

1     **300-12014**

2     **RESOLUTION:     Recognize Unbudgeted Revenue of \$135,005 in the Public Health**  
3                             **Department's 2013 Budget and Apply some of the Excess Revenue to**  
4                             **Budgets for Travel and Other Operating Expenses**  
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6     **TO THE WINNEBAGO COUNTY BOARD OF SUPERVISORS:**

7             **WHEREAS**, 2013 was the first full year of consolidation for the Public Health Department; and

8             **WHEREAS**, estimating revenues and expenses was very difficult because there was no history to use as a  
9     guide; and

10            **WHEREAS**, the Public Health Department received revenues in excess of the budgeted amounts for grants,  
11     client cost share fees, nursing services, inspection fees, and school nursing revenues totaling \$135,005; and

12            **WHEREAS**, expenses exceeded budget in the Travel and Other Operating Expenses categories by \$62,849,  
13     primarily because the additional revenues allowed the Department to increase the level of services provided to  
14     Winnebago County residents and provided additional funding for increased staff training.

15            **NOW, THEREFORE, BE IT RESOLVED** by the Winnebago County Board of Supervisors that it hereby  
16     authorizes the Public Health Department's 2013 Budget Revenue Account to be increased by \$135,005 to recognize  
17     the additional funding received by the Department for services performed.

18            **BE IT FURTHER RESOLVED** by the Winnebago County Board of Supervisors that it hereby authorizes the  
19     Public Health Department's 2013 Budget's Travel and Other Operating Expense Account to be increased by \$62,849  
20     to cover the additional expenses incurred during 2013.

21     **Fiscal Note:** The additional revenues will exceed the additional expenses by \$72,156. This excess will close out to  
22             the Public Health Department's fund balance when the books are closed on 2013.

23  
24   Respectfully submitted by:

25   **BOARD OF HEALTH COMMITTEE**

26     Committee Vote: **8-0**

27   Respectfully submitted by:

28   **PERSONNEL & FINANCE COMMITTEE**

29     Committee Vote: **4-0-1**

30     Vote Required for Passage: **Two-Thirds of Membership**

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32             Approved by the Winnebago County Executive this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

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34   \_\_\_\_\_  
35   Mark L Harris  
36   Winnebago County Executive