

RESOLUTION E- 2021

**RESOLUTION TO APPROVE 2022-Revised Budget and 2023- Estimated Budget
for the Hamilton County General Health District**

The Board of Health of the Hamilton County General Health District met in regular session on December 13, 2021 with the following members present:

Mark A. Rippe, President	<u>Present</u>
Elizabeth A. Kelly M.D., Vice President	<u>Present</u>
James Brett	<u> </u>
Dan Meloy	<u>Present</u>
Tracey A. Puthoff, Esq.	<u> </u>

Dr. Kelly moved for adoption of the following resolution

WHEREAS, the Health Commissioner is recommending certain revisions to the estimated 2022 budget as previously approved on December 14, 2020, and has composed an estimated 2023 budget for the Board of Health’s approval; and

NOW THEREFORE BE IT RESOLVED that the Board of Health of the Hamilton County General Health District hereby approves the revised 2022 budget and the estimated 2023 budget as listed in Attachment A, and authorizes spending at the fund and object one level of control.

BE IT FURTHER RESOLVED, that the Board of Health of the Hamilton County General Health District authorizes the Health Commissioner to approve immediate payment of state-mandated fees and obligated contractual amounts, as well as other expenditures up to \$25,000.

HAMILTON COUNTY PUBLIC HEALTH**2022 Revised Expenditures
Object Level 1**

		Personnel	Other Expenditures	Capital Outlay	Total Expenditures
998-001	General Fund	\$ 4,109,956	\$ 2,198,611	\$ 125,500	\$ 6,434,067
	Restricted Funds:				
998-002	Campgrounds	\$ 3,737	\$ 1,100	\$ -	\$ 4,837
998-004	Solid Waste	10,713	60,000	-	70,713
998-005	Private Water System	4,389	2,780	-	7,169
998-006	FSO and Vending	967,373	171,663	-	1,139,037
998-007	Children with Medical Handicaps	92,933	4,212	-	97,145
998-008	Swimming Pools and Spas	160,529	33,900	-	194,429
998-013	Construction and Demolition Debris	146,613	366,000	40,000	552,613
998-017	STS-inspection fees	1,159,442	135,197	72,000	1,366,639
998-018	TB Control	738,911	549,777	30,000	1,318,688
	Total Restricted Funds	\$ 3,284,641	\$ 1,324,629	\$ 142,000	\$ 4,751,270
	Total 2022 Revised Budget	\$ 7,394,597	\$ 3,523,240	\$ 267,500	\$ 11,185,336

**2023 Estimated Expenditures
Object Level 1**

		Personnel	Other Expenditures	Capital Outlay	Total Expenditures
998-001	General Fund	\$ 4,540,009	\$ 1,931,521	\$ 11,500	\$ 6,483,030
	Restricted Funds:				
998-002	Campgrounds	\$ 3,916	\$ 1,100	\$ -	\$ 5,016
998-004	Solid Waste	11,379	60,000	-	71,379
998-005	Private Water System	4,278	2,780	-	7,058
998-006	FSO and Vending	1,027,832	174,550	-	1,202,382
998-007	Children with Medical Handicaps	98,758	4,355	-	103,113
998-008	Swimming Pools and Spas	170,503	34,000	-	204,503
998-013	Construction and Demolition Debris	154,410	363,175	-	517,585
998-017	STS-inspection fees	1,230,186	121,162	-	1,351,348
998-018	TB Control	679,498	520,549	-	1,200,047
	Total Restricted Funds	\$ 3,380,760	\$ 1,281,671	\$ -	\$ 4,662,431
	Total 2023 Budget	\$ 7,920,769	\$ 3,213,192	\$ 11,500.00	\$ 11,145,461

