

Category	Fiscal Year 22		Fiscal Year 23		Fiscal Year 24		Fiscal Year 25		Total
Public Health									
Nurse (Kerr)	\$	43,134	\$	47,000	\$	48,000	\$	25,000	\$ 163,134
Nurse (Contract w/Belmont)	\$	28,800	\$	75,000	\$	75,000	\$	32,500	\$ 211,300
Staff COVID stipends FY22	\$	55,340							
Health Compliance Officer (Curbow)			\$	67,295	\$	70,000	\$	38,000	\$ 175,295
Testing	\$	75,000	\$	25,000	\$	15,000	\$	15,000	\$ 130,000
PPE									\$ -
Vaccination			\$	10,000	\$	10,000	\$	5,000	\$ 25,000
PH System Improvements (Accreditation)			\$	50,000					\$ 50,000
Infrastructure (IT reporting systems)	\$	10,000	\$	50,000	\$	50,000			\$ 110,000
									\$ -
TOTAL	\$	212,274	\$	324,295	\$	268,000	\$	115,500	\$ 920,069
Behavioral Health									
AYCC Subsidy	\$	100,000	\$	100,000	\$	100,000	\$	50,000	\$ 350,000
Behavioral Health Reserve									
Recovery Program	\$	12,000	\$	30,000	\$	30,000	\$	15,000	\$ 87,000
Community Comfort Dog			\$	20,000					\$ 20,000
CIT Training	\$	80,000	\$	20,000					\$ 100,000
Mental Health Training	\$	8,000	\$	25,000	\$	10,000	\$	10,000	\$ 53,000
									\$ -
TOTAL	\$	200,000	\$	195,000	\$	140,000	\$	75,000	\$ 610,000
DEI									
Equity audit, plan and implementation	\$	100,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
Outreach and Engagement Coordinator			\$	55,000	\$	58,000	\$	30,000	\$ 143,000
TOTAL	\$	100,000	\$	105,000	\$	108,000	\$	80,000	\$ 393,000