

Public Health District 4 Budget Committee Meeting | Agenda

707 N. Armstrong Pl, Boise, ID 83704

Friday, May 9, 2025 | 10:00 a.m.

The meeting will also be live on YouTube (see below) and available on our website for later viewing.

A = Board Action Required		I = Information Item
10:00	I Call Public Health District 4 Budget Committee Meeting to order	Comr. Rod Beck, Chair of Budget Committee
10:01	I Roll call by counties	Comr. Rod Beck, Chair of Budget Committee
10:03	A Call for changes to agenda, vote to approve agenda	Comr. Rod Beck, Chair of Budget Committee
10:05	A Discuss and vote on May 10, 2024, Budget Committee minutes	Comr. Rod Beck, Chair of Budget Committee
10:07	A Discuss and vote on the proposed FY-2026 budget for Central District Health	Comr. Rod Beck, Chair of Budget Committee
10:10	I Adjournment	Comr. Rod Beck, Chair of Budget Committee

Ada & Boise County

707 N. Armstrong Pl. Boise, ID 83704
208-375-5211

Elmore County

520 E. 8th N. Mountain Home, ID 83647
208-587-4407

Valley County

703 1st St. McCall, ID 83638
208-614-7194

Public Health District 4 Budget Committee Meeting | Minutes
Valley County Health District Office | 703 1st, McCall, ID 83638
Friday, May 10, 2024 | 10:00 a.m.

Call Public Health District 4 Budget Committee meeting to order – *Comr. Elt Hasbrouck, Chair of Budget Committee*

As the chair of this year's Public Health District 4 (PHD4) Budget Committee meeting, Valley County Commissioner Elt Hasbrouck called the meeting to order at 10:00 a.m.

Roll call by counties – *Comr. Elt Hasbrouck, Chair of Budget Committee*

The budget committee members were identified by roll call: Commissioner Elt Hasbrouck, Valley County; Commissioner Rod Beck, Ada County; Commissioner Clay Tucker, Boise County; and Commissioner Crystal Rodgers, Elmore County proxy.

Guest and staff in attendance were Jackie McCleve and Rachel Grove, Idaho State Controller's Office; Dr. Ryan Cole, Dr. Greg Ferch, Dr. Jane Young, and Betty Ann Nettleton, members of the Board of Health; Russ Duke, District Director; Donna Mahan, Recorder; Laurel McMahan; Stephanie Myers, and Curtis Loveless.

Call for changes to agenda; vote to approve agenda – *Comr. Elt Hasbrouck, Chair of Budget Committee*

Chair Elt Hasbrouck called for approval of the agenda as presented.

Motion: Commissioner Rod Beck moved to approve the agenda as presented, seconded by Commissioner Crystal Rodgers. There was no further discussion. Commissioner Elt Hasbrouck, Commissioner Rod Beck, Commissioner Clay Tucker, and Commissioner Crystal Rodgers voted yes by voice vote. The motion carried unanimously.

Discuss and vote on May 12, 2023, Budget Committee minutes – *Comr. Elt Hasbrouck, Chair of Budget Committee*

Chair Elt Hasbrouck called for approval of the minutes as presented.

Motion: Commissioner Rod Beck moved to approve the minutes for the May 12, 2023, Public Health District 4 Budget Committee meeting as presented, seconded by Commissioner Clay Tucker. There was no further discussion. Commissioner Elt Hasbrouck, Commissioner Rod Beck, Commissioner Clay Tucker, and Commissioner Crystal Rodgers voted yes by voice vote. The motion carried unanimously.

Ada & Boise County

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Discuss and vote on the proposed FY-2025 budget for Central District Health – Comr. Elt Hasbrouck, Chair of Budget Committee

Per Idaho Code 39-423, the PHD4 Budget Committee considered Central District Health's proposed fiscal year 2025 budget, including a request for a 3% increase from the counties to begin July 1, 2024. Chair Hasbrouck asked for a motion to approve the proposed FY-2025 budget as presented to the four County Boards of Commissioners in District 4.

Motion: Commissioner Clay Tucker made the motion to approve the proposed Central District Health FY-2025 budget as presented to begin July 1, 2024, seconded by Commissioner Crystal Rodgers. Commissioner Elt Hasbrouck, Commissioner Rod Beck, Commissioner Clay Tucker, and Commissioner Crystal Rodgers voted yes by voice vote. The motion carried unanimously.

Adjournment – Comr. Elt Hasbrouck, Chair of Budget Committee

Chair Elt Hasbrouck adjourned the PHD4 Budget Committee meeting at 10:07 a.m. with no further business being brought before the committee. The next budget committee meeting will be held before July 1, 2025.

Attest:

Budget Committee Chair

Russell A. Duke, District Director
Secretary to the Budget Committee

Budget Committee Minutes were approved on_____.



FY-2026 Budget

July 1, 2025 — June 30, 2026

Central District Health

cdh.idaho.gov

DRAFT

**Central District Health
FY-2026 Budget Request
(for the period July 1, 2025 - June 30, 2026)**

Agency Total

	FY-2024 Budget	FY-2025 Budget	FY-2026 Budget	% Change FY-2025 to FY-2026
FTEs	148.2	142.4	136.5	-4.1%
Expenditures				
Personnel	12,569,400	12,164,100	12,218,400	0.4%
Operating Costs	4,138,600	4,691,700	2,304,300	-50.9%
Capital Outlay	100,000	464,000	25,000	-94.6%
Trustee and Benefits	727,400	733,900	1,400,600	90.8%
Total Expenditures:	<u>17,535,400</u>	<u>18,053,700</u>	<u>15,948,300</u>	-11.7%
Revenues				
County Funds	5,351,400	5,511,800	5,677,200	3.0%
State Appropriation--Designated	356,500	557,100	627,400	12.6%
Contracts	9,462,400	8,143,800	5,028,300	-38.3%
Fees	1,964,500	1,960,500	2,208,000	12.6%
Other Revenue & Interest	234,300	1,406,100	2,005,400	42.6%
Reserve & Restricted Funding	166,300	474,400	402,000	-15.3%
Total Revenues:	<u>17,535,400</u>	<u>18,053,700</u>	<u>15,948,300</u>	-11.7%

CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

FY-2026

FY-2026 Proposed County Funding:

\$5,677,200 (3% increase over FY-2025)

	FY-2025 Total County Funding	30% based on market values (A)	% of Total	70% based on population (B)	% of Total	FY-2026 Total County Funding	Increase FY-2025 to FY-2026		% of Funds by County
		1,703,160		3,974,040			Amount	Percent	
Ada	4,917,612	1,443,431	84.75%	3,628,109	91.30%	5,071,541	153,928	3.1%	89.3%
Boise	99,280	44,986	2.64%	58,105	1.46%	103,091	3,811	3.8%	1.8%
Elmore	245,431	49,544	2.91%	201,307	5.07%	250,851	5,420	2.2%	4.4%
Valley	249,477	165,199	9.70%	86,518	2.18%	251,718	2,241	0.9%	4.4%
	5,511,800	1,703,160	100.00%	3,974,040	100.00%	5,677,200	165,400	3.0%	100.0%

NOTES:

(A) Provided by the Idaho State Tax Commission on March 11, 2025 based on market value reports filed by each county -- December 2024 Net Taxable Value.

(B) Based on estimated 2024 population numbers from US Census data updated March 13, 2025.

FY-2026 County Calculation Data

Market Values:

FY-2026			FY-2025			Change from FY-2025 to FY-2026		
		<u>% of total</u>			<u>% of total</u>		<u># Change</u>	<u>% Change</u>
Ada	104,045,238,942	84.7502%	Ada	96,202,381,073	84.6947%	Ada	7,842,857,869	8.15%
Boise	3,242,669,513	2.6413%	Boise	2,897,938,621	2.5513%	Boise	344,730,892	11.90%
Elmore	3,571,195,525	2.9089%	Elmore	3,171,955,401	2.7925%	Elmore	399,240,124	12.59%
Valley	11,907,888,571	9.6996%	Valley	11,315,003,815	9.9615%	Valley	592,884,756	5.24%
	<u>122,766,992,551</u>	<u>100.0000%</u>		<u>113,587,278,910</u>	<u>100.0000%</u>		<u>9,179,713,641</u>	<u>8.08%</u>

Population:

FY-2026			FY-2025			Change from FY-2025 to FY-2026		
		<u>% of total</u>			<u>% of total</u>		<u># Change</u>	<u>% Change</u>
Ada	535,799	91.2952%	Ada	524,673	91.1590%	Ada	11,126	2.12%
Boise	8,581	1.4621%	Boise	8,517	1.4798%	Boise	64	0.75%
Elmore	29,729	5.0655%	Elmore	29,724	5.1644%	Elmore	5	0.02%
Valley	12,777	2.1771%	Valley	12,644	2.1968%	Valley	133	1.05%
	<u>586,886</u>	<u>100.0000%</u>		<u>575,558</u>	<u>100.0000%</u>		<u>11,328</u>	<u>1.97%</u>

CENTRAL DISTRICT HEALTH FY-2026 BUDGET

EXPENDITURES

Personnel Costs

FY-2026 Personnel Costs include:

Salary	\$	8,477,900	
Benefits	\$	<u>3,740,500</u>	
FY-2026 Personnel Budget	\$	12,218,400	
FY-2025 Personnel Budget	\$	<u>12,164,100</u>	
Increase	\$	54,300	0.4%

FY-2026 Personnel Budget includes the following changes:

- The personnel costs include a 2% cost-of-living adjustment for all eligible employees, a 1% merit increase for high performers, and a 1.5-7% increase for market value analysis by position type. It also includes an extra \$.50 per hour for WIC Clinical Assistants.
 - The cost of the increase is \$54,300 with a decrease of \$117,600 for salary, and an increase of \$171,900 for fringe benefits.
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Operating Costs

FY-2026 Operating Budget	\$	2,304,300	
FY-2025 Operating Budget	\$	4,691,700	
Decrease	\$	(2,387,400)	-50.9%

FY-2026 Operating Costs Budget:

- The operating costs budget decreased by 50.9% from the FY-2025 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.
 - The operating cost decrease is due to the several COVID-19 related projects ending in FY-2025 and reduction of some subgrants.
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Capital Outlay

FY-2026 Capital Outlay Budget	\$	25,000	
FY-2025 Capital Outlay Budget	\$	464,000	
Decrease	\$	(439,000)	-94.6%

FY-2026 Capital Outlay Budget:

- The capital outlay budget includes costs for one planned facility project in the Armstrong building.

Facilities Projects--

FY-2026 Armstrong Heat Pumps	\$	25,000
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Vehicles--

None	\$	-
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Total capital outlay costs:		25,000
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Trustee and Benefit Costs

FY-2026 Trustee and Benefit Budget	\$	1,400,600
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FY-2025 Trustee and Benefit Budget	\$	733,900
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Increase	\$	666,700	90.8%
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FY-2026 Trustee and Benefit Costs Budget:

- The Trustee and Benefit cost (payments to subgrantees) is expected to increase by 90.8%.
- Over \$400,000 of the increase is from the Opioid Settlement funds.

CENTRAL DISTRICT HEALTH FY-2026 BUDGET

REVENUES

State Appropriation Designated

FY-2026 State Appropriation--Total	\$	627,400	
FY-2025 State Appropriation--Total	\$	557,100	
Increase	\$	70,300	12.6%

FY-2026 State Appropriation Revenue Budget:

- Total State Appropriation increased by 12.6% through the Millennium Fund, which is appropriated for vaping and tobacco prevention and cessation.
- This category continues to include State Home Visitation funds.

Contract Revenue

FY-2026 Contract Revenue Budget	\$	5,028,300	
FY-2025 Contract Revenue Budget	\$	8,143,800	
Decrease	\$	(3,115,500)	-38.3%

FY-2026 Contract Revenue Budget:

- Budgeted contract revenue decreased by 38.3%, with the majority of the decrease related to ARPA funding. This includes the Ada ARPA funds that ended December 31, 2024 and the ELC COVID-19 subgrant and COVID-19 immunizations subgrant.

Fee Revenue

FY-2026 Fee Revenue Budget	\$	2,208,000	
FY-2025 Fee Revenue Budget	\$	1,960,500	
Increase	\$	247,500	12.6%

FY-2026 Fee Revenue Budget adjustments:

- Budgeted fee revenue is increased by 12.6% based on revenue trends over the last year and projections for the next year.

Other Revenue & Interest

FY-2026 Other Revenue & Interest	\$	2,005,400	
FY-2025 Other Revenue & Interest	\$	1,406,100	
Increase	\$	599,300	42.6%

FY-2026 Other Revenue & Interest Budget adjustments:

- Other revenue is increased by 42.6%.
 - The primary reason for the increase was to categorize Opioid Settlement funds in the proper area.
 - Interest is expected to remain high as we continue to receive Opioid Settlement funds.
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Reserve and Restricted Funding

FY-2026 Reserve and Restricted Funding	\$	402,000	
FY-2025 Reserve and Restricted Funding	\$	474,400	
Decrease	\$	(72,400)	-15.3%

- Additional reserve funding requests may be presented to the Board of Health after FY-2025 year-end results are available and an evaluation of reserve commitments is completed.

		FY-2026 Budget Proposal										
		Revenue				Expenditures						District Funding
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
Administration (ADM)												
10100	ADMINISTRATION OPERATIONS	0	0	0	0	239,700	20,000	0	5,500	(265,200)	0	0
11001	ADM PUBLIC HEALTH INFRASTRUCTURE	0	98,300	0	98,300	77,900	0	0	0	20,400	98,300	0
11300	BOARD OF HEALTH	0	0	0	0	6,500	13,200	0	0	(19,700)	0	0
13604	PIO MARKETING	0	0	0	0	6,300	80,000	0	0	0	86,300	(86,300)
13605	PUBLIC INFORMATION OPERATIONS	0	0	0	0	192,600	16,100	0	0	0	208,700	(208,700)
13606	COMMUNITY EVENTS	0	0	0	0	0	600	0	0	(600)	0	0
Total:		0	98,300	0	98,300	523,000	129,900	0	5,500	(265,100)	393,300	(295,000)
Support Services (SS)												
20000	SUPPORT SERVICES OPERATIONS	0	0	0	0	631,900	84,800	0	0	(716,700)	0	0
20001	SS PUBLIC HEALTH INFRASTRUCTURE	0	31,000	0	31,000	49,700	0	0	0	12,200	61,900	(30,900)
20101	ALL STAFF DEVELOPMENT	0	0	0	0	0	13,600	0	0	(13,600)	0	0
20110	NON-INDIRECT COSTS/OTHER	0	0	0	0	0	1,500	0	0	0	1,500	(1,500)
20115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	0	12,300	0	0	0	12,300	(12,300)
21100	FINANCIAL SUPPORT OPERATIONS	0	0	0	0	495,600	60,000	0	0	(555,600)	0	0
21700	AUTO POOL DISTRIBUTION	0	0	31,300	31,300	0	(30,600)	0	0	0	(30,600)	61,900
21820	GENERAL INSURANCE DISTRIBUTION	0	0	0	0	0	(10,400)	0	0	0	(10,400)	10,400
21840	GENERAL TELEPHONE DISTRIBUTION	0	0	0	0	0	5,400	0	0	0	5,400	(5,400)
21860	POSTAGE DISTRIBUTION	0	0	0	0	0	4,000	0	0	0	4,000	(4,000)
21870	CONFERENCE OFFICE DISTRIBUTION	0	0	0	0	0	7,500	0	0	0	7,500	(7,500)
22500	MCCALL FACILITY	0	0	15,800	15,800	8,600	24,000	0	0	(16,800)	15,800	0
22600	MOUNTAIN HOME FACILITY	0	0	800	800	5,900	32,500	0	0	(37,600)	800	0
22900	BOISE FACILITY	0	0	0	0	251,500	197,300	25,000	0	(473,800)	0	0
23500	INFORMATION SYSTEMS OPERATIONS	0	0	0	0	480,300	308,700	0	0	(405,200)	383,800	(383,800)
Total:		0	31,000	47,900	78,900	1,923,500	710,600	25,000	0	(2,207,100)	452,000	(373,100)
Community & Environmental Health (CEH)												
Communicable Disease Control												
31000	PHP EPI SURVEILLANCE	0	58,100	0	58,100	33,600	21,500	0	0	8,300	63,400	(5,300)
31001	NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM	0	129,800	0	129,800	104,900	1,900	0	0	27,800	134,600	(4,800)
31006	TB CONTROL ACTIVITIES	0	10,400	0	10,400	51,200	5,100	0	1,000	13,400	70,700	(60,300)
31008	TB CONTROL STATE FUNDING	0	12,400	0	12,400	8,400	2,000	0	0	2,200	12,600	(200)
31009	COMMUNICABLE DISEASE	0	109,300	0	109,300	341,400	28,400	0	0	91,100	460,900	(351,600)
31016	PARTNER SERVICES REFERRAL	0	0	0	0	0	500	0	0	0	500	(500)
31019	STD EPI AND PARTNER SERVICES (EPI)	0	20,500	0	20,500	69,900	15,900	0	0	18,600	104,400	(83,900)
31020	HIV PARTNER SERVICES (EPI)	0	39,100	0	39,100	36,300	3,900	0	0	9,700	49,900	(10,800)
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	10,500	0	10,500	7,900	500	0	0	2,100	10,500	0
Subtotal:		0	390,100	0	390,100	653,600	79,700	0	1,000	173,200	907,500	(517,400)

		FY-2026 Budget Proposal										
		Revenue				Expenditures						District Funding
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
Health Policy & Promotion												
32002	HEALTH PROMOTION/RISK REDUCTION	0	0	0	0	110,900	8,800	0	0	29,900	149,600	(149,600)
32057	RURAL COMMUNITIES OPIOID RESPONSE PRGM HRSA	0	783,800	0	783,800	109,200	44,300	0	663,800	29,600	846,900	(63,100)
32058	OPIOID SETTLEMENT FUNDS COMMUNITY HEALTH EMS	0	0	256,700	256,700	44,600	5,000	0	195,300	11,800	256,700	0
32303	MILLENNIUM FUND (MF) CORE ACTIVITIES	0	184,200	0	184,200	100,600	25,000	0	32,000	26,800	184,400	(200)
32304	TOBACCO USE PREVENTION	0	64,000	0	64,000	48,000	10,000	0	0	12,700	70,700	(6,700)
32306	INJURY PREVENTION/FIT & FALL	0	78,700	0	78,700	91,100	6,900	0	0	24,200	122,200	(43,500)
32307	PHYSICAL ACTIVITY & NUTRITION-IPAN	0	30,000	0	30,000	25,100	5,000	0	500	6,700	37,300	(7,300)
32309	CANCER CONTROL PROGRAM	0	19,300	0	19,300	12,900	3,000	0	0	3,400	19,300	0
32311	ITD SEATBELT SURVEY	0	4,900	0	4,900	3,400	600	0	0	900	4,900	0
32321	CDH WELLNESS PROGRAM	0	0	0	0	7,400	1,000	0	0	2,000	10,400	(10,400)
32329	NATIONAL DIABETES PREVENTION PROGRAM	0	0	0	0	8,500	0	0	0	2,200	10,700	(10,700)
32338	ELMORE COUNTY HEALTH COALITION	0	0	0	0	12,300	1,200	0	0	3,300	16,800	(16,800)
32339	HEALTH SCREENINGS	0	0	0	0	65,200	13,200	0	0	17,100	95,500	(95,500)
32348	BOISE COUNTY HEALTH COALITION	0	0	0	0	14,700	1,200	0	0	3,900	19,800	(19,800)
32353	YOUTH VAPING PREVENTION MF	0	169,200	0	169,200	94,400	50,000	0	0	25,100	169,500	(300)
32376	MILLENNIUM FUND POLICY	0	68,700	0	68,700	48,100	8,000	0	0	12,700	68,800	(100)
32532	WESTERN IDAHO COMMUNITY HEALTH COLLABORATIVE	0	0	0	0	0	20,000	0	0	0	20,000	(20,000)
32903	NACCHO SUICIDE PREVENTION	0	29,500	0	29,500	23,300	0	0	0	6,200	29,500	0
32905	OVERDOSE TO DATA ACTION	0	62,500	0	62,500	47,300	3,000	0	0	12,400	62,700	(200)
32906	OPIOID SETTLEMENT FUNDS DOPP	0	0	175,200	175,200	39,800	52,000	0	73,000	10,400	175,200	0
32907	YOUTH ALCOHOL-SUBSTANCE USE PREVENTION	0	0	226,100	226,100	93,300	26,500	0	81,500	24,800	226,100	0
32930	SUICIDE PREVENTION	0	45,000	0	45,000	34,200	5,000	0	0	9,200	48,400	(3,400)
32946	BEHAVIORAL HEALTH COORDINATION	0	0	110,600	110,600	46,700	51,500	0	0	12,400	110,600	0
32954	OPIOID TREATMENT/REMEDICATION SETTLEMENT	0	0	275,500	275,500	123,900	63,000	0	55,000	33,600	275,500	0
32958	DOPP-BUREAU OF JUSTICE ASSISTANCE COMPREHENSIVE OPIOID ABUSE	0	6,300	0	6,300	1,600	4,300	0	0	400	6,300	0
Subtotal:		0	1,546,100	1,044,100	2,590,200	1,206,500	408,500	0	1,101,100	321,700	3,037,800	(447,600)
Environmental Health General												
30120	VITAL STATISTICS	11,500	0	0	11,500	2,800	1,400	0	0	700	4,900	6,600
30775	NUISANCE COMPLAINTS	0	0	0	0	6,000	100	0	0	1,600	7,700	(7,700)
Subtotal:		11,500	0	0	11,500	8,800	1,500	0	0	2,300	12,600	(1,100)

		FY-2026 Budget Proposal										
		Revenue				Expenditures						District Funding
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
Facility-Based Programs												
34600	FOOD PRIMARY ACTIVITIES	686,200	0	0	686,200	1,116,800	115,100	0	0	288,300	1,520,200	(834,000)
34602	FOOD SAFETY TRAINING	26,600	0	0	26,600	16,400	19,800	0	0	4,400	40,600	(14,000)
34603	FEDERAL SCHOOL INSPECTION	37,600	0	0	37,600	2,300	300	0	0	600	3,200	34,400
34604	FOOD PLAN REVIEW	36,100	0	0	36,100	22,700	1,100	0	0	6,000	29,800	6,300
34610	FOOD-INITIAL LICENSE RENEWAL	0	0	0	0	4,300	3,200	0	0	1,100	8,600	(8,600)
34611	FOOD-LATE PAYMENT LICENSE RENEWAL	9,500	0	0	9,500	5,100	900	0	0	1,300	7,300	2,200
34612	FOOD-UNREGULATED/LOW RISK	0	0	0	0	1,800	0	0	0	500	2,300	(2,300)
34634	CHILD CARE-CITY ONLY	10,300	0	0	10,300	3,100	100	0	0	800	4,000	6,300
34690	SWIMMING POOLS	2,000	0	0	2,000	5,600	2,500	0	0	1,500	9,600	(7,600)
34752	CONSUMER PRODUCT SAFETY COMMISSION RECALL EFFECTIVENESS	0	5,000	0	5,000	6,000	100	0	0	1,700	7,800	(2,800)
Subtotal:		808,300	5,000	0	813,300	1,184,100	143,100	0	0	306,200	1,633,400	(820,100)
Child Care - CDH (CC)												
34001	CC ADMINISTRATION	0	26,600	0	26,600	10,000	13,900	0	0	2,700	26,600	0
34002	CC HEALTH & SAFETY INSPECTIONS	24,000	117,500	0	141,500	109,200	3,200	0	0	29,100	141,500	0
34003	CC COMPLAINTS	0	9,400	0	9,400	6,100	1,700	0	0	1,600	9,400	0
Subtotal:		24,000	153,500	0	177,500	125,300	18,800	0	0	33,400	177,500	0
Child Care - Other Districts (CC)												
34020	CC OTHER DISTRICT INSPECTIONS	0	276,200	0	276,200	13,400	0	0	259,200	3,600	276,200	0
34021	CC OTHER DISTRICT COMPLAINTS	0	42,800	0	42,800	7,100	0	0	33,800	1,900	42,800	0
Subtotal:		0	319,000	0	319,000	20,500	0	0	293,000	5,500	319,000	0
Land-Based Programs												
35640	SEWAGE DISPOSAL	500,700	0	0	500,700	726,600	110,100	0	0	193,000	1,029,700	(529,000)
35681	SOLID WASTE	0	0	0	0	16,700	4,200	0	0	4,700	25,600	(25,600)
35714	AIR QUALITY COORDINATION	0	0	0	0	1,600	0	0	0	500	2,100	(2,100)
35717	WATER QUALITY	0	0	0	0	7,200	400	0	0	2,000	9,600	(9,600)
35728	MORTGAGE SURVEY	800	0	0	800	1,800	600	0	0	500	2,900	(2,100)
35741	PWS CONTRACT PUBLIC WATER SYSTEM SANITARY SURVEY	0	46,100	0	46,100	33,500	3,900	0	0	8,700	46,100	0
35742	PWS CONTRACT SAFE DRINKING WATER INFORMATION SYSTEM	0	24,500	0	24,500	19,300	200	0	0	5,100	24,600	(100)
35743	PWS CONTRACT DRINKING WATER COMPLIANCE AND ENFORCEMENT	0	100	0	100	0	100	0	0	0	100	0
35744	PWS CONTRACT DRINKING WATER PROGRAM ADMINSTRATION	0	8,100	0	8,100	6,300	0	0	0	1,800	8,100	0
35760	LAND DEV INDIV SEWAGE DISPOSAL PLATS	62,100	0	0	62,100	23,000	4,100	0	0	6,300	33,400	28,700
35761	LAND DEV CENTRAL WATER/SEWER PLATS	27,700	0	0	27,700	16,100	600	0	0	4,400	21,100	6,600
35765	SHALLOW INJECTION WELL	7,900	0	0	7,900	6,500	500	0	0	1,600	8,600	(700)
Subtotal:		599,200	78,800	0	678,000	858,600	124,700	0	0	228,600	1,211,900	(533,900)

		FY-2026 Budget Proposal										
		Revenue				Expenditures						District Funding
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
Public Health Preparedness (PHP)												
33200	PREPAREDNESS ASSESSMENT	0	423,100	0	423,100	374,100	42,200	0	0	62,400	478,700	(55,600)
33206	PHP CITIES READINESS INITIATIVE	0	99,000	0	99,000	90,600	6,200	0	0	14,500	111,300	(12,300)
33208	PREPAREDNESS EXERCISE	0	1,200	0	1,200	1,200	0	0	0	200	1,400	(200)
Subtotal:		0	523,300	0	523,300	465,900	48,400	0	0	77,100	591,400	(68,100)
Total:		1,443,000	3,015,800	1,044,100	5,502,900	4,523,300	824,700	0	1,395,100	1,148,000	7,891,100	(2,388,200)
Family & Clinic Services (FCS)												
Family & Clinic Services General												
47000	FCS PUBLIC HEALTH INFRASTRUCTURE	0	224,600	0	224,600	177,800	0	0	0	46,800	224,600	0
47002	CITIZEN REVIEW PANEL	0	6,000	0	6,000	6,300	0	0	0	1,500	7,800	(1,800)
Subtotal:		0	230,600	0	230,600	184,100	0	0	0	48,300	232,400	(1,800)
Clinic Operations/Immunizations												
40050	CENTRAL CARE	158,000	0	5,000	163,000	818,300	57,100	0	0	216,100	1,091,500	(928,500)
40051	OPIOID SETTLEMENT FUNDS FCS	0	0	10,300	10,300	8,000	0	0	0	2,300	10,300	0
40052	MOUD TREATMENT	0	0	10,000	10,000	0	10,000	0	0	0	10,000	0
40053	OUD COUNSELING	0	0	10,000	10,000	0	10,000	0	0	0	10,000	0
40248	STD PREVENTION ACTIVITIES	15,300	23,200	0	38,500	87,500	39,400	0	0	24,000	150,900	(112,400)
40250	STD WAIVED FEE TESTING	0	300	0	300	0	500	0	0	0	500	(200)
40251	HIV PREVENTION ACTIVITIES	0	19,300	0	19,300	65,100	6,900	0	0	17,900	89,900	(70,600)
40255	HIV CONDOM DISTRIBUTION	0	0	0	0	0	9,300	0	0	0	9,300	(9,300)
40261	STD CORRECTIONAL FACILITY	0	0	0	0	20,400	200	0	0	5,600	26,200	(26,200)
40266	HIV PREP ASSOCIATED LABS	0	3,000	0	3,000	0	5,000	0	0	0	5,000	(2,000)
40272	REPRODUCTIVE HEALTH	127,800	217,500	5,000	350,300	539,800	156,400	0	0	145,800	842,000	(491,700)
43000	IMMUNIZATIONS - STATE SUPPLIED	36,000	0	0	36,000	220,000	46,800	0	0	56,700	323,500	(287,500)
43006	IMMUNIZATION SITE VISITS	0	0	0	0	4,300	3,300	0	0	1,200	8,800	(8,800)
43011	IMMUNIZATIONS - DISTRICT SUPPLIED	61,500	0	0	61,500	15,900	47,000	0	0	4,200	67,100	(5,600)
44030	ORAL HEALTH MCH	76,100	54,500	0	130,600	186,900	5,200	0	0	48,800	240,900	(110,300)
44040	FIRST TEETH MATTER	900	10,500	0	11,400	34,900	2,600	0	0	9,200	46,700	(35,300)
Subtotal:		475,600	328,300	40,300	844,200	2,001,100	399,700	0	0	531,800	2,932,600	(2,088,400)
Parents as Teachers (PAT)												
41053	PAT IDAHO HOME VISITING	0	324,200	0	324,200	344,800	39,600	0	0	89,500	473,900	(149,700)
41054	STATE HOME VISITATION	0	195,300	0	195,300	140,800	19,100	0	0	35,700	195,600	(300)
41060	PAT MEDICAID	192,300	0	0	192,300	153,000	0	0	0	39,300	192,300	0
Subtotal:		192,300	519,500	0	711,800	638,600	58,700	0	0	164,500	861,800	(150,000)

FY-2026 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total		Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total		
Nurse Family Partnership (NFP)												
41561	NFP MEDICAID	97,100	0	0	97,100	76,500	0	0	0	20,600	97,100	0
41562	NFP STATE HOME VISITATION	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0
41563	NFP OPIOID SETTLEMENT	0	0	397,500	397,500	275,900	46,500	0	0	75,100	397,500	0
41564	NFP IDAHO HOME VISITING	0	96,600	0	96,600	106,700	0	0	0	29,000	135,700	(39,100)
Subtotal:		97,100	106,600	397,500	601,200	459,100	56,500	0	0	124,700	640,300	(39,100)
Women/Infant/Children (WIC)												
42309	WIC CLIENT SERVICES	0	592,500	0	592,500	991,600	31,400	0	0	211,500	1,234,500	(642,000)
42310	WIC BREASTFEEDING SERVICES	0	107,600	0	107,600	145,800	23,000	0	0	35,200	204,000	(96,400)
42335	WIC GENERAL ADMINISTRATION	0	300,300	0	300,300	419,500	39,200	0	0	108,600	567,300	(267,000)
42336	WIC NUTRITION EDUCATION	0	236,000	0	236,000	337,800	26,100	0	0	83,500	447,400	(211,400)
42337	PEER COUNSELING PROGRAM	0	89,200	0	89,200	68,900	4,500	0	0	15,600	89,000	200
42340	NON-WIC BREASTFEEDING SERVICES	0	0	0	0	2,100	0	0	0	500	2,600	(2,600)
Subtotal:		0	1,325,600	0	1,325,600	1,965,700	124,200	0	0	454,900	2,544,800	(1,219,200)
Total:		765,000	2,510,600	437,800	3,713,400	5,248,600	639,100	0	0	1,324,200	7,211,900	(3,498,500)
Total from Operations:		2,208,000	5,655,700	1,529,800	9,393,500	12,218,400	2,304,300	25,000	1,400,600	0	15,948,300	(6,554,800)
Other Revenue:		County Contributions			5,677,200							
		Interest Revenue			475,600							
		Restrict Cash Funds			0							
		Reserve Funding			402,000							
District Total:		Revenue:			15,948,300	Expenditures:			15,948,300			

