



SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

RESOLUTION NUMBER: 22-30

RESOLUTION SUBJECT: ADOPTION OF APPROVED 2022 BUDGET AMENDMENT 2

WHEREAS, by Resolution 21-26, the Board of Health adopted the Snohomish Health District's 2022 operating budget on December 14, 2021; and

WHEREAS, by Resolution 22-14, the Board of Health adopted the Snohomish Health District's first Budget Amendment for 2022 on June 14, 2022; and

WHEREAS, the 2022 budget reflects revenues and expenditures that support public health services throughout Snohomish County; and

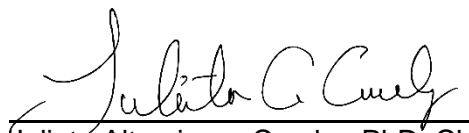
WHEREAS, during the course of the year, unexpected expenditures arose that necessitate a budget amendment, primarily due to the approval to replace the aging vehicle fleet, changes in timing of advertising contracts, various minor staffing changes, and other miscellaneous adjustments; and

WHEREAS, it is necessary to increase expenditures from \$28,055,950 from 2022 budget amendment 1 to \$29,141,949 of expenditures, an increase of \$1,085,999 primarily to replace the District's aging fleet; and

WHEREAS, it is necessary to decrease previously budgeted staffing from 176.4 FTEs to 175.08 FTEs, which includes various minor changes to staffing.

NOW, THEREFORE, pursuant to the authority granted to the Snohomish Health District Board of Health in RCW 70.46 and in the Charter of Snohomish Health District, the Board does hereby approve the budget amendments as shown in Exhibit A.

ADOPTED this 13th day of December 2022.



Julieta Altamirano-Crosby, PhD, Chair
Board of Health

ATTEST:



Shawn Frederick, MBA
Administrative Officer

SNOHOMISH HEALTH DISTRICT

2022 BUDGET AMENDMENT 2

	2022 Amd 1	2022 Amd 2	Variance Amount	Variance %
	449,705	(118,701)	(568,406)	
01 - Revenues	28,505,288	29,023,250	517,962	1.82%
1 Licenses & Permits	4,060,458	4,060,458	-	
2 Federal	10,186,267	10,565,254	378,987	3.72%
3 State	9,146,160	9,335,135	188,975	2.07%
4 County	2,258,616	2,258,616	-	
6 Other Intergovernmental	419,996	369,996	(50,000)	-11.90%
7 Fee for Service	2,091,641	2,091,641	-	
8 Other Misc	342,150	342,150	-	
02 - Expenditures	(28,055,950)	(29,141,949)	(1,085,999)	3.87%
510-Wages & Benefits	(18,895,042)	(18,596,211)	298,831	-1.58%
530-Supplies	(443,623)	(446,988)	(3,365)	0.76%
540-Other Services & Charges	(8,247,285)	(8,128,750)	118,535	-1.44%
560-Capital Outlay	(470,000)	(1,970,000)	(1,500,000)	319.15%
03 - Overhead Allocation	367	(2)	(369)	
Allocation	367	(2)	(369)	