

RESOLUTION NO.: 2012-15
SUBJECT: 2013 Public Health Budget
EFFECTIVE DATE: December 17, 2012

RESOLUTION OF THE EL PASO COUNTY
BOARD OF HEALTH

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 2013; and,

WHEREAS, Public Health has recommended that the Board of Health adopt a budget for fiscal year 2013 as indicated in Attachment "A" hereto, and incorporated herein by reference; and,

WHEREAS, the Board of Health has conducted a public hearing to consider adoption of said 2013 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 2013 El Paso County Public Health Budget as indicated in Attachment "A", which is incorporated herein by reference.
2. That the fiscal year 2013 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 DECEMBER 17, 2012.

EL PASO COUNTY BOARD OF HEALTH

BY: _____

President

ATTEST: _____

Secretary

Attachment A

El Paso County Public Health
2013 Proposed Balanced Budget Summary

	2011 Actual	2012 Forecast	2013 Budget
<u>Revenue</u>			
El Paso County	\$ 2,953,948	\$ 3,358,755	\$ 3,285,804
State Per Capita	816,033	825,024	837,699
Revenues from Program Specific Grants	7,970,275	7,240,014	7,471,620
Revenues from Licenses, Fees, and Permits	2,401,541	2,550,205	2,685,842
Revenue from Miscellaneous	159,789	127,326	67,550
BOH Approved Fund Usage	676,047	244,000	-
Total Revenues	<u>\$ 14,977,633</u>	<u>\$ 14,345,324</u>	<u>\$ 14,348,515</u>
<u>Expenditures</u>			
Personnel Expense	\$ 11,105,649	\$ 10,262,569	\$ 10,096,097
Operating	3,690,963	4,082,755	4,209,024
Capital Expense	181,021	-	-
Total Expenses	<u>\$ 14,977,633</u>	<u>\$ 14,345,324</u>	<u>\$ 14,305,121</u>
<u>Net Change to Fund Balance</u>	\$ -	\$ -	\$ 43,394