

FY-2027 BUDGET EXPENDITURE REQUEST

DEPARTMENT 23: ENVIRONMENTAL HEALTH (SANITATION)

03020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION/NARRATIVE	FY-27 SUBTOTAL	FY-27 PROJECTED EXPENSE	FY-26 RE-EST EXPENSE	FY-26 ESTIMATED EXPENSE	3 YEAR ACTUAL AVERAGE 23-25
01000-03020-100-23-8	Salaries, Pay Plan Staff (TBD by Auditor) - Environmental Health Director (Grade 22, Step I) Environmental Specialist (Grade 18, Step K) Environmental Specialist (Grade 18, May 2026 Step F due to pay exception for REHS) Office Coordinator - Currently PT at 24 hrs/wk (Grade 12, Step A) *Estimate of wages is based on FY26 current comp plan's next step increase for budgeting purposes, does not factor in COL	106,251 83,003 73,362 28,929	291,545	277,550	277,550	245,766
01000-03020-100-23-9	Extra Help (non-budgeted grant requiring temp help) none planned	0	0	0	0	0
01000-03020-104-23	Overtime Pay	0	0	0	0	170
01000-03020-106-23	Taxable Fringe Benefits Taxable meal costs during out of town travel that is not overnight (10 meals X \$15) Reimbursement - removed (in previous years: phone stipend for Director) Reimbursement - removed (in previous years phone stipend for admin)	150 0 0	150	150	150	27
02000-03020-110-23	FICA (current amount, final TBD by auditor)	21,700	21,700	21,700	21,700	18,778
02000-03020-111-23	IPERS (current amount, final TBD by auditor)	26,700	26,700	26,700	26,700	23,685
01000-03020-113-23	Employer's Flex Benefits (current amount, final TBD by auditor)	5,240	5,240	5,240	5,240	5,061
01000-03020-114-23	Employee's Insurances (current amount, final TBD by auditor)	46,300	46,300	46,300	46,300	40,780
01000-03020-120-23	Board of Health Supplies and mileage for board members (100 miles X \$0.50) plus materials for new member, training for BOH members	2,050	2,050	2,500	4,300	996
01000-03020-250-23	Vehicle Fuels/Maintenance new vehicle fuel (6,500 miles/year @ 40 mpg =163 gallon/ year; 163 gal x \$3.00/gal = \$488/year) Scheduled routine maintenance (2 oil/filter change @ \$0, 2 tire rotates @ \$45 ea, 10 washes @ \$10ea, air filter @\$30, wipers @ \$35) Unanticipated Repairs 2nd Vehicle - purchase used sherrif's vehicle or fleet vehicle for staff Maintenance history: 2024 Honda CRV Hyprid purchased Feb 2024	488 255 100 10,000	10,843	850	850	1,547
01000-03020-260-23	Office Supplies Estimated office supplies (paper, pens, envelopes, etc) Septic /well outreach, postcards, letters to 2,000 addresses, pamphlets, etc. Training materials, flyers, brochures for industry trainings to be held, outreach related to watershed workgroup activities, public hearing materials, or radon Payment services Office Efficiency: chair mats, shelving, pictues, brochure rack, etc Unexpected supplies (i.e. computer related)	250 150 200 0 400 250	1,250	1,800	1,750	1,236
01000-03020-284-23-35	Grant Pass Thru: Septic Grant Grant ended - did not reapply	0	0	0	0	10,000
01000-03020-294-23-35	Uniforms & Equipment Boots at \$200/field staff x 2, field hats @ \$10 x 3 Field work supplies (PPE, wipes, pool chemicals, reagents, insecticide, probe) Promotional Program Items: such as annual radon promotion *Added line item for FY25 - items were moved from other line items to offset costs related to this line item	430 300 100	830	950	830	