

Benchmark Activity 39.3:

The local board of health shall annually review and approve the local health department budget and approve fees in accordance with G.S. 130A-39(g).

**Durham County Board of Health
Agenda Item Summary**

Meeting Date: 02-13-2020

Agenda Item Subject: FY 20-21 Proposed Budget Overview

Attachment (s): PowerPoint Presentation

Staff or Board Member Reporting: Will Sutton, MBA

Purpose: X Action
 Information only
 Information with possible action

Objective: Presentation of FY 20-21 Proposed Budget and Fee Schedule (Activity 39.3)

Summary Information: The Public Health Leadership Team has completed its budget development process for fiscal year FY 20-21. This info covers the proposed budget requests for next fiscal year.

This presentation covers the FY 20-21 proposed budget as follows...

- **Actual FY 20 Approved vs Proposed FY 21 Budget**
- **Total Personnel vs Operating Budget**
- **Total Expenditures and Total Revenue Budget**
- **Priorities – New Initiatives/Expansion/Notes**
- **Fee Schedule Changes**

Recommended Action: Approve
 Approve & forward to Board of Commissioners for action
 Approve & forward to _____
 Accept as information
 Revise & schedule for future action
 Other (details): _____