

2023 Appleton Health Department Budget

October 2022



Overview

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- General Funds Revenue Expenditures Highlights
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General Funds Budget

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 278,828	\$ 300,909	\$ 315,588	\$ 315,588	\$ 385,596	22.18%
Program Expenses							
12510	Administration	41,183	78,472	185,233	185,233	174,872	-5.59%
12520	Nursing	178,271	373,053	527,824	527,824	520,425	-1.40%
12530	Environmental Health	206,017	320,909	332,904	332,904	363,115	9.07%
12540	Weights & Measures	157,884	211,811	216,583	216,583	219,051	1.14%
TOTAL		\$ 583,355	\$ 984,245	\$ 1,262,544	\$ 1,262,544	\$ 1,277,463	1.18%
Expenses Comprised Of:							
Personnel		510,792	909,755	1,170,752	1,170,752	1,177,876	0.61%
Training & Travel		9,346	9,325	12,870	12,870	16,380	27.27%
Supplies & Materials		15,391	17,852	18,425	18,425	17,973	-2.45%
Purchased Services		47,826	47,313	60,497	60,497	65,234	7.83%
Full Time Equivalent Staff:							
Personnel allocated to programs		11.95	11.95	11.95	11.95	11.95	

General Funds Budget

- Revenue
 - Environmental Health
 - 2022: 53% covered by general funds
 - 2023: 47% covered by general funds (includes conservative estimate)
 - 2024 Target: 15-20% covered by general funds
 - Weights & Measures
 - Fee schedule increase covered 100% of additional expenses

General Funds Budget

- Expenditures
 - Nursing: reallocation of mileage reimbursement for city vehicle at \$600 savings
 - Environmental Health: increased line item for training for new 2022 staff (one-time expense)

Grants Funds Budget

- Expenditures
 - COVID-19 Response
 - ELC Offset of Public Health Nursing time through June 2023
 - Staff retention of COVID-19 Fellow
 - \$215k allocated for HIPPA-compliant workstations (new furniture and cubicles)
 - Travel and training: 3x staff to attend 2 national conferences
 - Bioterrorism Grant
 - Carryover funds applied to demonstrate budget-neutral funded position for Emergency Management Coordinator