

To: Finance Committee
From: Carol Quest
Date: September 2, 2025
RE: 2026 Budget Request for Health Dept

Background of Department (IE: number of staff, fleet of vehicles/equipment with years, quantities of parks/road miles/water supply etc.)

Total positions: 9 full time, 3 part time

8 Ford Escapes

2 - 2014 Ford Escapes

1 - 2016 Ford Escape

2 - 2019 Ford Escape

1 - 2022 Ford Escape

2 - 2024 Ford Escape

General Health department Budget-Fund 01

Staff-4.9 FTE

Positions

Health Officer/Director (split with Environmental Health Fund 14) (0.95)

Assistant Director (1)

Public Health Nurse (1)

Registered Nurse (1)

Office Coordinator (Split with Environmental Health Budget Fund 14) (.30)

Office Assistant part-time (Split with Environmental Health Budget Fund 14 and Public Health Emergency Preparedness Budget Fund 15) (.30)

Bilingual Communication Specialist part-time -2 individuals share this position (Split with Environmental Health Budget Fund 14 and Public Health Emergency Preparedness Budget Fund 15) (.21 & .14)

Vehicles

4 Ford Escapes

2 - 2014 Ford Escapes

1 - 2016 Ford Escape

1 - 2019 Ford Escape

Environmental Health Budget-Fund 14

Staff-4.91 FTE

Health Officer/Director (0.05)

Environmental Health Specialist/Registered Sanitarians X 3 (3 FTE)

Environmental Health Specialist/Public Health Emergency Preparedness Coordinator (Split with Public Health Emergency Preparedness Budget Fund 15) (.70 FTE)

Office Coordinator (Split with Health Budget Fund 1) (.70 FTE)

Office Assistant part-time (Split with Health Budget Fund 1 and Public Health Emergency Preparedness Budget Fund 15) (.30 FTE)

Bilingual Communication Specialist part-time – (.09 & .07 FTE)
2 individuals share this position (Split with Health Budget Fund 1 and Public Health
Emergency Preparedness Budget Fund 15)

Vehicles

4 Ford Escapes
1 – 2019 Ford Escape
1 – 2022 Ford Escape
2 – 2024 Ford Escape

Emergency Preparedness-Public Health Budget – Fund 15

Staff – .52 FTE

Emergency Prep Coordinator (.3 FTE) (Split with Environmental Health Budget Fund 14)
Office Assistant part-time (.15 FTE) (Split with Environmental Health Budget Fund 14
and Public Health Budget Fund 1)
Bilingual Communication Specialist part-time (0.07 FTE -1 individual(Split with
Environmental Health Budget Fund 14 and Public Health Budget Fund 1)

The proposed increase for non-compensation accounts is 0 %.

If your proposal of these accounts exceeds the “not to exceed 0%” directive, provide a list of explanation for this
(include impacted account names/numbers and citation of reason).

Account Name: Health - Grant Expenses

Account Number: 01-53-12-19

This account was reduced by \$250 to accommodate increase in costs for Maintenance Contracts.

Account Name: Health - Maintenance Contracts

Account Number: 01-53-12-26

This account reflects an increase from previous years to accommodate cost increases for Maintenance Contracts
account.

Account Name: Health - Vaccinations

Account Number: 01-53-12-42

This account reflects a decrease to accommodate for increased costs in Maintenance Contracts account.

Account Name: Environmental Health - Agent Expenses

Account Number: 14-53-13-19

This account was increased due to fee changes enacted by the State.



Account Name: Environmental Health – Capital Outlay
Account Number: 14-53-13-60

Purchasing computers in the amount of \$15,000.

Account Name: Emergency Preparedness - Pandemic Revenue
Account Number: 15-42-92-20

Update account name to reflect funds for building project.

Account Name: Emergency Preparedness – Supplies & Expenses
Account Number: 15-53-14-18

Amount may change depending on grant approval

Account Name: Emergency Preparedness Capital Outlay
Account Number: 15-53-14-60

Environmental Health funds in the amount of \$130,000 and ARPA funds in the amount of \$90,359 to cover cost of building on lot located at 510 S. 2nd St.