

RESOLUTION NO.: 2012-14
SUBJECT: Public Hearing for 2013 Public Health Budget
EFFECTIVE DATE: November 19, 2012

RESOLUTION OF THE EL PASO COUNTY
BOARD OF HEALTH

WHEREAS, pursuant to Sections 25-1-508 and 511, and Section 29-1-103(1), 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 2013 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 2013 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 17, 2012, commencing at about 2:00 p.m. at the El Paso County Citizens Service Center, 1675 West Garden of the Gods Road, Suite 2044, John Snow Conference Room, Colorado Springs, Colorado, to consider adoption of a fiscal year 2013 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.
4. That the proposed 2013 budget shall be available for inspection by the public at the Front Desk of Public Health located at the El Paso County Citizens Service Center, 1675 West Garden of the Gods Road, Suite 2044, Colorado Springs, Colorado.
5. That any interested person may file any objections to the proposed budget at any time prior to final adoption of the budget by the Board of Health.

MOVED, SECONDED AND ADOPTED BY THE EL PASO COUNTY BOARD OF HEALTH AT ITS REGULAR MEETING HELD NOVEMBER 19, 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	\$ 14,977,633	\$ 14,345,324	\$ 14,348,515
<u>Expenditures</u>			
Personnel Expense	\$ 11,105,649	\$ 10,262,569	\$ 10,175,084
Operating	3,690,963	4,082,755	4,173,431
Capital Expense	181,021	-	-
Total Expenses	\$ 14,977,633	\$ 14,345,324	\$ 14,348,515
<u>Net Change to Fund Balance</u>	\$ -	\$ -	\$ -