



REVENUE



Projected revenues for 2025 are sufficient to cover projected expenditures.

The Health Department relies heavily on more than 50% of its funding coming from federal and state sources to support public health work.

All Health Department revenues are considered “special revenue”, which means the funds can only be used for public health activities.

The chart to the right provides a breakdown of revenue sources.



\$3.9 Million

- ▶ 3% Federal Funds
- ▶ 51% State Funds
- ▶ 2% Birth/Death Certificate Fees
- ▶ 40% Environmental Health Fees and Permits
- ▶ 4% Misc.
- ▶ 0% County General Funds
- ▶ **Total Anticipated Revenue**

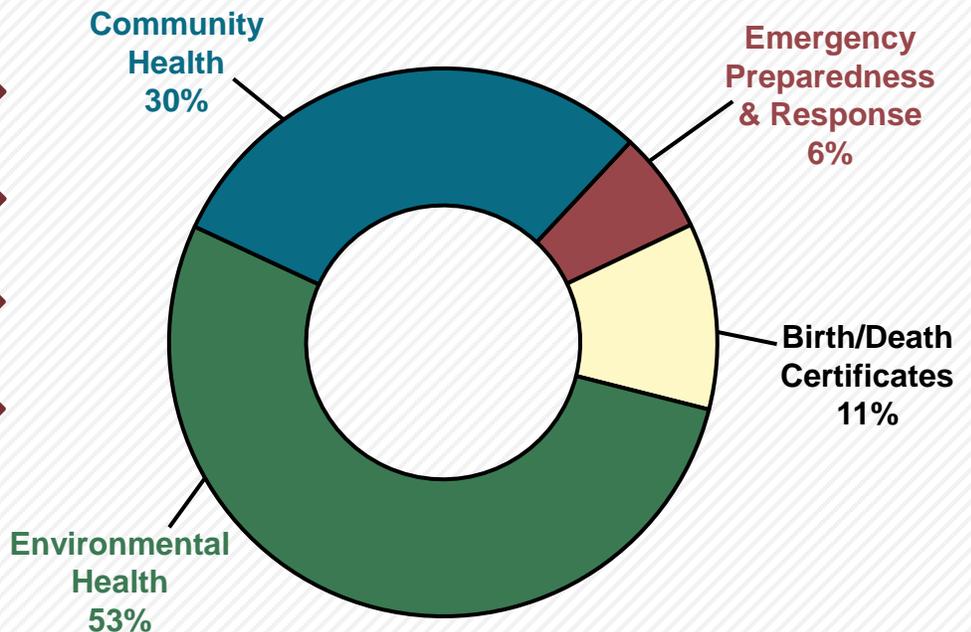


Expenditures

As a public health agency delivering services to clients, customers, and county residents, most expenses the Health Department incurs are personnel-related costs such as salaries and benefits.

All Health Department revenues are considered “special revenue”, which means the funds can only be used for specific public health activities.

The chart to the right provides an overview of expenditures by program area.



\$3.8 Million

Total Anticipated Expenditures by Section

▲ This is the 2024 Budget before any amendments were made throughout the year ▲



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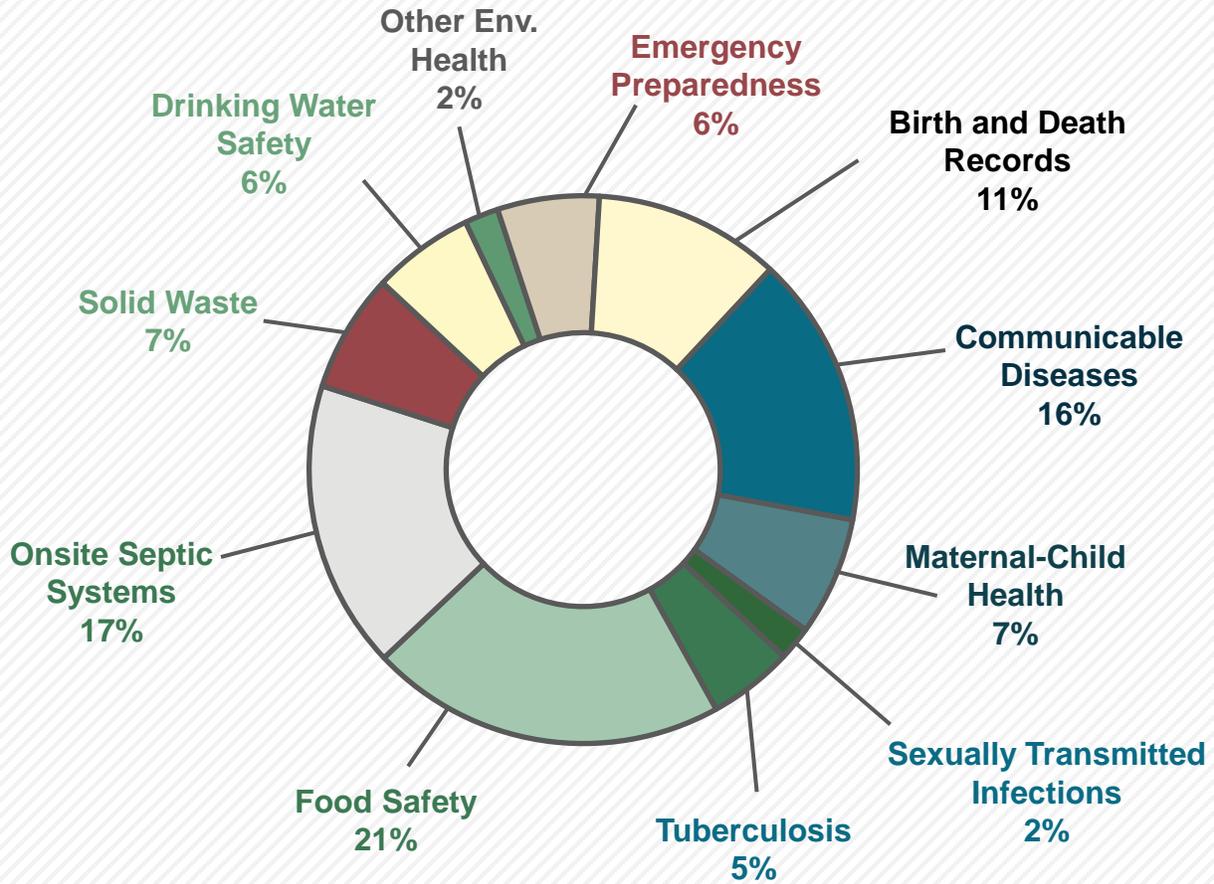
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ESTIMATED EXPENDITURES BY PROGRAM



FTE BY PROGRAM

