

HEALTH DEPARTMENT BUDGET

Health Department 2015 Annual Budget Notes

- 2300-52100 Personal Service – Includes (1) Health Commissioner, (1) Public Health Nurse, (1) Sanitarian, and 50% of (1) Administrative Assistant. 2015 reflects a 2% wage increase for all employees. **Goals I, II, III, and IV**
- 2301-52110 PERS Pension – City contributes 14% of the Personal Services line item.
- 2301-52112 Medicare – Employer's portion covers 1.45% of Personal Services for all employees hired after March 31, 1986.
- 2301-52120 Hospitalization – Department's premiums to cover the employees' medical costs associated with the City's High Deductible Health Insurance Program and the monthly dental administration fee. 2015 reflects a 5% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 2301-52280 Materials and Supplies – Purchase of environmental health supplies including ServSafe® books and Level I food safety training books. Cost of each book is recouped through ServSafe® and Level I participant's class registration fee. Supplies for inspections (swimming pools, spas, and food operations). **Goal I**
- 2301-52590 Special Medical – Covers Nursing supplies including gloves, syringes, flu vaccine, and a lunch meal for volunteers at the annual Children's Health Fair. **Goals II and IV**
- 2301-52610 Other Contractual – In 2013, the Biennial Budget Bill mandated all Ohio health departments become accreditation eligible by 2018 and fully accredited by 2020 in order to receive funds from the Ohio Department of Health. In 2015, \$1,000 consists of funds to begin the process of funding services of an Accreditation Coordinator.
- 2301-52670 State Health Permits – Represents fees collected by Springdale Health Department and paid to the Ohio Department of Health for licenses/permits issued such as Food Service, Public Swimming Pools, and Spas.
- 2301-52810 Vehicles – 2014 costs reflect the purchase of a new vehicle for the Public Health Sanitarian (\$15,600).

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT Health Department			
010 - General Fund		ACTUAL	CURRENT	ESTIMATED	PROPOSED
ACCOUNT	ITEM	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
NUMBER		2013	2014	2014	2015
2300-52100	Personal Service - Health	228,661	286,408	262,200	234,663
-52102	Personal Service - Mechanic	-	-	-	-
-52117	Board of Health	3,600	3,600	3,600	3,600
2301-52110	PERS Pension	33,656	38,844	31,515	32,853
-52112	Medicare	3,395	4,023	3,885	3,403
-52113	FICA	223	224	223	223
-52115	Tuition Reimbursement	-	-	3,000	3,000
-52118	Medical Advisor	1,000	1,000	1,000	1,000
-52120	Hospitalization	43,435	47,013	46,729	42,745
-52130	Life Insurance	327	373	331	281
-52140	Uniforms	-	-	-	-
-52150	Travel and Lodging	991	1,000	838	1,000
-52159	Indigent Burial	-	1,000	895	1,000
52160	Seminars - Conventions - Training	785	800	565	800
-52166	Alcohol and Drug Testing	-	-	-	-
-52170	Dues - Subscriptions - Memberships	1,798	1,770	1,440	1,770
-52210	Supplies	1,515	2,000	2,050	1,600
-52215	SOS Donation	-	-	-	-
-52240	Printing	-	-	-	-
-52250	Petty Cash	200	200	200	200
-52260	Postage	322	325	300	325
-52280	Materials and Supplies	1,458	3,000	4,190	2,500
-52350	Equipment Maintenance	-	-	-	-
-52360	Vehicle Maintenance	228	150	95	150
-52370	Vehicle Fuel - Oil	776	800	500	800
-52450	Utilities	11,932	12,500	11,400	11,500
-52585	Mental Health Subsidy	-	-	-	-
-52590	Special Medical	3,489	4,000	3,500	3,500
-52610	Other Contractual	400	2,000	401	1,000
-52611	Laboratory Services	-	-	-	-
-52615	Legal Advertising	104	150	105	150
-52660	Animal Board	-	-	-	-
-52661	Animal Control	-	-	-	-
-52670	State Health Permits	4,714	5,000	4,938	5,000
-52790	Refunds	336	100	10	100
-52800	Capital Improvements	-	1,600	-	-
-52810	Vehicles	-	16,000	15,600	-
TOTAL	HEALTH DEPARTMENT	343,345	433,880	399,510	353,163