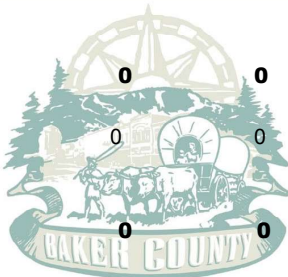


240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100			NON-DEPARTMENTAL				
545418	323471	120000	3010101	BEGINNING FUND BALANCE	236789	236789	236789
0	0	0	3303432	RHTP STATE GRANT	154874	154874	154874
900	1196	1000	3404501	HEALTH UNIT FEES	1000	1000	1000
29148	26197	20000	3606101	EARNED INTEREST	15000	15000	15000
19691	12610	55000	3606504	ADMIN FEE REV	0	0	0
19563	25596	20000	3606508	PUBLIC HEALTH ADMIN-MAC	15000	15000	15000
0	79051	3000	3606601	MISCELLANEOUS	3000	3000	3000
2000	0	0	3606603	SUD JAIL PROJECT	0	0	0
270000	270000	270000	3909101	TR FR GENERAL FUND	170000	170000	170000
886,720	738,121	489,000		Total Revenue	595,663	595,663	595,663
2325	3154	21249	5101101	OFFICE MANAGER II	16389	16389	16389
0	0	9824	5101102	COUNTY HEALTH NURSE	8912	8912	8912
1478	14982	31265	5101103	CO HEALTH DIRECTOR	30430	30430	30430
0	856	18096	5101106	NURSE SUPERVISOR	21004	21004	21004
16432	16816	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
1892	29890	19841	5101110	DEPARTMENT ASSISTANT	19859	19859	19859
2652	2783	0	5101201	SEASONAL/TEMP	0	0	0
0	200	241	5101402	LONGEVITY AWARD	259	259	259
4375	17312	32458	5102101	GROUP INSURANCE	30200	30200	30200
224	264	402	5102105	INSURANCE-PAID LEAVE OR	386	386	386
6067	16756	28820	5102201	RETIREMENT	23800	23800	23800
2196	5046	7671	5102301	SOCIAL SECURITY	7389	7389	7389
29	224	285	5102601	WORKERS COMPENSATION	270	270	270
37,670	108,283	170,152		Total Personnel	158,898	158,898	158,898
14000	22600	31100	5203301	HEALTH OFFICER CONTRACT	31100	31100	31100
0	952	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
22673	0	25211	5205101	COUNTY ADMIN FEE	28446	28446	28446
9552	18009	18000	5205201	LIABILITY INSURANCE	20000	20000	20000
5326	4303	200	5205301	TELEPHONE	18000	18000	18000
0	100	50	5205801	TRAVEL/TRAINING	100	100	100
5971	8884	7000	5205804	BUILDING-RENT/UTIL/SUPPL	4000	4000	4000
780	380	419	5206101	CLINICAL SUPPLIES	500	500	500
907	2635	0	5206110	OFFICE SUPPLIES	500	500	500
10581	13829	3000	5208007	PUBLIC HEALTH ADMIN FEE	1000	1000	1000
39656	39193	11000	5208009	CONTRACT BILLING	4000	4000	4000
877	1215	0	5208020	BANK SERVICE CHARGES	0	0	0
0	77399	0	5208106	MISCELLANEOUS EXPENSE	691	691	691
2257	13336	3000	5208601	EQUIPMENT	2000	2000	2000
12	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
112,592	202,835	99,980		Total Materials & Services	111,337	111,337	111,337
0	0	0	5407405	RHTP VAN	154874	154874	154874
0	0	0		Total Capital	154,874	154,874	154,874
0	0	27980	5708001	CONTINGENCY	65957	65957	65957
0	0	27,980		CONTINGENCY	65,957	65,957	65,957



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
150,262	311,118	298,112	100	TOTAL EXPENSE	491,066	491,066	491,066

