

RESOLUTION NO.: 2013-10
SUBJECT: Public Hearing for 2014 Public Health Budget
EFFECTIVE DATE: November 18, 2013

RESOLUTION OF THE EL PASO COUNTY
BOARD OF HEALTH

WHEREAS, pursuant to Sections 25-1-508 and 511, and Sections 29-1-103(1), 29-1-106, and 29-1-108, 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 2014; and,

WHEREAS, Public Health has recommended that the Board of Health adopt a budget for fiscal year 2014 as indicated in Attachment "A" hereto, and incorporated herein by reference; and,

WHEREAS, the Board of Health has determined that it is appropriate to conduct a public hearing to consider adoption of said 2014 budget, and to adopt such budget as it deems appropriate following said public hearing;

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

1. That the Board of Health shall conduct a public hearing on Monday, December 16, 2013, commencing at about 2:30 p.m. in the Snow Conference Room, 2nd Floor, 1675 West Garden of the Gods Road, Suite 2044, Colorado Springs, CO 80907, to consider adoption of a fiscal year 2014 budget for El Paso County Public Health as indicated in Attachment "A" hereto, and incorporated herein by reference.
2. That following said hearing, the Board of Health shall adopt such budget as it deems appropriate.
3. That Public Health shall advertise said public hearing as provided by law.

MOVED, SECONDED AND ADOPTED BY THE EL PASO COUNTY BOARD OF HEALTH AT ITS REGULAR MEETING HELD NOVEMBER 18, 2013.

EL PASO COUNTY BOARD OF HEALTH

BY: _____

President

ATTEST: _____

Secretary

ATTACHMENT "A"

Attachment A

**El Paso County Public Health
2014 Preliminary Balanced Budget Summary**

	2012 Actual	2013 Forecast	2014 Budget
<u>Revenue</u>			
El Paso County	\$ 3,285,804	\$ 3,285,804	\$ 3,285,804
State Per Capita	816,033	837,699	883,887
Revenues from Program Specific Grants	6,827,105	7,471,620	7,291,393
Revenues from Licenses, Fees, and Permits	2,486,036	2,685,842	2,665,673
Revenue from Miscellaneous	78,301	67,550	46,488
Total Revenues	<u>\$ 13,493,279</u>	<u>\$ 14,348,515</u>	<u>\$ 14,173,245</u>
<u>Expenditures</u>			
Personnel Expense	\$ 10,319,667	\$ 10,096,097	\$ 10,212,729
Operating	4,001,077	4,409,024	3,960,516
Capital Expense	-	-	-
Total Expenditures	<u>\$ 14,320,744</u>	<u>\$ 14,505,121</u>	<u>\$ 14,173,245</u>
Net Change in Fund Balance	<u>\$ (827,465)</u>	<u>\$ (156,606)</u>	<u>\$ -</u>
Fund Balance - Beginning of Year	\$ 4,388,938	\$ 3,561,473	\$ 3,404,867
Fund Balance - End of Year	\$ 3,561,473	\$ 3,404,867	\$ 3,404,867