

CY2026 Budget Proposal

Union County General Health District

November 2025

Union County General Health District

Budget Proposal – Fiscal Year 2026

Introduction

For fiscal year (FY) 2026, the Union County Health Department will continue to receive tax dollars generated through two (2) levies.

The 0.50 Mill tax levy, first passed in 2002, was renewed by voters in November 2011 and took effect beginning tax year 2012 with its first collection in 2013. Replacement of this levy was approved by voters on November 2, 2021 and collection began at the full .50 Mills in 2023. This levy will continue through 2031 (collection 2032).

In November 2018, voters approved a 0.75 Mill renewal levy with a .15 increase, which took effect beginning in tax year 2019, collection in 2020. This levy will continue through tax year 2028 (collection 2029).

The Union County General Health District continues to receive zero (0) inside-millage revenue from the county subdivisions.

Items of Note:

Exclusive of transfers, when compared to the expected revenues from 2025, the 2026 revenues will decrease by 7.62% from \$5,511,781 in 2025 to \$5,091,907 in 2026. This is a decrease of \$419,874. This is mainly due to loss of grant revenue and removal of the O&M revenue collected in 2024 and 2025.

Exclusive of transfers between funds, the total original appropriations are expected to increase by 2.19% from \$6,494,246 in 2025 to \$6,636,170 in 2026. This is an increase of \$141,924. This is mainly due to personnel.

Receipts Budget

The revenue estimate includes total receipts of \$6,276,907 for FY2026. This includes the transfer of \$1,000,000 from the General Fund into the Public Health Nursing Fund and \$40,000 into the Salary and Benefits Stabilization Fund and transfer back to the General Fund of \$145,000 for the 27th pay in 2026. The sources of funds are described below:

Table 1. Summary of Revenues & Advances

	General Health Fund	Special Revenue Funds	All Funds
Receipts	\$3,387,266	\$1,704,641	\$5,091,907
Transfer/Advances	\$145,000	\$1,040,000	\$1,185,000

Historically, not all appropriations will be expended. However, Auditor guidelines require all appropriations to be covered by cash balances plus estimated receipts.¹ As we continue each year to narrow our budgeting expectations, the percentage of appropriations expensed in 2026 is expected to rise.

All grants are budgeted at the amount of each grant award, known as of October 31, 2025. This applies to the Injury Prevention, Safe Communities, Public Health Emergency Preparedness, Mobility Management and the Ohio EPA grants. It also includes current grants (Reproductive Health and Wellness) at the rate of the current award. Grant reductions and/or increases are often unknown at the time of budget preparation and must be addressed upon the receipt of notice of award (NOA).² Grants will be discussed in greater detail on page 7.

¹ In 2024, the year with the most complete data, UCHD expensed 83.44% of its total appropriations; for 2025, UCHD is projected to expense 75.0% of its total appropriations.

² Grant fiscal years do not coincide with the agency fiscal year.

Expenditure Budget

The 2026 budget continues to reflect select major operational costs (IT, internet, software) divided amongst the Administration, General Environmental Health, General Nursing and Health Planning and Promotional Divisions. In 2026, we will also continue to charge back to the program areas that are fiscally stable, in order to account for actual costs of each program.

The chart below shows the cash balances, expenditures, and revenue for each year from 2021 to 2026.

	Actual ³				Forecast (Act YTD Oct)	Proposed ⁴
	2021	2022	2023	2024	2025	2026
Cash balances, beginning (\$)	4,060,712	4,402,804	4,896,971	5,316,159	6,446,362 (7,793,356)	6,849,222
Expenditures	5,311,206	5,579,815	5,862,696	5,570,699	6,421,978 (4,151,475)	7,821,170
Revenue	5,653,298	6,073,982	6,281,884	6,700,902	6,824,838 (5,498,469)	6,276,907
Total Cash Balances, Ending	4,402,804	4,896,971	5,316,159	6,446,362	6,849,222 (7,793,356)	5,339,712

As mentioned above, UCHD typically expends less than has been appropriated. Table 3 (below) shows the expenditure rate when compared to the initial appropriation in the period from 2022 through 2024 (last year that complete numbers are available).

Table 3. Percent of Original Expense Appropriations Spent 2022 – 2024				
	PR and Benefits	Operational	Capital	Total
General Fund	94%	91%	87%	92%
Nursing Fund	81%	74%	63%	79%
Special Revenue Funds	76%	58%	33%	70%

In attempting to budget more conservatively, we have tried to appropriate closer to what our actual spending will be for 2026 while also allowing for some contingencies.

³ Cash Carryover balances from FY21 through FY24 include COVID-19 response and capacity funding.

⁴ The beginning cash balance has been calculated based on projections within the budget and not from the YTD report.

Particular Notes and Changes in the CY2026 Appropriations

Personnel

The budgeted vacancies exist in the following Divisions:

Administration: 1 – Fiscal Assistant

Nursing: 1 - Secretary, 1 – Intermittent Medical Assistant

The proposed cost of living adjustment for 2026 is 3%. Other assumptions include the greater of \$.50 or 2% annual increase within the Board's defined limits for those employees who meet performance expectations at their annual review. Longevity pay has been included for those with the agency for five (5) years or more based on the compensation plan adopted in December 2024.

These amounts are placeholders for budgeting and planning purposes only. The final cost of living adjustment remains at the Board's discretion.

The Salary and Benefit Stabilization Fund was created in 2020 to mitigate against the risk of retirement and termination payouts, and the 27th pay year. As funding allows each year, it is recommended that 1% of the upcoming year's Salary, Medicare and Worker's Compensation total be transferred into the Salary & Benefit Stabilization Fund. This should occur during approval of the upcoming year's budget. Based on 1% of Salary, Medicare and Worker's Compensation for 2026, a request is being made to transfer \$34,000 into the Stabilization Fund. This will bring the cash balance in the fund to \$205,164.60 to start 2026.

As the 27th pay will occur in the coming year, it has also been budgeted for a transfer of \$145,000 to go back into the General Fund during 2026 to cover the cash flow of this additional payroll.

No retirements have been calculated into the budget for 2026. Vacation buyouts have budgeted at \$38,840.

Insurance Coverage

Non mandated benefits (insurance) decreased \$75,199, or 7.73% from 2025 proposed costs to 2026 proposed costs by switching to the Union County Commissioner's plan for 2026.

\$21,505 has been budgeted for employer contribution to an FSA account to assist employees during the Insurance transition year, if the board so chooses.

Nursing and the Community Health Center

The Board's commitment to prioritize the community health center services within our community will require continued Board and Agency resource contributions in 2026. Staff have made significant progress on the HRSA Look-alike application in 2025, with the goal of finalizing it in the first part of 2026. If the Agency is granted Look-alike status and is able to receive a preferred provider rate for Medicaid and Medicare enrolled patients, this will provide more stability for the health center operations.

No additional positions other than the current vacancies are being budgeted in 2026. Nurse Practitioner overlap is being included for redundancy of the position in order to maintain capacity in the health center.

Page 21 of this document includes the request from the Community Health Center Board as the Community Health Center Budget for 2026. Part of the 2026 CHC budget request includes expenses that reflect overhead or sunk costs associated with both health department infrastructure and public health nursing services which would otherwise be required. These costs include facilities and support/admin staff costs.

Slight changes were made to the 2026 budget after the CHC approved their request. Final approved budget numbers will be provided to the CHC board at their December meeting.

Plumbing

In 2026 we have continued to budget for 3 Full Time Plumbing Inspectors and 1 Full Time Secretary position for the program as a whole. On page 14 and 29 the Union County Plumbing program expense has been separated out from the expenses and revenue generated by the Other County contracts.

Current county contracts include Clark and Champaign. An agreement with Delaware will also continue for reciprocal back up work between UCHD and DGHD.

Renovation

In 2025 we allocated funds for a renovation in the Nursing Division along with funding for updates throughout the Agency (painting). The physical renovation is slated to begin before the end of CY2025 with completion in early CY2026.

Grants

In 2026, most ODH grants (exception of WF23) will continue to be on the deliverables-based model. The Board must finance the work with levy funds and get paid when the deliverables are complete or when the expense report is submitted. All expense reports are on a quarterly basis. The portion of programmatic work supported through grants (an estimated 21%) has decreased significantly the past five (5) years. Few if any grant programs are covered 100% by a grant when all costs are accounted for. Grant funding has decreased from 24% in 2025 to 21% in 2026.

The following is a summary of the grants reduced from the 2025 budget to 2026:

1. Enhanced Operations Grant – terminated in March 2025
2. Integrated Harm Grant – ended March 31 2025, new application declined.
3. Heal Grant, ended September 30, 2025, renewal unknown for 2026
4. MRC annual grant renewal unknown for 2026
5. Mobility Management (transportation) through June 30, 2026, will not renew
6. Reduction in Reproductive Health and Wellness Grant for current cycle through March 31, 2026, renewal amount unknown
7. Mosquito control grant budgeted in 2025, not received and not budgeted in 2026

Despite ongoing transitions at the federal level, the majority of grant funds are currently included in federal budget appropriations for FFY2026. What portion of those funds will ultimately reach the local level remains and unknown but there appears to be bipartisan support for some continuation of grant funding to local health departments. Regardless, disruptions continue to be expected in FY2026.

Our staff continue to proactively research and pursue new grant funding opportunities that directly align with our organization's mission and strategic goals.

Emergency Reserve

For FY 2026, Board reserves have been included in the budget in Food for \$6,000, General Administration for \$60,000, Health Planning and Promotion for \$60,000 and Sewage for \$10,000 to cover contingencies and unplanned expenses.

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Union County Health Department
2026 Budget - Summary, All Funds

SUMMARY TOTAL CY2026 Proposed

Personnel expenditures

<u>Salaries</u>	
Salaries	\$ 3,857,962.00
Board Member Salaries	\$ 10,080.00
Subtotal - Salaries	\$ 3,868,042.00

Mandated benefits

OPERS	\$ 464,844.00
Medicare	\$ 48,900.00
Workers Compensation	\$ 21,935.00
FICA-BOH	\$ 625.00
Subtotal - mandated benefits	\$ 536,304.00

Health and other fringe benefits

Medical Premiums	\$ 841,074.00
Dental Premiums	\$ 25,411.00
Vision Premiums	\$ 1,139.00
Life Insurance Premiums	\$ 3,049.00
FSA Contribution	\$ 21,505.00
Health Insurance Admin Fee	\$ 5,200.00
Tuition Reimbursement	\$ 6,000.00
Subtotal - health and other fringe benefits	\$ 903,378.00

Subtotal - personnel expenditures \$ 4,807,724.00

61.47%

Operational expenditures

Contract services

<u>Professional services</u>	
Data Processing Services	\$ 102,388.00
Lab & Testing Services	\$ 14,100.00
Clinical Contracts	\$ 65,216.00
Media Production	\$ -
Prescription Assistance	\$ 8,000.00
Cancer Treatment Assistance (Mileage)	\$ -
County Auditor Services	\$ 51,000.00
Other Professional & Technical Services	\$ 423,785.00
Subtotal - contract services	\$ 664,489.00

Facilities rental and maintenance

Building Rent	\$ 148,660.00
	148,660.00

Communications services

Telephone & Internet	\$ 7,415.00
	7,415.00

Other contract services

Emergency Response Systems	\$ -
Liability Insurance	\$ 25,000.00
	25,000.00

Subtotal - contract services \$ 845,564.00

Supplies

Medical and clinical supplies and vaccine

Clinic Supplies	\$ 23,000.00
Vaccine Supplies	\$ 7,000.00

Union County Health Department
2026 Budget - Summary, All Funds

		30,000.00
<i>Office supplies</i>		
Copier Service/Maintenance	\$ 15,650.00	
Postage	\$ 12,230.00	
Office Supplies	\$ 12,345.00	
Other General Supplies	\$ 16,790.00	
		57,015.00
<i>Promotional and educational supplies</i>		
Promotional Supplies	\$ 22,500.00	
Educational Supplies	\$ 9,808.00	
		32,308.00
<i>Minor equipment and vehicle parts and supplies</i>		
Minor Equipment and Software	\$ 2,200.00	
Vehicle Expense	\$ 17,000.00	
		19,200.00
<i>Subtotal -- supplies</i>		\$ 136,523.00
<i>Advertising, printing and subscriptions</i>		
Advertising	\$ 104,700.00	
Printing	\$ 6,155.00	
Subscriptions & Publications	\$ 2,600.00	
		113,455.00
<i>Travel expenses</i>		
Travel & Expense	\$ 39,400.00	
Conference Registration	\$ 33,440.00	
Conference Expenses	\$ 11,050.00	
		83,890.00
<i>Other expenses</i>		
Auditing Services	\$ 11,575.00	
Memberships/Dues	\$ 11,860.00	
Other Expenses	\$ 232,956.00	
		256,391.00
<i>Refunds and reimbursements / remittances</i>		
Remittance To State	\$ 96,125.00	
Licenses	\$ 5,120.00	
Refund/Reimbursement	\$ 62,770.00	
		164,015.00
<i>Subtotal -- operational expenditures</i>		\$ 1,601,838.00
		20.48%
<i>Capital expenditures</i>		
Medical Equipment	\$ 10,000.00	
Office Equipment	\$ 3,000.00	
Data Processing Equipment	\$ 54,783.00	
Software	\$ 108,825.00	
Other Equipment	\$ -	
Construction	\$ -	
Vehicles	\$ 50,000.00	
<i>Subtotal -- equipment expenditures</i>		\$226,608.00
		2.90%

Transfer expenditures (inter-fund)

Union County Health Department
2026 Budget - Summary, All Funds

Advance Out	\$ -
Transfer Out	\$ 1,185,000.00
<i>Subtotal – transfer expenditures</i>	1,185,000.00
Grand Total – All Expenditures	<u>\$ 7,821,170.00</u>
	100.00%

**Union County Health Department
2026 Budget by Fund/Department**

Acct	Description	Food 9000H034	Vending 9000H039	Total Food 900
510100 Salaries		30,570.00	-	30,570.00
510110 Board Member Salaries		-	-	-
510205 OPRS		12,493.00	-	12,493.00
510215 Medicare		1,315.00	-	1,315.00
510220 FICA-BCH		-	-	-
510225 Workers Compensation		590.00	-	590.00
510230 Unemployment Compensation		-	-	-
510305 Medical Premiums		27,493.00	-	27,493.00
510310 Dental Premiums		864.00	-	864.00
510315 Vision Premiums		38.00	-	38.00
510320 Life Insurance Premiums		83.00	-	83.00
518010 HRA Reimbursement		-	-	-
518015 HRA Reserve		-	-	-
518020 HSA Contribution		700.00	-	700.00
518025 Health Insurance Admin Fee		-	-	-
530110 Tuition Reimbursement		-	-	-
520115 Office Supplies		500.00	-	500.00
520135 Postage		500.00	50.00	550.00
520140 Printing		250.00	-	250.00
520145 Promotional Supplies		100.00	-	100.00
520150 Educational Supplies		-	-	-
520155 Subscriptions & Publications		-	-	-
520160 Memberships/Dues		-	-	-
520245 Vehicle Expense		-	-	-
528001 Clinic Supplies		-	-	-
528002 Vaccine Supplies		-	-	-
528003 Other General Supplies		1,000.00	-	1,000.00
528004 Minor Equipment and Software		-	-	-
530115 Telephone & Internet		500.00	-	500.00
530140 Copier Service/Maintenance		300.00	-	300.00
530150 Building Rent		-	-	-
530310 Auditing Services		-	-	-
530345 Lab & Testing Services		-	-	-
530602 Prescription Assistance		-	-	-
530603 Cancer Treatment Assistance		-	-	-
530615 Utility Insurance		-	-	-
530700 Advertising		750.00	100.00	850.00
535003 Emergency Response Systems		-	-	-
538002 Clinical Contracts		-	-	-
538007 Data Processing Services		-	-	-
538009 Other Professional & Technical Services		1,000.00	-	1,000.00
538011 Inter-County Transfer		-	-	-
538012 Media Production		-	-	-
538015 County Auditor Services		-	-	-
540155 Data Processing Equipment		1,200.00	-	1,200.00
540160 Software		1,000.00	-	1,000.00
540195 Vehicles		-	-	-
540230 Medical Equipment		-	-	-
540235 Office Equipment		-	-	-
548001 Other Equipment		-	-	-
550100 Travel & Expense		3,000.00	-	3,000.00
550111 Conference Registration		2,500.00	-	2,500.00
550112 Conference Expenses		2,500.00	-	2,500.00
550155 Refund/Reimbursement		3,000.00	50.00	3,050.00
558001 Remittance To State		10,000.00	725.00	10,725.00
558002 Licenses		-	-	-
558005 Other Expenses		6,000.00	-	6,000.00
567001 Advance Out		-	-	-
568001 Transfer Out		-	-	-
Total		168,246.00	925.00	169,171.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Admin	Vital Stats	Board and Agency	General Env. Health	Rables	Vector
		9010H011	9010H012	9010H014	9010H031	9010H042	9010H044
510100 Salaries		507,781.00	42,895.00	218,175.00	243,701.00	-	-
510110 Board Member Salaries		-	-	10,080.00	-	-	-
510205 OPERS		70,294.00	5,456.00	29,191.00	33,559.00	-	-
510215 Medicare		7,367.00	624.00	3,314.00	3,539.00	-	-
510220 FICA-BOH		-	-	625.00	-	-	-
510225 Workers Compensation		3,300.00	288.00	1,480.00	1,587.00	-	-
510230 Unemployment Compensation		-	-	-	-	-	-
510305 Medical Premiums		140,218.00	9,357.00	38,844.00	72,126.00	-	-
510310 Dental Premiums		4,236.00	251.00	1,246.00	2,372.00	-	-
510315 Vision Premiums		183.00	15.00	54.00	101.00	-	-
510320 Life Insurance Premiums		399.00	44.00	172.00	271.00	-	-
516010 HRA Reimbursement		-	-	-	-	-	-
518015 HRA Reserve		-	-	-	-	-	-
518020 HSA Contribution		3,350.00	375.00	725.00	1,665.00	-	-
518025 Health Insurance Admin Fee		5,200.00	-	-	-	-	-
580110 Tuition Reimbursement		-	-	-	3,000.00	-	-
580115 Office Supplies		5,500.00	1,000.00	300.00	1,500.00	-	-
580135 Postage		6,272.00	300.00	200.00	900.00	-	-
580140 Printing		1,500.00	25.00	400.00	200.00	-	-
580145 Promotional Supplies		2,000.00	-	-	100.00	-	-
580150 Educational Supplies		-	-	-	-	-	-
580155 Subscriptions & Publications		600.00	-	-	-	-	-
580160 Memberships/Dues		1,000.00	210.00	10,000.00	50.00	-	-
580245 Vehicle Expense		-	-	-	5,000.00	-	-
582801 Clinic Supplies		-	-	-	-	-	-
582802 Vaccine Supplies		-	-	-	-	-	-
582803 Other General Supplies		1,500.00	-	4,000.00	1,750.00	-	-
582804 Minor Equipment and Software		-	1,000.00	-	-	-	-
580115 Telephone & Internet		1,020.00	-	240.00	1,240.00	-	-
580140 Copier Service/Maintenance		10,000.00	750.00	500.00	700.00	-	-
580150 Building Rent		148,660.00	-	-	-	-	-
580310 Auditing Services		11,575.00	-	-	-	-	-
580345 Lab & Testing Services		-	-	-	300.00	-	-
580602 Prescription Assistance		-	-	-	-	-	-
580603 Cancer Treatment Assistance		-	-	-	-	-	-
580615 Liability Insurance		-	-	25,000.00	-	-	-
580700 Advertising		800.00	-	-	1,000.00	5,500.00	1,500.00
585003 Emergency Response Systems		-	-	-	-	-	-
588002 Clinical Contracts		-	-	-	-	-	-
588007 Data Processing Services		20,350.00	-	4,000.00	17,350.00	-	-
588009 Other Professional & Technical Services		41,000.00	35.00	38,000.00	10,000.00	-	6,000.00
588011 Inter-County Transfer		-	-	-	-	-	-
588012 Media Production		-	-	-	-	-	-
589015 County Auditor Services		50,000.00	-	-	-	-	-
540155 Data Processing Equipment		6,750.00	1,350.00	-	3,100.00	-	-
540160 Software		18,000.00	350.00	-	26,250.00	-	-
540195 Vehicles		-	-	-	20,000.00	-	-
540230 Medical Equipment		-	-	-	-	-	-
540235 Office Equipment		1,500.00	-	-	-	-	-
548001 Other Equipment		-	-	-	-	-	-
550100 Travel & Expense		3,000.00	100.00	4,000.00	2,000.00	-	-
550111 Conference Registration		4,500.00	240.00	2,450.00	2,000.00	-	-
550112 Conference Expenses		-	-	1,300.00	-	-	-
550155 Refund/Reimbursement		-	2,000.00	10,000.00	550.00	-	-
558001 Remittance To State		-	60,000.00	-	-	-	-
558002 Licenses		-	-	-	1,500.00	-	-
558005 Other Expenses		60,000.00	-	2,000.00	500.00	-	-
567001 Advance Out		-	-	-	-	-	-
568001 Transfer Out		1,040,000.00	-	-	-	-	-
Total		2,177,855.00	126,665.00	406,296.00	458,011.00	5,500.00	7,500.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Plumbing Union	Plumbing Other	Total Gen Health 901
510100 Salaries		214,712.00	67,382.00	1,294,646.00
510110 Board Member Salaries		-	-	10,080.00
510205 OPERS		29,822.00	9,434.00	177,756.00
510215 Medicare		3,115.00	978.00	18,937.00
510220 FICA-BOH		-	-	625.00
510225 Workers Compensation		1,396.00	438.00	8,489.00
510230 Unemployment Compensation		-	-	-
510305 Medical Premiums		60,742.00	20,975.00	342,262.00
510310 Dental Premiums		1,527.00	667.00	10,199.00
510315 Vision Premiums		71.00	27.00	451.00
510320 Life Insurance Premiums		174.00	58.00	1,118.00
518010 HRA Reimbursement		-	-	-
518015 HRA Reserve		-	-	-
518020 HSA Contribution		1,500.00	500.00	8,115.00
518025 Health Insurance Admin Fee		-	-	5,200.00
530110 Tuition Reimbursement		-	-	3,000.00
520115 Office Supplies		240.00	160.00	8,700.00
520135 Postage		39.00	20.00	7,722.00
520140 Printing		180.00	120.00	2,425.00
520145 Promotional Supplies		-	-	2,100.00
520150 Educational Supplies		-	-	-
520155 Subscriptions & Publications		-	-	600.00
520160 Memberships/Dues		-	-	11,260.00
520245 Vehicle Expense		7,200.00	4,800.00	17,000.00
528001 Clinic Supplies		-	-	-
528003 Other General Supplies		600.00	400.00	8,250.00
528004 Minor Equipment and Software		-	-	1,000.00
530115 Telephone & Internet		489.00	240.00	3,420.00
530140 Copier Service/Maintenance		50.00	-	12,000.00
530150 Building Rent		-	-	148,660.00
530310 Auditing Services		-	-	11,575.00
530345 Lab & Testing Services		-	-	300.00
530602 Prescription Assistance		-	-	-
530603 Cancer Treatment Assistance		-	-	-
530615 Liability Insurance		-	-	25,000.00
530705 Advertising		500.00	-	9,300.00
535003 Emergency Response Systems		-	-	-
538002 Clinical Contracts		-	-	-
538007 Data Processing Services		-	-	41,700.00
538009 Other Professional & Technical Services		7,000.00	59,500.00	161,535.00
538011 Inter-County Transfer		-	-	-
538012 Media Production		-	-	-
538015 County Auditor Services		-	-	50,000.00
540155 Data Processing Equipment		5,400.00	-	16,600.00
540160 Software		18,350.00	1,200.00	64,150.00
540195 Vehicles		38,000.00	12,000.00	50,000.00
540230 Medical Equipment		-	-	-
540235 Office Equipment		-	-	1,500.00
548001 Other Equipment		-	-	-
550104 Travel & Expense		600.00	-	9,700.00
550111 Conference Registration		500.00	500.00	10,150.00
550112 Conference Expenses		-	-	1,300.00
550155 Refund/Reimbursement		10,959.00	6,854.00	30,363.00
558001 Remittance To State		-	-	60,000.00
558002 Licenses		300.00	100.00	1,900.00
558005 Other Expenses		57,502.00	27,954.00	147,956.00
567001 Advance Out		-	-	-
568001 Transfer Out		-	-	1,040,000.00
Total		440,950.00	214,307.00	3,837,084.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Safe Communities 9020H074	Total Safe Communities 902
510100 Salaries	15,172.00	15,172.00	
510110 Board Member Salaries	-	-	
510205 OPERS	2,125.00	2,125.00	
510215 Medicare	220.00	220.00	
510220 FICA-BOH	-	-	
510225 Workers Compensation	99.00	99.00	
510230 Unemployment Compensation	-	-	
510305 Medical Premiums	3,251.00	3,251.00	
510310 Dental Premiums	88.00	88.00	
510315 Vision Premiums	5.00	5.00	
510320 Life Insurance Premiums	17.00	17.00	
518010 HRA Reimbursement	-	-	
518015 HRA Reserve	-	-	
518020 HSA Contribution	140.00	140.00	
518025 Health Insurance Admin Fee	-	-	
530110 Tuition Reimbursement	-	-	
520115 Office Supplies	-	-	
520135 Postage	-	-	
520140 Printing	25.00	25.00	
520145 Promotional Supplies	-	-	
520150 Educational Supplies	808.00	808.00	
520155 Subscriptions & Publications	-	-	
520160 Memberships/Dues	-	-	
520245 Vehicle Expense	-	-	
528001 Clinic Supplies	-	-	
528002 Vaccine Supplies	-	-	
528003 Other General Supplies	-	-	
528004 Minor Equipment and Software	-	-	
530115 Telephone & Internet	-	-	
530140 Copier Service/Maintenance	50.00	50.00	
530150 Building Rent	-	-	
530310 Auditing Services	-	-	
530345 Lab & Testing Services	-	-	
530602 Prescription Assistance	-	-	
530603 Cancer Treatment Assistance	-	-	
530615 Disability Insurance	-	-	
530700 Advertising	-	-	
535003 Emergency Response Systems	-	-	
538002 Clinical Contracts	-	-	
538007 Data Processing Services	-	-	
538009 Other Professional & Technical Services	-	-	
538011 Inter-County Transfer	-	-	
538012 Media Production	-	-	
538015 County Auditor Services	-	-	
540155 Data Processing Equipment	783.00	783.00	
540160 Software	-	-	
540195 Vehicles	-	-	
540230 Medical Equipment	-	-	
540235 Office Equipment	-	-	
548001 Other Equipment	-	-	
550100 Travel & Expense	725.00	725.00	
550111 Conference Registration	2,000.00	2,000.00	
550112 Conference Expenses	-	-	
558001 Refund/Reimbursement	-	-	
558001 Remittance To State	-	-	
558002 Licenses	-	-	
558005 Other Expenses	-	-	
567001 Advance Out	-	-	
568001 Transfer Out	-	-	
Total		25,508.00	25,508.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Salary & Benefit	Total Salary & Benefit
		9030H011	903
510100 Salaries	-	-	-
510110 Board Member Salaries	-	-	-
510205 OPERS	-	-	-
510215 Medicare	-	-	-
510225 FICA-BOH	-	-	-
510225 Workers Compensation	-	-	-
510235 Unemployment Compensation	-	-	-
510305 Medical Premiums	-	-	-
510310 Dental Premiums	-	-	-
510315 Vision Premiums	-	-	-
510320 Life Insurance Premiums	-	-	-
518020 HRA Reimbursement	-	-	-
518015 HRA Reserve	-	-	-
518020 HSA Contribution	-	-	-
518025 Health Insurance Admin Fee	-	-	-
530110 Tuition Reimbursement	-	-	-
520115 Office Supplies	-	-	-
520155 Postage	-	-	-
520140 Printing	-	-	-
520145 Promotional Supplies	-	-	-
520150 Educational Supplies	-	-	-
520155 Subscriptions & Publications	-	-	-
520160 Memberships/Dues	-	-	-
520245 Vehicle Expense	-	-	-
528001 Clinic Supplies	-	-	-
528002 Vaccine Supplies	-	-	-
528003 Other General Supplies	-	-	-
528004 Minor Equipment and Software	-	-	-
530115 Telephone & Internet	-	-	-
530140 Copier Service/Maintenance	-	-	-
530150 Building Rent	-	-	-
530310 Auditing Services	-	-	-
530345 Lab & Testing Services	-	-	-
530602 Prescription Assistance	-	-	-
530603 Cancer Treatment Assistance	-	-	-
530615 Liability Insurance	-	-	-
530700 Advertising	-	-	-
535003 Emergency Response Systems	-	-	-
538002 Clinical Contracts	-	-	-
538007 Data Processing Services	-	-	-
538009 Other Professional & Technical Services	-	-	-
538011 Inter-County Transfer	-	-	-
538012 Media Production	-	-	-
538015 County Auditor Services	-	-	-
540155 Data Processing Equipment	-	-	-
540160 Software	-	-	-
540195 Vehicles	-	-	-
540230 Medical Equipment	-	-	-
540235 Office Equipment	-	-	-
548001 Other Equipment	-	-	-
550100 Travel & Expense	-	-	-
550111 Conference Registration	-	-	-
550112 Conference Expenses	-	-	-
550155 Refund/Reimbursement	-	-	-
558001 Remittance To State	-	-	-
558002 Licenses	-	-	-
558005 Other Expenses	-	-	-
567001 Advance Out	-	-	-
568001 Transfer Out	145,000.00	145,000.00	145,000.00
Total	145,000.00	145,000.00	145,000.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Mobile Total Trailer		
		Campgrounds 9060H035	Homes 9060H041	Parks 905
510100	Salaries	-	-	-
510110	Board Member Salaries	-	-	-
510205	OPERS	-	-	-
510215	Medicare	-	-	-
510220	FICA-BOH	-	-	-
510225	Workers Compensation	-	-	-
510230	Unemployment Compensation	-	-	-
510305	Medical Premiums	-	-	-
510310	Dental Premiums	-	-	-
510315	Vision Premiums	-	-	-
510320	Life Insurance Premiums	-	-	-
518010	HRA Reimbursement	-	-	-
518015	HRA Reserve	-	-	-
518020	HSA Contribution	-	-	-
518025	Health Insurance Admin Fee	-	-	-
580110	Tuition Reimbursement	-	-	-
520115	Office Supplies	-	-	-
520135	Postage	-	-	-
520340	Printing	-	-	-
520345	Promotional Supplies	-	-	-
520150	Educational Supplies	-	-	-
520155	Subscriptions & Publications	-	-	-
520160	Memberships/Dues	-	-	-
520245	Vehicle Expense	-	-	-
528001	Clinic Supplies	-	-	-
528002	Vaccine Supplies	-	-	-
528003	Other General Supplies	-	-	-
528004	Minor Equipment and Software	-	-	-
530115	Telephone & Internet	-	-	-
530140	Copier Service/Maintenance	-	-	-
530150	Building Rent	-	-	-
530310	Auditing Services	-	-	-
530345	Lab & Testing Services	-	-	-
530602	Prescription Assistance	-	-	-
530603	Cancer Treatment Assistance	-	-	-
530615	Liability Insurance	-	-	-
530700	Advertising	-	-	-
535003	Emergency Response Systems	-	-	-
538002	Clinical Contracts	-	-	-
538007	Data Processing Services	-	-	-
538009	Other Professional & Technical Services	-	-	-
538011	Inter-County Transfer	-	-	-
538012	Media Production	-	-	-
538015	County Auditor Services	-	-	-
540155	Data Processing Equipment	-	-	-
540160	Software	-	-	-
540195	Vehicles	-	-	-
540230	Medical Equipment	-	-	-
540235	Office Equipment	-	-	-
548001	Other Equipment	-	-	-
550100	Travel & Expense	-	50.00	50.00
550111	Conference Registration	-	-	-
550112	Conference Expenses	-	-	-
550155	Refund/Reimbursement	500.00	-	500.00
558001	Remittance To State	400.00	-	400.00
558002	Licenses	-	-	-
558005	Other Expenses	-	-	-
567001	Advance Out	-	-	-
568001	Transfer Out	-	-	-
Total		900.00	50.00	950.00

Acct	Description	Water 9070H033	Total Water 907
510100 Salaries		19,334.00	19,334.00
510110 Board Member Salaries		-	-
510205 OPERS		2,709.00	2,709.00
510215 Medicare		282.00	282.00
510220 FICA-BOH		-	-
510225 Workers Compensation		127.00	127.00
510235 Unemployment Compensation		-	-
510305 Medical Premiums		5,357.00	5,357.00
510310 Dental Premiums		167.00	167.00
510315 Vision Premiums		9.00	9.00
510320 Life Insurance Premiums		18.00	18.00
518010 HRA Reimbursement		-	-
518015 HRA Reserve		-	-
518025 HSA Contribution		150.00	150.00
518025 Health Insurance Admin Fee		-	-
530110 Tuition Reimbursement		-	-
520115 Office Supplies		-	-
520135 Postage		300.00	300.00
520140 Printing		-	-
520145 Promotional Supplies		-	-
520150 Educational Supplies		-	-
520155 Subscriptions & Publications		-	-
520160 Memberships/Dues		-	-
520245 Vehicle Expense		-	-
528005 Clinic Supplies		-	-
528002 Vaccine Supplies		-	-
528003 Other General Supplies		700.00	700.00
528004 Minor Equipment and Software		-	-
530115 Telephone & Internet		-	-
530140 Copier Services/Maintenance		25.00	25.00
530150 Building Rent		-	-
530310 Auditing Services		-	-
530345 Lab & Testing Services		12,000.00	12,000.00
530602 Prescription Assistance		-	-
530603 Cancer Treatment Assistance		-	-
530615 Liability Insurance		-	-
530700 Advertising		300.00	300.00
535003 Emergency Response Systems		-	-
538002 Clinical Contracts		-	-
538007 Data Processing Services		-	-
538009 Other Professional & Technical Serv		-	-
538011 Inter-County Transfer		-	-
538012 Media Production		-	-
538015 County Auditor Services		-	-
540155 Data Processing Equipment		600.00	600.00
540160 Software		1,000.00	1,000.00
540195 Vehicles		-	-
540230 Medical Equipment		-	-
540235 Office Equipment		-	-
548001 Other Equipment		-	-
550100 Travel & Expense		775.00	775.00
550111 Conference Registration		400.00	400.00
550112 Conference Expenses		-	-
550155 Refund/Reimbursement		2,000.00	2,000.00
558001 Remittance To State		10,000.00	10,000.00
558002 Licenses		-	-
558005 Other Expenses		2,000.00	2,000.00
567001 Advance Out		-	-
568001 Transfer Out		-	-
Total		58,253.00	58,253.00

Union Count Health Department
2026 Budget by Fund/Department

Acct	Description	Pools 9080H036	Total Pools 908
510100 Salaries		21,108.00	21,108.00
510110 Board Member Salaries		-	-
510205 OPERS		2,957.00	2,957.00
510215 Medicare		307.00	307.00
510220 FICA-BOH		-	-
510225 Workers Compensation		139.00	139.00
510230 Unemployment Compensation		-	-
510305 Medical Premiums		6,406.00	6,406.00
510310 Dental Premiums		200.00	200.00
510315 Vision Premiums		10.00	10.00
510320 Life Insurance Premiums		21.00	21.00
518010 HRA Reimbursement		-	-
518015 HRA Reserve		-	-
518020 HSA Contribution		175.00	175.00
518025 Health Insurance Admin Fee		-	-
580110 Tuition Reimbursement		-	-
520115 Office Supplies		50.00	50.00
520135 Postage		50.00	50.00
520140 Printing		-	-
520145 Promotional Supplies		-	-
520150 Educational Supplies		-	-
520155 Subscriptions & Publications		-	-
520160 Memberships/Dues		-	-
520245 Vehicle Expense		-	-
528001 Clinic Supplies		-	-
528002 Vaccine Supplies		-	-
528003 Other General Supplies		400.00	400.00
528004 Minor Equipment and Software		-	-
530115 Telephone & Internet		-	-
530140 Copier Service/Maintenance		50.00	50.00
530150 Building Rent		-	-
530310 Auditing Services		-	-
530345 Lab & Testing Services		-	-
530602 Prescription Assistance		-	-
530603 Cancer Treatment Assistance		-	-
530615 Liability Insurance		-	-
530700 Advertising		300.00	300.00
535003 Emergency Response Systems		-	-
538002 Clinical Contracts		-	-
538007 Data Processing Services		-	-
538009 Other Professional & Technical Services		-	-
538011 Inter-County Transfer		-	-
538012 Media Production		-	-
538015 County Auditor Services		-	-
540155 Data Processing Equipment		-	-
540160 Software		2,000.00	2,000.00
540195 Vehicles		-	-
540230 Medical Equipment		-	-
540235 Office Equipment		-	-
548001 Other Equipment		-	-
550100 Travel & Expense		200.00	200.00
550111 Conference Registration		1,000.00	1,000.00
550112 Conference Expenses		-	-
550155 Refund/Reimbursement		500.00	500.00
558001 Remittance To State		4,000.00	4,000.00
558002 Licenses		-	-
558005 Other Expenses		-	-
567001 Advance Out		-	-
568001 Transfer Out		-	-
Total		39,873.00	39,873.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Total Solid Waste 9090H037	
		5,152.00	722.00
510100 Salaries			
510110 Board Member Salaries			
510205 OPERS			
510215 Medicare			
510220 FICA-BOH			
510225 Workers Compensation			
510230 Unemployment Compensation			
510300 Medical Premiums			
510310 Dental Premiums			
510315 Vision Premiums			
510320 Life Insurance Premiums			
518010 HRA Reimbursement			
518015 HRA Reserve			
518020 HSA Contribution			
518025 Health Insurance Admin Fee			
530110 Tuition Reimbursement			
520115 Office Supplies			
520135 Postage			
520145 Printing			
520145 Promotional Supplies			
520150 Educational Supplies			
520155 Subscriptions & Publications			
520160 Memberships/Dues			
520245 Vehicle Expense			
528001 Clinic Supplies			
528002 Vaccine Supplies			
528003 Other General Supplies			
528004 Minor Equipment and Software			
530115 Telephone & Internet			
530140 Copier Service/Maintenance			
530150 Building Rent			
530310 Auditing Services			
530245 Lab & Testing Services			
530602 Prescription Assistance			
530603 Cancer Treatment Assistance			
530615 Liability Insurance			
530700 Advertising			
535003 Emergency Response Systems			
538002 Clinical Contracts			
538007 Data Processing Services			
538009 Other Professional & Technical Services			
538011 Inter-County Transfer			
538012 Media Production			
558015 County Auditor Services			
540155 Data Processing Equipment			
540160 Software			
540195 Vehicles			
540230 Medical Equipment			
540235 Office Equipment			
548001 Other Equipment			
550100 Travel & Expense			
550111 Conference Registration			
550112 Conference Expenses			
550155 Refund/Reimbursement			
558001 Remittance To State			
558002 Licenses			
558005 Other Expenses			
567001 Advance Out			
568001 Transfer Out			
Total		8,207.00	8,207.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	MRC 9120H079	PHEP Union 9120H081	Epidemiology 9120H084	Total PHEP 912
510100 Salaries		-	64,441.00	160,596.00	225,037.00
510110 Board Member Salaries		-	-	-	-
510205 OPERS		-	9,023.00	22,324.00	31,257.00
510215 Medicare		-	936.00	2,331.00	3,267.00
510220 FICA-BOH		-	-	-	-
510225 Workers Compensation		-	420.00	1,044.00	1,464.00
510230 Unemployment Compensation		-	-	-	-
510305 Medical Premiums		-	20,975.00	23,220.00	44,195.00
510310 Dental Premiums		-	667.00	626.00	1,293.00
510315 Vision Premiums		-	27.00	34.00	61.00
510320 Life Insurance Premiums		-	67.00	133.00	200.00
518010 HRA Reimbursement		-	-	-	-
518015 HRA Reserve--		-	-	-	-
518020 HSA Contribution		-	500.00	1,000.00	1,500.00
518025 Health Insurance Admin Fee		-	-	-	-
530110 Tuition Reimbursement		-	-	-	-
520115 Office Supplies		-	10.00	15.00	25.00
520135 Postage		-	5.00	30.00	35.00
520140 Printing		-	-	-	-
520145 Promotional Supplies		-	-	-	-
520150 Educational Supplies		-	-	-	-
520155 Subscriptions & Publications		-	-	-	-
520160 Membership/Dues		-	-	-	-
520245 Vehicle Expense		-	-	-	-
528001 Clinic Supplies		-	-	-	-
528002 Vaccine Supplies		-	-	-	-
528003 Other General Supplies		-	300.00	40.00	340.00
528004 Minor Equipment and Software		-	-	-	-
530115 Telephone & Internet		-	240.00	780.00	1,020.00
530140 Copier Service/Maintenance		-	25.00	50.00	75.00
530150 Building Rent		-	-	-	-
530310 Auditing Services		-	-	-	-
530345 Lab & Testing Services		-	-	-	-
530602 Prescription Assistance		-	-	-	-
530603 Cancer Treatment Assistance		-	-	-	-
530615 Liability Insurance		-	-	-	-
530700 Advertising		-	900.00	-	900.00
535003 Emergency Response Systems		-	-	-	-
538001 Clinical Contracts		-	-	-	-
538007 Data Processing Services		-	-	-	-
538009 Other Professional & Technical Services		-	300.00	-	300.00
538011 Inter-County Transfer		-	-	-	-
538012 Media Production		-	-	-	-
538015 County Auditor Services		-	-	-	-
540155 Data Processing Equipment		-	2,700.00	2,700.00	5,400.00
540160 Software		-	-	3,650.00	3,650.00
540195 Vehicles		-	-	-	-
540230 Medical Equipment		-	-	-	-
540235 Office Equipment		-	-	-	-
548001 Other Equipment		-	-	-	-
550100 Travel & Expense		-	2,250.00	1,100.00	3,350.00
550111 Conference Registration		-	900.00	1,500.00	2,400.00
550112 Conference Expenses		-	-	-	-
558015 Refund/Reimbursement		-	6,736.00	2,508.00	9,644.00
558001 Remittance To State		-	-	-	-
558002 Licenses		-	-	-	-
558005 Other Expenses		-	-	-	-
567001 Advance Out		-	-	-	-
568001 Transfer Out		-	-	-	-
Total		-	111,422.00	223,991.00	335,413.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	General	Nursing	Clinic	Repro. Health	United Way	Total) CHC
		9130H021	9130H025	9130H088	(Prescription)	9130H099	
S10100 Salaries		183,732.00	479,534.00	248,772.00	-	906,038.00	
S10110 Board Member Salaries		-	-	-	-	-	
S10205 OPERS		25,728.00	66,302.00	34,824.00	-	126,864.00	
S10215 Medicare		2,671.00	6,874.00	3,615.00	-	13,160.00	
S10220 FICA-BOH		-	-	-	-	-	
S10225 Workers Compensation		1,201.00	3,088.00	1,623.00	-	5,912.00	
S10230 Unemployment Compensation		-	-	-	-	-	
S10305 Medical Premiums		50,243.00	131,162.00	75,847.00	-	257,252.00	
S10310 Dental Premiums		1,482.00	4,096.00	2,344.00	-	7,922.00	
S10315 Vision Premiums		71.00	179.00	102.00	-	352.00	
S10320 Life Insurance Premiums		211.00	423.00	228.00	-	862.00	
S18010 HRA Reimbursement		-	-	-	-	-	
S18015 HRA Reserve		-	-	-	-	-	
S18020 HSA Contribution		1,360.00	2,935.00	1,760.00	-	6,055.00	
S18025 Health Insurance Admin Fee		-	-	-	-	-	
S30110 Tuition Reimbursement		-	-	-	-	-	
S20115 Office Supplies		600.00	600.00	150.00	-	1,350.00	
S20135 Postage		400.00	200.00	-	-	600.00	
S20140 Printing		100.00	100.00	200.00	-	400.00	
S20145 Promotional Supplies		100.00	200.00	500.00	-	800.00	
S20150 Educational Supplies		-	-	300.00	-	300.00	
S20155 Subscriptions & Publications		-	400.00	1,600.00	-	2,000.00	
S20160 Memberships/Dues		50.00	-	-	-	50.00	
S20245 Vehicle Expense		-	-	-	-	-	
S28001 Clinic Supplies		-	3,000.00	20,000.00	-	23,000.00	
S28002 Vaccine Supplies		5,000.00	2,000.00	-	-	7,000.00	
S28003 Other General Supplies		1,500.00	1,500.00	500.00	-	3,500.00	
S28004 Minor Equipment and Software		-	-	-	-	-	
S30115 Telephone & Internet		240.00	480.00	300.00	-	1,020.00	
S30140 Copier Service/Maintenance		600.00	500.00	100.00	-	1,200.00	
S30150 Building Rent		-	-	-	-	-	
S30310 Auditing Services		-	-	-	-	-	
S30345 Lab & Testing Services		-	300.00	500.00	-	800.00	
S30602 Prescription Assistance		-	-	-	6,000.00	6,000.00	
S30603 Cancer Treatment Assistance		-	-	-	-	-	
S30615 Liability Insurance		-	-	-	-	-	
S30700 Advertising		100.00	50,000.00	1,000.00	-	51,100.00	
S35003 Emergency Response Systems		-	-	-	-	-	
S38002 Clinical Contracts		800.00	30,000.00	34,416.00	-	65,216.00	
S38007 Data Processing Services		19,120.00	13,494.00	13,494.00	-	46,018.00	
S38009 Other Professional & Technical Services		1,000.00	10,850.00	2,000.00	-	13,850.00	
S38011 Inter-County Transfer		-	-	-	-	-	
S38012 Media Production		-	-	-	-	-	
S38015 County Auditor Services		-	-	-	-	-	
S40155 Data Processing Equipment		2,700.00	5,400.00	2,700.00	-	10,800.00	
S40160 Software		3,700.00	10,000.00	-	-	13,700.00	
S40195 Vehicles		-	-	-	-	-	
S40230 Medical Equipment		-	5,000.00	5,000.00	-	10,000.00	
S40235 Office Equipment		1,500.00	-	-	-	1,500.00	
S48004 Other Equipment		-	-	-	-	-	
S50100 Travel & Expense		300.00	1,600.00	1,400.00	-	3,300.00	
S50111 Conference Registration		2,000.00	1,500.00	1,000.00	-	4,500.00	
S50112 Conference Expenses		-	500.00	-	-	500.00	
S58015 Refund/Reimbursement		-	500.00	3,200.00	-	3,700.00	
S58001 Remittance To State		-	-	-	-	-	
S58002 Licenses		1,300.00	650.00	650.00	-	2,600.00	
S58005 Other Expenses		1,000.00	5,000.00	1,000.00	-	7,000.00	
S67001 Advance Out		-	-	-	-	-	
S68001 Transfer Out		-	-	-	-	-	
Total		308,809.00	832,367.00	459,135.00	8,000.00	1,608,311.00	

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	BCMH 9130H024	Workforce Development 9130H055	Healthy Comm. 9130H060	Promo & Planning 9130H061	Injury Prevention 9130H063	Mobility Manager 9130H064	Naloxone Grant 9130H065
510100 Salaries		11,439.00	119,764.00	35,160.00	201,416.00	73,248.00	62,292.00	-
510110 Board Member Salaries		-	-	-	-	-	-	-
510205 OPERS		1,603.00	16,507.00	4,923.00	27,250.00	10,092.00	8,721.00	-
510215 Medicare		167.00	1,738.00	510.00	2,925.00	1,064.00	904.00	-
510220 PICA-BOH		-	-	-	-	-	-	-
510225 Workers Compensation		75.00	778.00	229.00	1,308.00	477.00	405.00	-
510230 Unemployment Compensation		-	-	-	-	-	-	-
510305 Medical Premiums		2,679.00	20,975.00	5,805.00	26,565.00	13,700.00	20,975.00	-
510310 Dental Premiums		83.00	667.00	157.00	758.00	370.00	657.00	-
510315 Vision Premiums		4.00	27.00	9.00	39.00	20.00	27.00	-
510320 Life Insurance Premiums		9.00	116.00	29.00	180.00	69.00	58.00	-
518010 HRA Reimbursement		-	-	-	-	-	-	-
518015 HRA Reserve		-	-	-	-	-	-	-
518020 HSA Contribution		75.00	500.00	250.00	960.00	590.00	500.00	-
518025 Health Insurance Admin Fee		-	-	-	-	-	-	-
530110 Tuition Reimbursement		-	-	-	3,003.00	-	-	-
520115 Office Supplies		100.00	500.00	10.00	500.00	65.00	35.00	-
520135 Postage		100.00	-	25.00	25.00	10.00	13.00	-
520140 Printing		-	-	25.00	350.00	150.00	1,000.00	-
520145 Promotional Supplies		-	-	-	18,000.00	-	1,500.00	-
520150 Educational Supplies		-	-	-	7,500.00	200.00	-	-
520155 Subscriptions & Publications		-	-	-	-	-	-	-
520160 Memberships/Dues		-	-	-	50.00	-	500.00	-
520245 Vehicle Expenses		-	-	-	-	-	-	-
528001 Clinic Supplies		-	-	-	-	-	-	-
528002 Vaccine Supplies		-	-	-	-	-	-	-
528003 Other General Supplies		-	500.00	-	-	-	100.00	-
528004 Minor Equipment and Software		-	-	-	-	-	-	-
530115 Telephone & Internet		-	600.00	-	240.00	-	-	-
530140 Copier Service/Maintenance		100.00	50.00	500.00	450.00	150.00	100.00	-
530150 Building Rent		-	-	-	-	-	-	-
530310 Auditing Services		-	-	-	-	-	-	-
530345 Lab & Testing Services		-	-	-	-	-	-	-
530502 Prescription Assistance		-	-	-	-	-	-	-
530603 Cancer Treatment Assistance		-	-	-	-	-	-	-
530615 Liability Insurance		-	-	-	-	-	-	-
530700 Advertising		-	-	100.00	40,000.00	250.00	600.00	-
535003 Emergency Response Systems		-	-	-	-	-	-	-
538002 Clinical Contracts		-	-	-	-	-	-	-
538007 Data Processing Services		-	-	-	14,580.00	-	-	-
538009 Other Professional & Technical Services		-	4,000.00	-	35,000.00	33,100.00	-	-
538011 Inter-County Transfer		-	-	-	-	-	-	-
538012 Media Production		-	-	-	-	-	-	-
538015 County Auditor Services		-	-	-	-	-	-	-
540155 Data Processing Equipment		-	2,700.00	1,350.00	3,240.00	810.00	-	-
540160 Software		-	6,375.00	-	3,500.00	-	250.00	-
540165 Vehicles		-	-	-	-	-	-	-
540230 Medical Equipment		-	-	-	-	-	-	-
540235 Office Equipment		-	-	-	-	-	-	-
548001 Other Equipment		-	-	-	-	-	-	-
550100 Travel & Expense		-	5,000.00	650.00	2,700.00	2,750.00	750.00	-
550111 Conference Registration		-	4,000.00	350.00	2,500.00	1,100.00	350.00	-
550112 Conference Expenses		-	-	-	6,500.00	250.00	-	-
550155 Refund/Reimbursement		-	1,660.00	727.00	100.00	1,891.00	727.00	-
558001 Remittance To State		-	-	-	-	-	-	-
558002 Licenses		-	-	-	120.00	500.00	-	-
558005 Other Expenses		-	-	-	60,000.00	-	-	-
567001 Advance Out		-	-	-	-	-	-	-
568001 Transfer Out		-	-	-	-	-	-	-
Total		16,434.00	186,457.00	50,809.00	459,756.00	140,856.00	100,474.00	-

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Regional	Linkages	OPN	Total Nursing
		9130H070	9130H070		
510100 Salaries		50,256.00	61,732.00		1,521,325.00
510110 Board Member Salaries			-		
510205 OPERS		7,096.00	8,640.00		211,636.00
510215 Medicare		729.00	895.00		22,092.00
510220 FICA-BOH		-	-		
510225 Workers Compensation		327.00	402.00		9,913.00
510230 Unemployment Compensation		-	-		
510305 Medical Premiums		20,975.00	-		368,926.00
510310 Dental Premium		667.00	-		11,291.00
510315 Vision Premium		27.00	-		505.00
510320 Life Insurance Premiums		58.00	58.00		1,439.00
518010 HRA Reimbursement		-	-		
518015 HRA Reserve		-	-		
518020 HSA Contribution		500.00	-		9,430.00
518025 Health Insurance Admin Fee		-	-		
530110 Tuition Reimbursement		-	-		3,000.00
520115 Office Supplies		10.00	-		2,570.00
520135 Postage		300.00	-		1,073.00
520140 Printing		30.00	-		1,955.00
520145 Promotional Supplies		-	-		20,300.00
520150 Educational Supplies		1,000.00	-		9,000.00
520155 Subscriptions & Publications		-	-		2,000.00
520160 Memberships/Dues		-	-		600.00
520245 Vehicle Expense		-	-		
528001 Clinic Supplies		-	-		23,000.00
528002 Vaccine Supplies		-	-		7,000.00
528003 Other General Supplies		-	-		4,100.00
528004 Minor Equipment and Software		-	-		
530115 Telephone & Internet		300.00	315.00		2,475.00
530140 Copier Service/Maintenance		100.00	-		2,650.00
530150 Building Rent		-	-		
530310 Auditing Services		-	-		
530345 Lab & Testing Services		-	-		800.00
530502 Prescription Assistance		-	-		8,000.00
530603 Cancer Treatment Assistance		-	-		
530615 Liability Insurance		-	-		
530700 Advertising		-	-		92,050.00
535003 Emergency Response Systems		-	-		
538002 Clinical Contracts		-	-		65,216.00
538007 Data Processing Services		-	-		60,688.00
538009 Other Professional & Technical Serv		-	50,000.00		135,950.00
538011 Inter-County Transfer		-	-		
538012 Media Production		-	-		
538015 County Auditor Services		-	-		
540155 Data Processing Equipment		2,700.00	2,700.00		24,300.00
540160 Software		-	250.00		24,075.00
540195 Vehicles		-	-		
540230 Medical Equipment		-	-		10,000.00
540235 Office Equipment		-	-		1,500.00
548001 Other Equipment		-	-		
550100 Travel & Expense		5,000.00	750.00		20,900.00
550111 Conference Registration		500.00	1,000.00		14,300.00
550112 Conference Expenses		-	-		7,250.00
550155 Refund/Reimbursement		1,454.00	1,454.00		11,713.00
558001 Remittance To State		-	-		
558002 Licenses		-	-		3,220.00
558005 Other Expenses		-	-		67,009.00
567001 Advance Out		-	-		
568001 Transfer Out		-	-		
Total		91,969.00	128,176.00		2,783,742.00

Union County Health Department
2026 Budget by Fund/Department

Acct	Description	Sewage 9140H032	EPA Grant 9140H040	Total Sewage 914
510100 Salaries	165,618.00	-	165,618.00	
510110 Board Member Salaries	-	-	-	
510205 OPERS	23,189.00	-	23,189.00	
510215 Medicare	2,405.00	-	2,405.00	
510220 FICA-BOH	-	-	-	
510225 Workers Compensation	1,080.00	-	1,080.00	
510230 Unemployment Compensation	-	-	-	
510305 Medical Premiums	41,086.00	-	41,086.00	
510310 Dental Premiums	1,242.00	-	1,242.00	
510315 Vision Premiums	57.00	-	57.00	
510320 Life Insurance Premiums	147.00	-	147.00	
518010 HRA Reimbursement	-	-	-	
518015 HRA Reserve	-	-	-	
518020 HSA Contribution	1,245.00	-	1,245.00	
518025 Health Insurance Admin Fee	-	-	-	
530110 Tuition Reimbursement	-	-	-	
520115 Office Supplies	500.00	-	500.00	
520135 Postage	2,500.00	-	2,500.00	
520140 Printing	1,500.00	-	1,500.00	
520145 Promotional Supplies	-	-	-	
520150 Educational Supplies	-	-	-	
520155 Subscriptions & Publications	-	-	-	
520160 Membership/Dues	-	-	-	
520245 Vehicle Expense	-	-	-	
528001 Clinic Supplies	-	-	-	
528002 Vaccine Supplies	-	-	-	
528003 Other General Supplies	2,000.00	-	2,000.00	
528004 Minor Equipment and Software	1,200.00	-	1,200.00	
530115 Telephone & Internet	-	-	-	
530140 Copier Service/Maintenance	500.00	-	500.00	
530150 Building Rent	-	-	-	
530310 Auditing Services	-	-	-	
530345 Lab & Testing Services	1,000.00	-	1,000.00	
530602 Prescription Assistance	-	-	-	
530603 Cancer Treatment Assistance	-	-	-	
530615 Disability Insurance	-	-	-	
530700 Advertising	1,000.00	-	1,000.00	
535003 Emergency Response Systems	-	-	-	
538002 Clinical Contracts	-	-	-	
538007 Data Processing Services	-	125,000.00	-	125,000.00
538009 Other Professional & Technical Services	-	-	-	
538011 Inter-County Transfer	-	-	-	
538012 Media Production	-	-	-	
538015 County Auditor Services	1,000.00	-	1,000.00	
540155 Data Processing Equipment	5,900.00	-	5,900.00	
540160 Software	12,950.00	-	12,950.00	
540195 Vehicles	-	-	-	
540230 Medical Equipment	-	-	-	
540235 Office Equipment	-	-	-	
548001 Other Equipment	-	-	-	
550100 Travel & Expense	700.00	-	700.00	
550111 Conference Registration	650.00	-	650.00	
550112 Conference Expenses	-	-	-	
550155 Refund/Reimbursement	5,000.00	-	5,000.00	
558001 Remittance To State	11,000.00	-	11,000.00	
558002 Licenses	-	-	-	
558005 Other Expenses	10,000.00	-	10,000.00	
567001 Advance Out	-	-	-	
568001 Transfer Out	-	-	-	
Total		293,469.00	125,000.00	418,469.00

Grand Total	
Acct	Description
510100 Salaries	3,357,962.00
510110 Board Member Salaries	10,080.00
510205 OPERS	464,844.00
510215 Medicare	48,900.00
510220 FICA-BOH	625.00
510225 Workers Compensation	21,935.00
510230 Unemployment Compensation	-
510305 Medical Premiums	841,074.00
510310 Dental Premiums	25,411.00
510315 Vision Premiums	1,139.00
510320 Life Insurance Premiums	3,049.00
518010 HRA Reimbursement	-
518015 HRA Reserve	-
518020 HSA Contribution	21,505.00
518025 Health Insurance Admin Fee	5,200.00
530110 Tuition Reimbursement	6,000.00
520115 Office Supplies	12,345.00
520135 Postage	12,230.00
520140 Printing	6,155.00
520145 Promotional Supplies	22,500.00
520150 Educational Supplies	9,808.00
520155 Subscriptions & Publications	2,000.00
520160 Memberships/Oues	11,860.00
520245 Vehicle Expense	17,000.00
528001 Clinic Supplies	23,000.00
528002 Vaccine Supplies	7,000.00
528003 Other General Supplies	16,790.00
528004 Minor Equipment and Software	2,200.00
530115 Telephone & Internet	7,415.00
530140 Copier Service/Maintenance	15,650.00
530150 Building Rent	148,660.00
530310 Auditing Services	11,575.00
530345 Lab & Testing Services	14,100.00
530602 Prescription Assistance	8,000.00
530603 Cancer Treatment Assistance	-
530613 Liability Insurance	25,000.00
530700 Advertising	104,700.00
535004 Emergency Response Systems	-
538002 Clinical Contracts	65,216.00
538007 Data Processing Services	102,388.00
538009 Other Professional & Technical Servs	423,785.00
538011 Inter-County Transfer	-
538012 Media Production	-
538015 County Auditor Services	51,000.00
540155 Data Processing Equipment	54,783.00
540160 Software	109,825.00
540195 Vehicles	50,000.00
540230 Medical Equipment	10,000.00
540235 Office Equipment	3,000.00
548001 Other Equipment	-
550100 Travel & Expense	39,400.00
550111 Conference Registration	33,440.00
550112 Conference Expenses	11,050.00
550155 Refund/Reimbursement	62,770.00
558001 Remittance To State	96,125.00
558002 Licenses	5,120.00
558005 Other Expenses	232,956.00
567001 Advance Out	-
568001 Transfer Out	1,185,000.00
Total	7,821,170.00

Revenue Accounts
General Health District – FY2026
(O.R.C. 3709.28 estimate)

Fund 901	General Health Fund	
Levy Receipts and Rollbacks		\$2,407,000.00
Inspection Fees		\$0.00
Fees		\$0.00
Contracts		\$15,000.00
Permits/Licenses/Fees		\$826,335.00
Grants		\$0.00
State Subsidy		\$37,000.00
Special Assessments		\$0.00
Advance In		\$0.00
Other Receipts		\$0.00
Investment Income		\$0.00
Reimbursements		\$101,931.00
Refunds		\$0.00
Transfer-In		\$145,000.00
TOTAL – General Health Fund (Fund 901)		\$3,532,266.00
Fund 900	Food Service Fund	
Permits/Licenses/Fees		\$160,511.00
Grants		\$0.00
Other Receipts		\$0.00
TOTAL – Food Service Fund (Fund 900)		\$160,511.00
Fund 902	Safe Communities Fund	
Grants		\$20,625.00
Reimbursements		\$0.00
TOTAL – Safe Communities Grant Fund (Fund 902)		\$20,625.00
Fund 903	Stabilization Fund	
Transfer-In		\$40,000.00
TOTAL – Stabilization Fund (Fund 903)		\$40,000.00
Fund 906	Trailer Park Fund	
Permits/Licenses/Fees		\$1,675.00
Other Receipts		\$0.00
TOTAL – Trailer Parks Fund (Fund 906)		\$1,675.00
Fund 907	Water Fund	
Water Testing Fees		\$0.00
Permits/Licenses/Fees		\$72,104.00
Water Alteration Permits		\$0.00
Water Hauler Registration		\$0.00
Other Receipts		\$0.00
TOTAL – Water Fund (Fund 907)		\$72,104.00

Fund 908	Swimming Pools Fund	
	Permits/Licenses/Fees	\$23,555.00
	Other Receipts	\$0.00
	TOTAL -- Swimming Pools Fund (Fund 908)	\$23,555.00
Fund 909	Solid Waste Fund	
	Permits/Licenses/Fees	\$0.00
	Reimbursements	\$8,848.00
	TOTAL -- Solid Waste Fund (Fund 909)	\$8,848.00
Fund 912	Public Health Emergency Preparedness Fund	
	Clinic Fees	\$0.00
	Contracts	\$64,750.00
	Grants	\$108,517.00
	Transfer-In	\$0.00
	Reimbursements	\$0.00
	Medicaid Reimbursements	\$0.00
	Medicare Reimbursements	\$0.00
	TOTAL -- PHEP Fund (Fund 912)	\$173,267.00
Fund 913	Public Health Nursing Fund	
	Clinic Fees	\$64,000.00
	Permits/Licenses/Fees	\$0.00
	Contracts	\$0.00
	Grants	\$764,581.00
	Reimbursements	\$7,265.00
	Medicaid Reimbursements	\$65,000.00
	Medicare Reimbursements	\$1,000.00
	Other Receipts	\$11,300.00
	Transfer-In	\$1,000,000.00
	TOTAL -- Public Health Nursing Fund (Fund 913)	\$1,913,146.00
Fund 914	Sewage Fund	
	Special Assessments	\$50,000.00
	Permits/Licenses/Fees	\$155,910.00
	Grants	\$125,000.00
	Reimbursements	\$0.00
	Transfer-In	\$0.00
	TOTAL -- Sewage Fund (Fund 914)	\$330,910.00
	TOTAL -- Government Funds	\$3,532,266.00
	TOTAL -- Special Revenue Funds	\$2,744,641.00
	TOTAL -- All Funds	\$6,276,907.00

Union County Health Department
2026 Budget - Departmental Summary

Dept	Name	2024 Budget	2024 Budget	2024 Budget	2025 Budget	2025 Budget	2025 Budget	2026 Budget	2026 Budget	2026 Budget	2026 vs 2024	2026 vs 2025	
		Revenue	Expense	Difference	Revenue	Expense	Difference	Revenue	Expense	Difference			
Administrative Division													
9010H011	Admin*	2,434,964.00	1,029,622.00	1,405,342.00	2,434,964.00	1,070,149.00	1,354,815.00	2,448,539.00	1,137,855.00	1,310,684.00	(94,658.00)	(54,131.00)	
9010H011	Admin - Transfers Out	-	840,000.00	(840,000.00)		940,000.00	(940,000.00)		1,040,000.00	(1,040,000.00)	(200,000.00)	(100,000.00)	
9010H012	Vital Stats	87,950.00	150,279.00	(62,329.00)	87,950.00	159,287.00	(71,337.00)	99,060.00	126,665.00	(27,605.00)	34,724.00	43,732.00	
9030H011	Board and Agency	-	372,024.00	(372,024.00)		-	415,081.00	(415,081.00)	-	406,296.00	(406,296.00)	(34,427.00)	8,785.00
9130H055	WF Development	104,000.00	96,526.00	7,480.00	165,000.00	151,538.00	13,362.00	200,000.00	185,457.00	13,543.00	(145,000.00)	(145,000.00)	
	Total Admin	2,626,914.00	2,488,445.00	138,459.00	2,687,914.00	2,736,155.00	(48,241.00)	2,747,599.00	3,042,273.00	(294,674.00)	(433,143.00)	(246,433.00)	
Environmental Division											-	-	
9010H031	Gen Env Health	43,747.00	393,193.00	(349,446.00)	52,922.00	442,505.00	(389,583.00)	93,167.00	458,011.00	(364,844.00)	(15,398.00)	24,739.00	
9010H038	Radon	-	-	-	-	-	-	-	-	-	600.00	600.00	
9010H042	Rabies	-	6,100.00	(6,100.00)	-	6,100.00	(6,100.00)	-	7,500.00	(7,500.00)	(700.00)	(7,500.00)	
9010H044	Vector	25,000.00	31,800.00	(6,800.00)	25,000.00	25,000.00	-	160,404.00	168,246.00	(7,842.00)	(21,711.00)	(19,503.00)	
9000H034	Food	158,533.00	144,784.00	13,769.00	171,337.00	160,276.00	11,661.00	840.00	925.00	(85.00)	107.00	925.00	
9000H039	Vending	821.00	925.00	(104.00)	663,800.00	510,062.00	153,738.00	513,500.00	440,950.00	72,550.00	135,234.00	(81,188.00)	
9010H051	Plumbing - Union County	327,800.00	350,484.00	(22,684.00)	720.00	900.00	(180.00)	700.00	900.00	(200.00)	700.00	255.00	
9010H051	Plumbing - Other Counties	-	-	-	975.00	50.00	925.00	975.00	50.00	925.00	-	-	
9060H035	Campgrounds	720.00	1,175.00	(455.00)	68,705.00	62,246.00	6,459.00	72,104.00	58,253.00	13,851.00	12,772.00	7,392.00	
9060H041	Mobile Homes	975.00	50.00	925.00	18,185.00	33,926.00	(15,741.00)	23,555.00	39,873.00	(16,318.00)	(6,491.00)	(577.00)	
9070H033	Water	68,082.00	67,003.00	1,079.00	5,899.00	3,450.00	2,449.00	8,848.00	8,207.00	641.00	(46.00)	(1,808.00)	
9080H036	Pools	10,050.00	19,877.00	(9,827.00)	353,166.00	248,651.00	104,505.00	205,910.00	293,469.00	(87,559.00)	(108,599.00)	(192,064.00)	
9090H037	Solid Waste	5,899.00	5,212.00	687.00	75,000.00	75,000.00	-	125,000.00	125,000.00	-	-	-	
9140H032	Sewage	323,640.00	302,609.00	21,031.00	1,437,149.00	1,569,101.00	(131,952.00)	1,437,270.00	1,321,191.00	(383,921.00)	13,904.00	(251,969.00)	
9140H040	EPA Grant	150,000.00	150,000.00	-									
	Total Environmental	1,115,307.00	1,513,122.00	(397,825.00)	1,437,149.00	1,569,101.00	(131,952.00)	1,437,270.00	1,321,191.00	(383,921.00)	13,904.00	(251,969.00)	
Health Planning and Promotion Division													
9020H074	Safe Communities	27,500.00	29,770.00	(2,270.00)	27,500.00	27,991.00	(491.00)	20,625.00	25,508.00	(4,883.00)	(2,613.00)	(4,392.00)	
9120H056	Enhanced Ops	94,200.00	68,969.00	25,231.00	200,000.00	189,331.00	10,669.00	-	-	-	(25,231.00)	(10,669.00)	
9120H079	MRC	10,000.00	8,000.00	2,000.00	10,000.00	8,000.00	2,000.00	-	-	-	(2,000.00)	(2,000.00)	
9120H081	HPEP - Union	203,517.00	214,175.00	(10,658.00)	108,517.00	128,256.00	(19,739.00)	108,517.00	113,422.00	(2,905.00)	7,753.00	16,834.00	
9120H084	Epidemiology	64,395.00	173,918.00	(109,523.00)	65,395.00	212,275.00	(146,880.00)	64,750.00	223,591.00	(159,241.00)	(49,718.00)	(12,361.00)	
9130H060	Creating Healthy Communities	105,000.00	95,929.00	9,071.00	20,000.00	46,863.00	(26,853.00)	-	50,809.00	(50,809.00)	(59,880.00)	(23,945.00)	
9130H061	Health Promotion & Planning	89,324.00	356,138.00	(266,814.00)	22,824.00	359,457.45	(336,633.45)	18,265.00	459,756.00	(441,491.00)	(174,677.00)	(104,857.55)	
9130H063	Injury Prevention	170,000.00	172,189.00	(2,189.00)	163,000.00	134,168.00	28,832.00	163,000.00	140,856.00	22,144.00	24,333.00	(6,688.00)	
9130H064	Mobility Manager	85,000.00	96,723.00	(11,723.00)	89,332.00	99,391.00	(10,059.00)	43,706.00	100,474.00	(56,768.00)	(45,045.00)	(45,709.00)	
9130H065	Integrated Harm	157,000.00	185,432.00	(28,432.00)	100,000.00	33,377.57	66,622.43	-	-	-	28,432.00	(66,622.43)	
9130H067	Regional Linkages	100,000.00	41,145.00	58,855.00	52,500.00	47,004.00	5,496.00	46,875.00	91,959.00	(45,094.00)	(103,949.00)	(5,076.00)	
9130H068	Tobacco	60,000.00	54,324.00	5,676.00	-	-	-	6,000.00	8,000.00	-	52,235.00	-	
9130H070	OPN Coordinator	-	50,411.00	(50,411.00)	104,300.00	174,767.25	(70,467.25)	130,000.00	128,176.00	1,824.00	(147,916.00)	(737,223.00)	
	Total Health Planning and Promotion	1,165,316.00	1,547,123.00	(381,187.00)	963,358.00	1,460,881.27	(497,513.27)	955,738.00	1,332,961.00	(737,223.00)	(356,636.00)	(356,709.73)	
Nursing Division													
9130H021	Gen Nursing	43,341.00	434,741.00	(391,400.00)	40,500.00	422,543.00	(382,043.00)	59,000.00	308,809.00	(249,809.00)	141,591.00	132,234.00	
9130H024	BCMH	2,500.00	43,533.00	(47,033.00)	3,000.00	35,482.00	(33,482.00)	5,000.00	16,434.00	(11,434.00)	35,599.00	22,048.00	
9130H025	Clinic	65,000.00	329,667.00	(264,667.00)	60,000.00	871,866.00	(811,866.00)	46,300.00	632,367.00	(784,067.00)	(519,400.00)	27,799.00	
9130H026	Preconception Health	99,773.00	112,725.00	(12,952.00)	-	-	-	-	-	-	12,952.00	-	
9130H056	Care Coordination	1,500.00	35,597.00	(34,097.00)	226,450.00	246,141.00	(19,691.00)	191,000.00	459,135.00	(268,135.00)	34,097.00	-	
9130H088	Reproductive Health	189,350.00	316,624.00	(127,374.00)	86,430.00	78,821.00	7,579.00	-	-	-	(140,761.00)	(248,444.00)	
9130H097	LEADS	72,000.00	78,407.00	(6,407.00)	7,000.00	12,265.73	(5,265.73)	6,000.00	8,000.00	-	6,407.00	(7,579.00)	
9130H099	United Way / Drug Repository	-	7,000.00	-	423,350.00	1,668,118.73	(1,244,768.73)	311,300.00	1,624,745.00	(1,313,445.00)	(429,515.00)	(68,676.27)	
	Total Nursing	480,364.00	1,364,294.00	(883,930.00)									
9130H021	Nursing and Sewage Transfer	800,000.00	801,003.00	-	900,000.00	900,000.00	-	1,000,000.00	1,000,000.00	-	200,000.00	100,000.00	
9101H011	Admin Transfer	40,000.00	40,000.00	-	40,000.00	40,000.00	-	145,000.00	145,000.00	-	-	-	
9030H011	Salary/Benefit Transfer	40,000.00	40,000.00	-	-	-	-	40,000.00	40,000.00	-	-	-	
9120H084	Epl	-	-	-	-	-	-	-	-	-	-	-	
	Grand Total	-	6,228,601.00	6,913,074.00	(684,473.00)	6,451,781.00	7,434,256.00	(982,475.00)	6,276,907.00	7,821,170.00	(1,689,263.00)	(1,004,790.00)	(705,788.00)

**Union County Health Department
2026 Budget 10 Year Projection
2025-2026 Full Expense**

Year	Actual 2024	Estimated 2025	Proposed 2026	Proj. 2027	Proj. 2028	Proj. 2029	Proj. 2030	Proj. 2031	Proj. 2032	Proj. 2033	Proj. 2034	Proj. 2035
Cash balances, Beginning												
General Health Fund	2,872,361	3,415,190	3,111,642	2,706,824	2,070,770	1,392,654	671,638	(93,142)	(902,555)	(1,757,497)	(2,658,878)	(3,607,626)
Public Health Nursing Fund	991,645	1,329,173	654,694	(350,402)	(1,214,923)	(2,058,578)	(2,951,523)	(3,894,745)	(4,899,249)	(5,936,061)	(7,035,226)	(8,190,812)
Special Revenue Funds (Other)	1,452,152	1,701,999	1,697,551	1,328,202	1,162,186	991,872	967,176	938,008	784,880	597,290	405,148	361,363
Total Cash Balances, Beginning	5,316,158	8,445,362	5,463,897	3,874,624	2,018,033	1,325,949	(1,312,711)	(1,049,879)	(5,009,924)	(7,096,268)	(9,289,956)	(11,437,076)
Beg Cash % of Budgeted Appropriations	(112%)	95%	79%	55%	29%	5%	18%	42%	36%	94%	(121%)	(146%)
Revenues												
Levy receipts	2,620,523	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000
Tangible personal property tax replacement / phase-cut	0	0	0	0	0	0	0	0	0	0	0	0
Other General Health Fund Receipts	839,052	857,636	1,125,268	699,871	1,019,869	1,040,266	1,061,071	1,082,293	1,103,939	1,126,018	1,148,538	1,171,509
Total General Health Fund Receipts	3,458,615	3,264,636	3,532,266	3,408,871	3,428,869	3,447,266	3,468,071	3,489,293	3,510,939	3,533,018	3,555,538	3,578,509
Total Public Health Nursing Fund Receipts	1,397,662	1,140,306	768,146	872,411	935,816	940,115	944,500	949,972	953,534	958,167	962,934	967,775
Total Special Revenue Funds Receipts (Other)	1,010,625	1,106,839	791,495	771,448	785,700	952,257	968,125	864,911	851,809	858,641	1,039,014	1,056,794
Total Revenues	5,867,902	5,511,781	5,091,907	5,050,731	5,145,385	5,339,638	5,380,695	5,303,176	5,316,082	5,359,846	5,357,485	5,603,077
Transfers/Advances — General Health Fund	(833,000)	(940,000)	(895,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)
Transfers/Advances — Public Health Nursing Fund	800,000	900,000	1,000,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Transfers/Advances — Special Revenue Funds (Other)	33,000	40,000	(105,000)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Available resources — General Health Fund	5,498,976	5,739,826	5,748,908	5,173,695	4,557,638	3,899,920	3,199,708	2,456,151	1,668,383	835,520	(43,340)	(669,116)
Available resources — Public Health Nursing Fund	3,183,307	3,369,479	2,422,840	1,412,010	620,893	(218,483)	(1,107,024)	(2,045,773)	(3,035,715)	(4,077,873)	(5,173,292)	(6,323,037)
Available resources — Special Revenue Funds (Other)	2,495,776	2,848,638	2,384,046	2,139,650	1,988,885	1,984,128	1,975,301	1,842,919	1,876,469	1,505,831	1,484,162	1,458,157
Total Available Resources	11,164,061	11,958,143	10,555,794	8,725,355	7,167,417	5,665,587	4,067,985	2,253,297	309,156	(1,736,422)	(3,732,471)	(5,833,998)
Expenditures												
Payroll, General Health Fund	625,762	1,804,191	1,877,878	1,915,436	1,953,744	1,992,819	2,032,676	2,073,329	2,114,796	2,157,092	2,200,233	2,244,238
Operational Expenses, General Health Fund	1,358,393	716,893	1,031,856	1,052,595	1,073,647	1,095,120	1,117,022	1,139,363	1,162,150	1,185,393	1,209,101	1,233,283
Capital Expenses, General Health Fund	99,630	107,100	132,250	134,895	137,593	140,345	143,152	146,015	148,935	151,914	154,952	158,051
Total General Health Fund Expenditures	2,083,785	2,628,164	3,042,084	3,102,926	3,164,984	3,228,284	3,292,850	3,358,707	3,425,881	3,494,398	3,564,286	3,635,572
Payroll, Public Health Nursing Fund	1,448,853	2,104,531	2,156,557	2,089,704	2,131,498	2,174,128	2,217,810	2,261,963	2,307,202	2,353,348	2,400,413	2,448,421
Operational Expenses, Public Health Nursing Fund	381,687	553,834	566,810	491,424	501,253	511,278	521,504	531,933	542,572	553,424	564,492	575,782
Capital Expenses, Public Health Nursing Fund	29,594	58,320	59,875	45,804	48,720	47,655	48,608	49,580	50,572	51,583	52,615	53,667
Total Public Health Nursing Fund Expenditures	1,860,134	2,714,785	2,783,242	2,626,932	2,679,471	2,733,060	2,767,722	2,843,476	2,900,346	2,958,353	3,017,520	3,077,870
Payroll, Special Revenue Funds (Other)	612,846	757,398	767,289	782,635	798,287	814,253	830,538	847,149	864,092	881,374	899,001	916,981
Operational Expenses, Special Revenue Funds (Other)	174,180	368,157	254,072	168,450	171,819	175,256	178,760	182,335	185,082	189,702	193,496	197,365
Capital Expenses, Special Revenue Funds (Other)	6,753	25,732	34,483	26,379	26,907	27,445	27,994	28,554	29,125	29,708	30,302	30,908
Total Special Revenue Fund Expenditures	793,779	1,151,287	1,055,844	977,484	997,013	1,016,954	1,037,293	1,058,038	1,079,199	1,100,783	1,122,799	1,145,255
Payroll, Total, All Funds	2,687,461	4,668,120	4,801,724	4,787,774	4,883,530	4,981,200	5,080,824	5,182,441	5,288,089	5,391,811	5,499,647	5,609,640
Operational Expenses, Total, All Funds	1,914,260	1,638,984	1,852,838	1,712,469	1,746,719	1,781,653	1,917,286	1,853,632	1,890,704	1,928,518	1,967,089	2,006,431
Capital Expenses, Total, All Funds	135,977	189,152	226,608	207,079	211,220	215,445	219,754	224,149	228,632	233,204	237,869	242,626
Total Expenditures, All Funds	4,737,698	6,494,258	6,881,170	6,707,322	6,841,469	6,978,298	7,117,884	7,260,221	7,405,426	7,553,534	7,704,605	7,858,697
Cash Balances, Ending												
General Health Fund	3,415,190	3,111,642	2,706,824	2,070,770	1,392,654	671,638	(93,142)	(902,555)	(1,757,497)	(2,658,878)	(3,607,626)	(4,604,690)
Public Health Nursing Fund	1,329,173	654,694	(350,402)	(1,214,923)	(2,058,578)	(2,951,523)	(3,894,745)	(4,899,249)	(5,936,061)	(7,035,226)	(8,190,812)	(9,400,907)
Special Revenue Funds	1,701,999	1,697,551	1,328,202	1,162,186	991,872	967,176	938,008	784,880	597,290	405,148	361,363	312,902
Special Revenue Trans to Other County Agencies												
Total Cash Balances, Ending	6,446,362	5,463,897	3,874,624	2,018,033	1,325,949	(1,312,711)	(1,049,879)	(5,009,924)	(7,096,268)	(9,289,956)	(11,437,076)	(13,692,695)

Union County Health Department
2026 Budget 10 Year Projection
2025-2026 Historic Expense Rates

Year	Actual 2024	Estimated 2025	Proposed 2026	Proj. 2027	Proj. 2028	Proj. 2029	Proj. 2030	Proj. 2031	Proj. 2032	Proj. 2033	Proj. 2034	Proj. 2035
Cash balances, Beginning												
General Health Fund	2,612,140	3,154,969	3,084,912	3,279,591	3,255,023	3,200,624	3,115,797	2,999,934	2,852,413	2,672,602	2,459,855	2,213,513
Public Health Nursing Fund	1,041,645	1,379,173	912,830	269,194	(525,578)	(1,413,243)	(2,290,705)	(3,218,134)	(4,196,528)	(5,226,908)	(6,310,313)	(7,447,804)
Special Revenue Funds (Other)	1,682,373	1,912,219	2,077,476	1,721,957	1,470,550	1,213,139	1,099,602	979,817	734,260	452,392	164,086	22,215
Total Cash Balances, Beginning	5,316,158	8,448,362	6,075,218	5,270,741	4,199,995	3,000,520	1,924,694	761,618	(609,655)	(2,101,914)	(3,698,372)	(5,212,077)
Beg Cash % of Budgeted Appropriations	112%	109%	101%	86%	67%	47%	29%	11%	9%	-30%	-52%	-72%
Revenues												
Levy receipts	2,620,523	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000	2,407,000
Tangible personal property tax replacement / phase-out	0	0	0	0	0	0	0	0	0	0	0	0
Other General Health Fund Receipts	839,992	857,636	1,125,266	999,871	1,019,869	1,040,266	1,061,071	1,082,293	1,103,939	1,126,018	1,148,538	1,171,509
Total General Health Fund Receipts	3,459,815	3,284,636	3,532,266	3,406,871	3,426,869	3,447,266	3,468,071	3,489,293	3,510,939	3,533,016	3,555,538	3,578,509
Total Public Health Nursing Fund Receipts	1,397,662	1,140,306	913,146	913,146	872,411	938,916	940,115	944,500	946,972	953,534	958,167	962,934
Total Special Revenue Funds Receipts (Other)	1,010,625	1,146,839	791,495	771,448	788,700	952,257	968,125	864,911	851,609	868,641	1,039,014	1,056,794
Total Revenues	5,867,902	5,551,781	5,236,907	5,091,465	5,085,980	5,335,339	5,376,311	5,208,703	5,311,520	5,355,193	5,552,739	5,598,236
Transfers – General Health Fund	(833,000)	(940,000)	(895,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)	(940,000)
Transfers – Public Health Nursing Fund	800,000	900,000	1,000,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Transfers – Special Revenue Funds (Other)	33,000	40,000	(105,000)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Available resources – General Health Fund	5,238,755	5,479,605	5,722,178	5,746,462	5,741,892	5,707,890	5,643,869	5,549,227	5,423,352	5,285,620	5,075,393	4,852,021
Available resources – Public Health Nursing Fund	3,239,307	3,419,479	2,825,976	2,082,340	1,246,833	422,573	(450,590)	(1,373,634)	(2,347,556)	(3,373,374)	(4,452,126)	(5,584,871)
Available resources – Special Revenue Funds (Other)	2,705,998	3,099,058	2,763,971	2,533,405	2,297,250	2,205,596	2,107,727	1,884,728	1,625,869	1,381,033	1,243,100	1,119,009
Total Available Resources	11,184,060	11,998,143	11,312,125	10,362,206	9,285,975	8,335,859	7,301,006	6,060,321	4,701,665	3,253,279	1,866,357	366,160
Expenditures												
Payroll, General Health Fund	625,762	1,695,940	1,729,858	1,764,455	1,799,745	1,835,739	1,872,454	1,909,903	1,948,101	1,987,063	2,026,805	2,067,341
Operational Expenses, General Health Fund	1,355,393	645,204	658,108	671,270	684,695	698,389	712,357	726,604	741,138	755,859	771,078	786,500
Capital Expenses, General Health Fund	98,630	33,550	54,621	55,713	50,828	57,904	59,124	60,306	61,512	62,742	63,097	65,277
Total General Health Fund Expenditures	2,083,785	2,394,693	2,442,587	2,491,439	2,541,268	2,592,993	2,643,935	2,696,814	2,750,750	2,805,765	2,861,880	2,919,118
Payroll, Public Health Nursing Fund	1,448,853	1,978,259	2,017,624	2,058,180	2,099,344	2,141,331	2,184,157	2,227,841	2,272,397	2,317,845	2,384,202	2,411,486
Operational Expenses, Public Health Nursing Fund	381,687	498,541	508,512	518,682	529,056	538,637	550,430	561,438	572,687	584,120	595,803	607,719
Capital Expenses, Public Health Nursing Fund	29,594	29,850	30,447	31,056	31,677	32,310	32,956	33,815	34,288	34,974	35,673	36,386
Total Public Health Nursing Fund Expenditures	1,860,134	2,506,649	2,556,782	2,607,918	2,660,076	2,713,278	2,767,543	2,822,894	2,879,352	2,936,039	2,995,678	3,055,592
Payroll, Special Revenue Funds (Other)	612,846	711,954	726,193	740,717	755,531	770,642	786,055	801,776	817,811	834,168	850,851	867,868
Operational Expenses, Special Revenue Funds (Other)	174,180	290,844	296,661	302,594	308,646	314,819	321,115	327,538	334,088	340,770	347,588	354,537
Capital Expenses, Special Revenue Funds (Other)	6,753	18,784	19,160	19,543	19,934	20,333	20,739	21,154	21,577	22,009	22,449	22,896
Total Special Revenue Fund Expenditures	793,779	1,021,583	1,042,014	1,062,854	1,084,112	1,105,784	1,127,910	1,150,468	1,173,477	1,198,947	1,220,886	1,245,303
Payroll, Total, All Funds	2,697,461	4,386,152	4,473,875	4,563,353	4,654,620	4,747,712	4,842,667	4,939,520	5,038,310	5,139,077	5,241,858	5,346,695
Operational Expenses, Total, All Funds	1,914,260	1,434,589	1,463,280	1,492,546	1,522,397	1,552,845	1,593,902	1,615,580	1,647,891	1,680,849	1,714,466	1,748,756
Capital Expenses, Total, All Funds	135,977	102,184	104,228	106,512	108,438	110,807	112,819	115,078	117,377	119,725	122,119	124,562
Total Expenditures, All Funds	4,737,698	5,922,925	6,041,384	6,162,211	6,285,455	6,411,165	6,539,388	6,670,176	6,803,579	6,939,651	7,078,444	7,220,013
Cash Balances, Ending												
General Health Fund	3,154,969	3,084,912	3,279,591	3,255,023	3,200,624	3,115,797	2,999,934	2,852,413	2,672,602	2,459,855	2,213,513	1,932,904
Public Health Nursing Fund	1,379,173	912,830	269,194	(525,578)	(1,413,243)	(2,290,705)	(3,218,134)	(4,196,528)	(5,226,908)	(6,310,313)	(7,447,804)	(8,640,452)
Special Revenue Funds	1,912,219	2,077,476	1,721,957	1,470,550	1,213,139	1,099,602	979,817	734,260	452,392	164,086	22,215	(126,295)
Total Cash Balances, Ending	6,446,362	6,075,218	5,270,741	4,199,995	3,000,520	1,924,694	1,618,626	(609,655)	(2,101,914)	(3,698,372)	(5,212,077)	(6,833,853)

Estimated Cash Balances

	Food	Admin	Safe Comm	Salary/Benefit	Trailer Park	Water	Pools	Solid Waste	CFHS/MCH	PHEP	Nursing	Sewage	Drug Free	Total
Ending 2024	\$ 411,696.43	\$ 3,415,183.81	\$ 9,763.39	\$ 138,164.00	\$ 15,922.11	\$ 81,266.57	\$ 71,121.20	\$ 18,733.58	\$ 81,862.08	\$ 197,458.84	\$ 1,329,174.19	\$ 619,782.87	\$ 56,156.76	\$ 6,446,362.28
Revenue 2025	\$ 178,422.93	\$ 3,784,096.88	\$ 13,161.24		\$ 2,390.00	\$ 77,241.71	\$ 24,516.45	\$ 8,849.08	\$ -	\$ 251,612.29	\$ 1,019,709.82	\$ 564,837.95		\$ 5,924,838.34
Expense 2025	\$ 136,579.78	\$ 2,535,830.59	\$ 13,433.29		\$ 950.00	\$ 57,189.95	\$ 23,860.32	\$ 1,007.75	\$ -	\$ 286,531.07	\$ 2,221,018.24	\$ 244,568.11	\$ -	\$ 5,521,978.09
Transfers 2025	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ -
Ending 2025	\$ 453,539.43	\$ 3,722,447.09	\$ 9,491.34	\$ 178,154.60	\$ 17,432.11	\$ 101,318.33	\$ 71,777.33	\$ 26,574.91	\$ 81,862.08	\$ 162,540.06	\$ 1,027,855.77	\$ 940,052.71	\$ 56,156.76	\$ 6,849,222.52
Revenue 2026	\$ 160,511.00	\$ 3,532,266.00	\$ 20,625.00		\$ 1,675.00	\$ 72,104.00	\$ 23,555.00	\$ 8,848.00	\$ -	\$ 173,267.00	\$ 768,146.00	\$ 330,910.00	\$ -	\$ 5,091,907.00
Expense 2026	\$ 169,171.00	\$ 2,797,084.00	\$ 25,508.00		\$ 950.00	\$ 58,259.00	\$ 39,873.00	\$ 8,207.00	\$ -	\$ 335,413.00	\$ 2,783,242.00	\$ 418,469.00	\$ -	\$ 6,636,170.00
Transfers 2026	\$ (895,000.00)		\$ (105,000.00)								\$ 1,000,000.00	\$ -		\$ -
Ending 2026	\$ 444,879.43	\$ 3,562,625.09	\$ 4,608.34	\$ 73,164.00	\$ 18,457.11	\$ 115,169.33	\$ 55,459.33	\$ 27,245.91	\$ 81,862.08	\$ 394.06	\$ 12,769.77	\$ 852,433.71	\$ 56,156.76	\$ 5,304,593.52
Revenue 2027	\$ 163,721.23	\$ 3,406,871.32	\$ 21,037.50		\$ 1,708.50	\$ 73,546.08	\$ 24,026.10	\$ 8,848.00	\$ -	\$ 176,732.34	\$ 872,411.30	\$ 301,828.20	\$ -	\$ 5,050,730.56
Expense 2027	\$ 163,916.70	\$ 2,710,374.40	\$ 24,717.25		\$ 920.55	\$ 56,447.16	\$ 38,636.54	\$ 7,952.58	\$ -	\$ 325,015.20	\$ 2,696,951.16	\$ 405,496.46	\$ -	\$ 6,430,446.73
Transfers 2027	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ -
Ending 2027	\$ 444,673.55	\$ 3,319,126.02	\$ 920.59	\$ 113,154.60	\$ 18,945.06	\$ 132,268.25	\$ 40,848.49	\$ 28,111.33	\$ 81,862.08	\$ (147,880.80)	\$ (913,780.42)	\$ 748,825.45	\$ 56,156.76	\$ 3,915,241.35
Revenue 2028	\$ 166,995.64	\$ 3,416,868.75	\$ 21,037.50		\$ 1,742.67	\$ 75,017.00	\$ 24,506.62	\$ 8,848.00	\$ -	\$ 180,265.99	\$ 935,816.00	\$ 307,864.76	\$ -	\$ 5,148,963.96
Expense 2028	\$ 167,205.21	\$ 2,764,581.88	\$ 25,211.60		\$ 938.96	\$ 57,576.10	\$ 39,409.68	\$ 8,111.63	\$ -	\$ 331,515.20	\$ 2,679,471.03	\$ 413,806.39	\$ -	\$ 6,487,626.00
Transfers 2028	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ -
Ending 2028	\$ 444,464.36	\$ 3,041,412.88	\$ (3,245.51)	\$ 153,154.60	\$ 19,748.77	\$ 149,709.15	\$ 25,945.44	\$ 28,847.59	\$ 81,862.08	\$ (299,137.31)	\$ (175,455.42)	\$ 643,083.82	\$ 56,156.76	\$ 2,566,577.31
Revenue 2029	\$ 170,335.58	\$ 3,447,266.12	\$ 21,037.50		\$ 1,777.52	\$ 76,517.34	\$ 24,996.75	\$ 8,848.00	\$ -	\$ 183,872.33	\$ 940,114.85	\$ 464,012.06	\$ -	\$ 5,338,788.03
Expense 2029	\$ 170,439.34	\$ 2,819,873.52	\$ 25,715.43		\$ 957.74	\$ 58,727.62	\$ 40,197.87	\$ 8,273.87	\$ -	\$ 338,145.81	\$ 2,733,060.45	\$ 421,078.52	\$ -	\$ 6,617,380.56
Transfers 2029	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ -
Ending 2029	\$ 444,250.58	\$ 2,728,805.48	\$ (7,923.84)	\$ 193,154.60	\$ 20,568.55	\$ 167,498.87	\$ 10,744.32	\$ 29,421.83	\$ 81,862.08	\$ (453,410.79)	\$ (2,648,381.02)	\$ 685,227.37	\$ 56,156.76	\$ 1,307,984.78
Revenue 2030	\$ 173,742.27	\$ 3,468,071.44	\$ 21,037.50		\$ 1,913.07	\$ 78,047.69	\$ 25,496.69	\$ 8,848.00	\$ -	\$ 187,545.77	\$ 944,499.64	\$ 626,302.50	\$ -	\$ 5,535,403.58
Expense 2030	\$ 173,900.32	\$ 2,876,271.99	\$ 26,230.15		\$ 976.90	\$ 59,902.17	\$ 41,001.83	\$ 8,439.34	\$ -	\$ 344,908.73	\$ 2,787,712.15	\$ 430,316.09	\$ -	\$ 6,749,728.17
Transfers 2030	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ (40,000.00)
Ending 2030	\$ 444,032.53	\$ 2,308,605.53	\$ (15,116.49)	\$ 193,154.60	\$ 21,404.73	\$ 185,644.38	\$ (4,769,82)	\$ 29,820.48	\$ 81,862.08	\$ (510,769.75)	\$ (3,591,603.04)	\$ 881,213.78	\$ 56,156.76	\$ 5,565.19
Revenue 2031	\$ 177,217.13	\$ 3,489,292.87	\$ 21,037.50		\$ 1,849.34	\$ 79,608.64	\$ 26,006.62	\$ 8,848.00	\$ -	\$ 191,306.77	\$ 948,972.14	\$ 791,828.55	\$ -	\$ 5,735,961.54
Expense 2031	\$ 177,439.53	\$ 2,933,796.41	\$ 26,754.75		\$ 956.43	\$ 61,100.22	\$ 41,821.85	\$ 8,608.13	\$ -	\$ 351,806.90	\$ 2,843,476.09	\$ 438,922.41	\$ -	\$ 6,884,722.74
Transfers 2031	\$ (940,000.00)		\$ 40,000.00								\$ 900,000.00	\$ -		\$ -
Ending 2031	\$ 443,810.11	\$ 1,995,102.39	\$ (16,833.73)	\$ 233,154.60	\$ 22,575.63	\$ 204,152.81	\$ (20,576.06)	\$ 30,070.35	\$ 81,862.08	\$ (771,275.86)	\$ (4,586,106.59)	\$ 1,234,119.92	\$ 56,156.76	\$ (1,095,096.01)
Revenue 2032	\$ 180,761.41	\$ 3,510,938.78	\$ 21,037.50		\$ 1,886.32	\$ 81,200.82	\$ 26,526.76	\$ 9,024.96	\$ -	\$ 195,126.78	\$ 953,348.08	\$ 960,655.12	\$ -	\$ 5,940,702.52
Expense 2032	\$ 180,988.32	\$ 2,992,472.34	\$ 27,289.84		\$ 1,016.36	\$ 62,322.22	\$ 42,658.30	\$ 8,780.29	\$ -	\$ 358,843.00	\$ 2,900,345.61	\$ 447,700.86	\$ -	\$ 7,022,417.19
Transfers 2032	\$ (940,000.00)		\$ 40,000.00								\$ 400,000.00	\$ -		\$ (640,000.00)
Ending 2032	\$ 443,583.24	\$ 1,574,568.78	\$ (25,086.06)	\$ 233,154.60	\$ 23,327.59	\$ 223,031.40	\$ (35,707.60)	\$ 30,315.02	\$ 81,862.08	\$ (193,992.14)	\$ (6,132,158.52)	\$ 1,747,084.18	\$ 56,156.76	\$ (2,716,810.67)
Revenue 2033	\$ 184,376.05	\$ 3,533,017.54	\$ 21,037.50		\$ 1,924.05	\$ 82,824.83	\$ 27,057.29	\$ 9,205.46	\$ -	\$ 199,029.32	\$ 956,187.26	\$ 1,132,978.42	\$ -	\$ 6,149,538.32
Expense 2033	\$ 184,608.09	\$ 3,052,321.79	\$ 27,835.64		\$ 1,036.69	\$ 63,568.67	\$ 43,511.47	\$ 8,955.90	\$ -	\$ 366,019.90	\$ 2,958,352.52	\$ 456,654.88	\$ -	\$ 7,162,865.54
Transfers 2033	\$ (940,000.00)		\$ 40,000.00								\$ 400,000.00	\$ -		\$ (640,000.00)
Ending 2033	\$ 443,351.84	\$ 1,115,264.50	\$ (31,884.22)	\$ 233,154.60	\$ 24,014.95	\$ 242,287.57	\$ (53,161.78)	\$ 30,564.58	\$ 81,862.08	\$ (1,101,982.72)	\$ (7,733,083.78)	\$ 2,423,307.73	\$ 56,156.76	\$ (4,270,137.88)
Revenue 2034	\$ 188,064.22	\$ 3,555,537.85	\$ 21,037.50		\$ 1,952.53	\$ 84,481.33	\$ 27,598.44	\$ 9,389.57	\$ -	\$ 203,009.91	\$ 967,933.51	\$ 1,308,335.99	\$ -	\$ 6,362,550.84
Expense 2034	\$ 188,300.25	\$ 3,113,358.22	\$ 28,392.35		\$ 1,057.42	\$ 64,840.04	\$ 44,381.70	\$ 9,135.02	\$ -	\$ 373,340.30	\$ 3,017,519.57	\$ 465,787.97	\$ -	\$ 7,306,122.45
Transfers 2034	\$ (940,000.00)		\$ 40,000.00								\$ 400,000.00	\$ -		\$ (640,000.00)
Ending 2034	\$ 443,115.81	\$ 617,434.13	\$ (39,239.07)	\$ 233,154.60	\$ 24,920.06	\$ 261,928.85	\$ (69,945.04)	\$ 30,819.13	\$ 81,862.08	\$ (1,272,319.11)	\$ (9,387,669.65)	\$ 3,266,655.75	\$ 56,156.76	\$ (5,753,709.89)
Revenue 2035	\$ 191,825.50	\$ 3,578,508.61	\$ 21,037.50		\$ 2,001.76	\$ 86,170.95	\$ 28,150.41	\$ 9,577.36	\$ -	\$ 207,070.10	\$ 967,774.68	\$ 1,487,706.71	\$ -	\$ 6,579,821.61
Expense 2035	\$ 192,066.25	\$ 3,175,635.59	\$ 28,960.20		\$ 1,078.57	\$ 66,136.84	\$ 45,269.33	\$ 9,317.72	\$ -	\$ 380,897.10	\$ 2,677,869.56	\$ 475,103.73	\$ -	\$ 7,052,245.30
Transfers 2035	\$ (940,000.00)		\$ 40,000.00								\$ 400,000.00	\$ -		\$ (640,000.00)
Ending 2035	\$ 442,307.06	\$ 80,307.16	\$ (47,161.77)	\$ 233,154.60	\$ 25,843.27	\$ 281,962.97	\$ (87,063.96)	\$ 31,078.77	\$ 81,862.08	\$ (1,446,050.11)	\$ (10,697,765.13)	\$ 4,278,658.73	\$ 56,156.76	\$ (6,766,131.59)

**Union County Health Department
2026 Budget - Salaries and Benefits**

Position	Insurance Plan	Current hourly Rate	% Increase**	Salary Budget	Mandated Fringes		
					Total*	Fringes	Total Fringes
Plumbing Inspector	Self, Spouse	31.01	6.00%	71,001.00	108,192.00	11,433.00	37,191.00
Communications Director	Self, Spouse, +2	42.68	6.00%	98,724.00	149,291.00	15,901.00	50,567.00
OPN Coordinator	None	28.75	6.00%	61,712.00	71,707.00	9,937.00	9,995.00
MA/LPN	Self	26.74	6.00%	39,621.00	48,050.00	4,935.00	17,439.00
Nurse Practitioner	Self, +1	46.47	11.00%	111,418.00	151,592.00	17,943.00	40,174.00
Plumbing Inspector	Self, +1	31.10	7.00%	67,382.00	100,459.00	10,850.00	33,077.00
Service Coordinator	Self	27.52	6.00%	59,072.00	81,082.00	9,512.00	22,010.00
Intermittent Epi	None	26.87	6.00%	17,303.00	20,148.00	2,787.00	2,845.00
Health Educator (MM)	Self, +2	28.79	6.00%	62,292.00	94,549.00	10,030.00	32,257.00
Nurse Practitioner/DON	Self, Spouse, +1	65.44	16.00%	164,976.00	226,208.00	26,567.00	61,232.00
SIT	Self	26.31	6.00%	56,477.00	78,078.00	9,098.00	21,601.00
Accreditation Coordinator/WF Dev	Self, +1	43.50	6.00%	100,598.00	139,022.00	16,197.00	38,424.00
Secretary I (Admin)	Self, +2	17.00	7.00%	36,835.00	64,594.00	5,932.00	28,159.00
REHS	Self, +1	26.55	6.00%	56,990.00	88,401.00	9,180.00	31,411.00
Chief Finance Officer	Self, Spouse, +3	53.73	6.00%	123,729.00	178,313.00	19,923.00	54,584.00
Secretary III	Self, Spouse, +2	24.29	6.00%	52,839.00	96,009.00	8,509.00	43,170.00
PHEP Coordinator	Self, +2	29.80	6.00%	63,955.00	96,480.00	10,298.00	32,525.00
Secretary I	Self	18.84	6.00%	40,443.00	59,460.00	6,515.00	19,017.00
CHW (Regional Linkages)	Self, +1	23.18	6.00%	50,256.00	80,575.00	8,092.00	30,319.00
Sanitarian II	Self, +3	29.82	6.00%	65,011.00	97,719.00	10,474.00	32,708.00
Communication Specialist	Self	30.33	6.00%	53,085.00	74,141.00	8,552.00	21,056.00
Public Health Nurse III	Self	31.82	6.00%	72,846.00	97,082.00	11,733.00	24,236.00
Office Manager (Admin)	Self, Spouse	30.41	6.00%	65,276.00	102,713.00	10,674.00	36,437.00
Medical Director	None	85.87	6.00%	13,288.00	15,490.00	2,144.00	2,202.00
Deputy Director of EH	Self, +1	39.95	6.00%	92,172.00	129,250.00	14,845.00	37,078.00
CHC Executive Director	Self, Spouse, +1	44.07	6.00%	101,905.00	152,981.00	16,411.00	51,076.00
Program Manager - (HPP)	Self	32.48	6.00%	70,320.00	94,150.00	11,327.00	23,890.00
Human Resource Officer	Self	44.44	6.00%	102,757.00	131,799.00	16,544.00	29,042.00
Epidemiologist	Self	28.42	6.00%	61,004.00	83,325.00	9,823.00	22,321.00
Secretary III	Self	25.98	6.00%	56,750.00	78,404.00	9,142.00	21,644.00
Medical Assistant	Self, Spouse	21.50	7.00%	49,886.00	83,454.00	8,004.00	33,768.00
Health Commissioner	Self, Spouse, +2	75.68	6.00%	174,277.00	236,998.00	28,060.00	62,721.00
Public Health Nurse III	Self, +3	34.05	6.00%	77,956.00	112,746.00	12,558.00	34,790.00
Program Manager (Epidemiology)	Self	41.88	6.00%	56,889.00	124,987.00	15,600.00	28,098.00
Director of EH	Self	41.92	6.00%	96,982.00	125,103.00	15,619.00	28,121.00
Director of HPP	Self	53.05	6.00%	122,464.00	154,680.00	19,718.00	32,216.00
Medical Assistant	Self, +1	18.73	6.00%	42,870.00	72,009.00	6,906.00	29,139.00
Plumbing Inspector II	Self, Spouse	39.95	6.00%	92,170.00	132,769.00	14,841.00	40,599.00
SIT	Self, +1	24.00	6.00%	51,514.00	82,049.00	8,300.00	30,535.00
Secretary II (EH Clerk)	Self	22.89	6.00%	49,834.00	70,356.00	8,024.00	20,522.00
Health Educator I (In Prev)	Self	27.68	6.00%	59,416.00	81,482.00	9,568.00	22,066.00
Office Manager (Nursing)	Self, Spouse, +1	25.27	6.00%	57,843.00	101,826.00	9,318.00	43,983.00
Health Educator (EH/Safety Town)	Self	25.01	6.00%	54,186.00	75,418.00	8,729.00	21,232.00
Vacant - Finance Clerk	Self, +2	30.81	7.00%	66,761.00	99,738.00	10,750.00	32,977.00
Vacant - Secretary I (Nursing)	Self	23.10	7.00%	53,385.00	74,490.00	8,601.00	21,105.00
Vacant - Additional Nurse Practitioner	Self, +1	60.00	7.00%	36,056.00	64,094.00	5,808.00	28,038.00
Vacant - Intermittent Nursing MA	None	24.00	7.00%	28,841.00	33,549.00	4,648.00	4,708.00
Vacant - EH Tech/Intern	None	15.00	7.00%	8,126.00	9,493.00	1,309.00	1,367.00
Vacant - CHW Intern	None	15.00	7.00%	8,126.00	9,493.00	1,309.00	1,367.00
Vacant - CHW HPP	Self, +1	25.00	7.00%	-	-	-	-
Vacant - Additional Nursing Secretary/Self, +1	17.00	7.00%	-	-	-	-	-
Vacant - RN Position	Self, +1	28.00	7.00%	-	-	-	-
Health Educator TBD	Self, +1	26.00	7.00%	-	-	-	-
Nursing On Call	None	120.00		3,240.00	3,821.00	523.00	581.00
Other On Call	None	120.00		3,242.00	3,835.00	532.00	593.00
Deputy Health Commissioner	None			4,000.00	4,702.00	644.00	702.00
Total				3,319,911.00	4,746,766.00	534,677.00	1,426,855.00

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Health Fund (FUND 901)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. _____ moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the **DISTRICT BOARD OF HEALTH**

510100 Salaries	\$ 1,294,646.00
510110 Board Member Salaries	\$ 10,080.00
510205 OPERS	\$ 177,756.00
510215 Medicare	\$ 18,937.00
510220 FICA-BOH	\$ 625.00
510225 Workers Compensation	\$ 8,489.00
510230 Unemployment Compensation	\$ -
510305 Medical Premiums	\$ 342,262.00
510310 Dental Premiums	\$ 10,199.00
510320 Life Insurance Premiums	\$ 1,118.00
518010 HRA Reimbursement	\$ -
518015 HRA Reserve	\$ -
518020 HSA Contribution	\$ 8,115.00

518025 Health Insurance Admin Fee	\$ 5,200.00
530110 Tuition Reimbursement	\$ 3,000.00
520115 Office Supplies	\$ 8,700.00
520135 Postage	\$ 7,722.00
520140 Printing	\$ 2,425.00
520145 Promotional Supplies	\$ 2,100.00
520150 Educational Supplies	\$ -
520155 Subscriptions & Publications	\$ 600.00
520160 Memberships/Dues	\$ 11,260.00
520245 Vehicle Expense	\$ 17,000.00
528001 Clinic Supplies	\$ -
528002 Vaccine Supplies	\$ -
528003 Other General Supplies	\$ 8,250.00
528004 Minor Equipment and Software	\$ 1,000.00
530115 Telephone & Internet	\$ 3,420.00
530140 Copier Service/Maintenance	\$ 12,000.00
530150 Building Rent	\$ 148,660.00
530310 Auditing Services	\$ 11,575.00
530345 Lab & Testing Services	\$ 300.00
530602 Prescription Assistance	\$ -
530615 Liability Insurance	\$ 25,000.00
530700 Advertising	\$ 9,300.00
535003 Emergency Response Systems	\$ -
538002 Clinical Contracts	\$ -
538007 Data Processing Services	\$ 41,700.00
538009 Other Professional & Technical Services	\$ 161,535.00
538011 Inter-County Transfer	\$ -
538012 Media Production	\$ -
538015 County Auditor Expense	\$ 50,000.00
540155 Data Processing Equipment	\$ 16,600.00
540160 Software	\$ 64,150.00
540195 Vehicles	\$ 50,000.00
540225 Construction	\$ -
540230 Medical Equipment	\$ -
540235 Office Equipment	\$ 1,500.00
548001 Other Equipment	\$ -
550100 Travel & Expense	\$ 9,700.00
550111 Conference Registration	\$ 10,190.00
550112 Conference Expenses	\$ 1,300.00
550155 Refund/Reimbursement	\$ 30,363.00
558001 Remittance To State	\$ 60,000.00
558002 Licenses	\$ 1,900.00
558005 Other Expenses	\$ 147,956.00
560105 Bond Principal	\$ -
560120 Bond Interest	\$ -
568001 Transfer Out	\$ 1,040,000.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. _____ seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}
Mr. Keith Watson	{ }
Dr. Gary Bowman	{ }
Mr. Mark Smith	{ }
Ms. Tiffany Wood	{ }
Mr. Wayne Dellinger	{ }
Mr. Daniel Bosch	{ }
Dr. Justin Krueger	{ }

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Food Fund (FUND 900)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	90,570.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	12,493.00
510215 Medicare	\$	1,315.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	590.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	27,493.00
510310 Dental Premiums	\$	864.00
510320 Life Insurance Premiums	\$	83.00
518010 HRA Reimbursement	\$	-
518015 HRA Reserve	\$	-

518020 HSA Contribution	\$	700.00
518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	500.00
520135 Postage	\$	550.00
520140 Printing	\$	250.00
520145 Promotional Supplies	\$	100.00
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	1,000.00
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	500.00
530140 Copier Service/Maintenance	\$	300.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	850.00
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	1,000.00
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	1,200.00
540160 Software	\$	1,000.00
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	3,000.00
550111 Conference Registration	\$	2,500.00
550112 Conference Expenses	\$	2,500.00
550155 Refund/Reimbursement	\$	3,050.00
558001 Remittance To State	\$	10,725.00
558002 Licenses	\$	-
558005 Other Expenses	\$	6,000.00
568001 Transfer Out	\$	-

Total District Board of Health	\$	169,133.00
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BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Safe Communities Fund (FUND 902)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	15,172.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	2,125.00
510215 Medicare	\$	220.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	99.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	3,251.00
510310 Dental Premiums	\$	88.00
510320 Life Insurance Premiums	\$	17.00
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	140.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	-
520135 Postage	\$	-
520140 Printing	\$	25.00
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	808.00
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	-
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	50.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	-
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	783.00
540160 Software	\$	-
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	725.00
550111 Conference Registration	\$	2,000.00
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	-
558001 Remittance To State	\$	-
558002 Licenses	\$	-
558005 Other Expenses	\$	-
567001 Advance Out	\$	-
568001 Transfer Out	\$	-

Total District Board of Health	\$	25,503.00
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BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellingher</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Salary and Benefit Stabilization Fund (FUND 903)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	-
510110 Board Member Salaries	\$	-
510205 OPERS	\$	-
510215 Medicare	\$	-
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	-
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	-
510310 Dental Premiums	\$	-
510320 Life Insurance Premiums	\$	-
518010 HRA Reimbursement	\$	-
518015 HRA Reserve	\$	-
518020 HSA Contribution	\$	-

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	-
520135 Postage	\$	-
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	-
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	-
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	-
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	-
540160 Software	\$	-
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	-
550111 Conference Registration	\$	-
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	-
558001 Remittance To State	\$	-
558002 Licenses	\$	-
558005 Other Expenses	\$	-
568001 Transfer Out	\$	145,000.00

Total District Board of Health	\$	145,000.00
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BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellingar</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Trailer Parks/Campgrounds Fund (FUND 906)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	-
510110 Board Member Salaries	\$	-
510205 OPERS	\$	-
510215 Medicare	\$	-
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	-
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	-
510310 Dental Premiums	\$	-
510320 Life Insurance Premiums	\$	-
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	-

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	-
520135 Postage	\$	-
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	-
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	-
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	-
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	-
540160 Software	\$	-
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	50.00
550111 Conference Registration	\$	-
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	500.00
558001 Remittance To State	\$	400.00
558002 Licenses	\$	-
558005 Other Expenses	\$	-
568001 Transfer Out	\$	-

Total District Board of Health	\$	<u>950.00</u>
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BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
Mr. Keith Watson	{	0	}
Dr. Gary Bowman	{	0	}
Mr. Mark Smith	{	0	}
Ms. Tiffany Wood	{	0	}
Mr. Wayne Dellinger	{	0	}
Mr. Daniel Bosch	{	0	}
Dr. Justin Krueger	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Water Fund (FUND 907)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	19,334.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	2,709.00
510215 Medicare	\$	282.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	127.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	5,357.00
510310 Dental Premiums	\$	167.00
510320 Life Insurance Premiums	\$	18.00
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	150.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	-
520135 Postage	\$	300.00
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	700.00
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	25.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	12,000.00
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	300.00
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	600.00
540160 Software	\$	1,000.00
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	775.00
550111 Conference Registration	\$	400.00
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	2,000.00
558001 Remittance To State	\$	10,000.00
558002 Licenses	\$	-
558005 Other Expenses	\$	2,000.00
568001 Transfer Out	\$	-

Total District Board of Health \$ 58,244.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dettlinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Pools Fund (FUND 908)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	21,108.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	2,957.00
510215 Medicare	\$	307.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	139.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	6,406.00
510310 Dental Premiums	\$	200.00
510320 Life Insurance Premiums	\$	21.00
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	175.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	50.00
520135 Postage	\$	50.00
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	400.00
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	50.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	300.00
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	-
540160 Software	\$	2,000.00
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	200.00
550111 Conference Registration	\$	1,000.00
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	500.00
558001 Remittance To State	\$	4,000.00
558002 Licenses	\$	-
558005 Other Expenses	\$	-
568001 Transfer Out	\$	-

Total District Board of Health	\$	39,863.00
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BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Solid Waste Fund (FUND 909)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	5,152.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	722.00
510215 Medicare	\$	75.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	34.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	2,098.00
510310 Dental Premiums	\$	67.00
510320 Life Insurance Premiums	\$	6.00
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	50.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	-
520135 Postage	\$	-
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	-
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	-
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	-
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	-
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	-
540160 Software	\$	-
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	-
550111 Conference Registration	\$	-
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	-
558001 Remittance To State	\$	-
558002 Licenses	\$	-
558005 Other Expenses	\$	-
568001 Transfer Out	\$	-

Total District Board of Health \$ 8,204.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dettlinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — PHEP Fund (FUND 912)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$ 225,037.00
510110 Board Member Salaries	\$ -
510205 OPERS	\$ 31,257.00
510215 Medicare	\$ 3,267.00
510220 FICA-BOH	\$ -
510225 Workers Compensation	\$ 1,464.00
510230 Unemployment Compensation	\$ -
510305 Medical Premiums	\$ 44,195.00
510310 Dental Premiums	\$ 1,293.00
510320 Life Insurance Premiums	\$ 200.00
518010 HRA Reimbursement	\$ -
518020 HSA Contribution	\$ 1,500.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	-
520115 Office Supplies	\$	25.00
520135 Postage	\$	35.00
520140 Printing	\$	-
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	340.00
528004 Minor Equipment and Software	\$	-
530115 Telephone & Internet	\$	1,020.00
530140 Copier Service/Maintenance	\$	75.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	-
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	900.00
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	300.00
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
540155 Data Processing Equipment	\$	5,400.00
540160 Software	\$	3,650.00
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	3,350.00
550111 Conference Registration	\$	2,400.00
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	9,644.00
558001 Remittance To State	\$	-
558002 Licenses	\$	-
558005 Other Expenses	\$	-
568001 Transfer Out	\$	-

Total District Board of Health \$ 335,352.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote (Yes, No, Abstain)		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds --- Public Health Nursing Fund (FUND 913)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$	1,521,325.00
510110 Board Member Salaries	\$	-
510205 OPERS	\$	211,636.00
510215 Medicare	\$	22,092.00
510220 FICA-BOH	\$	-
510225 Workers Compensation	\$	9,913.00
510230 Unemployment Compensation	\$	-
510305 Medical Premiums	\$	368,926.00
510310 Dental Premiums	\$	11,291.00
510320 Life Insurance Premiums	\$	1,439.00
518010 HRA Reimbursement	\$	-
518020 HSA Contribution	\$	9,430.00

518025 Health Insurance Admin Fee	\$	
530110 Tuition Reimbursement	\$	3,000.00
520115 Office Supplies	\$	2,570.00
520135 Postage	\$	1,073.00
520140 Printing	\$	1,955.00
520145 Promotional Supplies	\$	20,300.00
520150 Educational Supplies	\$	9,000.00
520155 Subscriptions & Publications	\$	2,000.00
520160 Memberships/Dues	\$	600.00
520245 Vehicle Expense	\$	
528001 Clinic Supplies	\$	23,000.00
528002 Vaccine Supplies	\$	7,000.00
528003 Other General Supplies	\$	4,100.00
528004 Minor Equipment and Software	\$	
530115 Telephone & Internet	\$	2,475.00
530140 Copier Service/Maintenance	\$	2,650.00
530150 Building Rent	\$	
530310 Auditing Services	\$	
530345 Lab & Testing Services	\$	800.00
530602 Prescription Assistance	\$	8,000.00
530603 Cancer Treatment Assistance (Mileage)	\$	
530615 Liability Insurance	\$	
530700 Advertising	\$	92,050.00
535003 Emergency Response Systems	\$	
538002 Clinical Contracts	\$	66,216.00
538007 Data Processing Services	\$	60,688.00
538009 Other Professional & Technical Services	\$	135,950.00
538011 Inter-County Transfer	\$	
538012 Media Production	\$	
540155 Data Processing Equipment	\$	24,300.00
540160 Software	\$	24,075.00
540195 Vehicles	\$	
540230 Medical Equipment	\$	10,000.00
540235 Office Equipment	\$	1,500.00
548001 Other Equipment	\$	
550100 Travel & Expense	\$	20,900.00
550111 Conference Registration	\$	14,300.00
550112 Conference Expenses	\$	7,250.00
550155 Refund/Reimbursement	\$	11,713.00
558001 Remittance To State	\$	
558002 Licenses	\$	3,220.00
558005 Other Expenses	\$	67,000.00
568001 Transfer Out	\$	

Total District Board of Health \$ 2,782,737.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}
<u>Mr. Keith Watson</u>	{ 0 }
<u>Dr. Gary Bowman</u>	{ 0 }
<u>Mr. Mark Smith</u>	{ 0 }
<u>Ms. Tiffany Wood</u>	{ 0 }
<u>Mr. Wayne Dellingar</u>	{ 0 }
<u>Mr. Daniel Bosch</u>	{ 0 }
<u>Dr. Justin Krueger</u>	{ 0 }

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Sewage Fund (FUND 914)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

510100 Salaries	\$ 166,618.00
510110 Board Member Salaries	\$ -
510205 OPERS	\$ 23,189.00
510215 Medicare	\$ 2,405.00
510220 FICA-BOH	\$ -
510225 Workers Compensation	\$ 1,080.00
510230 Unemployment Compensation	\$ -
510305 Medical Premiums	\$ 41,086.00
510310 Dental Premiums	\$ 1,242.00
510320 Life Insurance Premiums	\$ 147.00
518010 HRA Reimbursement	\$ -
518020 HSA Contribution	\$ 1,245.00

518025 Health Insurance Admin Fee	\$	-
530110 Tuition Reimbursement	\$	
520115 Office Supplies	\$	500.00
520135 Postage	\$	2,500.00
520140 Printing	\$	1,500.00
520145 Promotional Supplies	\$	-
520150 Educational Supplies	\$	-
520155 Subscriptions & Publications	\$	-
520160 Memberships/Dues	\$	-
520245 Vehicle Expense	\$	-
528001 Clinic Supplies	\$	-
528002 Vaccine Supplies	\$	-
528003 Other General Supplies	\$	2,000.00
528004 Minor Equipment and Software	\$	1,200.00
530115 Telephone & Internet	\$	-
530140 Copier Service/Maintenance	\$	500.00
530150 Building Rent	\$	-
530310 Auditing Services	\$	-
530345 Lab & Testing Services	\$	1,000.00
530602 Prescription Assistance	\$	-
530615 Liability Insurance	\$	-
530700 Advertising	\$	1,000.00
535003 Emergency Response Systems	\$	-
538002 Clinical Contracts	\$	-
538007 Data Processing Services	\$	-
538009 Other Professional & Technical Services	\$	125,000.00
538011 Inter-County Transfer	\$	-
538012 Media Production	\$	-
538015 Auditor Fees	\$	1,000.00
540155 Data Processing Equipment	\$	5,900.00
540160 Software	\$	12,950.00
540195 Vehicles	\$	-
540230 Medical Equipment	\$	-
540235 Office Equipment	\$	-
548001 Other Equipment	\$	-
550100 Travel & Expense	\$	700.00
550111 Conference Registration	\$	650.00
550112 Conference Expenses	\$	-
550155 Refund/Reimbursement	\$	5,000.00
558001 Remittance To State	\$	11,000.00
558002 Licenses	\$	-
558005 Other Expenses	\$	10,000.00
568001 Transfer Out	\$	-

Total District Board of Health \$ 418,412.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Health Fund (FUND 901)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	1,304,726.00
Benefits	\$	573,152.00
Operational	\$	1,826,956.00
Capital	\$	132,250.00
Total District Board of Health	\$	3,837,084.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
Mr. Keith Watson	{	0	}
Dr. Gary Bowman	{	0	}
Mr. Mark Smith	{	0	}
Ms. Tiffany Wood	{	0	}
Mr. Wayne Dellinger	{	0	}
Mr. Daniel Bosch	{	0	}
Dr. Justin Krueger	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Food Fund (FUND 900)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	90,570.00
Benefits	\$	43,576.00
Operational	\$	32,825.00
Capital	\$	2,200.00
Total District Board of Health	\$	169,171.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Safe Communities Fund (FUND 902)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	15,172.00
Benefits	\$	5,945.00
Operational	\$	3,608.00
Capital	\$	783.00
Total District Board of Health	\$	25,508.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellingar</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Salary and Benefits Stabilization Fund (FUND 903)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

0 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	-
Benefits	\$	-
Operational	\$	145,000.00
Capital	\$	-

Total District Board of Health	\$ 145,000.00
---------------------------------------	----------------------

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

to provide for the current 0 adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellingner</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Trailer Parks/Campgrounds Fund (FUND 906)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	-
Benefits	\$	-
Operational	\$	950.00
Capital	\$	-
 Total District Board of Health	 \$	 950.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Water Fund (FUND 907)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	19,334.00
Benefits	\$	8,819.00
Operational	\$	28,500.00
Capital	\$	1,600.00
Total District Board of Health	\$	58,253.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Pools Fund (FUND 908)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	21,108.00
Benefits	\$	10,215.00
Operational	\$	6,550.00
Capital	\$	2,000.00
Total District Board of Health	\$	39,873.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Solid Waste Fund (FUND 909)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	5,152.00
Benefits	\$	3,055.00
Operational	\$	-
Capital	\$	-
Total District Board of Health	\$	8,207.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M, 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — PHEP Fund (FUND 912)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, *viz.*:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	225,037.00
Benefits	\$	83,237.00
Operational	\$	18,089.00
Capital	\$	9,050.00
Total District Board of Health	\$	335,413.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}
<u>Mr. Keith Watson</u>	{ 0 }
<u>Dr. Gary Bowman</u>	{ 0 }
<u>Mr. Mark Smith</u>	{ 0 }
<u>Ms. Tiffany Wood</u>	{ 0 }
<u>Mr. Wayne Dellinger</u>	{ 0 }
<u>Mr. Daniel Bosch</u>	{ 0 }
<u>Dr. Justin Krueger</u>	{ 0 }

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Public Health Nursing Fund (FUND 913)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	1,521,325.00
Benefits	\$	635,232.00
Operational	\$	566,810.00
Capital	\$	59,875.00
Total District Board of Health	\$	2,783,242.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Delinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

A RESOLUTION of the Union County General Health District

Appropriation of Funds — Sewage Fund (FUND 914)

(District Board of Health, Ohio Revised Code 3709.28)

The District Board of Health of Union County, Ohio, met in Regular session, pursuant to notice on the 20th day of November, 2025, at the Union County Services Center, with the following members present:

<u>Keith Watson</u>	<u>Gary Bowman</u>
<u>Tiffany Woods</u>	<u>Justin Krueger</u>
<u>Daniel Bosch</u>	<u>Mark Smith</u>
<u>Wayne Dellinger</u>	

M. 0 moved the adoption of the following resolution:

BE IT RESOLVED, by the District Board of Health of Union County, Ohio, that to provide for the current expenses and other expenditures of said District Board of Health, during the fiscal year ending December 31st, 2026, the following sums be and the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made for and during said fiscal year, as follows, viz.:

That there be appropriated from the DISTRICT BOARD OF HEALTH

Payroll	\$	165,618.00
Benefits	\$	70,451.00
Operational	\$	163,550.00
Capital	\$	18,850.00
Total District Board of Health	\$	418,469.00

BE IT FURTHER RESOLVED, by the Board of Health of the Union County General Health District, that the Board authorizes the Health Commissioner or his designee to make such transfers within the designated funds and appropriation limits as are necessary for the operations of the district. Any such transfers exceeding \$5,000.00 (five thousand dollars) to be reported to the Board at the next regular Board of Health meeting.

M. 0 seconded the motion, and the roll was called on the question of its adoption. The vote was as follows:

Name	Vote {Yes, No, Abstain}		
<u>Mr. Keith Watson</u>	{	0	}
<u>Dr. Gary Bowman</u>	{	0	}
<u>Mr. Mark Smith</u>	{	0	}
<u>Ms. Tiffany Wood</u>	{	0	}
<u>Mr. Wayne Dellinger</u>	{	0	}
<u>Mr. Daniel Bosch</u>	{	0	}
<u>Dr. Justin Krueger</u>	{	0	}

Adopted: { 11/20/25 }.

Adopted by the Board of Health of the Union County General Health District this 20th day of November, 2025.

Keith Watson
President
Union County Board of Health

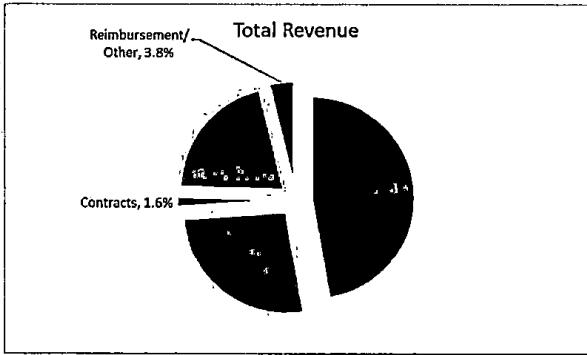
Jason E. Orcena, DrPH, MA
Secretary to the Board / Health Commissioner
Union County Board of Health

Revenue

Union County Health Department
2026 Revenue Summary

Fund #	Fund Name	Permits/ Licences/Fees			Reimbursement/ Other		Total
		Levy	Contracts	Grants	Other		
901	Health	2,407,000	826,335	15,000	37,000	101,931	3,387,266
900	Food	-	160,511	-	-	-	160,511
902	Safe Communities	-	-	-	20,625	-	20,625
906	Trailer Parks	-	1,675	-	-	-	1,675
907	Water	-	72,104	-	-	-	72,104
908	Pools	-	23,555	-	-	-	23,555
909	Solid Waste	-	-	-	-	8,848	8,848
912	PHEP	-	-	64,750	108,517	-	173,267
913	Nursing	-	64,000	-	764,581	84,565	913,146
914	Sewage	-	205,910	-	125,000	-	330,910
		2,407,000	1,354,090	79,750	1,055,723	195,344	5,091,907

Transfers of \$1,185,000 are Excluded

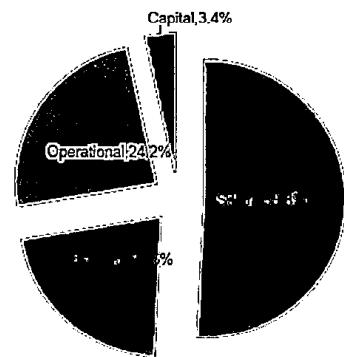


Appropriations

Union County Health Department
2026 Appropriation Summary

Fund #	Fund Name	Salary	Benefits	Operational	Capital	Total
901	Health	1,304,726.00	573,152.00	786,956.00	132,250.00	2,797,084.00
900	Food	90,570.00	43,576.00	32,825.00	2,200.00	169,171.00
902	Safe Communities	15,172.00	5,945.00	3,608.00	783.00	25,508.00
906	Trailer Parks	-	-	950.00	-	950.00
907	Water	19,334.00	8,819.00	28,500.00	1,600.00	58,253.00
908	Pools	21,108.00	10,215.00	6,550.00	2,000.00	39,873.00
909	Solid.Waste	5,152.00	3,055.00	-	-	8,207.00
912	PHEP	225,037.00	83,237.00	18,089.00	9,050.00	335,413.00
913	Nursing	1,521,325.00	635,232.00	566,810.00	59,875.00	2,783,242.00
914	Sewage	165,618.00	70,451.00	163,550.00	18,850.00	418,469.00
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		3,368,042.00	1,433,682.00	1,607,838.00	226,608.00	6,636,170.00

Total Expense



Transfers Out of \$1,185,000 are Excluded

Total Appropriations to Approve

Union County Health Department
2026 Appropriation Summary

Fund #	Fund Name	Salary	Benefits	Operational	Capital	Total
901	Health	1,304,726.00	573,152.00	1,826,956.00	132,250.00	3,837,084.00
900	Food	90,570.00	43,576.00	32,825.00	2,200.00	169,171.00
902	Safe Communities	15,172.00	5,945.00	3,608.00	783.00	25,508.00
903	Stabilization Fund	-	-	145,000.00	-	145,000.00
906	Trailer Parks	-	-	950.00	-	950.00
907	Water	19,334.00	8,819.00	28,500.00	1,600.00	58,253.00
908	Pools	21,108.00	10,215.00	6,550.00	2,000.00	39,873.00
909	Solid Waste	5,152.00	3,055.00	-	-	8,207.00
912	PHEP	225,037.00	83,237.00	18,089.00	9,050.00	335,413.00
913	Nursing	1,521,325.00	635,232.00	566,810.00	59,875.00	2,783,242.00
914	Sewage	165,618.00	70,451.00	163,550.00	18,850.00	418,469.00
<hr/>						
		3,368,042.00	1,433,682.00	2,792,838.00	226,608.00	7,821,170.00