Bear River Health Department Adopted Budget				General Fund Calendar Year 2025 Date Amended: 12/8/2025			
		Prior Year 2024		Current Year 2025			
		Actual 12/31/2024	Adopted 12/11/2024	Actual 12/11/2024	Adopted 12/11/2024	$ Change from Prior Year	Amended 12/8/2025
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
Revenues							
	Intergovernmental						
1.1	County Contributions	$ 2,877,121.00	$ 2,877,117.00	$ 3,399,288.00	$ 3,399,288.00	$ 522,171.00	$ 2,732,887.00
1.2	Federal & State Contracts	$ 8,367,874.00	$ 8,242,266.00	$ 8,610,998.00	$ 8,610,998.00	$ 368,732.00	$ 16,160,060.00
1.3	Charges for Services	$ 3,656,015.00	$ 3,311,775.00	$ 3,505,714.00	$ 3,505,714.00	$ 193,939.00	$ 5,119,078.00
1.4	Interest Income	$ 199,591.00	$ 175,000.00	$ 50,000.00	$ 50,000.00	$ (125,000.00)	$ 200,000.00
1.5	Miscellaneous Income	$ 35,726.00	$ 86,221.00	$ -	$ -	$ (86,221.00)	$ 33,500.00
	Other Financing Sources:						
1.6	Capital Fund Balance Transfer	$ -	$ 400,000.00	$ -	$ -	$ (400,000.00)	$ -
1.7	Rent Income	$ -	$ 10,000.00	$ 65,000.00	$ 65,000.00	$ 55,000.00	$ 70,000.00
1.8	Fund Balance Transfer	$ -	$ 463,191.00	$ -	$ -	$ (463,191.00)	$ -
1.9	Sale of Capital Assets	$ 86,500.00					
1.10	SBITAs Issued	$ 233,294.00					
	Total Revenues	**$ 15,456,121.00**	**$ 15,565,570.00**	**$ 15,631,000.00**	**$ 15,631,000.00**	**$ 65,430.00**	**$ 24,315,525.00**
Expenditures: BRHD Operations							
2.1	Salaries	$ 6,874,206.00	$ 6,875,000.00	$ 7,250,000.00	$ 7,250,000.00	$ 375,000.00	$ 7,000,000.00
2.2	Fringe Benefits	$ 3,140,938.00	$ 3,425,000.00	$ 3,500,000.00	$ 3,500,000.00	$ 75,000.00	$ 3,350,000.00
2.3	Travel	$ 44,586.00	$ 75,000.00	$ 100,000.00	$ 100,000.00	$ 25,000.00	$ 50,000.00
2.4	Training/Education	$ 89,713.00	$ 100,000.00	$ 125,000.00	$ 125,000.00	$ 25,000.00	$ 115,000.00
2.5	Contract and Current Expenses	$ 2,599,241.00	$ 2,650,000.00	$ 2,800,000.00	$ 2,800,000.00	$ 150,000.00	$ 12,261,525.00
2.6	Office	$ 480,702.00	$ 425,000.00	$ 450,000.00	$ 450,000.00	$ 25,000.00	$ 350,000.00
2.7	Fiscal Operations	$ 69,579.00	$ 80,000.00	$ 90,000.00	$ 90,000.00	$ 10,000.00	$ 90,000.00
2.8	Insurance/Liability	$ 85,619.00	$ 90,000.00	$ 115,000.00	$ 115,000.00	$ 25,000.00	$ 95,000.00
2.9	Utilities/Building Maintenance	$ 467,744.00	$ 575,000.00	$ 625,000.00	$ 625,000.00	$ 50,000.00	$ 450,000.00
2.10	Rent	$ -	$ 5,500.00	$ 6,000.00	$ 6,000.00	$ 500.00	$ 4,000.00
2.11	Capital Outlay	$ 1,315,289.00	$ 1,265,070.00	$ 350,000.00	$ 350,000.00	$ (915,070.00)	$ 550,000.00
	Other Financing Uses:						
2.12	Designated Funds - Transfer to Capital Fund	$ -	$ -	$ 220,000.00	$ 220,000.00	$ 220,000.00	$ -
2.13	Bad Debt Expense	$ -	$ -	$ -	$ -	$ -	$ -
2.14	Adjustments (Cost Pools)	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	**$ 15,167,617.00**	**$ 15,565,570.00**	**$ 15,631,000.00**	**$ 15,631,000.00**	**$ 65,430.00**	**$ 24,315,525.00**
	Net Income/(Loss)	**$ 288,504.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Date Approved: ______________________ **BOH Chair Signature:** ______________________