

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO**

RESOLUTION NO _____

A RESOLUTION TO AMEND THE 2010 GENERAL, ROAD AND BRIDGE, JAIL ENTERPRISE, FLEET MANAGEMENT, CONSERVATION TRUST AND DSS FUNDS.

WHEREAS, in the past, the County has recognized significant savings from employment turnover that the Board of County Commissioners could consider for use in other areas; and

WHEREAS, the Board of County Commissioners has directed staff to make a monthly budget adjustment by transferring personnel related funds from individual departments to holding departments within each fund as personnel budget needs are reduced ; and from holding departments to individual departments as personnel budget needs increase, within county policy; and

WHEREAS, funds budgeted in the above referenced holding departments, which have been added to each fund as Personnel Contingency Departments (ending in the numbers 2190), are not appropriated nor available for expenditure and are only accessible by resolution of the Board of County Commissioners transferring them to other departmental budget accounts; and

WHEREAS, the Board of County Commissioners hereby finds, determines and declares that adoption of this Resolution is necessary for the preservation and protection of the public health, safety and welfare of the inhabitants of Teller County, Colorado,

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TELLER COUNTY, COLORADO:

that the departmental budgets and Personnel Contingency Department accounts be decreased as follows:

General Fund:

2000-2120	(\$37,383)
4998-2190	(\$91,456)

Subtotal: (\$128,839)

Road & Bridge Fund:

0198-2190	(\$19,255)
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Subtotal: (\$19,255)

Jail Enterprise Fund:

0075-2520	(\$9,284)
0075-2120	(\$25,890)
0075-2510	(\$1,600)
0075-2512	(\$375)
0075-2800	(\$977)

Subtotal: (\$38,126)

Fleet Management Fund:

0898-2190	(\$3,410)
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Subtotal: (\$3,410)

Conservation Trust Fund:

0048-2190	(\$3,296)
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Subtotal: (\$3,296)

Department of Social Services Fund:

5400-2120	(\$300)
5998-2190	(\$6,207)

Subtotal: (\$6,507)

and that departmental budgets and Personnel Contingency Department accounts be increased as follows:

General Fund:

1000-2800	\$250
1100-2120	\$2,504
1100-2510	\$156
1100-2512	\$37
1100-2800	\$1,442
1200-2130	\$2,500
1200-2800	\$300
1350-2130	\$3,500
1350-2800	\$550
1450-2800	\$1,465
1500-2800	\$1,535
1500-2120	\$6,193
1500-2510	\$385
1500-2512	\$91
1600-2800	\$105
1800-2120	\$450
1800-2800	\$450
1900-2800	\$275
2000-2520	\$9,285
2000-2510	\$4,395
2000-2512	\$1,036
2000-2800	\$5,032
2100-2510	\$200
2100-2512	\$35
2100-2800	\$150
2500-2510	\$170
2600-2800	\$125
2650-2520	\$286
2650-2120	\$15,485
2650-2510	\$645
2650-2512	\$151
2650-2800	\$716
3000-2120	\$8,806
3000-2130	\$18,842
3000-2510	\$1,461
3000-2512	\$342
3000-2800	\$1,100
3500-2510	\$175
3500-2512	\$41
4100-2800	\$120
4500-2120	\$670
4998-2190	\$37,383

Subtotal: \$128,839

Road & Bridge Fund:

0150-2120	\$15,480
0150-2700	\$1,765
0150-2800	\$2,010

Subtotal: \$19,255

Jail Enterprise Fund:

0078-2190	\$38,126
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Subtotal: \$38,126

Fleet Management Fund:

0855-2700	\$834
0855-2800	\$2,576

Subtotal: \$3,410

Conservation Trust Fund:

0045-2120	\$3,064
0045-2510	\$185
0045-2512	\$47

Subtotal: \$3,296

Department of Social Services Fund :

5000-2120	\$2,560
5000-2510	\$160
5000-2512	\$40
5000-2800	\$540
5210-2120	\$1,675
5210-2510	\$104
5210-2512	\$10
5400-2510	\$300
5400-2512	\$68
5600-2800	\$750
5998-2190	\$300

Subtotal: \$6,507

and that the amounts appropriated for expenditure be reduced and increased accordingly.

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado, this 16th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO

Attest:

By: _____
Robert W. Campbell, Chairman

Patricia A. Crowson, Clerk & Recorder

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO**

RESOLUTION NO _____

A RESOLUTION TO AMEND THE 2010 GENERAL, ROAD AND BRIDGE AND FLEET FUND BUDGETS

WHEREAS, some expenditures have arisen during 2010 which were not anticipated in the budget; and
WHEREAS, there is money budgeted for "Contingencies" in the Central Support and Personnel Contingency departments and/or there are related funds in other areas of the budget that can be used for these increased costs; and

WHEREAS, the Board of County Commissioners hereby finds, determines and declares that adoption of this Resolution is necessary for the preservation and protection of the public health, safety and welfare of the inhabitants of Teller County, Colorado,

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TELLER COUNTY, COLORADO:

that departmental budgets be increased as follows:

General Fund:

2000-4490-000	\$ 2,000
New Sheriff Institute	
2250-4490-000	1,250
2250-4505-000	50
New Coroner Training	
2500-5835-000	45,958
Move Communication exp	
1200-6950-000	2,460
Employee Flu Shots	
2500-3970-000	1,030
2500-4590-000	1,250
2500-5790-000	1,657
Fleet Exp	
2000-4550-000	1,157
Extraditions	
2000-5840-00	1,207
DVR Repairs	
2000-5990-000	3,308
Vehicle Repairs	
2000-2175-000	5,095
S/O Overtime	
2600-4590-000	428
2650-3970-000	1,280
2650-5790-000	2,384
Fleet Exp	
1100-2175-000	245
F/O Overtime	
2250-5100-000	5,000
Autopsies	
1300-3650-056	6,000
1300-3652-056	9,000
1300-3654-001	20,000
Utilities Exp	
1350-3850-000	2,000
Phone Exp	

Road & Bridge Fund:

0150-2175-000	11,740
Overtime	

Fleet Fund:

0855-2175-000	286
Overtime	

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and taken from the following sources:

General Fund:

2000-5835-000	41,695
Communications Exp	
1100-3900-000	245
Advertising Exp	
1400-7090-000	63,264
Central Support – Minor Contingencies	
1400-7091-000	2,460
Central Support – Allocated Contingencies	
4998-2190-000	5,095
Personnel Contingency	

Road & Bridge Fund:

0110-3285-000	11,740
Projects Exp	

Fleet Fund:

0855-3720-000	286
Equipment Exp	

and any increases to the 2010 budget be appropriated for expenditure.

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado, this 16th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO

Attest:

By: _____
Robert W. Campbell, Chairman

Patricia A. Crowson, Clerk & Recorder

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO**

RESOLUTION NO _____

**A RESOLUTION TO AMEND THE 2010 GENERAL, ROAD AND BRIDGE, CAPITAL PROJECTS AND
WASTEWATER FUND BUDGETS**

WHEREAS, certain expenditures have arisen during 2010 which were not provided for in the County budget; and
WHEREAS, the County has or will receive unanticipated revenues, or will use unanticipated fund balance carryover to pay for the additional expenditures; and

WHEREAS, the Board of County Commissioners hereby finds, determines and declares that the adoption of this resolution is necessary for the preservation and protection of the public health, safety and welfare of the inhabitants of Teller County, Colorado;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TELLER COUNTY, COLORADO:

that the following dollar amounts be recognized as unanticipated 2010 fund balance or revenues:

General Fund:

0001-1850-000	6,435
Donations	
0001-1595-000	1,500
Other Inter-govt Revenue	
0001-1285-000	42,000
Fair Fees	
0001-0881-000	10,048
Fund Balance	

Road & Bridge Fund:

0002-0881-000	100,000
Fund Balance	

Capital Projects Fund:

0015-1595-000	44,000
Other Inter-govt Revenue	
0015-0881-000	43,000
Fund Balance	

Wastewater Fund:

0070-0881-000	20,400
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and the following increases to departmental budgets be made and appropriated for expenditure from the 2010 budget:

General Fund:

1400-6245-000	\$ 14,475
LEPC Pamphlet	
3000-6885-000	508
P/H Donation Exp	
4550-6552-000	32,000
4550-3980-000	13,000
Fair Exp	

Road & Bridge Fund:

0110-3285-900	100,000
Easement & title work	

Capital Projects Fund:

8010-8290-000	75,000
C&R Expenses	
8005-8490-049	12,000
Storage Facility Remodel	

Wastewater Fund:

0700-5415-000	7,400
0700-5485-000	13,000

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado this 16th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO

Attest:

By _____
Robert W. Campbell, Chairman

Patricia A. Crowson, Clerk & Recorder

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO**

RESOLUTION NO _____

A RESOLUTION TO AMEND THE 2010 GENERAL AND ROAD AND BRIDGE FUND BUDGETS

WHEREAS, certain expenditures have arisen during 2010 which were not provided for in the County budget; and
WHEREAS, the County has or will receive unanticipated revenues from various sources; and
WHEREAS, the Board of County Commissioners hereby finds, determines and declares that adoption of this resolution is necessary for the preservation and protection of the public health, safety and welfare of the inhabitants of Teller County, Colorado;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TELLER COUNTY, COLORADO:

that the following dollar amounts be recognized as unanticipated 2010 revenues:

General fund:

0001-1120-000	2,860
Treasurer's Fees	
0001-1295-903	386
Misc Fees-Credentialing	
0001-1551-000	5,010
BAG Grant	
0001-1175-000	14,140
External Land use Fees	
0001-1193-000	19,500
Election Fees	
0001-1437-000	115,571
Gaming Impact Grants	
0001-1140-000	713
Sheriff's Fees	
0001-1860-000	450
Sale of Fixed Assets	
0001-1488-000	1,461
Forest Svc Grant	
0001-1485-000	2,100
DEA/VNI Extra Duty Reimb	
0001-1482-000	817
LEAF Grant	
0001-1295-000	1,000
Misc Fees	
0001-1585-000	163,755
Other Govt Grants	
0001-1975-000	10,000
Other Non-Govt Grants	

Road & Bridge Fund:

0002-1437-000	350,000
Gaming Impact Grants	
0002-1575-000	200,000
Historical Grants	

and the following increases to departmental budgets be made and appropriated for expenditure from the 2010 budget:

General fund:

1800-3905-000	2,860
Tax Sale Advertising	
2500-6885-000	21,653
EMPG Supplemental Grant	
2500-3020-903	386
Credentialing System	
3500-2550-000	10
3500-4490-000	5,000
BAG Grant	
1400-6885-000	39,425
GOCO-Survey of Critical Biological Resources	
1400-6885-000	87,600
Courthouse Security Grant	

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2650-5415-000	4,490
2650-5490-000	9,650
CSDS Pass Thru	
1650-2175-000	2,500
1650-2130-000	11,000
1650-3810-000	5,000
1650-4500-000	1,000
Election Expenses	
2000-6885-000	7,475
DOLA Grant-S/O Operations	
2000-2120-000	108,096
DOLA Grant-S/O Personnel	
2000-6885-000	2,182
Vest Grant	
2000-6885-000	22,895
JAG Grant	
2000-5105-000	713
Tow Fees	
2000-3720-000	450
Replace Weapon-S/O	
2000-2178-000	1,461
Forest Svc Grant O/T	
2000-2178-901	2,100
DEA/VNI Overtime	
2000-2178-902	817
DUI Grant O/T	
4100-2175-000	1,000
Facilities Overtime	

Road & Bridge Fund:

0110-3285-908	350,000
CR1 Gaming Grant	
0110-3205-000	200,000
Historical Grant-Tunnel	

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado, this 16th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO

Attest:

By: _____
Robert W. Campbell, Chairman

Patricia A. Crowson, Clerk & Recorder

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO**

RESOLUTION NO _____

A RESOLUTION TO AMEND THE 2010 SOCIAL SERVICES FUND BUDGET

WHEREAS, certain expenditures have arisen during 2010 which were not provided for in the County budget; and **WHEREAS**, the County has or will receive unanticipated revenues, or will use unanticipated fund balance carryover or there are related funds in other departments to pay for the additional expenditures; and **WHEREAS**, the Board of County Commissioners hereby finds, determines and declares that the adoption of this resolution is necessary for the preservation and protection of the public health, safety and welfare of the inhabitants of Teller County, Colorado;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TELLER COUNTY, COLORADO:

that the following budget reductions, unanticipated revenues and fund balances(cr's) be recognized, and increases (dr's) be made to each department's budget and any increases be appropriated for expenditure from 2010 departmental budgets, as follows:

Social Services Fund:

dr5210-2120-000	\$10,000
dr5210-2520-000	2,000
dr5210-2525-000	1,500
dr5210-2845-000	7,500
dr5230-2845-000	4,000
dr5400-2520-000	16,000
dr5600-2520-000	1,000
cr5000-2845-000	42,000
Adj Personnel exp	
dr5000-3010-000	9,000
dr5000-3810-000	10,000
dr5000-3850-000	4,500
dr5210-6860-000	29,000
dr5400-6860-000	57,000
dr5600-3850-000	2,500
cr5800-6860-000	13,000
cr0003-1595-000	17,000
cr0003-0881-000	82,000
Adj Operations exp	
dr5000-4590-000	300
cr5400-4590-000	300
Adj Fleet exp	

*and note the 2010 budget appropriations resolution stated total spending authority of the Teller County Social Services Department to be \$7,000,000, which included amounts distributed directly to TCDSS by the state, which amounts are budgeted and recorded at the state level. Due to the increased usage of the Social Services programs, that estimate has since been revised to \$8,500,000 in total expenditures.

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado this 16th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF TELLER COUNTY, COLORADO

Attest:

By _____
Robert W. Campbell, Chairman

Patricia A. Crowson, Clerk & Recorder