

Public Health District 4 Budget Committee Meeting | Agenda
707 N. Armstrong Pl, Boise, ID 83704
Friday, May 8, 2026 | 10:00 A.M.

A = Board Action Required		I = Information Item
10:00	I Call Public Health District 4 Budget Committee Meeting to order	Comr. Clay Tucker, Chair of Budget Committee
10:01	I Roll call by counties	Comr. Clay Tucker, Chair of Budget Committee
10:03	A Call for changes to agenda, vote to approve agenda	Comr. Clay Tucker, Chair of Budget Committee
10:05	A Discuss and vote on May 09, 2025, Budget Committee minutes	Comr. Clay Tucker, Chair of Budget Committee
10:07	A Discuss and vote on the proposed FY-2027 Budget for Central District Health	Comr. Clay Tucker, Chair of Budget Committee
10:10	I Adjournment	Comr. Clay Tucker, 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
Ada County Health District Office | 707 N Armstrong Pl. Boise, ID 83704
Friday, May 9, 2025, | 10:00 A.M.

Call Public Health District 4 Budget Committee meeting to order – Comr. Rod Beck, Chair of Budget Committee

As the chair of this year's Public Health District 4 (PHD4) Budget Committee meeting, Ada County Commissioner Rod Beck called the meeting to order at 10:05 A.M.

Roll call by counties – Comr. Rod Beck, Chair of Budget Committee

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

Guest and staff in attendance were: Dr. Ryan Cole, Dr. Greg Ferch, Dr. Jane Young, and Betty Ann Nettleton, members of the Board of Health; Russ Duke, District Director; Cory Kennedy, Recorder; Laurel Gearhart; Beth Bolen; Curtis Loveless; Stephanie Borders, Staff.

Call for changes to the agenda; vote to approve the agenda – Comr. Rod Beck, Chair of Budget Committee

Chair Rod Beck called for approval of the agenda as presented.

Motion: Comr. Clay Tucker motioned to approve the agenda as presented, seconded by Comr. Crystal Rodgers. The motion was put to a vote and carried unanimously.

Discuss and vote on May 10, 2024, Budget Committee minutes – Comr. Rod Beck, Chair of Budget Committee

Chair Rod Beck called for approval of the minutes as presented.

Motion: Comr. Katlin Caldwell motioned to approve the minutes from the May 10, 2024, Public Health District 4 Budget Committee meeting as presented, seconded by Comr. Crystal Rodgers. There was no further discussion. The motion was put to a vote and carried unanimously.

Discuss and vote on the proposed FY-2026 budget for Central District Health – Comr. Rod Beck, Chair of Budget Committee

Per Idaho Code 39-423, the PHD4 Budget Committee considered Central District Health's proposed Fiscal Year 2026 Budget, including a request for a 3% increase from the counties to begin July 1, 2025. Chair Beck asked for a motion to approve the proposed FY-2026 Budget as presented to the four County Boards of Commissioners in District 4.

Motion: Comr. Clay Tucker motioned to approve the proposed Central District Health Fiscal Year 2026 Budget as presented to begin July 1, 2025, seconded by Comr. Katlin Caldwell. The motion was put to a vote and carried unanimously.

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
208-634-7194

Adjournment – *Comr. Rod Beck, Chair of Budget Committee*

Chair Rod Beck adjourned the PHD4 Budget Committee meeting at 10:12 A.M. with no further business being brought before the committee. The next budget committee meeting will be held on May 8, 2026.

Attest:

Budget Committee Chair

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

Budget Committee Minutes were approved on _____.



FY-2027 Budget

July 1, 2026 — June 30, 2027

Central District Health

cdh.idaho.gov

DRAFT

**Central District Health
FY-2027 Budget Request
(for the period July 1, 2026 - June 30, 2027)**

Agency Total

	<u>FY-2025 Budget</u>	<u>FY-2026 Budget</u>	<u>FY-2027 Budget</u>	<u>% Change FY-2026 to FY-2027</u>
FTEs	142.4	136.5	131.5	-3.7%
Expenditures				
Personnel	12,164,100	12,218,400	12,339,400	1.0%
Operating Costs	4,691,700	2,304,300	2,642,600	14.7%
Capital Outlay	464,000	25,000	80,000	220.0%
Trustee and Benefit	733,900	1,400,600	1,103,600	-21.2%
Total Expenditures:	<u>18,053,700</u>	<u>15,948,300</u>	<u>16,165,600</u>	1.4%
Revenues				
County Funds	5,511,800	5,677,200	5,847,500	3.0%
State Appropriation	557,100	627,400	412,500	-34.3%
Contracts	8,143,800	5,028,300	4,911,500	-2.3%
Fees	1,960,500	2,208,000	2,534,300	14.8%
Other Revenue & Interest	1,406,100	2,005,400	2,180,900	8.8%
Reserve & Restricted Funding	474,400	402,000	278,900	-30.6%
Total Revenues:	<u>18,053,700</u>	<u>15,948,300</u>	<u>16,165,600</u>	1.4%

CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

FY-2027

FY-2027 Proposed County Funding:						<u>\$5,847,500</u>	(3% increase over FY-2026)		
	FY-2026 Total County Funding	30% based on market values (A)	% of Total	70% based on population (B)	% of Total	FY-2027 Total County Funding	Increase FY-2026 - FY-2027		% of Funds by County
		1,754,250		4,093,250			Amount	Percent	
Ada	5,071,541	1,497,986	85.39%	3,744,655	91.48%	5,242,641	171,100	3.4%	89.7%
Boise	103,091	38,616	2.20%	58,589	1.43%	97,206	(5,885)	-5.7%	1.7%
Elmore	250,851	50,625	2.89%	202,029	4.94%	252,654	1,804	0.7%	4.3%
Valley	251,718	167,022	9.52%	87,977	2.15%	254,999	3,281	1.3%	4.4%
	5,677,200	1,754,250	100%	4,093,250	100%	5,847,500	170,300	3.0%	100.0%

NOTES:

(A) Provided by the Idaho State Tax Commission on March 16, 2026 based on market value reports filed by each county -- December 2025 Net Taxable Value.

(B) Based on estimated 2025 population numbers from US Census data updated March 26, 2026.

FY-2027 County Calculation Data

Market Values:

FY-2027			FY-2026			Change from FY-2026 to FY-2027		
		<u>% of total</u>			<u>% of total</u>	<u># Change</u>	<u>% Change</u>	
Ada	114,891,783,333	85.3918%	Ada	104,045,238,942	84.9847%	Ada	10,846,544,391	10.42%
Boise	2,961,784,844	2.2013%	Boise	2,903,837,100	2.3719%	Boise	57,947,744	2.00%
Elmore	3,882,842,529	2.8859%	Elmore	3,571,195,525	2.9170%	Elmore	311,647,004	8.73%
Valley	12,810,191,570	9.5210%	Valley	11,907,888,571	9.7264%	Valley	902,302,999	7.58%
	<u>134,546,602,276</u>	<u>100.0000%</u>		<u>122,428,160,138</u>	<u>100.0000%</u>		<u>12,118,442,138</u>	<u>9.90%</u>

Population:

FY-2027			FY-2026			Change from FY-2026 to FY-2027		
		<u>% of total</u>			<u>% of total</u>	<u># Change</u>	<u>% Change</u>	
Ada	546,141	91.4837%	Ada	535,799	91.2952%	Ada	10,342	1.93%
Boise	8,545	1.4314%	Boise	8,581	1.4621%	Boise	(36)	-0.42%
Elmore	29,465	4.9357%	Elmore	29,729	5.0655%	Elmore	(264)	-0.89%
Valley	12,831	2.1493%	Valley	12,777	2.1771%	Valley	54	0.42%
	<u>596,982</u>	<u>100.0000%</u>		<u>586,886</u>	<u>100.0000%</u>		<u>10,096</u>	<u>1.72%</u>

CENTRAL DISTRICT HEALTH FY-2027 BUDGET

EXPENDITURES

Personnel Costs

FY-2027 Personnel Costs include:

Salary	\$	8,505,400	
Benefits	\$	<u>3,834,000</u>	
FY-2027 Personnel Budget	\$	12,339,400	
FY-2026 Personnel Budget	\$	<u>12,218,400</u>	
Increase	\$	121,000	1.0%

FY-2027 Personnel Budget includes the following changes:

- The personnel budget increased by 1.0% from the FY-2026 budget amount.
- The FY-2027 budget proposal includes a 2.5% to 4.0% merit increase based on performance evaluations.
- The cost of the increase is \$27,500 for salary, and an increase of \$93,500 for fringe benefits (total change of \$121,000).

Operating Costs

FY-2027 Operating Budget	\$	2,642,600	
FY-2026 Operating Budget	\$	<u>2,304,300</u>	
Increase	\$	338,300	14.7%

FY-2027 Operating Costs Budget:

- The operating costs budget increased by 14.7% from the FY-2026 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.
-

Capital Outlay

FY-2027 Capital Outlay Budget	\$	80,000	
FY-2026 Capital Outlay Budget	\$	<u>25,000</u>	
Increase	\$	55,000	220.0%

FY-2027 Capital Outlay Budget:

- The capital outlay budget includes costs for several facility projects scheduled for all office buildings.

Facilities Projects--			
	McCall Office	\$	25,000
	Mountain Home Office	\$	25,000
	Boise Office	\$	30,000
Vehicles--			
	None	\$	-
	Total capital outlay costs:		\$80,000

Trustee and Benefit Costs

FY-2027 Trustee and Benefit Budget	\$	1,103,600	
FY-2026 Trustee and Benefit Budget	\$	1,400,600	
Decrease	\$	(297,000)	-21.2%

FY-2027 Trustee and Benefit Costs Budget:

- Trustee and Benefit costs (payments to subgrantees) are expected to decrease by 21.2%.
- Trustee and Benefit costs were reduced as our HRSA RCORP grant will be expiring in August.

CENTRAL DISTRICT HEALTH FY-2027 BUDGET

REVENUES

State Appropriation

FY-2027 State Appropriation--Total	\$	412,500	
FY-2026 State Appropriation--Total	\$	<u>627,400</u>	
Decrease	\$	(214,900)	-34.3%

FY-2027 State Appropriation Revenue Budget:

- Total State Appropriation decreased by 34.3% as State Home Visitation will no longer be funded.

Contract Revenue

FY-2027 Contract Revenue Budget	\$	4,911,500	
FY-2026 Contract Revenue Budget	\$	<u>5,028,300</u>	
Decrease	\$	(116,800)	-2.3%

FY-2027 Contract Revenue Budget:

- Budgeted contract revenue decreased by 2.3%.

Fee Revenue

FY-2027 Fee Revenue Budget	\$	2,534,300	
FY-2026 Fee Revenue Budget	\$	<u>2,208,000</u>	
Increase	\$	326,300	14.8%

FY-2027 Fee Revenue Budget adjustments:

- Budgeted fee revenue increased by 14.8% based on revenue trends over the last year and projections for the next year.

Other Revenue & Interest

FY-2027 Other Revenue & Interest	\$	2,180,900	
FY-2026 Other Revenue & Interest	\$	<u>2,005,400</u>	
Increase	\$	175,500	8.8%

FY-2027 Other Revenue & Interest Budget adjustments:

- Other revenue increased by 8.8%. The increase is the anticipated Opioid Settlement funds to be received; otherwise, we will utilize funding already received in the restricted funds.

Reserve and Restricted Funding

FY-2027 Reserve and Restricted Funding	\$	278,900	
FY-2026 Reserve and Restricted Funding	\$	<u>402,000</u>	
Decrease	\$	(123,100)	-30.6%

FY-2027 Reserve and Restricted Funding adjustments:

- Reserve and Restricted funding decreased by 30.6%. Additional reserve funding requests may be presented to the Board of Health after FY-2026 Year-End results are available and an evaluation of reserve commitments is completed.

FY-2027 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	264,000	25,500	0	0	(289,500)	0	
11300	BOARD OF HEALTH	0	0	0	0	6,700	13,200	0	0	(19,900)	0	
13604	PIO MARKETING	0	0	0	0	40,000	80,000	0	0	12,200	132,200	
13605	PUBLIC INFORMATION OPERATIONS	0	0	0	0	169,200	12,600	0	0	49,900	231,700	
13606	COMMUNITY EVENTS	0	0	0	0	0	600	0	0	0	600	
13607	ADM PUBLIC HEALTH INFRASTRUCTURE	0	104,500	0	104,500	82,000	0	0	0	23,500	105,500	
Total:		0	104,500	0	104,500	561,900	131,900	0	0	(223,800)	470,000	(365,500)
Support Services (SS)												
20000	SUPPORT SERVICES OPERATIONS	0	0	0	0	663,600	84,800	0	0	(748,400)	0	
20001	SS PUBLIC HEALTH INFRASTRUCTURE	0	39,800	0	39,800	52,500	0	0	0	14,100	66,600	
20101	ALL STAFF DEVELOPMENT	0	0	0	0	0	15,000	0	0	(15,000)	0	
20110	NON-INDIRECT COSTS/OTHER	0	0	0	0	0	1,500	0	0	0	1,500	
20115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	0	15,000	0	0	(15,000)	0	
21100	FINANCIAL SUPPORT OPERATIONS	0	0	0	0	528,800	54,300	0	0	(583,100)	0	
21700	AUTO POOL DISTRIBUTION	0	0	0	0	0	(30,600)	0	0	0	(30,600)	
21820	GENERAL INSURANCE DISTRIBUTION	0	0	0	0	0	(10,400)	0	0	0	(10,400)	
21840	GENERAL TELEPHONE DISTRIBUTION	0	0	0	0	0	5,400	0	0	0	5,400	
21860	POSTAGE DISTRIBUTION	0	0	0	0	0	4,000	0	0	0	4,000	
21870	CONFERENCE OFFICE DISTRIBUTION	0	0	0	0	0	7,500	0	0	0	7,500	
22500	MCCALL FACILITY	0	0	1,400	1,400	8,600	34,000	25,000	0	(66,200)	1,400	
22600	MOUNTAIN HOME FACILITY	0	0	9,500	9,500	6,300	35,000	25,000	0	(56,800)	9,500	
22900	BOISE FACILITY	0	0	0	0	265,600	197,300	30,000	0	(492,900)	0	
23500	INFORMATION SYSTEMS OPERATIONS	0	0	0	0	505,200	350,000	0	0	(557,000)	298,200	
Total:		0	39,800	10,900	50,700	2,030,600	762,800	80,000	0	(2,520,300)	353,100	(302,400)
Community & Environmental Health (CEH)												
Environmental Health General												
30120	VITAL STATISTICS	8,200	0	0	8,200	3,000	1,400	0	0	800	5,200	
30775	NUISANCE COMPLAINTS	0	0	0	0	6,400	100	0	0	1,900	8,400	
Subtotal:		8,200	0	0	8,200	9,400	1,500	0	0	2,700	13,600	(5,400)

FY-2027 Budget Proposal

												District Funding
Revenue					Expenditures							
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
Communicable Disease Control												
31000	PHP EPI SURVEILLANCE	0	55,300	0	55,300	34,600	21,500	0	0	10,300	66,400	
31001	NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM	0	117,100	0	117,100	95,300	1,900	0	0	27,600	124,800	
31006	TB CONTROL ACTIVITIES	0	37,900	0	37,900	54,600	5,100	0	1,000	15,700	76,400	
31008	TB CONTROL STATE FUNDING	0	13,900	0	13,900	9,200	2,000	0	0	2,700	13,900	
31009	COMMUNICABLE DISEASE	0	96,000	0	96,000	334,900	29,900	0	0	98,700	463,500	
31016	PARTNER SERVICES REFERRAL	0	0	0	0	0	500	0	0	0	500	
31019	STD EPI AND PARTNER SERVICES (EPI)	0	39,900	0	39,900	33,600	15,900	0	0	9,800	59,300	
31020	HIV PARTNER SERVICES (EPI)	0	17,700	0	17,700	13,300	3,900	0	0	3,900	21,100	
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	8,000	0	8,000	5,800	500	0	0	1,700	8,000	
	Subtotal:	0	385,800	0	385,800	581,300	81,200	0	1,000	170,400	833,900	(448,100)
Health Policy and Promotion												
32002	HEALTH PROMOTION/RISK REDUCTION	0	0	0	0	94,100	9,900	0	0	28,400	132,400	
32057	RURAL COMMUNITIES OPIOID RESPONSE PRGM HRSA	0	107,200	0	107,200	20,900	6,300	0	73,800	6,200	107,200	
32058	OPIOID SETTLEMENT FUNDS COMMUNITY HEALTH EMS	0	0	360,400	360,400	100,900	35,000	0	195,300	29,200	360,400	
32059	RCORP - PATHWAYS	0	394,700	0	394,700	90,900	15,300	0	288,500	0	394,700	
32303	MILLENNIUM FUND CORE ACTIVITIES	0	206,300	0	206,300	114,600	47,500	0	25,000	33,500	220,600	
32306	INJURY PREVENTION/FIT & FALL	0	95,500	0	95,500	74,100	0	0	0	21,400	95,500	
32307	PHYSICAL ACTIVITY & NUTRITION-IPAN	0	0	0	0	53,500	11,900	0	1,000	15,500	81,900	
32309	CANCER CONTROL PROGRAM	0	18,900	0	18,900	12,300	3,000	0	0	3,600	18,900	
32311	ITD OHS SEATBELT SURVEY	0	3,700	0	3,700	2,400	600	0	0	700	3,700	
32321	CDH WELLNESS PROGRAM	0	0	0	0	7,500	1,000	0	0	2,200	10,700	
32338	ELMORE COUNTY HEALTH COALITION	0	0	0	0	13,000	1,200	0	0	3,800	18,000	
32339	HSDP SCREENINGS	0	0	0	0	78,400	13,200	0	0	22,500	114,100	
32348	BOISE COUNTY HEALTH COALITION	0	0	0	0	13,000	1,200	0	0	3,800	18,000	
32353	YOUTH SMOKING & VAPING	0	206,200	0	206,200	130,700	47,000	0	5,000	38,000	220,700	
32376	MILLENNIUM FUND POLICY	0	0	0	0	0	0	0	0	0	0	
32377	NUTRITION EDUCATION	0	0	0	0	95,000	30,000	0	0	26,800	151,800	
32532	WESTERN IDAHO COMMUNITY HEALTH COLLAB	0	0	0	0	0	65,000	0	0	0	65,000	
32905	DOP-EDUCATION ON OPIOID CRISIS	0	93,800	0	93,800	70,900	3,500	0	0	20,300	94,700	
32906	OPIOID SETTLEMENT FUNDS DOPP	0	0	210,400	210,400	25,100	105,000	0	73,000	7,300	210,400	
32907	YOUTH ALCOHOL & SUBSTANCE USE PREVENTION (YA-SUP!)	0	0	233,300	233,300	104,400	38,500	0	60,000	30,400	233,300	
32908	NACCHO ECSP	0	45,300	0	45,300	30,200	6,500	0	0	8,600	45,300	
32930	SUICIDE PREVENTION	0	43,900	0	43,900	30,200	5,000	0	0	8,700	43,900	
32946	BEHAVIORAL HEALTH COORDINATION	0	0	0	0	38,000	76,500	0	25,000	11,000	150,500	
32954	OPIOID TREATMENT/REMIEDIATION SETTLEMENT	0	0	303,900	303,900	125,700	78,000	0	63,000	37,200	303,900	
	Subtotal:	0	1,215,500	1,108,000	2,323,500	1,325,800	601,100	0	809,600	359,100	3,095,600	(772,100)

FY-2027 Budget Proposal												
	Revenue				Expenditures						District Funding	
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total		
Public Health Preparedness												
33200	PREPAREDNESS ASSESSMENT	0	363,400	0	363,400	248,100	43,100	0	0	72,200	363,400	
33206	PHP CITIES READINESS INITIATIVE	0	127,700	0	127,700	122,000	6,200	0	0	36,100	164,300	
33208	PREPAREDNESS EXERCISE	0	1,700	0	1,700	1,300	0	0	0	400	1,700	
	Subtotal:	0	492,800	0	492,800	371,400	49,300	0	0	108,700	529,400	(36,600)
Facility-Based Programs												
34001	CC ADMINISTRATION	0	27,500	0	27,500	10,500	13,900	0	0	3,100	27,500	
34002	CC HEALTH & SAFETY INSPECTIONS	52,000	96,400	0	148,400	112,500	3,200	0	0	32,700	148,400	
34003	CC COMPLAINTS	0	9,900	0	9,900	6,300	1,700	0	0	1,900	9,900	
34020	CC OTHER DISTRICT INSPECTIONS	0	271,900	0	271,900	9,800	0	0	259,200	2,900	271,900	
34021	CC OTHER DISTRICT COMPLAINTS	0	43,400	0	43,400	7,400	0	0	33,800	2,200	43,400	
34600	FOOD PRIMARY ACTIVITIES	590,200	0	0	590,200	1,166,500	123,900	0	0	329,300	1,619,700	
34602	FOOD SAFETY TRAINING	25,600	0	0	25,600	17,400	19,800	0	0	5,100	42,300	
34603	FEDERAL SCHOOL INSPECTION	28,200	0	0	28,200	2,300	300	0	0	700	3,300	
34604	FOOD PLAN REVIEW	43,500	0	0	43,500	20,400	1,100	0	0	5,900	27,400	
34610	FOOD-INITIAL LICENSE RENEWAL	0	0	0	0	4,600	3,200	0	0	1,300	9,100	
34611	FOOD-LATE PAYMENT LICENSE RENEWAL	8,800	0	0	8,800	5,300	900	0	0	1,500	7,700	
34612	FOOD-UNREGULATED/LOW RISK	0	0	0	0	1,900	0	0	0	500	2,400	
34634	CHILD CARE-CITY ONLY	4,200	0	0	4,200	0	0	0	0	0	0	
34690	SWIMMING POOLS	400	0	0	400	5,300	2,500	0	0	1,600	9,400	
	Subtotal:	752,900	449,100	0	1,202,000	1,370,200	170,500	0	293,000	388,700	2,222,400	(1,020,400)
Land-Based Programs												
35640	SEWAGE DISPOSAL	760,300	0	0	760,300	671,800	116,500	0	0	195,700	984,000	
35641	ACCESSORY USE REVIEW	0	0	0	0	49,100	0	0	0	0	49,100	
35717	WATER QUALITY	200	0	0	200	5,700	400	0	0	1,700	7,800	
35728	MORTGAGE SURVEY	700	0	0	700	1,800	600	0	0	500	2,900	
35741	PWS CONTRACT PUBLIC WATER SYSTEM SANITARY SURVEY	0	46,300	0	46,300	34,900	3,900	0	0	9,900	48,700	
35742	PWS CONTRACT SAFE DRINKING WATER INFORMATION SYSTEM	0	26,200	0	26,200	20,200	200	0	0	5,800	26,200	
35743	PWS CONTRACT DRINKING WATER COMPLIANCE & ENFORCEMENT	0	100	0	100	0	100	0	0	0	100	
35744	PWS CONTRACT DRINKING WATER PROGRAM ADMINISTRATION	0	6,200	0	6,200	4,800	0	0	0	1,400	6,200	
35760	LAND DEV INDIV SEWAGE DISPOSAL PLATS	61,600	0	0	61,600	21,600	4,100	0	0	6,400	32,100	
35761	LAND DEV CENTRAL WATER/SEWER PLATS	35,400	0	0	35,400	15,400	600	0	0	4,500	20,500	
35765	SHALLOW INJECTION WELL	9,100	0	0	9,100	6,900	500	0	0	1,900	9,300	
	Subtotal:	867,300	78,800	0	946,100	832,200	126,900	0	0	227,800	1,186,900	(240,800)
	Total:	1,628,400	2,622,000	1,108,000	5,358,400	4,490,300	1,030,500	0	1,103,600	1,257,400	7,881,800	(2,523,400)

FY-2027 Budget Proposal

	Revenue				Expenditures						District Funding
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
	Family & Clinic Services (FCS)										
Clinic Operations/Immunizations											
40050	290,000	0	9,100	299,100	613,100	107,100	0	0	178,500	898,700	
40051	0	0	36,900	36,900	15,400	17,000	0	0	4,500	36,900	
40053	0	0	10,000	10,000	0	10,000	0	0	0	10,000	
40248	0	107,200	0	107,200	94,800	29,400	0	0	28,400	152,600	
40251	0	54,700	0	54,700	54,500	6,900	0	0	16,200	77,600	
40255	0	9,300	0	9,300	0	9,300	0	0	0	9,300	
40266	0	5,000	0	5,000	0	5,000	0	0	0	5,000	
40272	0	228,000	0	228,000	467,500	106,400	0	0	138,000	711,900	
43000	33,400	0	0	33,400	194,100	93,800	0	0	55,400	343,300	
43006	67,500	73,700	0	141,200	91,700	3,300	0	0	27,000	122,000	
43011	0	0	0	0	0	47,000	0	0	0	47,000	
44030	0	29,600	0	29,600	154,200	15,200	0	0	44,200	213,600	
44035	34,900	0	0	34,900	46,500	10,000	0	0	13,100	69,600	
44040	0	46,500	0	46,500	32,000	5,100	0	0	9,400	46,500	
Subtotal:	425,800	554,000	56,000	1,035,800	1,763,800	465,500	0	0	514,700	2,744,000	(1,708,200)
Parents as Teachers (PAT)											
41053	0	388,800	0	388,800	336,600	39,600	0	0	94,900	471,100	
41054	0	0	0	0	90,500	19,100	0	0	25,200	134,800	
41060	269,300	0	0	269,300	310,900	0	0	0	88,100	399,000	
41061	0	0	184,900	184,900	132,300	15,000	0	0	37,600	184,900	
Subtotal:	269,300	388,800	184,900	843,000	870,300	73,700	0	0	245,800	1,189,800	(346,800)
Nurse Family Partnership (NFP)											
41561	210,800	0	0	210,800	116,300	60,000	0	0	34,500	210,800	
41563	0	0	368,100	368,100	283,000	0	0	0	85,100	368,100	
41564	0	113,600	0	113,600	90,000	0	0	0	26,700	116,700	
Subtotal:	210,800	113,600	368,100	692,500	489,300	60,000	0	0	146,300	695,600	(3,100)

FY-2027 Budget Proposal

FY-2027 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
Women/Infant/Children (WIC)												
42309	WIC CLIENT SERVICES	0	634,200	0	634,200	982,700	31,400	0	0	259,800	1,273,900	
42310	WIC BREASTFEEDING SERVICES	0	64,300	0	64,300	93,600	10,000	0	0	25,500	129,100	
42335	WIC GENERAL ADMINISTRATION	0	287,000	0	287,000	417,500	39,200	0	0	119,800	576,500	
42336	WIC NUTRITION EDUCATION	0	253,700	0	253,700	380,600	26,100	0	0	103,000	509,700	
42337	PEER COUNSELING PROGRAM	0	41,900	0	41,900	66,100	1,500	0	0	16,500	84,100	
42340	NON-WIC BF SERVICES	0	0	0	0	1,600	9,500	0	0	300	11,400	
	Subtotal:	0	1,281,100	0	1,281,100	1,942,100	117,700	0	0	524,900	2,584,700	(1,303,600)
Family & Clinic Services General												
47000	FCS PUBLIC HEALTH INFRASTRUCTURE	0	214,900	0	214,900	187,300	0	0	0	54,000	241,300	
47002	CITIZEN REVIEW PANEL	0	5,300	0	5,300	3,800	500	0	0	1,000	5,300	
	Subtotal:	0	220,200	0	220,200	191,100	500	0	0	55,000	246,600	(26,400)
	Total:	905,900	2,557,700	609,000	4,072,600	5,256,600	717,400	0	0	1,486,700	7,460,700	(3,388,100)
	Agency Total:	2,534,300	5,324,000	1,727,900	9,586,200	12,339,400	2,642,600	80,000	1,103,600	0	16,165,600	(6,579,400)
	County Contributions				5,847,500							
	Interest Revenue				453,000							
	Restrict Cash Funds				66,800							
	Reserve Funding				212,100							
District Total:		Revenue:			16,165,600	Expenditures:				16,165,600		

