

Department Purpose

The Health Department Fund accounts for the collection of local ad valorem taxes and the subsequent distribution to the Florida Department of Health in Pinellas County (DOH-Pinellas) to fund health-related services to County residents. The majority of the budget comes from the State, local grants, and contracts. The DOH-Pinellas promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the DOH-Pinellas include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. The current tax rate approved by the Board of County Commissioners is 0.0790 mills. This is a decrease of 0.0045 mills from FY21. The maximum millage cap is 0.5 mills.

Topics for Discussion

- Roof Replacement - The increase in Aid to Government Agencies for FY23 includes a planned \$1,000,000 that will be used towards a roof replacement at the St. Petersburg location. Given the national supply issue for materials, it is expected the St Pete roof phases will cover a span of four years, estimated at \$1,000,000 per year.
- Proposed Changes to User Fees for FY23 reflect an estimated \$42,150 increase to revenues. Proposed changes include new fees for tattoo artists, changes in costs to provide the services, and services no longer offered.

Department Modification	FY22 Adopted	FY23 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Health Department Support					
New - I.O-1 Tattoo Artist Initial License Processing Fee		\$50.00	11,400	Cover cost of providing service	100.0%
New - I.O-2. Tattoo Artist Renewal License Processing Fee		\$50.00	30,000	Cover cost of providing service	100.0%
New - I.O-3. Guest Tattoo Initial Artist Registration Processing Fee		\$50.00	500	Cover cost of providing service	100.0%
New - I.O-4. Guest Tattoo Artist Re-Registration Processing Fee		\$50.00	250	Cover cost of providing service	100.0%
Change - II-A-3. Certified Copy of Death Record (1)	\$9.00 per First Copy \$8.00 Each Add 'l Copy	\$9.00 per First Copy \$9.00 Each Add 'l Copy	0	Cover cost of providing service Change only applies to Add 'l Copy	13.0%
Change - III-F-4-a. Foreign Travel-Initial Consultation Visit	\$50.00 per hour	\$50.00	0	Remove "per Hour", it is a flat fee.	0.0%
Remove - III-F-12. School Physical	\$26.50	\$26.50	0	No longer providing service	100.0%

Change - III-F-17. Dental Services performed by a Dentist	\$70.00 per encounter	\$80.00 per encounter	0	Cover cost of providing service	14.3%
Remove - III-F-18. Dental Services performed by a Dental Hygienist	\$40.00 per encounter	\$40.00 per encounter	0	No longer providing service	100.0%
Remove - III-F-19. Maternity Services; office visit	\$20.00 per encounter	\$20.00 per encounter	0	No longer providing service	100.0%

Budget Summary

The Health Department Fund resources and requirements for the FY23 Budget total \$10.3M, a \$1.1M or 12.0% increase over the FY22 Budget. This includes \$2.0M Beginning Fund Balance. Notable increases include an increase of \$950,580 or 13.6%, in Grants and Aids, the expenditure category for payments to the Health Department. Core Services (the primary care services as defined by F.S. 154) totals \$6,336,910, a \$891,000 increase, or 16.4% increase over FY22. The increase includes \$1,000,000 that will be used towards the first phase of a roof replacement at the St. Petersburg location. The State Employee increase and the minimum wage for the County portion from Salaries and Fringe is an increase of \$181,000. Core services funding does not include contract funds with Human Services for the healthcare programs. School Nurses program budget of \$1,627,430 reflects an increase of \$59,580, or 3.8% when compared to FY22. The increase is due to the School Nurse COLA increase of 3.8% to match the COLA for Pinellas County School Board (PCSB) employees.

Department/ Agency	Revenue Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Health Department	Taxes		\$7,138,240	\$7,138,240		\$8,250,080	\$8,250,080
	Excess Fees - Constitutional Officers		\$49,000	\$49,000		\$53,990	\$53,990
	Revenue Total		\$7,187,240	\$7,187,240		\$8,304,070	\$8,304,070

Department/ Agency	Expenditure Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Health Department Support	Operating Expenses		\$108,440	\$108,440		\$130,590	\$130,590
	Grants and Aids		\$7,013,760	\$7,013,760		\$7,964,340	\$7,964,340
	Constitutional Officers Transfers		\$238,500	\$238,500		\$245,400	\$245,400
	Reserves		\$1,878,240	\$1,878,240		\$2,007,530	\$2,007,530
	Expenditure Total		\$9,238,940	\$9,238,940		\$10,347,860	\$10,347,860

Budget Summary by Program and Fund

Health Department Support

Supports health services provided by the Florida Department of Health in Pinellas County. Services include Comprehensive Adult Health Care, Comprehensive Child Health Care, Family Planning and Dental Care. Receives funding from revenue from the dedicated property tax authorized by State Statute 154.02.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1583-Health Department Program	1002 - Health Department Fund	\$6,242,169	\$7,203,572	7,122,200	\$8,094,930
	Total	\$6,242,169	\$7,203,572	\$7,122,200	\$8,094,930

Property Appraiser Program

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
9860-Property Appraiser Program	1002 - Health Department Fund	\$57,062	\$59,025	\$60,190	\$59,640
	Total	\$57,062	\$59,025	\$60,190	\$59,640

Tax Collector Program

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
9880-Tax Collector Program	1002 - Health Department Fund	\$138,108	\$148,182	\$178,310	\$185,760
	Total	\$138,108	\$148,182	\$178,310	\$185,760

Reserves Program

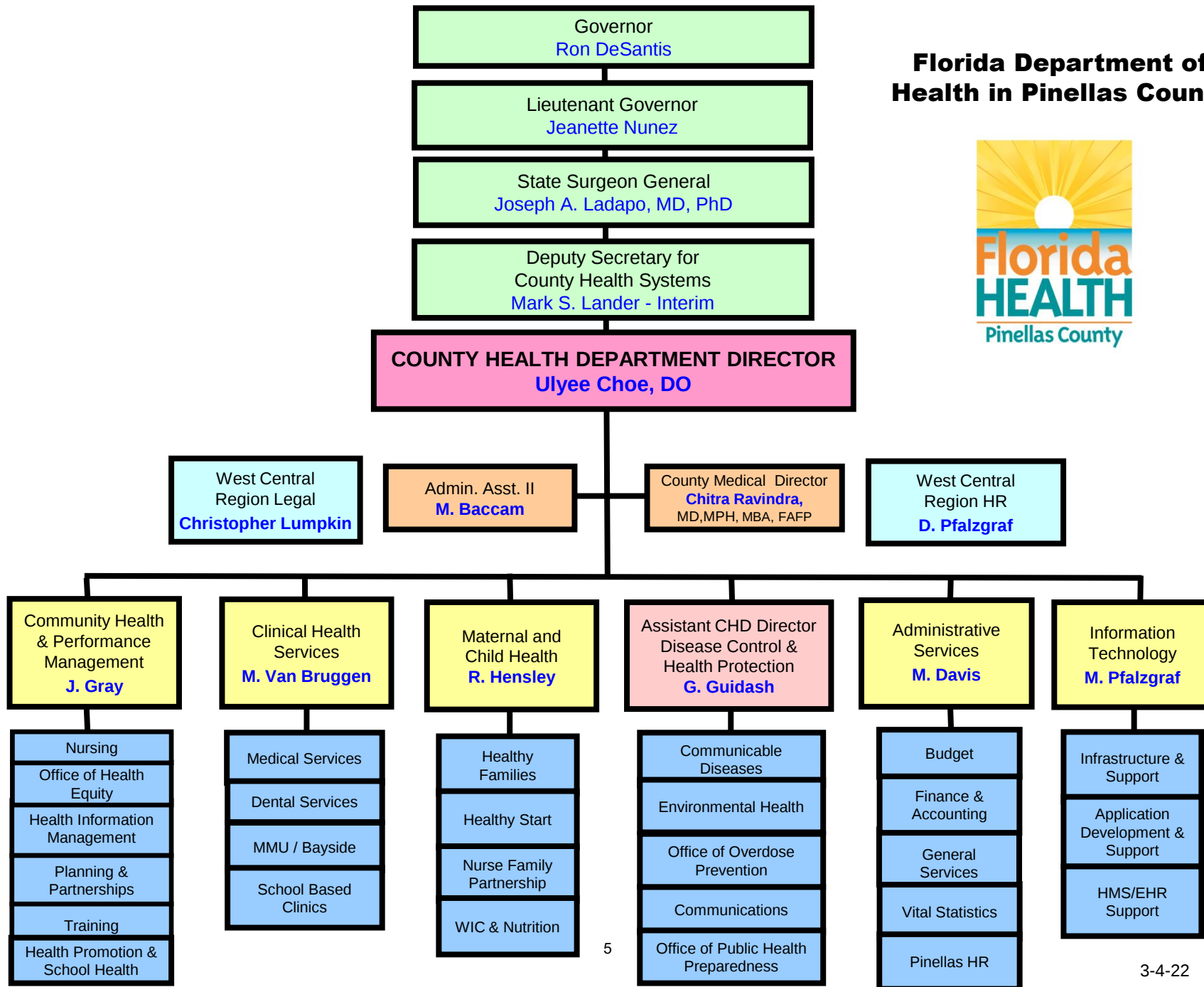
Oversees the management and allocation of the County's financial reserves.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1008-Reserves Program	1002 - Health Department Fund	\$0	\$0	1,878,240	\$2,007,530
	Total	\$0	\$0	\$1,878,240	\$2,007,530

Attachments:

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| 5. Forecast Chart | Page 16 |

Florida Department of Health in Pinellas County



Pinellas County
Standard Detail
Fund: 1002 - Health Department Fund

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	1,596,604	1,281,636	1,867,207	2,013,670	1,914,790	2,034,690	21,020	1.04%
Taxes	6,399,272	6,888,720	7,392,408	7,138,240	7,429,400	8,250,080	1,111,840	15.58%
Excess Fees - Constitutional Officers	44,630	43,845	43,922	49,000	49,000	53,990	4,990	10.18%
Interest Earnings	122,033	90,344	22,027	38,030	9,090	9,100	(28,930)	-76.07%
Revenues Total	8,162,539	8,304,546	9,325,564	9,238,940	9,402,280	10,347,860	1,108,920	12.00%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Operating Expenses	67,000	105,130	190,827	108,440	108,440	130,590	22,150	20.43%
Grants and Aids	6,630,956	6,137,039	7,012,745	7,013,760	7,013,760	7,964,340	950,580	13.55%
Constitutional Officers Transfers	182,947	195,170	207,207	238,500	245,390	245,400	6,900	2.89%
Reserves	0	0	0	1,878,240	0	2,007,530	129,290	6.88%
Expenditures Total	6,880,903	6,437,339	7,410,779	9,238,940	7,367,590	10,347,860	1,108,920	12.00%

Health Department Support	FY22 Adopted	FY23 Proposed
I. Environmental Services I-A. Food Hygiene I-A-1. Permit Re-issuance After Revocation I-A-2. Child Care - Limited Menu I-A-3. Child Care-Full Food (HB5311) I-A-4. Satellite Schools I-A-5. Sport Facility I-A-6. Religious Facility I-A-7. Religious Facility - Child Care I-A-8. Adult Living Facility (up to 10 residents) I-A-9. Non-Profit Organization (Temporary Event) I-A-10. Hospitals (HB5311) Implemented July 1, 2010 I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010 I-A-12. Nursing Home/Hospital Satellite Kitchens I-A-13. Other Miscellaneous Food Service (HB5311) I-A-14. Late Fee I-A-15. Satellite Food Service/Limited Food Operations I-A-16. Alcoholic Beverage Application Processing . I-B. Group Care Facilities	\$75.00 Each Inspection \$60.00 Annual Permit \$100.00 Annual Permit \$75.00 Annual Permit \$75.00 Annual Permit \$50.00 Annual Permit \$85.00 Annual Permit \$100.00 Annual Permit \$50.00 per Occurrence \$250.00 Annual Permit \$250.00 Annual Permit \$125.00 Annual Permit \$190.00 Annual Permit \$25.00 per Occurrence \$75.00 Annual Permit \$50.00 per Occurrence	\$75.00 Each Inspection \$60.00 Annual Permit \$100.00 Annual Permit \$75.00 Annual Permit \$75.00 Annual Permit \$50.00 Annual Permit \$85.00 Annual Permit \$100.00 Annual Permit \$50.00 per Occurrence \$250.00 Annual Permit \$250.00 Annual Permit \$125.00 Annual Permit \$190.00 Annual Permit \$25.00 per Occurrence \$75.00 Annual Permit \$50.00 per Occurrence

Health Department Support		FY22 Adopted	FY23 Proposed
I-B-1. Nursing Home Surveillance		\$9.00 Annual per Bed	\$9.00 Annual per Bed
I-B-2. Residential Facilities			
I-B-2-a. Residential Facilities/Adult Family Care Homes (Non-Licensed Requested Inspections)		\$85.00 Each Occurrence	\$85.00 Each Occurrence
I-B-2-b. Adult Living Facilities/Other Residential Facilities (3-10 residents)		\$85.00 Annual Permit	\$85.00 Annual Permit
I-B-2-c. Adult Living Facilities/Other Residential Facilities (11-24 residents)		\$125.00 Annual Permit	\$125.00 Annual Permit
I-B-2-d. Adult Living Facilities/Other Residential Facilities (25 or more residents)		\$165.00Annual Permit	\$165.00Annual Permit
I-B-3. Private/Charter/Vocational/Other School Facilities			
I-B-3-a. School Facilities up to 50 students		\$50.00 Annual Permit	\$50.00 Annual Permit
I-B-3-b. School Facilities 51 - 150 students		\$100.00 Annual Permit	\$100.00 Annual Permit
I-B-3-c. School Facilities 151 - 300 students		\$150.00 Annual Permit	\$150.00 Annual Permit
I-B-3-d. School Facilities >301 students		\$200.00 Annual Permit	\$200.00 Annual Permit
I-B-4. Late Fee		\$25.00 per Occurrence	\$25.00 per Occurrence
I-C. Air Pollution Control			
I-C-1. Indoor Air Quality			
I-C-1-a. Site Evaluation and Analysis on site (residential)		\$75.00 per Occurrence	\$75.00 per Occurrence
I-C-1-b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)		\$75.00 per Occurrence	\$75.00 per Occurrence
Plus per lab sample submitted		\$40.00 per Sample	\$40.00 per Sample
I-C-1-c. Public Building Evaluation under 10,000 sq. ft.		\$350.00 per Occurrence	\$350.00 per Occurrence
I-C-1-d. Public Building Evaluation over 10,000 sq. ft.		\$500.00 per Occurrence	\$500.00 per Occurrence
I-C-1-e. Site Evaluation and Analysis on site (Out of County)		\$300.00 per Occurrence	\$300.00 per Occurrence
I-C-1-f. Public Building Evaluation under 10,000 sq ft (Out of County)		\$450.00 per Occurrence	\$450.00 per Occurrence
I-C-1-g. Public Building Evaluation 10,000 sq ft and over (Out of County)		\$600.00 per Occurrence	\$600.00 per Occurrence

Health Department Support	FY22 Adopted	FY23 Proposed
I-C-1-h. Client Submitted Sample Analysis (up to 5 samples)	\$25.00 per Occurrence	\$25.00 per Occurrence
I-D. Lead Abatement		
I-D-1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75.00 per Occurrence	\$75.00 per Occurrence
I-D-2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)	\$100.00 per Occurrence	\$100.00 per Occurrence
I-D-3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125.00 per Occurrence	\$125.00 per Occurrence
I-D-4. Site Evaluation - per lab sample submitted	\$25.00 per Sample	\$25.00 per Sample
I-D-5. Indoor Survey (XRF) -- on site	\$50.00 per Occurrence	\$50.00 per Occurrence
I-D-6. Out of County Site Evaluation - Residential	\$300.00 per Occurrence	\$300.00 per Occurrence
I-D-7. Lead		
I-D-7-a. Lead Hazard Site Visit & Sample Collection	\$50.00 per Site Visit	\$50.00 per Site Visit
I-D-7-b. Client Submitted Product Sample Testing (up to 3 samples)	\$10.00 per Occurrence	\$10.00 per Occurrence
I-E. Radon Testing		
I-E-1. Provide Radon Kit	\$10.00 per Kit	\$10.00 per Kit
I-F. Private Water Systems		
I-F-1. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit	\$40.00 per Site Visit
I-F-2. Microbiological Sample Analysis	\$25.00 per Sample	\$25.00 per Sample
I-G. Public Drinking Water		
I-G-1. Water Main Clearance Approval		
I-G-1-a. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit	\$40.00 per Site Visit
I-G-1-b. Microbiological Sample Analysis	\$25.00 per Sample	\$25.00 per Sample
I-G-2. Operating Permit Late Fee	\$50.00	\$50.00
I-H. Public Swimming Pools		
I-H-1. Construction Permit	\$350.00	\$350.00
I-H-2. Modification of Original Construction Permit	\$150.00	\$150.00
I-H-3. Initial Operating Permit	\$150.00	\$150.00

Health Department Support	FY22 Adopted	FY23 Proposed
I-H-4. Annual Operating Permit - Due annually prior to July 1	\$125.00	\$125.00
I-H-5. Pools Program Services Fee - Due annually prior to July 1	\$50.00	\$50.00
I-H-6. Late Fee	\$25.00 per Occurrence	\$25.00 per Occurrence
I-H-7. Modification of Original Construction Inspection - all pools	\$75.00 per Inspection	\$75.00 per Inspection
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I-I. Miscellaneous		
I-I-1. Search of Environmental Records	\$25.00 per Occurrence	\$25.00 per Occurrence
I-I-2. Professional Instruction & Training		
I-I-2-a. Food Hygiene	\$10.00 per Person	\$10.00 per Person
I-I-2-b. Biomedical Waste (1-9 attendees)	\$50.00 per Course	\$50.00 per Course
I-I-2-c. Biomedical Waste (10-24 attendees)	\$75.00 per Course	\$75.00 per Course
I-I-2-d. Biomedical Waste (25-49 attendees)	\$100.00 per Course	\$100.00 per Course
I-I-2-e. Biomedical Waste (50+ attendees)	\$125.00 per Course	\$125.00 per Course
I-I-2-f. Body Piercing - Certification Course	\$75.00 per Attendee	\$75.00 per Attendee
I-I-2-g. Body Piercing - Update Course	\$50.00 per Attendee	\$50.00 per Attendee
I-I-2-h. Indoor Air Quality	\$35.00 per Attendee	\$35.00 per Attendee
I-I-2-i. Food Hygiene Manager's Certification	\$50.00 per Attendee	\$50.00 per Attendee
I-I-2-j. Pool School	\$25.00 per Attendee	\$25.00 per Attendee
I-I-3. Request for Non-Scheduled Inspection	\$40.00 per Inspection	\$40.00 per Inspection
I-I-4. General Plan Review	\$40.00 per Hour	\$40.00 per Hour
I-I-5. Plan Review Expedite Fee	\$40.00 per Hour in addition to the normal hourly rate	\$40.00 per Hour in addition to the normal hourly rate
I-I-6. Issuance of Duplicate Certificate	\$10.00 Each	\$10.00 Each
I-I-7. Re-inspection Fee-All Programs (For each re-inspection after the first)	\$40.00 per Re-inspection	\$40.00 per Re-inspection
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I-J. Lead Hazard Investigations		
I-J-1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150.00	\$150.00
I-J-1-a. Plus per lab sample submitted	\$25.00 per Sample	\$25.00 per Sample
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I-K. Healthy Homes (Asthma)		
I-K-1. Healthy Homes Evaluation - Base Fee	\$100.00	\$100.00

Health Department Support	FY22 Adopted	FY23 Proposed
I-K-1-a. Plus per lab sample submitted	\$40.00 per Sample	\$40.00 per Sample
I-L. Onsite Sewage Treatment and Disposal (OSTDS)		
I-L-1. Verification and Enforcement Notification	\$50.00	\$50.00
I-L-2. After the Fact Permit Fees		
I-L-2-a. New Septic Permit	\$570.00	\$570.00
I-L-2-b. Septic Repair Permit	\$470.00	\$470.00
I-L-2-c. Septic Modification Permit	\$460.00	\$460.00
I-L-2-d. Septic Abandonment Permit	\$100.00	\$100.00
I-L-3. Sanitary Nuisance Re-Inspection Fee	\$50.00	\$50.00
I-L-4. Operating/Service Permit Late Fee	\$50.00	\$50.00
I-L-5. Scheduled OSTDS Inspections	\$50.00	\$50.00
I-L-6. Commercial and Industrial Manufacturing Operating Permits	\$50.00	\$50.00
I-L-7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100.00	\$100.00
I-L-8. Commercial Sand Filter Operating Permit (Biennial)	\$200.00	\$200.00
I-M. Mobile Home and RV Parks		
I-M-1. Annual Permit	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum
I-N. Review and Certify Comprehensive Emergency Plans for organizations (pursuant F.S. 400.492)		
I-N-1. Initial review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers).	\$60.00	\$60.00
I-N-2. Annual update and/or revision for review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers).	\$30.00	\$30.00
i-O. Tattooing		
I.O-1 Tattoo Artist Initial License Processing Fee		\$50.00
I.O-2. Tattoo Artist Renewal License Processing Fee		\$50.00
I.O-3. Guest Tattoo Initial Artist Registration Processing Fee		\$50.00
I.O-4. Guest Tattoo Artist Re-registration Processing Fee		\$50.00

Health Department Support	FY22 Adopted	FY23 Proposed
II. Administrative Services II-A. Vital Statistics II-A-1. Certificate Copy of Birth Record (1) (2) II-A-2. Computer Generated Birth Record (1) (2) II-A-3. Certified Copy of Death Record (1) II-A-4. Expedite Copy Fee II-A-5. Expedite Review Fee II-A-6. Notary Services II-B Administration II-B-1. Replacement of employee key card II-B-2. Patient record copies II-B-3. Other record copies II-B-4. Overnight Mailing Service II-B-5. Convert Record Copies for Emailing II-B-6. Convert Records to CD-ROM II-B-7. Fingerprinting Fee II-B-7-a. Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount. II-B-7-b. \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the FL Department of Health, Pinellas Trust Fund).	\$13.00 First Copy \$8.00 Each Add'l Copy \$13.00 First copy \$8.00 Each Add'l Copy \$9.00 per First Copy \$8.00 Each Add'l Copy \$5.00 per Request \$10.00 per Request \$10.00 per Request \$10.00 per Occurrence \$1.00 per Page \$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy Actual cost of mailing Actual cost of providing service, including staff time. Actual cost of providing service, including staff time, mailing & supplies. Cost Plus \$5.00 administration fee to the nearest dollar	\$13.00 First Copy \$8.00 Each Add'l Copy \$13.00 First copy \$8.00 Each Add'l Copy \$9.00 per First Copy \$9.00 Each Add'l Copy \$5.00 per Request \$10.00 per Request \$10.00 per Request \$10.00 per Occurrence \$1.00 per Page \$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy Actual cost of mailing Actual cost of providing service, including staff time. Actual cost of providing service, including staff time, mailing & supplies. Cost Plus \$5.00 administration fee to the nearest dollar

Health Department Support	FY22 Adopted	FY23 Proposed
III-F. Pharmaceuticals, Immunizations & Other III-F-1. PHAR - Over the Counter Drugs III-F-2. IMM – Influenza III-F-3. IMM – Certificate Validation III-F-4. IMM – Adult & Other Immunizations – Foreign Travel III-F-4-a. Foreign Travel-Initial Consultation Visit III-F-4-b. Foreign Travel-Duplicate Certificate III-F-5. Infant Car Seat Distribution Fee III-F-6. AIDS – Anonymous HIV/AIDS Testing III-F-7. Rapid Plasma Reagin (RPR) Testing only III-F-8. STD – Screen (Testing Only) III-F-9. RR - Health Education Classes III-F-10. RR - Risk Reduction Session III-F-11. Nursing Services - Charter Schools III-F-12. School Physical III-F-13. TB Skin Test III-F-14. TB Blood Test III-F-15. Chest X-Ray III-F-16. Hepatitis Screening III-F-17. Dental Services performed by a Dentist III-F-18. Dental Services performed by a Dental Hygienist III-F-19. Maternity Services; office visit	Cost Plus \$1 Handling Charge Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment \$1.00 Cost Plus Administration Fee \$50.00 per hour \$25.00 per certificate \$10.00 \$20.00 \$10.00 \$20.00 \$10.00 per Class \$10.00 per Session \$85.00 per Student \$26.50 \$20.00 Cost Plus \$10.00 Administration Fee \$53.00 \$10.00 \$70.00 per encounter \$40.00 per encounter \$20.00 per encounter	Cost Plus \$1 Handling Charge Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment \$1.00 Cost Plus Administration Fee \$50.00 \$25.00 per certificate \$10.00 \$20.00 \$10.00 \$20.00 \$10.00 per Class \$10.00 per Session \$85.00 per Student \$0.00 Service no longer provided \$20.00 Cost Plus \$10.00 Administration Fee \$53.00 \$10.00 \$80.00 per encounter \$0.00 Service no longer provided \$0.00 Service no longer provided

Health Department Fund Forecast

Fund 1002

BEGINNING FUND BALANCE

REVENUES

Total Ad Valorem Taxes Levied

Core Services:

Ad Valorem Taxes

Other Ad Valorem Taxes

County Officer Fees - Tax Collector

Interest & Other Earnings

Total Core Services Revenue

School Nurse Program:

Ad Valorem Taxes

Other Ad Valorem Taxes

County Officer Fees - Tax Collector

Interest & Other Earnings

Total School Nurse Revenue

TOTAL REVENUES

% vs prior year

TOTAL RESOURCES

EXPENDITURES

Aid to Govt Agencies

Core Services:

Aid to Govt Agencies

Intgv SV-Risk Financing

Transfer to Property Appraiser

Transfer to Tax Collector

Debt/interest

Capital Improvements

Total Core Services Exp

School Nurse Program:

Aid to Govt Agencies

Transfer to Property Appraiser

Transfer to Tax Collector

Total School Nurse Exp

TOTAL EXPENDITURES

% vs prior year

ENDING FUND BALANCE

Ending balance as % of Revenue

TOTAL REQUIREMENTS

					Forecast				
FY20 Actual	FY21 Actual	FY22 Adopted	FY22 Estimate	FY23 Request	FY24	FY25	FY26	FY27	FY28
1,281,636.0	1,867,206.9	2,013,670.0	1,914,790.0	2,034,690.0	2,007,530.0	1,226,539.1	828,409.9	901,508.0	2,186,441.2
6,723,201	7,257,620	7,138,240	7,429,400	8,250,080	8,107,490	8,472,330	8,853,580	9,234,290	9,631,360
5,008,181	5,406,275	5,213,630	5,426,280	6,025,690	5,921,546	6,188,018	6,466,476	6,744,538	7,034,550
123,297	100,405	-	-	-	-	-	-	-	-
32,661	32,718	35,790	35,790	40,220	40,500	40,780	41,070	41,360	41,650
67,298	16,408	27,780	6,640	6,780	6,790	6,800	6,810	6,830	6,860
5,231,437	5,555,806	5,277,200	5,468,710	6,072,690	5,968,836	6,235,598	6,514,356	6,792,728	7,083,060
1,715,020	1,851,345	1,924,610	2,003,120	2,224,390	2,185,940	2,284,312	2,387,104	2,489,752	2,596,810
42,222	34,383	-	-						
11,184	11,204	13,210	13,210	13,770	13,870	13,970	14,070	14,170	14,270
23,046	5,619	10,250	2,450	2,320	2,320	2,320	2,320	2,330	2,340
1,791,473	1,902,551	1,948,070	2,018,780	2,240,480	2,202,130	2,300,602	2,403,494	2,506,252	2,613,420
7,022,910	7,458,357	7,225,270	7,487,490	8,313,170	8,170,966	8,536,200	8,917,850	9,298,980	9,696,480
7%	6%	3%	4%	11%	-2%	4%	4%	4%	4%
8,304,546	9,325,564	9,238,940	9,402,280	10,347,860	10,178,496	9,762,739	9,746,260	10,200,488	11,882,921
6,137,039	7,110,472	6,723,760	6,723,760	8,250,080	7,134,835	7,287,653	7,438,156	7,597,485	7,766,073
4,780,971	5,754,404	5,155,910	5,155,910	5,336,910	5,475,670	5,596,134	5,713,653	5,839,354	5,973,659
105,130	93,100	108,440	108,440	130,590	130,590	130,590	130,590	130,590	130,590
42,506	43,968	43,962	43,960	44,430	42,710	43,650	44,570	45,550	46,590
102,878	110,382	130,234	132,800	138,390	146,940	153,048	159,431	165,805	172,453
-	-	-	-	-	-	-	-	-	-
-	-	290,000	290,000	1,000,000	1,430,000	1,250,000	1,000,000	-	-
5,031,485	6,001,854	5,728,546	5,731,110	6,650,320	7,225,910	7,173,423	7,048,245	6,181,299	6,323,292
1,356,068	1,356,068	1,567,850	1,567,850	1,627,430	1,659,165	1,691,519	1,724,503	1,758,131	1,792,415
14,556	15,057	16,228	16,230	15,210	12,940	13,190	13,450	13,710	13,980
35,230	37,800	48,076	45,460	47,370	53,943	56,198	58,554	60,907	63,361
1,405,854	1,408,925	1,632,154	1,629,540	1,690,010	1,726,048	1,760,906	1,796,507	1,832,748	1,869,756
6,437,339	7,410,779	7,360,700	7,360,650	8,340,330	8,951,957	8,934,329	8,844,752	8,014,047	8,193,047
-6%	15%	14%	0%	13%	7%	0%	-1%	-9%	2%
1,867,207	1,914,785	1,878,240	2,041,630	2,007,530	1,226,539	828,410	901,508	2,186,441	3,689,874
27%	26%	26%	27%	24%	15%	10%	10%	24%	38%
8,304,546	9,325,564	9,238,940	9,402,280	10,347,860	10,178,496	9,762,739	9,746,260	10,200,488	11,882,921

Health Department Fund Forecast FY23 - FY28

