



Request to Approve DCHD Draft Budget for 2026

Staff recommend that your board approve the attached draft budget for DCHD for 2026. This budget includes funding allocations from the state that were approved by the Board of Health earlier this year, along with the revenues your committee was asked to accept in a previous agenda item.

Since county salaries for 2026, and benefit costs are not certain at this time, total personnel costs entered are estimates that we received from the county budget office. The bottom-line budget should remain the same unless the Board of County Commissioners approve salary increases that are substantially different from what the budget office estimated.

The funding request from the county remains about the same as last year. Of note is the fact that any continued salary increases by the county may result in our having to ask for more county funds in future budgets. Also, ongoing state and federal budget challenges may impact our budget at some point in mid to late 2026.

Proposed 2026 Budget

Object	Account Description	Health Department Admin 46100	Emergency Prep / Disease Control 46200	Environmental Health Services 46300	Community Health 46400	DC Early Childhood 46500	FUND 217
300000	Revenues	-1258967.83	-226630.79	-524420.64	-113227.74		(2,123,247.00)
334600	Other State Grant/Indirect	-	-335340	-84000	-682711	-388383	(1,490,434.00)
336900	State Reimbursement/CDPHE	-900476	-	-	-	-	(900,476.00)
340000	CHARGES FOR SERVICES	-	-	-	-	-	-
345100	Vital Record Fees	-349000	-	-	-	-	(349,000.00)
380000	MISCELLANEOUS REVENUES	-	-	-	-	-	-
382900	Other Reimbursements	-	-	-	-	-23318.22	(23,318.22)
390000	OTHER FINANCING SOURCES	-	-	-	-	-45000	(45,000.00)
395100	Op Transfer-General Fund	-	-	-	-	-	-
330000	INTERGOVERNMENTAL	-	-	-	-	-	-
331900	Other Fed Gr/Indirect ELC	-	-275671	-	-621795	-	(897,466.00)
333900	Federal Reimbursement	-	-	-	-	-	-
334600	Other State Grants	-	-	-84000	-	-	(84,000.00)
345200	Restaurant Inspection Fees	-	-	-408696.72	-	-	(408,696.72)
345210	Childcare Inspection Fees	-	-	-15375	-	-	(15,375.00)
345220	Wastewater Fees	-	-	-192180	-	-	(192,180.00)
345230	Body Art Inspection Fees	-	-	-10235	-	-	(10,235.00)
345240	Land Use Fees	-	-	-3690	-	-	(3,690.00)
345260	Solid and Hazardous Waste Fees	-	-	-	-	-	-
345270	Recreational Water Fees	-	-	-14540	-	-	(14,540.00)
382900	Other Reimburse/Donations	-	-	-	-	-23318.22	(23,318.22)
300000	REVENUES TOTAL	\$ (2,508,443.83)	\$ (837,641.79)	\$ (1,337,137.36)	\$ (1,417,733.74)	\$ (480,019.44)	(6,580,976.16)
410000	PERSONNEL SERVICES						-
411100	Salaries & Wages-Regular (FT)	870,022.00	480,543.62	885,382.00	917,533.00	135,612.00	3,289,092.62
411110	Payroll Accrual	-	-	-	-	-	-
411225	Addtl Compensation	-	-	-	-	-	-
411230	Stipend	-	-	-	-	-	-
411300	Salaries & Wages-Temporary	-	-	-	-	-	-
411500	Salaries & Wages-P-T	-	-	-	-	-	-
411600	Merit Pool	-	-	-	-	-	-
412100	Overtime/Straight - Reg.	-	-	-	-	-	-
412200	Overtime/Straight - Accrued	-	-	-	-	-	-
412300	On-Call Pay	-	-	-	-	-	-
420100	Vacation Payout	-	-	-	-	-	-
430100	Cafeteria Plan Benefits	-	-	-	-	-	-
430150	Medical Benefit	178,479.00	131,756.00	226,774.00	245,630.00	-	782,639.00
430160	Dental Benefit	2,623.00	1,495.00	3,753.00	4,280.00	-	12,151.00
430170	Vision Benefit	-	-	-	-	-	-
430200	Social Security	63,322.00	51,403.00	67,732.00	83,610.00	-	266,067.00
430300	Retirement	96,472.00	73,912.00	97,393.00	120,224.00	-	388,001.00
430400	Fringe Benefits Pool	8,954.00	7,658.00	11,414.00	12,985.00	-	41,011.00
432100	Contract Work/Temporary Agency	-	-	-	-	173907.44	173,907.44
	SUBTOTAL	\$ 1,219,872.00	\$ 746,767.62	\$ 1,292,448.00	\$ 1,384,262.00	\$ 309,519.44	4,952,869.06

433000	SUPPLIES								-	
433200	Office Supplies	24,700.00		1,800.00		700.00		700.00	5000	32,900.00
433210	Computer Supplies	-		-		-		-	-	-
433220	Food & Beverage Supplies	500.00		-		-		-	-	500.00
433400	Operating Supplies	-		2,000.00		-		-	-	2,000.00
433410	Emergency Response Supplies	-		-		-		-	-	-
433420	Employee Recognition Supplies	5,000.00		-		-		-	-	5,000.00
433500	Clothing & Uniforms	2,300.00		-		-		-	-	2,300.00
	SUBTOTAL	\$ 32,500.00	\$ 3,800.00	\$ 700.00	\$ 700.00	\$ 5,000.00				42,700.00
438000	CONTROLLABLE ASSETS (C.A.)	-		-		-		-	-	-
438350	C.A.-Communication Equipment	-		-		-		-	-	-
438400	C.A.-Furniture/Office Systems	-		-		-		-	-	-
438500	C.A.-Computer-Related	-		-		-		-	-	-
438600	C.A.-Computer Software/License	-		-		-		-	-	-
438800	C.A.-Other Equipment	-		-		-		-	-	-
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-	-
439000	PURCHASED SERVICES									-
439200	Postage & Delivery Svc.	9,000.00		-		-		-	-	9,000.00
440100	Printing/Copying/Reports	3,750.00		-		-		-	-	3,750.00
440200	Newspaper Notices/Advertising	-		-		-		-	-	-
440300	Copier Charges	-		-		-		-	-	-
442350	Employee Phone Allowance	1,200.00		-		-		-	-	1,200.00
442400	Telephone/Communications	-		-		-		-	-	-
442420	Cell Phone Service	-		-		10,000.00		-	-	10,000.00
443100	Medical, Dental & Vet Services	-		5,000.00		800.00		820.00	-	6,620.00
443600	Other Professional Services	72,000.00		80,000.00		7,500.00		2,000.00	-	161,500.00
444700	Other Repair & Maint. Service	-		-		-		-	-	-
445200	Metro Area Meeting Expense	-		-		-		100.00	-	100.00
445300	Travel Expense	20,000.00		3,000.00		10,000.00		6,638.00	-	39,638.00
445500	Catered Meal Service	3,600.00		-		-		-	-	3,600.00
446100	Conference,Seminar, Train Fees	12,000.00		15,000.00		12,000.00		2,150.00	500	41,650.00
446300	Prof. Membership & Licenses	30,000.00		2,000.00		1,500.00		5,000.00	-	38,500.00
446400	Books & Subscription	1,500.00		-		100.00		100.00	-	1,700.00
447500	Other Purchased Services	-		8,000.00		-		-	165000	173,000.00
447570	Community Outreach	25,000.00		-		-		10,000.00	-	35,000.00
447900	Recruitment Costs	-		-		3,000.00		-	-	3,000.00
	SUBTOTAL	\$ 178,050.00	\$ 113,000.00	\$ 44,900.00	\$ 26,808.00	\$ 165,500.00				528,258.00
449000	FIXED CHARGES									-
449055	Fuel Charges	-		-		6,593.00		-	-	6,593.00
449056	Fleet Maintenance	-		-		13,094.00		-	-	13,094.00
449057	Fleet Outside Repairs	-		-		688.00		-	-	688.00
449058	Fleet Internal Labor	-		-		14,136.00		-	-	14,136.00
449400	ISF-Liability & Prop Insurance	10,700.00		-		-		-	-	10,700.00
	SUBTOTAL	10,700.00	0.00	34,511.00	0.00	0.00		0.00		45,211.00
455000	GRANTS, CONTRIBUTIONS, INDEMN	-		-		-		-	-	-
459100	Errors & Omissions	-		-		-		-	-	-
	SUBTOTAL									-
469000	INTERDEPARTMENTAL CHARGES	-		-		-		-	-	-
469210	Cost Allocation Plan	-		-		-		-	-	-
474300	Cars, Vans, Pickups	-		-		-		-	-	-
	SUBTOTAL									-
480000	CONTINGENCIES & RESERVES	-		-		-		-	-	-
483100	Miscellaneous Contingency	-		-		-		-	-	-
	SUBTOTAL									-
Total	Expenditures Total	\$ 1,430,422.00	\$ 863,567.62	\$ 1,338,048.00	\$ 1,411,770.00	\$ 480,019.44	\$			5,523,827.06
DC Health Department		\$ (1,078,021.83)	\$ 25,925.83	\$ 910.64	\$ (5,963.74)	\$ -	\$			(1,057,149.10)