

RESOLUTION NO.: 2019- 07

SUBJECT: Resolution to Adopt and Appropriate the 2020 Public Health Budget

EFFECTIVE DATE: December 18, 2019

RESOLUTION OF THE EL PASO COUNTY
BOARD OF HEALTH

RESOLUTION TO ADOPT AND APPROPRIATE THE 2020 EL PASO COUNTY PUBLIC HEALTH BUDGET.

WHEREAS, pursuant to Sections 25-1-508 and 511, and Section 29-1-103, C.R.S., the El Paso County Board of Health ("Board of Health") has the power and duty to adopt a budget for El Paso County Public Health ("Public Health") for fiscal year 2020; and,

WHEREAS, Public Health has recommended that the Board of Health adopt a budget for fiscal year 2020 as indicated in Attachments "A" and "B" hereto, and incorporated herein by reference; and,

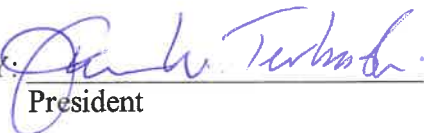
WHEREAS, the Board of Health has conducted a public meeting to consider adoption of said 2020 budget, and has received and considered public input regarding said proposal;


NOW, THEREFORE, BE IT RESOLVED BY THE EL PASO COUNTY BOARD OF HEALTH:

1. That the Board of Health hereby adopts the fiscal year 2020 El Paso County Public Health Budget as indicated in Attachments "A" and "B", which is incorporated herein by reference.
2. That the fiscal year 2020 El Paso County Public Health Budget may be amended from time to time by appropriate action of the Board of Health.

MOVED, SECONDED AND ADOPTED BY THE EL PASO COUNTY BOARD OF HEALTH AT ITS REGULAR MEETING HELD ON DECEMBER 18, 2019.

EL PASO COUNTY BOARD OF HEALTH

BY: 
President

ATTEST BY: 
Secretary

Attachment B

**El Paso County Public Health
2020 Original Adopted Budget Summary**

	<u>2018</u>	<u>2019</u>	<u>2020</u>		Changes since Preliminary Balanced Budget
	Actual	Estimated	Preliminary Balanced Budget	Original Adopted Budget	
Revenue					
El Paso County	\$ 3,392,167	\$ 3,831,061	\$ 3,831,061	\$ 3,992,775	\$ 161,714
State LPHA Funding	\$ 948,724	\$ 948,225	\$ 1,156,343	\$ 1,156,343	\$ -
Other Intergovernmental Revenue	\$ -	\$ 37,600	\$ 25,000	\$ 25,000	\$ -
Revenues from Program Specific Grants	\$ 8,484,800	\$ 8,497,290	\$ 8,604,518	\$ 8,604,518	\$ -
Revenues from Licenses, Fees, and Permits	\$ 3,451,874	\$ 3,736,253	\$ 3,712,148	\$ 3,712,148	\$ -
Revenue from Interest Income	\$ 62,277	\$ 25,000	\$ 50,000	\$ 50,000	\$ -
Revenue from Miscellaneous	\$ 21,986	\$ 24,650	\$ 21,600	\$ 21,600	\$ -
Total Revenues	\$ 16,361,828	\$ 17,100,079	\$ 17,400,669	\$ 17,562,383	\$ 161,714
Expenditures					
Personnel Expense	\$ 11,862,464	\$ 12,841,992	\$ 13,540,218	\$ 13,701,933	\$ 161,714
Operating	\$ 4,776,668	\$ 4,908,087	\$ 4,969,709	\$ 4,969,708	\$ -
Capital Expense	\$ 214,817	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 16,853,950	\$ 17,750,079	\$ 18,509,927	\$ 18,671,641	\$ 161,714
Net Change in Fund Balance	\$ (492,122)	\$ (650,000)	\$ (1,109,258)	\$ (1,109,258)	\$ -
Fund Balance - Beginning of Year	\$ 5,101,434	\$ 4,609,311	\$ 3,959,312	\$ 3,959,312	\$ -
Fund Balance - End of Year	\$ 4,609,311	\$ 3,959,312	\$ 2,850,054	\$ 2,850,053	\$ -