

5/18/2023

Board of Health Presentation
2024 Budget, Capital Improvement Plan,
Outlook

BUDGET
Outlook
CIP

PRESENTED BY MICHAEL YOUNG

-HALL

2023 Budget

Starting Budget: \$27.8M

Current Budget: \$30.5M

Starting Staff Count: 183

Current Staff Count: 201

4.78M

EDS

~17% of total
budget

3.93M

EH

~14% of total
budget

3.21M

NFH

~12% of total
budget

8.86M

NSG

~32% of total
budget

2.88M

HESI

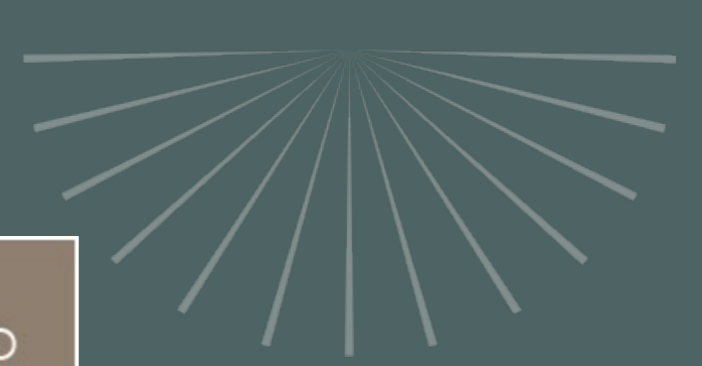
~10% of total
budget

4.0M

EXEC/OPS

~15% of total
budget

New/Increased Funding -- \$11,864,418



GRANT	TOTAL AWARD	AWARD PERIOD
Opioid Resettlement	\$747,661	June 23 - June 24
CCPD Diabetes	\$1,455,380	July 23 - June 25
EPA Air Quality	\$403,996	April 24 - Sept. 26
CDC Workforce	\$575,000	July 23 - June 28
CDPHE COVID Equity	\$132,568	June 23 - May 24
ARPA	\$7,325,000	June 23 - May 26
ELC 2.1	\$780,000	Aug 23 - May 24
PHEP	\$444,813	July 23 - June 24

2023 Budget (AMD)

Starting Budget: \$27.8M

Current Budget: \$30.5M

Starting Staff Count: 183

Current Staff Count: 201

5.16M

EDS

~17% of total
budget

4.13M

EH

~14% of total
budget

3.45M

NFH

~11% of total
budget

9.23M

NSG

~30% of total
budget

4.07M

HESI

~13% of total
budget

4.46M

EXEC/OPS

~15% of total
budget



Capital Improvement Plan (CIP)

Core Elements of CIP

Budget

Estimated cost by 'Phase', On Going cost, & Total Project Cost



Goals/Priority Alignment

Which of the BOCC Goals & Priorities does your request align with.



Resource

What is the need, justification, and consequences if not approved.



Implementation Years

What years will funding be needed to implement the project





CIP Projects Requested

Generators

quantity: 2

on going cost: \$0.00

bOCC goals: quality of life &
community enrichment

2024: \$65,000

2025: \$65,000

\$125,000 /Total

Mobile Units

quantity: 3

type: (2) healthcare / (1) epr

on going cost: \$36,000/yr

bocc goals: quality of life

2024: \$650,000

\$650,000/Total

Leased/Purchased Space

quantity: 2-3

type: admin. hub & community sites

locations: tbd

bocc goals: quality of life

2024: \$3,500,000

2025: \$3,500,000

2026: \$1,500,000

\$8,500,000 /Total



Future Outlook

32

million

Estimated 2024 Budget



9.3

million

Capital Improvement Requests



41.7 million

Capital Improvement Requests



2024 Estimated Budget

Growth Exploration

