

**Kankakee County Health Department
County Budget - FY2025**

Description	Budget 11/30/2025
* - New revenue sources for FY2025	
Property Tax Revenue	\$598,195.00
Rent Income	\$24,812.00
SIPA - Strengthening Pub.Hlth. Admin	\$110,000.00
Opioid (State Opioid Response)	\$450,000.00
PHEP Grant	\$77,130.00
Case Management/HRIF Grant	\$531,590.00
WIC Program	\$462,910.00
Genetics Education Grant	\$150,000.00
LHD DIS Workforce Dev Supp Grant	\$123,686.06
HIV Prevention Grant	\$20,221.43
*Respiratory Surveillance & Outbreak	\$118,000.00
Groundwater Protection - EPA	\$4,000.00
Local Health Protection Grant	\$250,000.00
LHPG - Lead - CLPPP Grant	\$29,300.00
LHPG - Body Art Grant	\$7,912.50
LHPG - Tanning Grant	\$600.00
LHPG - Safe Drinking Water Grant	\$2,850.00
LHPG - Tick Surveillance	\$8,000.00
LHPG - West Nile Virus/Vector Grant	\$22,044.00
*LHPG - Tuberculosis Prevention	\$26,200.00
*LHPG - Opioid Overdose Prevention	\$6,000.00
Adolescent Health Grant	\$125,000.00
Tobacco Free Grant	\$35,261.00
Increasing Well Woman Visits Grant	\$130,000.00
Healthworks Youthcare - Lead Agency	\$67,704.00
Healthworks Youthcare - Med Case Mgm	\$35,616.00
IRIS	\$75,000.00
Food Licenses	\$205,000.00
Food Licenses - Temporaries	\$17,000.00
*Cottage Food Licenses	\$1,250.00
Food License Plan Review	\$10,000.00
Septic Installers/Pumper Licenses	\$3,000.00
Solid Waste Haulers Licenses	\$2,350.00
Septic Permits	\$8,000.00
Well Permits	\$10,000.00
*Well Sealing Permit Fees	\$1,000.00
Nitrate Testing	\$1,500.00
Sewer & Water Eval/Sanitary Surveys	\$3,000.00
*Water Kit Testing	\$6,000.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits/Land Apply	\$200.00
Lead Testing - Environmental	\$350.00
Tobacco Fines	\$500.00
Clinic Services & Immunizations	\$250,000.00
Interest Received	\$132,000.00
Teen Conference	\$2,000.00
MAPP Process	\$5,000.00
Community Foundation Award	\$7,000.00
Miscellaneous Income	\$518.01
Total Revenue	\$4,158,000.00

Description	Budget 11/30/2025
Salaries & Wages	\$1,892,171.60
FICA Taxes	\$144,751.13
SUTA Taxes	\$4,595.67
Employee Insurance	\$280,000.00
Bank Charges	\$10,000.00
Postage/Machine Lease	\$15,000.00
Books & Periodicals	\$8,200.00
Office Supplies	\$40,080.48
Operating Supplies	\$131,900.00
Medical Supplies	\$75,000.00
Educational Supplies	\$30,000.00
Pharmaceutical Supplies	\$200,000.00
Professional Services	\$8,000.00
Laboratory Services	\$15,000.00
Communications	\$26,000.00
Travel - Employee	\$50,000.00
Outside Contracting	\$655,000.00
Printing & Copier Leases	\$40,000.00
Professional Development	\$25,000.00
Rent	\$179,301.14
Utilities	\$48,000.00
Prop & Building Mainten.	\$70,000.00
Prop & Building Repairs	\$100,000.00
Miscellaneous Expenses	\$10,000.00
Machinery & Equipment	\$25,000.00
Computing Devices & Acc	\$35,000.00
Software, Licenses, Ren.	\$40,000.00
Total Expenditure	\$4,158,000.00