

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 Environmental 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.



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

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2. Citizens to be heard

None.

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Respectfully Submitted,

Carol Quest

Director/Health Officer

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Watertown Department of Public Health

	The state of the s		inancial Repor		WALLEST ALL STREET, ST			
	End of		nth Sept 2024		liminary			
Revenue	Annual Control of the							
			YTD		Budgeted			
Acct#	Description		Revenue		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 R	evenue	\$	117,355.47	\$	131,000.00	\$	13,644.53	89.6%
		tarawa.	ONTA TO SECOND	STATE		vaansi		
01 - Expenses	Bersel		YTD Expenses		Budgeted Amount		Balance	%
emplementation of a print, a major control of	Salaries	ا د	201,819.77	\$	321,269.00	\$	119,449.23	62.8%
	Overtime	\$	201,619.77	\$	250.00	\$	250.00	0.0%
	Part Time Salaries	\$	20,687.88	٦	33,234.00	٠,	12,546.12	62.2%
	Supplies & Expenses	\$	6,682.72	ļ <u> </u>	13,000.00		6,317.28	51.4%
	Grant Expenses	\$	9,970.84	ļ	16,000.00		6,029.16	62.3%
	Repairs	+>	76.20		1,100.00		1,023.80	6.9%
ļ	Dues, Fees, Subs	-	657.11		1,500.00		842.89	43.8%
	Education & Seminars		3,801.45		4,000.00		198.55	95.0%
	Maintenance Supplies		6,089.17	 	6,500.00		410.83	93.7%
531228			1,545.81		4,000.00		2,454.19	38.6%
	Electric	-	3,603.53	ļ	6,000.00		2,396.47	60.1%
	Water		569.27		1,100.00		530.73	51.8%
	Telephone	***************************************	2,158.09	 	3,200.00		1,041.91	67.4%
	WI Retirement		13,904.50		21,824.00		7,919.50	63.7%
	Social Security		13,120.26	-	21,671.00		8,550.74	60.5%
ļ	Medicare		3,068.56		5,068.00		1,999.44	60.5%
	Health Insurance	-	43,703.03		79,946.00		36,242.97	54.7%
	Life Insurance		549.05		1,146.00		596.95	47.9%
]	Dental Insurance	+	2,120.40		3,891.00		1,770.60	54.5%
}	! Vaccinations		186.67		7,000.00		6,813.33	2.7%
	Mileage		666.58	\vdash	400.00		(266.58)	166.6%
	Capital Outlay		0.00	1-	0.00	 	0.00	0.00%
Grand Total		\$	334,980.89	\$		\$	217,118.11	60.7%
		1	<u> </u>	† ·		Ė	•	

YTD Actual

\$ (217,625.42) \$

City Tax Liability (revenue-expenses)

Difference

(421,099.00) \$ (203,473.58)

Budgeted

		Env	ironmental He	alti	h			
			inancial Repo					
	End of	Moı	nth Sept 2024	Pre	liminary			
Revenue		TAGES	V-51, 1-4-3-44, Alberto (A.)	ragata	S. Maria Labora Granda			
1 3 4 5 5 5 1	60gg (100g) (100g)		YTD		Budgeted			
Account #	Description		Revenue		Amount	1 7 3 9 9 9 9	Balance	%
14-429210	Jefferson Cty Consortium		26253.00		35,000.00	\$	8,747.00	75.0%
	Cares Covid Grant		0.00	\$		\$		0.0%
	Body Art - Tattoo		1,826.00		1,200.00	ļ	(626.00)	152.2%
	Prevention Block Grant		3,853.00		8,000.00		4,147.00	48.2%
	Misc Enviro Rev	ļ	9,072.50		11,000.00		1,927.50	82.5%
1	Transient Well Water Prog		58,491.25		55,000.00	ļ	(3,491.25)	106.3%
	Water Lab Rev		0.00		10,000.00		10,000.00	0.0%
	AG Inspections	<u> </u>	302,299.00		295,000.00	<u> </u>	(7,299.00)	102.5%
	Interest Income		20,236.82		-		(20,236.82)	-
Grand Total R	evenue	\$	422,031.57	\$	415,200.00	\$	(6,831.57)	101.6%
		ár nástava		x	53, CS. 355 350 150 150 150 150 150 150 150 150 150 1	abasa san		
to a second second			YTD		Budgeted			
14 - Expenses	<u>and the state of </u>		Expenses		Amount	(p.75)	Balance	%
-	Salaries	\$	212,905.99	\$	291,984.00	\$	79,078.01	72.9%
	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%
	Water Lab Supplies		24,509.59		25,000.00		490.41	98.0%
<u> </u>	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 E	· · · · · · · · · · · · · · · · · · ·	\$	418,427.50	\$	566,980.00	\$	148,552.50	73.8%
Projected Car	rv Over	\$	3,604.07	\$	(151,780.00)			
	· *	1 T	-,	<u> </u>	(202,700,00)		<u></u>	

Watertown Department of Public Health

Financial Report

End of Month Sept 2024 Preliminary

R	e	v	e	n	п	e
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		YTD	Budgeted		
Acct #	Description	Revenue	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 R	evenue	\$ 117,355.47	\$ 131,000.00	\$ 13,644.53	89.6%

5.X		YTD		Budgeted		Audusia Society
01 - Expenses		Expenses		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 E	xpenses	\$ 334,980.89	\$	552,099.00	\$ 217,118.11	60.7%
			ļ			
		 YTD Actual		Budgeted	Difference	
City Tax Liabi	iity (revenue-expenses)	\$ (217,625.42)	\$	(421,099.00)	\$ (203,473.58)	

		Env	rironmental He	alti	h			
	***************************************	F	inancial Repo	rt ·				
	End of	Moi	nth Sept 2024	Pre	liminary			
Revenue								
10000	RESIDENCE TO SERVE		YTD		Budgeted		To the second second	
Account #	Description		Revenue		Amount		Balance	- %
14-429210	Jefferson Cty Consortium		26253.00	<u> </u>	35,000.00	\$	8,747.00	75.0%
429115	Cares Covid Grant		0.00	\$	**	\$		0.0%
	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	Ī	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 R	evenue	\$	422,031.57	\$	415,200.00	\$	(6,831.57)	101.6%
	·	J						
		(10.527) (10.527)	YTD		Budgeted		a muse ever	
14 - Expenses			Expenses		Amount	64	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%
	Agent Expenses		22,017.50		20,000.00		(2,017.50)	110.1%
	Education/Training		3,846.59	İ	8,000.00		4,153.41	48.1%
	IT Share		0.00		0.00		0.00	0.0%
	Vehicle Maintenance		1,340.13		4,000.00	<u> </u>	2,659.87	33.5%
	Telephone		1,899.01	į	4,500.00		2,600.99	42.2%
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531334	Social Security	ļ	12,371.28		18,856.00		6,484.72	65.6%
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	Health Insurance		59,599.89		82,162.00		22,562.11	72.5%
	Life Insurance		245.91		332.00		86.09	74.1%
1	Dental Insurance		3,001.32		4,002.00		1,000.68	75.0%
]	Gasoline/Mileage	 	2,779.74		4,000.00		1,220.26	69.5%
	Water Lab Supplies		24,509.59		25,000.00		490.41	98.0%
	Unemployment		0.00		0.00		0.00	0.0%
	Capital Outlay		31,563.44		43,000.00		11,436.56	73.4%
Grand Total E	h'	\$	418,427.50	\$	566,980.00	\$	148,552.50	73.8%
						<u> </u>		
Projected Cari	ry Over	\$	3,604.07	\$	(151,780.00)	! 		

Actual Watertown Department of Public Health 2025 Proposed Budget HEALTH Budgeted & Approved Actual to 6/30/24 Estimate Mayor/Finance Approved

				01-443112		01-44-31-01		01-443100																01-427315		Acct
TOTAL HEALTH DEPT REVENUE	PNCC	Flu (MA)	Health Checks/Immunizations	НЕАІТН СНЕСК	Flu, TB, Well Baby Checks, Immunizations cash	HEALTH DEPT REVENUE NON-TAXABLE	Sharps Container	HEALTH DEPT REVENUE TAXABLE	Grant total		1010 TO	United Way	Dodge County	Jefferson County	Parenting:	1.000	PH Workforce	Immunization Suppliment Grant -staffing use by June 2025	Communicable Disease Funding-New Funding	MCH	Childhood Lead	lmmy Grant	Consolidated Grant:	HEALTH DEPT GRANTS		Description
S				\$		\$		\$																\$		Actual
130,834 \$				13,137 \$		5,711		664 \$												er engognerieris	1			117,033 \$		
																									REVENUES	& Approved
128,500 \$				6,000 \$		2500		1,500 \$,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			121,000 \$	ES	
88,058 \$				3,154		5704		435				***************************************												78,765		Actual to 6/30/24
\$ 133,200 \$			A STATE OF THE STA	\$ 5,000		6000		\$ 1,200				***************************************												\$ 121,000 \$		Estimate
			^~	\$ 6,000				\$ 1,500	\$ 67,272.00				18,195	\$ 2,778.00	THE COLUMN TO TH		\$15,584.00	\$ 6,275.00	\$3,540	\$ 9,330.00	\$ 4,909.00	\$ 6,661		\$ 67,272		Request
80,772 \$)O		6000		ŏ	5				35	Ď			ŏ	10	6	ŏ	Ō			2		Mayor/Finance
5											***************************************							***************************************								Approved

		Water	Watertown Department of Public Health	olic Health				
	100 August		ZUZS Proposed Budget HEALTH	بر				
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	\$ 386,163	\$331,692		
	CQ - Health Officer/Director - FTE 1.0 (1976)	R6	550.67	\$100,117.00			47,007,47,77,11,11,11,11,11,11,11,11,11,11,11,11	
	??-RN FTE 1.0 (2080)	Z	\$31.09	\$64,667.00				· constant
	AK - Asst Director/RN FTE 1.0 (2080)	M6	\$39.14	\$81,408.00				· Adara
	LC-RN FTE 1.0 (2080)	K6	\$34,54	\$71,850.00				The state of the s
	KH - Office/Program Coord. FTE 1 - 25% (520)	H4	\$26.25	\$13,650.00				
01-531214	OVERTIME	0	00 036\$	00.05	250.00	υş		
			200					
01-531216	Part-time Salaries	\$ 15,240	\$33,234.00	\$12,323.00	\$ 33,234.00	\$34,255		
	BB - Clerk/Typist - (523 - 33.5%)	72	\$20.71	\$10,823.00				
	VS- Bilin Comm - (473 - 70%)	7	\$31.82	\$15,530.00				
	BN- Biln Comm (254 - 28.75%)	Ż	\$31.09	\$7,902.00				Variable Control
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				The state of the s	**************************************		
01-531318	Supplies & Expens COVID 19		5	,	\$	- \$	Period Advisor State Control of the	
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	thers Curriculum				\$ 4,000		
	home visitation program for high risk families:							West of the second seco
	Required Preparedness Training					\$ 2.500		MALES, INC.
	Required Maternal Child Health Training							
	Carseats					3,000		
***************************************	Offices supplies for Immy, MCH, EP, Lead, Carseats					\$ 3,000		
	Mileage for Immy, MCH, EP, Lead, Carseats, Parenting					\$1,050		
01-531220	BRANDT BIDG REPAIRS	\$ 266	\$ 1,100	- \$	\$ 1,100	\$		
	Building boiler certification							
01-531222	DUES, FEES & SUBS	\$ 1,362	\$ 1,500	\$ 247	\$ 1,500	\$ 1,500		
	WPHA (group membership)	\$ 410					***************************************	
	NACCHO	\$ 250						Ito
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Watertown Department of Public Health 2025 Proposed Budget

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77.		2023	2024 Budgeted		2024	2025	2025	2025
Acct	Description	Actual	& Approved	Actual to 6/30/24	Estimate	Request	Mayor/Finance	Approved
	WALHDB	\$ 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					- Line and the second s	The state of the s	
	State Lab training							
01-531226	MAINTENANCE CONTRACTS/SUPPLIES	\$ 6,586	\$ 6,500	3,640	\$ 6,500	\$ 6,500		
	Carpet deaning \$650	Facility supplies (soap,	hand towels, toilet pa	Facility supplies (soap, hand towels, toilet paper, cleaning supplies,) \$1000	\$1000			****
	Audiometer calibration \$80.00	Generator maintenance \$580	e \$580			\$ 5,560		
	Copy machine maintenance/lease/copy \$2,400 (split with Enviro)	Furnance & A/C maintenance \$350	enance \$350					
	Fire Extinguisher Maintenance \$200	Pest control \$300						
	Sharps removal & Shredding company \$4,250						The state of the s	
01-531228	BRANDT BLDG FUEL	\$ 3,179	\$ 4,000) \$ 1,491	\$ 4,000	\$ 4,000		
01-531230	BRANDT BLDG ELECTRIC	\$ 6,576	\$ 6,000	3 \$ 2,337	\$ 6,000	\$ 6,000		
01-531231	WATER	\$ 1,029	\$ 1,100) \$ 321	\$ 1,100	\$ 1,100		
	- A MANAGE -							
01-531232	TELEPHONE	\$ 3,231	\$ 3,200	3 \$ 1,662	\$3,200	\$ 3,200	A CONTRACTOR OF THE CONTRACTOR	
01-531233	WISCONSIN RETIREMENT	\$ 20,601	\$ 21,824	\$ 9,151	\$ 21,824	22928		
	6.80%					The state of the s	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-
01-531234	SOCIAL SECURITY	\$ 18,617	\$ 21,671	1 \$ 8,581	\$ 21,671	\$ 22,578		
	6.20%			THE PARTY OF THE P				
01-531235	MEDICARE	\$ 4,354	\$ 5,068	8 \$ 2,007	\$ 5,068	\$ 5,280		
	1.45%					The second secon		
01-531236	HEALTH INSURANCE	\$ 69,761	\$ 79,946	5 \$ 29,731	\$ 79,946	\$ 69,456		
	LC & RN	9386 x2	Š	278772				
	KH	5760	J					
	AK	23,038	~				***************************************	
	CQ							
01-531237	LIFE INSURANCE	1,032	\$ 1,146	6 \$ 430	3 1,140	004		

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		Water	Watertown Department of Public Health 2025 Proposed Budget HEALTH	ıblic Health et				
		2023	2024 Budgeted	11111	2024	2025	2025	2025
Acct	Description	Actual	& Approved	Actual to 6/30/24	Estimate	Request	Mayor/Finance	Approved
01-531238	DENTAL INSURANCE	\$ 3,891	\$ 3,891	\$ 1,424	168'8 \$	\$ 3,209		
	AK	H	\$ 1,126	\$ 1,126		\$		
	LC / RN	2	\$ 366	₩				
	ΚΗ	T	\$ 282 \$	\$ 282				
	23	1	\$ 1,070	\$ 1,070				
	The state of the s							
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	САРПАL ОUTLAY	\$	\$					
	TOTAL EXPENSES	\$ 493,343.43	\$ 552,099.00	\$ 228,431.00 \$	537,793.00	\$ 554,312.00	\$	\$
City Tax Liability (revenue - expenses)	venue - expenses)	\$ 362,509	\$ 423,599 \$	\$ 140,373	\$ 404,593	\$ 473,540	, \$	\$
								T

Acct Description 14-429110 COUNTY CONSORTIUM Jefferson County Consortium 14-429115 COVID Grant CDC Workforce Development 14-429116 DSPS license revenue 14-429120 PREVENTION BLOCK GRANT Watertown Jefferson Radon Grant Radon Grant Grease Trap Inspect 76 @ \$50 14-429150 TRANSIENT WELL WATER PROG Jefferson & Dodge 300+ wells Jefferson & Dodge 300+ wells 275 facilities est 14-429160 AG AGENT INSPECTIONS 149 facilities	Item A.	
tium \$ 3		Description
### ### ### ### ### ### ### ### #### ####		
force Development \$ ANT \$ R PROG \$ 5 1 Wells \$ 3	8	NTY CONSORTIUM
ANT \$ 1	le l	fferson County Consortium
ANT © \$50 R PROG wells		COVID Grant CDC Workforce Development
ANT \$ 1		DSPS license revenue
Watertown Jefferson MISC ENVIRO REVENUE Radon Grant Grease Trap Inspect 76 @ \$50 TRANSIENT WELL WATER PROG Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 3 149 facilities		PREVENTION BLOCK GRANT
MISC ENVIRO REVENUE \$ Radon Grant Grease Trap Inspect 76 @ \$50 TRANSIENT WELL WATER PROG \$ Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 149 facilities		Watertown
Radon Grant Grease Trap Inspect 76 @ \$50 TRANSIENT WELL WATER PROG \$ Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 3 149 facilities	140	MISC ENVIRO REVENUE
Grease Trap Inspect 76 @ \$50 TRANSIENT WELL WATER PROG \$ Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 3 149 facilities		Radon Grant
Jefferson & Dodge 300+ wells Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 3		Grease Trap Inspect 76 @ \$50
Jefferson & Dodge 300+ wells Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS \$ 149 facilities	14-429150	TRANSIENT WELL WATER PROG
Water Lab Revenue 275 facilities est AG AGENT INSPECTIONS 149 facilities \$		Jefferson & Dodge 300+ wells
275 facilities est AG AGENT INSPECTIONS \$ 149 facilities	14-42-91-52	Water Lab Revenue
AG AGENT INSPECTIONS \$ 149 facilities		275 facilities est
149 IdCilines	14-429160	AG AGENT INSPECTIONS
		149 facilities

		202E Drog	2025 Proposed Budget Request	Reguest					
	The state of the s	ENVIRO	ENVIRONMENTAL HEALTH	АЦТН	:				
		2023	2024 Budgeted	Actual to		2024	2025	2025	2025
Acct	Description	Actual	& Approved	1 6/30/24	_	Estimate	Request	Mayor/Finance	Approved
		ENVIRO	ENVIRONMENTAL EXPENSES	ENSES					
14-531310	SALARIES	\$ 267,919	\$ 281,984	84 \$ 126,596	\$ 96	281,984	\$ 297,694		
Andrews	CQ Health officer - (104.5%)	R6	\$50.67	1	\$	5,269			
	TK Sanitarian – (2080) FTE 1.0	<u>%</u>	\$34.54	54	\$	71,850			
	KM Sanitarian - (2080) FTE 1.0	<u>K</u> 6	\$34.54	54	\$	71,850			
	HH Sanitarian - (2080) FTE 1.0	λ (δ	\$34.54	54	\$	71,850			
	VP - EH/EP - (-50%) (1040) FTE 0.5	Κ6	\$34.54	54	4	35,925			
	KH - Office/Program coord (75%) (1572) FTE 0.75	H	\$26.25	25	\$ -	40,950			
14-531314	OVERTIME	\$ 334	\$ 2,000	30 \$	\$	1.500	2.000		
	AND THE PROPERTY OF THE PROPER			┩—	-	4—			
14-53-13-16	Part time Administrative/Bilingual Comm	\$ 14,960	\$ 20,139	39 \$ 8,003	3 \$	20,139	\$ 20,846		
	EB - Program Asst - (523 -33.5%)	~	\$20.71	71	\$	-			
	VS - Bilinguial Comm. Spec (203 - 30%)	77	\$31.09	90	٧.	6.656			
	RN - Rilinguial (Comm - (108 - 12 25%)	2	\$31.48	48				A CONTRACTOR OF THE CONTRACTOR	
					\$	3,367			
14-531318	SUPPLIES	\$ 15,566	\$ 15,000	00 \$ 9,394	4	<u> </u>	\$ 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	\$ 00	•	22.018	\$ 26.000		
14-531323	EDUCATION & TRAINING	1		-	+				
	RS Recertification					4—			
	Lead								***************************************
	Radon								
	WEHA						******		
17	NEHA								

14-531333				14-531332	14-531326		Acct			Item	7 A.	
	C	PI	ر ر			S	t					
WISCONSIN RETIREMENT	Convergent	Phone line 920-262-8094 - \$360	Cell phones / data cards \$2928	TELEPHONE	VEHICLE MAINTENANCE	Conferences, food, lodging, and travel	Description				THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS	
\$ 18,255				\$ 3,450	\$ 1,206		Actual	2023		ENVIR	2025 Pro	ENVIRONM
\$ 19,595				\$ 4,500	\$ 4,000		& Approved	2024 Budgeted	-	ENVIRONMENTAL HEALTH	2025 Proposed Budget Request	ENVIRONMENTAL HEALTH DIVISION
\$ 8,735				\$ 1,518	\$ 572		6/30/24	Actual to		Ħ	quest	IVISION
\$ 19,595				\$ 4,500	\$ 4,000		Estimate	2024				
\$ 21,582			and the second s	\$ 4,500	\$ 4,250		Request	2025				
							Mayor/Finance	2025				
							Approved	2025			18	

		EN	IRONME	NTAL H	ENVIRONMENTAL HEALTH DIVISION	VISION						
		7(25 Prope	osed Bu	2025 Proposed Budget Request ENVIRONMENTAL HEALTH	uest TH						
			***************************************								e alastrike de desar	
Acct	Description	4	2023 Actual	Bud & Ap	2024 Budgeted & Approved	Actual to 6/30/24	to 24	2024 Estimate		2025 Request	2025 Mayor/Finance	2025 Approved
14-531334	SOCIAL SECURITY	\$	16,380	\$	18,856	\$ 7,	7,680 \$		18,856 \$			
	6.20%	ļ					╂		-			
14-531335	MEDICARE	\$	3,831	\$	4,410	\$ 1,7	1,796 \$		4,410 \$	4,649		
	1.45%											
14-531336	HEALTH INSURANCE	\$	71,695	\$	82,162	\$ 39,733	733 \$		82,162 \$	85,412	***************************************	
	HH, KM		2	\$	23,038		s		46,076			
	<u> </u>	Ŧ	H	᠕	17,279		ᡐ		17,279		A. Carrier	***************************************
		¥		٠,	9,386		4		9,386	***************************************		
		\$	H	Ś	11,519		·v		11,519			***************************************
		g	0.75	ᡐ	1,152		₽		1,152			
14-531337	LIFE INSURANCE	\$	303	÷	332	\$	\$ 651		332 \$	356		
										. 000		
14-531338	DENTAL INSURANCE	\$	4,002	\$	4,002	\$ 2,(2,001 \$		4,002 \$	4,082		
	×	KH \$	+	S.	845				845			
	HH, KM, KS	ın	2.0	ς,	1,126.00		S		2,252			
	92 \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	ŀΩ	1.0	↔	366.00		S		366			
	VP (S	ŀΛ	1.0	₩.	563.00		Ŷ		563			
	S S	Ŋ	1.0	\$	56.00		Ş		56			
14-531342	GASOLINE/MILEAGE	\$	2.574	S	4.000	\$ 2.1	2.146 \$		4.000	4.000		
		· 		,			┪—					
14-53-13-44	Water Lab Supplies	\$	l .	\$	25,000	\$ 21,456	\$ 951		25,000 \$	15,000		
14-53-13-50	Unemployment	\$	1	\$	1	\$	\$		\$ -			
14-531360	CAPITAL OUTLAY	٧٠	32,147	₩.	43,000	\$ 31,563	\$ \$		43,000 \$			A THE STATE OF THE
	TOTAL ENVIDONMENTAL EYBENGES		472 022	•	000 711				12.			
		-	27062		200,000		2	000	٠ 0	047,666	1	•
Pro to b	to be taken from fund balance	\$	(50,633)	\$	(141,780)	\$ 45,194	94 \$	(152,498)	\$ (861	(120,046)	\$	\$
												,

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Acct Description Actual 2024 2025 Actual Description Actual 2024 Actual 2024 Actual Description Actual Actua			· \$	\$	⋄	ţ	\$ -	PANDEMIC EXPENSES	15-531419
Description 2023 Dusgreed Actual 2024 2025 2								Fridge/freezer/lmm conference (imm sup) \$17,100	
Description 2023 Bulgezed Actual 2024 2025 2				55,000	43,179	55,000	24,279		15-531418
Description 2023 Budgered G139/24 Estimate 2024 Advantage 2024 S 72,098 S 102,728 S 20,999 S 102,728 S 20,999 S 102,728 S 20,999 S 101,362				ſ	1	1	970		15-53-14-11
Description		***************************************					16,215	59%) K2	***************************************
Description								F2	
Description				1		ı	17,117		15-53-14-16
Description				1,000	F	1,000	t		15-531414
								\$34.54 - \$35,925	
Public Heal In Emirrogravity Proposed Budgett Request 2025				34,507	15,528	34,507	33,141		15-531410
2025 Proposed Budget Request 2024 2025 20					ENSES	AREDNESS EX	MERGENCY PREP.	Ţ	
Description 2023 Budgete Actual 2024 2025 20	2025 Approved	2025 Mayor/Finance	2025 Request	2024 Estimate	Actual 6/30/24	2024 Budgeted	2023 Actual	Description	Acct
Description 2025 Proposed Budget Request 2024 2025			101,362	102,728	22,099	102,728	72,098		
2025 2025			1	1	1	1	F		15-429220
Description 2023 2024 2025									
Description EMERGENCY PREPAREDNESS \$ 2024 Estimate \$ 2025 \$ 202		THE						Immunization grant supplement /freezer/fridge	
Description S					23:27		******	infirestructure (for Beth & Bir)	
Description 2023 2024 2025 2025 2025 2025 2025 2025 2025 2025 2026								Agent fees for benefits	
Description S								DNR contract for benefits / approx 18,000	
2025 Proposed Budget Request 2024 2025 2024 2025								EMERGENCY PREP Grant	
2025 Proposed Budget Request 2025 Proposed Budget Request 2024 2025 2024 2025 2									
2025 Proposed Budget Request 2025 Proposed Budget Request 2024 2023 2024 Actual Description EMERGENCY PREPAREDNESS REVENUE				102,728	99	\$ 102,728	\$ 72,098		15-429210
2025 Proposed Budget Request 2025 Proposed Budget Request 2024 2023 2024 2023 2024 Actual Description Actual					VENUE	AREDNESS RE	VIERGENCY PREP.	E	
	2025 Approved	2025 Mayor/Finance	2025 Request	2024 Estimate	Actual 6/30/24	2024 Budgeted & Approved		Description	Acct
	20				ast Service	Budget Requi	2025 Proposed	robucii	

	PUBLIC	PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION	ENCY PREPARE	DNESS DIVISI	NO			
	The second secon	2025 Propo	2025 Proposed Budget Request	hest				
					27 1, 17 100000 100 10			
		2023	2024 Budgeted	Actual	2024	2025	2025	2025
Acct	Description	Actual	& Approved	6/30/24	Estimate	Request	Mayor/Finance	Approved
15-531423	EDUCATION & TRAINING	\$ 2,289	9 \$ 1,500	\$ 580	\$ 1,500	, &		
15-531442	MILEAGE	\$	\$	\$	- \$			
							White the same of	
15-53-14-33	RETIREMENT	\$ 2,305	5 \$ 2,381	\$ 1,071	\$ 2,381	\$,308		
15-53-14-34	SOCIAL SECURITY	\$ 3,066	6 \$ 2,139	\$ 910	\$ 2,139	\$ 3,955		
	6.20%	,a						
15-53-14-35	MEDICARE	\$ 717	7 \$ 500	\$ 213	\$ 500	\$ 926		
i	1.45%	0			3			
15-53-14-36	HEALTH INSURANCE	699'6 \$	9 \$ 11,081	\$ 5,358	\$ 11,081	\$ 11,519		
	VP							
15-53-14-37	LIFE INSURANCE	\$ 22	2 \$ 26	\$ 12	\$ 26	\$ 30		
15-53-14-38	DENTAL INSURANCE	\$ 552	2 \$ 552	\$ 276	\$ 552	\$ 563		
	50% Family Plan - \$552							
15-53-14-50	UNEMPLOYMENT	\$	\$-	\$	\$	٠,	\$	\$
15-53-14-60	Capital Outlay	\$	- \$ 7,000	\$	\$ 7,000	٠ \$		
TOTAL	TOTAL EMERGENCY PREPARADNESS EXPENSES	\$ 94,127	7 \$ 115,686	\$ 67,127	\$ 115,686	\$ 101,203	\$	\$

Acct	Description	2025 2023 Actual	SEAL A SMILE 5 Proposed Budget 2024 Budgeted & Approvec	AL A SMILE sed Budget 2024 Budgeted & Approved	get Rec	SEAL A SMILE 2025 Proposed Budget Request 2024 2023 Budgeted Actual tual & Approved 6/30/24	get Request get Actual 2024 ed Actual 2024 ved 6/30/24 Estimate	ual
			SEAL A SMI	SEAL A SMILE REVENUE	П - -			1
18-427815	SAS GRANT	\$ 6,	6,427 \$	5,955	\$ 5,240	\$ 5,955	\$ 5,	5,950
18-427816	M/A	\$ 12,	12,105 \$	10,336	\$ 5,681	\$ 10,336	\$ 10,	10,336
18-427818	Donations	\$	\$		₹	\$		
	TOTAL SEAL A SMILE REVENUE	\$ 18	18,532 \$	16,291	\$ 10,921	\$ 16,291	\$ 16,286	286 \$
Acct	Description	2023 Actual		2024 Budgeted	Actual 6/30/24	2024 Estimate	2025 Request	
			SEAL A SMI	SEAL A SMILE EXPENSES	S			
18-531810	SALARIES	⇔	3,954 \$	8,119	\$ 2,747	\$ 8,119	\$ 8,119	61
18-531817	CONTRACTED STAFF	\$ 3,	3,301 \$	5,600	\$ 2,037	\$ 5,600	\$ 5,600	
18-531818	SUPPLIES	\$	3,031 \$	8,130	\$ 2,112	\$ 8,130	\$ 8,130	_ 0
18-531820	EQUIPMENT	*	- \$	•	1	₩	*	
18-531824	TRAVEL/TRAINING	\$	\$	1	5	*	\$	
10 521022	NA DETIDENTENT	n	705 ¢	7, 00 00	190	лео лео	л	7 44
								
18-531834	FICA	\$	237 \$	503	\$ 146	\$ 503	\$ 503	W
		6.20%			*********			
18-531835	MEDICARE	\$	55 \$	118	\$ 34	\$ 118	\$ 118	00
-		1.45%			***************************************			
	TOTAL SEAL A SMILE EXPENSES	0T \$	10,873 \$	23,030	\$ 7,266	\$ 23,030	\$ 23,034	4 \$
				75 TON)]]			3
Projected Carr	Projected Carryover to Reserve Account	\$ 1,	7,659 \$	(6,/39)	\$ 3,655	\$ (6,/39) \$		(b,/48) >