



BOARD OF HEALTH MEETING AGENDA

TUESDAY, OCTOBER 15, 2024 AT 3:30 PM

515 S. FIRST STREET - WATERTOWN HEALTH DEPARTMENT

Join Zoom Meeting -

<https://us06web.zoom.us/j/83158133376?pwd=Qh34szdSsgLm5eWYzgEoi3VRbvTryL.1> Meeting ID: 831 5813 3376 Passcode: 565526

1. CALL TO ORDER

2. CITIZENS TO BE HEARD

Each individual who would like to address the Committee will be permitted up to three minutes for their comments

3. REVIEW AND APPROVE

A. Review and take action: Board of Health minutes August 20, 2024

B. Review and take action: Finance Reports - September 2024 Preliminary

4. REVIEW AND DISCUSS

A. Review and discuss: 2025 Budget

B. Review and discuss: Public Health Emergency Preparedness Program updates

C. Review and discuss: Public Health Environmental Health Program updates

D. Review and discuss: Public Health Community Health Program updates

5. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at mdunneisen@watertownwi.gov, phone 920-262-4006

A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only



**Watertown Board of Health
Meeting Minutes
Watertown Dept of Public Health
515 S First Street/Zoom
August 20, 2024 – 3:30 PM**

Members Present: Dr. Donene Rowe, Carol Quest, Andrea Turke, Ald. Dana Davis, Ald. Fred Smith,

Absent: Patricia Gedemer

Others in attendance: Abbigail Kuehn, Kim Hiller

1. Call to Order

Dr Rowe called the meeting to order at 3:30pm.

2. Citizens to be heard

None.

3. Review and take action: Board of Health Minutes from June 4, 2024

Reviewed minutes dated June 4, 2024

Motion made to approve the minutes for June 4, 2024, by Dana Davis, seconded by Dr. Rowe.

Motion carried by unanimous voice vote.

4. Review & take action: Financial report – Preliminary July 2024

Financial report Preliminary July 2024 -

The Health budget is a tax levy budget. The non-taxable revenue account will be over budget.

The mileage account shows an increase due to the rise in program participation. This account will be over budget by approximately \$800. The overage will be covered by the salary account which will have a balance due to the vacancy of the nursing position. This account was reduced during the COVID response due to limited staff travel.

Other accounts in the Health tax levy budget are on track.

Environmental Health is a non-levy budget. The Enviromental revenue account reflects license renewals and will be over budget by the end of the year.

Expenses for Environmental Health are consistent with the budget.

Emergency Preparedness is a non-levy budget. The revenue and supplies accounts will need to be adjusted due to Public Health ARPA funding. A resolution will be drafted to make the adjustments to the revenue and expense accounts.

Seal A Smile budget is a non-levy budget. The accounts are on track.

The department received notice that it was awarded the grant again for this year.

Motion was made by Fred Smith and seconded by Dana Davis for approval of preliminary July 2024.

Unanimously passed.

5. Review and discuss: 2025 Budget

The 2025 budget is due back to the Finance Department the third week in September.

Leadership has been instructed to implement a zero percent levy increase for all non-personnel related accounts. The Health budget is the only tax levy budget.

An alternative to the current state employee health insurance plan is being researched.

6. Review and discuss: Public Health Emergency Preparedness Program updates

There are two exercises planned with City Leadership in September and October of 2024. The exercises will practice the Family Assistance Center and Warming and Cooling Center/Shelter plans. The Senior & Community Center will serve as the Family Assistance Center and Warming and Cooling Center/Shelter for plans.

Public Health ARPA funding -

Items that were purchased with Public Health ARPA funding include:

- New conference room tables & chairs
- NACCHO conference
- Electronic Medical Record software
- Computers for staff
- Staff wages & benefits
- A Portion of the cost for Senior & Community Center generator
- HIPAA policy review. Last one was in 2015 before the electronic policies were updated
- Vacant lot to put a building on for car seat installation, drive through clinics and storage. A letter has been sent to the owner
- Tornado siren installation & disposal
- IT switch for Health Department
- Stryker stair chair for Fire Department
- Go Bags & supplies for city staff (stop the bleed kits, safety glasses, and CPR masks)
- Sharps cabinets for City Hall
- AED for Fire Department
- Phones for EOC
- PA system for Senior & Community Center

7. Review and discuss: Environmental Health Program updates

The water lab is ready and has received the DNR certification for nitrates. Certification from DATCP is in process. The water lab will be fully operational in January of 2025 and will be used to process water sample of the wells for the DNR Transient Community Well contract. There are approximately 300 wells in Dodge & Jefferson counties. Tests that are positive for coliform will require several follow up samples.

The license renewals have been completed. Second notices with late fees were sent out. If the fees are not paid by August 15th the facility is closed and will need to go through the new business process including paying a pre- inspection fee.

Inspection program –

The public pools are inspected monthly for proper pool chemistry.

Temporary events have increased, which has increased staff time.

Standardization - The state requires standardization of Registered Sanitarians completing inspections. Tyler Kubicek completed his standardization today and he will provide standardization training for Kaylie Mason and Holly Hisel.

8. Review and discuss: Public Health Community Program updates

The department is in the process of filling the RN position. The position was filled but then was vacated due to resignation. Interviews are being held this week.

The department completed the Costing and Capacity Assessment that was completed by local health departments statewide. The results of the assessment will be used to highlight public health funding needs to maintain all foundational public health programs and services.

There is increasing research that supports increased social connections are important to our mental and physical health. The Departments work to increase social connection in the community has focused on the Maternal Child Health (MCH) population. Two social connection events were planned and held with English and Spanish speaking families in Heath Department programs. The first event was held with Watertown Family Connections and the Watertown Public Library. The second event was with Playgroups in the Park through Watertown Family Connections, the Fire Department, and Sandwiches in the Park.

There is a pre & post survey given to the families to ask about their mental health and the resources they are learning about. Many expressed excitement about the social connection events.

Evening and weekend events are being planned in the future.

The smoking ordinance passed the Park & Recreation commission. The distance from activities was discussed and was kept to 50 feet. This ordinance will be moving on to Council.

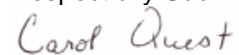
Community Health Assessment (CHA) & Community Health Improvement Plan (CHIP) –2025 will mark the start of the CHA process. Several groups collaborate on the CHA including all three hospitals (Watertown, Fort Atkinson, Beaver Dam), the three health departments (Watertown, Dodge & Jefferson), the Rock River Community Clinic and the Greater Watertown Community Health Foundation.

9. Adjourn

Motion made to adjourn and carried by unanimous voice vote.

Next Board of Health meeting will be Tuesday, October 15th at 3:30 p.m.

Respectfully Submitted,



Carol Quest
Director/Health Officer

Note: The minutes are uncorrected. Any correction made thereto will be noted in the minutes of the proceedings at which these minutes are approved.



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Respectfully Submitted,

Carol Quest

Carol Quest
Director/Health Officer

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Watertown Department of Public Health

Item B.

Financial Report

End of Month Sept 2024 Preliminary

Revenue

Acct #	Description	YTD Revenue	Budgeted Amount	Balance	%
01-427315	Health Dept Grants	\$ 105,044.00	\$ 121,000.00	\$ 15,956.00	86.8%
443100	Health Dept Revenue Tax	614.60	1,500.00	\$ 885.40	41.0%
443101	Health Rev Non-Tax	5,919.14	2,500.00	\$ (3,419.14)	236.8%
443112	Health Check Revenue	5,777.73	6,000.00	\$ 222.27	96.3%
Grand Total Revenue		\$ 117,355.47	\$ 131,000.00	\$ 13,644.53	89.6%

01 - Expenses		YTD Expenses	Budgeted Amount	Balance	%
531210	Salaries	\$ 201,819.77	\$ 321,269.00	\$ 119,449.23	62.8%
531214	Overtime	\$ -	\$ 250.00	\$ 250.00	0.0%
531216	Part Time Salaries	\$ 20,687.88	33,234.00	12,546.12	62.2%
531218	Supplies & Expenses	\$ 6,682.72	13,000.00	6,317.28	51.4%
531219	Grant Expenses	\$ 9,970.84	16,000.00	6,029.16	62.3%
531220	Repairs	76.20	1,100.00	1,023.80	6.9%
531222	Dues, Fees, Subs	657.11	1,500.00	842.89	43.8%
531223	Education & Seminars	3,801.45	4,000.00	198.55	95.0%
531226	Maintenance Supplies	6,089.17	6,500.00	410.83	93.7%
531228	Fuel	1,545.81	4,000.00	2,454.19	38.6%
531230	Electric	3,603.53	6,000.00	2,396.47	60.1%
531231	Water	569.27	1,100.00	530.73	51.8%
531232	Telephone	2,158.09	3,200.00	1,041.91	67.4%
531233	WI Retirement	13,904.50	21,824.00	7,919.50	63.7%
531234	Social Security	13,120.26	21,671.00	8,550.74	60.5%
531235	Medicare	3,068.56	5,068.00	1,999.44	60.5%
531236	Health Insurance	43,703.03	79,946.00	36,242.97	54.7%
531237	Life Insurance	549.05	1,146.00	596.95	47.9%
531238	Dental Insurance	2,120.40	3,891.00	1,770.60	54.5%
531242	Vaccinations	186.67	7,000.00	6,813.33	2.7%
531243	Mileage	666.58	400.00	(266.58)	166.6%
531260	Capital Outlay	0.00	0.00	0.00	0.00%
Grand Total Expenses		\$ 334,980.89	\$ 552,099.00	\$ 217,118.11	60.7%
		YTD Actual	Budgeted	Difference	
City Tax Liability (revenue-expenses)		\$ (217,625.42)	\$ (421,099.00)	\$ (203,473.58)	

Environmental Health					
Financial Report					
End of Month Sept 2024 Preliminary					
Revenue					
Account #	Description	YTD Revenue	Budgeted Amount	Balance	%
14-429210	Jefferson Cty Consortium	26253.00	\$ 35,000.00	\$ 8,747.00	75.0%
429115	Cares Covid Grant	0.00	\$ -	\$ -	0.0%
429116	Body Art - Tattoo	1,826.00	1,200.00	(626.00)	152.2%
429120	Prevention Block Grant	3,853.00	8,000.00	4,147.00	48.2%
429140	Misc Enviro Rev	9,072.50	11,000.00	1,927.50	82.5%
429150	Transient Well Water Prog	58,491.25	55,000.00	(3,491.25)	106.3%
429152	Water Lab Rev	0.00	10,000.00	10,000.00	0.0%
429155	AG Inspections	302,299.00	295,000.00	(7,299.00)	102.5%
480510	Interest Income	20,236.82	-	(20,236.82)	-
Grand Total Revenue		\$ 422,031.57	\$ 415,200.00	\$ (6,831.57)	101.6%
14 - Expenses					
		YTD Expenses	Budgeted Amount	Balance	%
531310	Salaries	\$ 212,905.99	\$ 291,984.00	\$ 79,078.01	72.9%
531314	Overtime	\$ -	\$ 2,000.00	\$ 2,000.00	0.0%
531316	Part Time Administrative	\$ 10,512.62	\$ 20,139.00	\$ 9,626.38	52.2%
531318	Supplies & Expenses	14,930.16	15,000.00	69.84	99.5%
531319	Agent Expenses	22,017.50	20,000.00	(2,017.50)	110.1%
531323	Education/Training	3,846.59	8,000.00	4,153.41	48.1%
531325	IT Share	0.00	0.00	0.00	0.0%
531326	Vehicle Maintenance	1,340.13	4,000.00	2,659.87	33.5%
531332	Telephone	1,899.01	4,500.00	2,600.99	42.2%
531333	WI Retirement	14,011.31	19,595.00	5,583.69	71.5%
531334	Social Security	12,371.28	18,856.00	6,484.72	65.6%
531335	Medicare	2,893.02	4,410.00	1,516.98	65.6%
531336	Health Insurance	59,599.89	82,162.00	22,562.11	72.5%
531337	Life Insurance	245.91	332.00	86.09	74.1%
531338	Dental Insurance	3,001.32	4,002.00	1,000.68	75.0%
531342	Gasoline/Mileage	2,779.74	4,000.00	1,220.26	69.5%
531344	Water Lab Supplies	24,509.59	25,000.00	490.41	98.0%
531350	Unemployment	0.00	0.00	0.00	0.0%
531360	Capital Outlay	31,563.44	43,000.00	11,436.56	73.4%
Grand Total Expenses		\$ 418,427.50	\$ 566,980.00	\$ 148,552.50	73.8%
Projected Carry Over		\$ 3,604.07	\$ (151,780.00)		

Watertown Department of Public Health						Item B.
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Watertown Department of Public Health
2025 Proposed Budget

HEALTH

Act	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
REVENUES								
01-427315	HEALTH DEPT GRANTS	\$ 117,033	\$ 121,000	\$ 78,765	\$ 121,000	\$ 67,272		
	Consolidated Grant:							
	Immy Grant					\$ 6,661		
	Childhood Lead					\$ 4,909.00		
	MCH					\$ 9,330.00		
	Communicable Disease Funding-New Funding					\$ 3,540		
	Immunization Supplement Grant-staffing use by June 2025					\$ 6,275.00		
	PH Workforce					\$15,584.00		
	Parenting:							
	Jefferson County					\$ 2,778.00		
	Dodge County					18,195		
	United Way							
	Grant total					\$ 67,272.00		
01-443100	HEALTH DEPT REVENUE TAXABLE	\$ 664	\$ 1,500	\$ 435	\$ 1,200	\$ 1,500		
	Sharps Container							
01-44-31-01	HEALTH DEPT REVENUE NON-TAXABLE	\$ 5,711	2500	5704	6000	6000		
	Flu, TB, Well Baby Checks, Immunizations cash							
01-443112	HEALTH CHECK	\$ 13,137	\$ 6,000	\$ 3,154	\$ 5,000	\$ 6,000		
	Health Checks/Immunizations							
	Flu (MA)							
	PNCC							
	TOTAL HEALTH DEPT REVENUE	\$ 130,834	\$ 128,500	\$ 88,058	\$ 133,200	\$ 80,772	\$ -	\$ -

Watertown Department of Public Health 2025 Proposed Budget HEALTH									
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved	
EXPENSES									
01-531210	SALARIES	\$	303,598 \$	321,269 \$	132,932 \$	303,153 \$		\$331,692	
	CQ - Health Officer/Director - FTE 1.0 (1976)	R6		\$50.67	\$100,117.00				
	?? - RN FTE 1.0 (2080)	K2		\$31.09	\$64,667.00				
	AK - Asst Director/RN FTE 1.0 (2080)	M6		\$39.14	\$81,408.00				
	LC - RN FTE 1.0 (2080)	K6		\$34.54	\$71,850.00				
	KH - Office/Program Coord. FTE 1 - 25% (520)	H4		\$26.25	\$13,650.00				
01-531214	OVERTIME	0		\$250.00	\$0.00	250.00		\$0	
01-531216	Part-time Salaries	\$	15,240	\$33,234.00	\$12,323.00	33,234.00		\$34,255	
	BB - Clerk/Typist - (523 - 33.5%)	F2		\$20.71	\$10,823.00				
	VS- Bilin Comm - (473 - 70%)	K4		\$31.82	\$15,530.00				
	BN - Bilin Comm (254 - 28.75%)	K1		\$31.09	\$7,902.00				
01-531218	SUPPLIES & EXPENSES	\$	8,827 \$	13,000 \$	4,900 \$	13,000 \$		12,850	
	Clinic supplies, office supplies, postage, monthly fee for credit card machine \$75								
01-531318	Supplies & Expens COVID 19		\$	- \$	- \$	- \$		-	
01-531219	GRANT EXPENSES	\$	15,017 \$	16,000 \$	14,324 \$	16,000 \$		16,000	
	Ongoing required training and program supplies for Parents as Teachers Curriculum								
	home visitation program for high risk families:							4,000	
	Required Preparedness Training								
	Required Maternal Child Health Training							2,500	
	Carseats							1,500	
	Offices supplies for Immy, MCH, EP, Lead, Carseats							3,000	
	Mileage for Immy, MCH, EP, Lead, Carseats, Parenting							3,000	
01-531220	BRANDT BLDG REPAIRS	\$	266 \$	1,100 \$	- \$	1,100 \$		\$1,050	
	Building boiler certification							900	
01-531222	DUES, FEES & SUBS	\$	1,362 \$	1,500 \$	247 \$	1,500 \$		1,500	
	WPHA (group membership)	\$	410						
	NACCHO	\$	250						

Item A.

Watertown Department of Public Health
2025 Proposed Budget
HEALTH

Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
	WAUHD8	\$ 610						
	Advertisements							
	Subscriptions (Child magazine, etc)	\$ 250						
01-531223	EDUCATION & SEMINARS	\$ 2,945	\$ 4,000	\$ 2,390	\$ 4,000	\$ 4,000		
	TB update							
	Communicable Disease training							
	Carseat Certification-training							
	State lab training							
01-531226	MAINTENANCE CONTRACTS/SUPPLIES	\$ 6,586	\$ 6,500	\$ 3,640	\$ 6,500	\$ 6,500		
	Carpet cleaning \$650							
	Audiometer calibration \$80.00							
	Copy machine maintenance/lease/copy \$2,400					\$ 5,560		
	(split with Enviro)							
	Fire Extinguisher Maintenance \$200							
	Sharps removal & Shredding company \$4,250							
01-531228	BRANDT BLDG FUEL	\$ 3,179	\$ 4,000	\$ 1,491	\$ 4,000	\$ 4,000		
01-531230	BRANDT BLDG ELECTRIC	\$ 6,576	\$ 6,000	\$ 2,337	\$ 6,000	\$ 6,000		
01-531231	WATER	\$ 1,029	\$ 1,100	\$ 321	\$ 1,100	\$ 1,100		
01-531232	TELEPHONE	\$ 3,231	\$ 3,200	\$ 1,662	\$ 3,200	\$ 3,200		
01-531233	WISCONSIN RETIREMENT	\$ 20,601	\$ 21,824	\$ 9,151	\$ 21,824	\$ 22,928		
	6.80%							
01-531234	SOCIAL SECURITY	\$ 18,617	\$ 21,671	\$ 8,581	\$ 21,671	\$ 22,578		
	6.20%							
01-531235	MEDICARE	\$ 4,354	\$ 5,068	\$ 2,007	\$ 5,068	\$ 5,280		
	1.45%							
01-531236	HEALTH INSURANCE	\$ 69,761	\$ 79,946	\$ 29,731	\$ 79,946	\$ 69,456		
	LC & RN			\$18,772				
	KH							
	AK							
	CQ							
01-531237	LIFE INSURANCE	\$ 1,032	\$ 1,146	\$ 430	\$ 1,146	\$ 864		

Watertown Department of Public Health 2025 Proposed Budget HEALTH								
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
01-531238	DENTAL INSURANCE	\$ 3,891	\$ 3,891	\$ 1,424	\$ 3,891	\$ 3,209		
	AK	1	\$ 1,126	\$ 1,126		\$ -		
	LC / RN	2	\$ 366	\$ 732		\$ -		
	KH	1	\$ 282	\$ 282				
	CQ	1	\$ 1,070	\$ 1,070				
01-531242	VACCINATIONS	\$ 6,781	\$ 7,000	\$ 187	\$ 7,000	\$ 6,800		
01-531243	MILEAGE & VEHICLE MAINTENANCE	\$ 449	\$ 400	\$ 353	\$ 1,200	\$ 1,200		
01-531260	CAPITAL OUTLAY	\$ -	\$ -					
	TOTAL EXPENSES	\$ 493,343.43	\$ 552,099.00	\$ 228,431.00	\$ 537,793.00	\$ 554,312.00	\$ -	\$ -
	City Tax Liability (revenue - expenses)	\$ 362,509	\$ 423,599	\$ 140,373	\$ 404,593	\$ 473,540	\$ -	\$ -

ENVIRONMENTAL HEALTH DIVISION
2025 Proposed Budget Request
ENVIRONMENTAL HEALTH

Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
ENVIRONMENTAL REVENUE								
14-429110	COUNTY CONSORTIUM	\$ 35,000	\$ 35,000	\$ 17,503	\$ 35,000	\$ 35,000		
	Jefferson County Consortium					\$ 35,000.00		
14-429115	COVID Grant CDC Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -		
14-429116	DSPS license revenue	\$ 1,401	\$ 1,200	\$ 1,150	\$ 2,000	\$ 1,200		
14-429120	PREVENTION BLOCK GRANT	\$ 8,018	\$ 8,000	\$ 2,343	\$ 8,000	\$ 8,000		
	Watertown							
	Jefferson							
14-429140	MISC ENVIRO REVENUE	\$ 18,760	\$ 11,000	\$ 8,540	\$ 11,000	\$ 11,000		
	Radon Grant							
	Grease Trap Inspect 76 @ \$50							
14-429150	TRANSIENT WELL WATER PROG	\$ 55,834	\$ 55,000	\$ 45,365	\$ 55,000	\$ 48,000		
	Jefferson & Dodge 300+ wells							
14-42-91-52	Water Lab Revenue	0	10000	0	0	\$ 20,000		
	275 facilities est							
14-429160	AG AGENT INSPECTIONS	\$ 304,277	\$ 295,000	\$ 234,766	\$ 295,000	\$ 290,000		
	149 facilities							
TOTAL ENVIRONMENTAL REVENUE		\$ 423,290	\$ 415,200	\$ 309,667	\$ 406,000	\$ 413,200	\$ -	\$ -

ENVIRONMENTAL HEALTH DIVISION									
2025 Proposed Budget Request									
ENVIRONMENTAL HEALTH									
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved	
ENVIRONMENTAL EXPENSES									
14-531310	SALARIES	\$ 267,919	\$ 281,984	\$ 126,596	\$ 281,984	\$ 297,694			
	CQ Health officer - (104.5%)	R6	\$50.67		\$ 5,269				
	TK Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850				
	KM Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850				
	HH Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850				
	VP - EH/EP - (-50%) (1040) FTE 0.5	K6	\$34.54		\$ 35,925				
	KH - Office/Program coord (75%) (1572) FTE 0.75	H4	\$26.25		\$ 40,950				
14-531314	OVERTIME	\$ 334	\$ 2,000	\$ -	\$ 1,500	\$ 2,000			
14-531316	Part time Administrative/Bilingual Comm	\$ 14,960	\$ 20,139	\$ 8,003	\$ 20,139	\$ 20,846			
	EB - Program Asst - (523 -33.5%)	F2	\$20.71		\$ 10,823				
	VS - Bilingual Comm. Spec. - (203 - 30%)	K4	\$31.09		\$ 6,656				
	BN - Bilingual Comm - (108 - 12.25%)	K2	\$31.48		\$ 3,367				
14-531318	SUPPLIES	\$ 15,566	\$ 15,000	\$ 9,394	\$ 15,000	\$ 15,000			
	E/H Copier Lease/Maint/Copy \$2400.00 split with Health credit card machines montly & 2% fees								
14-531319	AGENT EXPENSES - NEED budget reimbursement increase \$25,000 or more to cover fee increase from state	\$ 18,792	\$ 20,000	\$ -	\$ 22,018	\$ 26,000			
14-531323	EDUCATION & TRAINING	\$ 2,509	\$ 8,000	\$ 3,121	\$ 8,000	\$ 8,000			
	RS Recertification								
	Lead								
	Radon								
	WEHA								
	NEHA								
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ENVIRONMENTAL HEALTH DIVISION									
2025 Proposed Budget Request									
ENVIRONMENTAL HEALTH									
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Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved	
14-531326	Conferences, food, lodging, and travel								
	VEHICLE MAINTENANCE	\$ 1,206	\$ 4,000	\$ 572	\$ 4,000	\$ 4,250			
14-531332	TELEPHONE	\$ 3,450	\$ 4,500	\$ 1,518	\$ 4,500	\$ 4,500			
	Cell phones / data cards \$2928								
	Phone line 920-262-8094 - \$360								
	Convergent								
14-531333	WISCONSIN RETIREMENT	\$ 18,255	\$ 19,595	\$ 8,735	\$ 19,595	\$ 21,582			

ENVIRONMENTAL HEALTH DIVISION										
2025 Proposed Budget Request										
ENVIRONMENTAL HEALTH										
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved		
14-531334	SOCIAL SECURITY	\$ 16,380	\$ 18,856	\$ 7,680	\$ 18,856	\$ 19,875				
	6.20%									
14-531335	MEDICARE	\$ 3,831	\$ 4,410	\$ 1,796	\$ 4,410	\$ 4,649				
	1.45%									
14-531336	HEALTH INSURANCE	\$ 71,695	\$ 82,162	\$ 39,733	\$ 82,162	\$ 85,412				
	HH, KM	2	\$ 23,038		\$ 46,076					
	KH	1	\$ 17,279		\$ 17,279					
	TK	1	\$ 9,386		\$ 9,386					
	VP	1	\$ 11,519		\$ 11,519					
	CQ	0.75	\$ 1,152		\$ 1,152					
14-531337	LIFE INSURANCE	\$ 303	\$ 332	\$ 159	\$ 332	\$ 356				
14-531338	DENTAL INSURANCE	\$ 4,002	\$ 4,002	\$ 2,001	\$ 4,002	\$ 4,082				
	KH	1	\$ 845		845					
	HH, KM - K5	2.0	\$ 1,126.00		\$ 2,252					
	TK - K5	1.0	\$ 366.00		\$ 366					
	VP K5	1.0	\$ 563.00		\$ 563					
	CQ R5	1.0	\$ 56.00		\$ 56					
14-531342	GASOLINE/MILEAGE	\$ 2,574	\$ 4,000	\$ 2,146	\$ 4,000	\$ 4,000				
14-53-13-44	Water Lab Supplies	\$ -	\$ 25,000	\$ 21,456	\$ 25,000	\$ 15,000				
14-53-13-50	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -				
14-531360	CAPITAL OUTLAY	\$ 32,147	\$ 43,000	\$ 31,563	\$ 43,000	\$ -				
TOTAL ENVIRONMENTAL EXPENSES		\$ 473,923	\$ 556,980	\$ 264,473	\$ 558,498	\$ 533,246	\$ -	\$ -		
Pro	to be taken from fund balance	\$ (50,633)	\$ (141,780)	\$ 45,194	\$ (152,498)	\$ (120,046)	\$ -	\$ -		

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION
2025 Proposed Budget Request

Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
EMERGENCY PREPAREDNESS REVENUE								
15-429210	EMERGENCY PREP REVENUE	\$ 72,098	\$ 102,728	\$ 22,099	\$ 102,728	\$ 101,362		
	EMERGENCY PREP Grant					\$ 35,462		
	DNR contract for benefits / approx 18,000					\$ 7,000		
	Agent fees for benefits					\$ 10,000		
	Infrastructure (for Bath & Bt)					\$ 31,800		
	Immunization grant supplement /freezer/fridge					\$ 17,100		
						\$ 101,362		
15-429220	PANDEMIC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL EMERGENCY PREP REVENUE	\$ 72,098	\$ 102,728	\$ 22,099	\$ 102,728	\$ 101,362	\$ -	\$ -
Acct	Description	2023 Actual	2024 Budgeted	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
EMERGENCY PREPAREDNESS EXPENSES								
15-531410	SALARY	\$ 33,141	\$ 34,507	\$ 15,528	\$ 34,507	\$ 35,925		
	VP - 50% (1040) K6 \$34.54 - \$35,925	\$ 35,925						
15-531414	OVERTIME	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		
15-53-14-16	Part Time	\$ 17,117	\$ -	\$ -	\$ -	\$ 26,877		
	BB - (515 - 33%) F2 \$20.71	\$ 10,662						
	BN -(522 - 59%) K2 \$31.09	\$ 16,215						
15-53-14-11	SALARIES-LTE	\$ 970	\$ -	\$ -	\$ -	\$ -		
15-531418	SUPPLIES & EXPENSES	\$ 24,279	\$ 55,000	\$ 43,179	\$ 55,000	\$ 17,100		
	Fridge/freezer/imm conference (imm sup)	\$17,100						
15-531419	PANDEMIC EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -		

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION										
2025 Proposed Budget Request										
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved		
15-531423	EDUCATION & TRAINING	\$ 2,289	\$ 1,500	\$ 580	\$ 1,500	\$ -				
15-531442	MILEAGE	\$ -	\$ -	\$ -	\$ -					
15-53-14-33	RETIREMENT	\$ 2,305	\$ 2,381	\$ 1,071	\$ 2,381	\$ 3,308				
15-53-14-34	SOCIAL SECURITY	\$ 3,066	\$ 2,139	\$ 910	\$ 2,139	\$ 3,955				
	6.20%									
15-53-14-35	MEDICARE	\$ 717	\$ 500	\$ 213	\$ 500	\$ 926				
	1.45%									
15-53-14-36	HEALTH INSURANCE	\$ 9,669	\$ 11,081	\$ 5,358	\$ 11,081	\$ 11,519				
	VP									
15-53-14-37	LIFE INSURANCE	\$ 22	\$ 26	\$ 12	\$ 26	\$ 30				
15-53-14-38	DENTAL INSURANCE	\$ 552	\$ 552	\$ 276	\$ 552	\$ 563				
	50% Family Plan - \$552									
15-53-14-50	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15-53-14-60	Capital Outlay	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -				
TOTAL EMERGENCY PREPARADNESS EXPENSES		\$ 94,127	\$ 115,686	\$ 67,127	\$ 115,686	\$ 101,203	\$ -	\$ -		

2025 Proposed Budget Request

Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
SEAL A SMILE REVENUE								
18-427815	SAS GRANT	\$ 6,427	\$ 5,955	\$ 5,240	\$ 5,955	\$ 5,950		
18-427816	M/A	\$ 12,105	\$ 10,336	\$ 5,681	\$ 10,336	\$ 10,336		
18-427818	Donations	\$ -	\$ -	\$ -	\$ -			
	TOTAL SEAL A SMILE REVENUE	\$ 18,532	\$ 16,291	\$ 10,921	\$ 16,291	\$ 16,286	\$ -	\$ -
SEAL A SMILE EXPENSES								
18-531810	SALARIES	\$ 3,954	\$ 8,119	\$ 2,747	\$ 8,119	\$ 8,119		
18-531817	CONTRACTED STAFF	\$ 3,301	\$ 5,600	\$ 2,037	\$ 5,600	\$ 5,600		
18-531818	SUPPLIES	\$ 3,031	\$ 8,130	\$ 2,112	\$ 8,130	\$ 8,130		
18-531820	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
18-531824	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -		
18-531833	WI RETIREMENT	\$ 295	\$ 560	\$ 190	\$ 560	\$ 564		
18-531834	FICA	\$ 237	\$ 503	\$ 146	\$ 503	\$ 503		
18-531835	MEDICARE	\$ 55	\$ 118	\$ 34	\$ 118	\$ 118		
	1.45%							
	TOTAL SEAL A SMILE EXPENSES	\$ 10,873	\$ 23,030	\$ 7,266	\$ 23,030	\$ 23,034	\$ -	\$ -
	Projected Carryover to Reserve Account	\$ 7,659	\$ (6,739)	\$ 3,655	\$ (6,739)	\$ (6,748)	\$ -	\$ -

