

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

**RESOLUTION NUMBER 12-17-2015 (\_\_\_\_\_)**

**A RESOLUTION TO AMEND THE 2015 GENERAL, SOCIAL SERVICES, CAPITAL PROJECTS, WASTEWATER, JAIL AND FLEET FUND BUDGETS**

**WHEREAS**, certain expenditures have arisen during 2015 which were not provided for in the County budget; and

**WHEREAS**, the County has or will receive unanticipated revenues 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 departmental budgets be increased as follows:

General Fund:

2000-2178-000	2,203
Forest Svc Grant O/T	
2000-2178-902	18,366
LEAF Grant O/T	
2000-3720-000	6,099
Equipment	
2000-3100-000	2,720
Ammunition	
2000-2178-903	2,208
Extra Duty O/T	
2000-6885-000	9,685
Juvenile Diversion Exp	
2000-6245-905	200
VIN Training	
2650-5415-000	4,003
2650-5490-000	5,508
CDSO Pass Thrus	
1200-6945-000	1,000
Employee Wellness	
2400-6825-000	15,883
RETAC Exp	
2075-6805-000	16,000
Sheriff's Auxiliary	
1650-2130-000	3,700
1650-2510-000	230
1650-2512-000	70
Elections Personnel Exp	
2000-4502-000	221
Business Meals	
3550-6861-000	75,707
3550-6865-000	27,530
3550-6866-000	35,415
3550-6867-000	20,000
TPECC Expenses	
1200-4490-000	8,800
Training	
3000-6842-000	8,600
Immunizations	
3000-6846-000	6,300
Family Planning Grant	
3000-6848-000	380
Tobacco Grant	
3000-6849-000	13,097
WIC Grant	
3000-6847-000	10,424
WWC Grants	
3000-6850-000	4,500
Health Navigator Grant	

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3000-6885-000	8,300
Komen Grant	
1400-6245-951	14,393
Other Community Svcs	
1400-6885-000	18,750
Broadband Exp	
2000-3020-000	660
Operating Supplies	
2000-3750-000	1,389
Furniture	
2000-5835-000	395
Commun. Equipment	
2000-5810-000	994
Furniture R&M	
1450-5730-000	13,800
S/O Server	

Social Services Fund:

5000-6885-000	5,000
EBT Expense	
5000-7080-000	12,072
Interfund Transfers	
5210-6885-000	31,604
Employment Focused Grant	
5260-6885-000	4,000
Adult Protection Pass Thrus	
5400-6885-880	121,000
CCR Grant	
5400-7080-000	8,088
Interfund Transfers	
5600-7080-000	3,048
Interfund Transfers	

Capital Projects Fund:

8010-8290-000	4,860
Discretionary Fund Expenses	
8005-8490-037	30,000
Tamarac Remodel	
8010-8205-000	4,531
S/O Laptops	

Wastewater Fund:

0750-3720-000	2,000
Equipment	
0750-3980-000	13,000
Contract Svcs	

Jail Fund:

0075-2175-000	24,104
Overtime	
0075-3980-000	530
SCAAP Exp	

Fleet Fund:

0855-3310-000	77,000
Fleet increased costs	

and taken from the following sources:

General Fund:

0001-1488-000	2,203
Forest Svc Grant	
0001-1482-000	22,161
LEAF Grant	
0001-1590-000	27,550
Oth Inter Gov't'l Reimb	
0001-1990-000	22,483
Misc Reimbursements	
0001-1485-000	2,208
Extra Duty Reimb	

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0001-1585-000	9,685
Oth Gov't Grants	
0001-1295-905	200
VIN Revenue	
0001-1175-000	9,511
Ext Land Use Fees	
0001-1991-000	1,000
Misc Revenue	
0001-1324-000	15,883
RETAC Grant	
0001-1845-000	16,000
Sheriff's Auxiliary Revenue	
0001-1193-000	4,000
Election Fees	
0001-1561-000	75,707
ECC-CDHS Funds	
0001-1965-000	27,530
El Pomar PPR Grant	
0001-1966-000	35,415
El Pomar CPR Grant	
0001-1967-000	20,000
Temple Hoyne Buell Grant	
0001-1517-000	8,600
Immunizations Grant	
0001-1535-000	6,300
Family Planning Grant	
0001-1544-000	380
Tobacco Grant	
0001-1540-000	13,097
WIC Grant	
0001-1537-000	10,424
WWC Grant	
0001-1542-000	4,500
Health Navigator Grant	
0001-1580-000	8,300
Oth P/H Grants	
0001-1465-000	14,393
CSBG Grant	
<u>Social Services Fund:</u>	
0003-1353-000	4,000
Adult Protection Revenue	
0003-1350-000	31,604
Employment Focused Grant	
0003-1355-000	8,088
Child Welfare Revenue	
0003-1355-880	121,000
CCR Grant	
0003-1360-000	3,048
CORE Revenue	
0003-1595-000	17,072
Cty Admin Revenue	
<u>Capital Projects Fund:</u>	
0015-1595-000	4,860
Oth Inter-gov'l Rev	
0015-1752-000	30,000
Interfund Revenues	
0015-1990-000	4,531
Misc Reimbursements	
<u>Wastewater Fund:</u>	
0070-1250-000	15,000
User Fees	
<u>Jail Fund:</u>	
0075-1182-000	6,770
Community Correction Fees	

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0075-1595-000	2,406
Oth Inter-Gov't Rev	
0075-1290-000	2,000
Processing Fees	
0075-1990-000	13,458
Misc Reimbursements	

Fleet Fund:

0085-1239-000	37,000
Insurance Reimb	
0085-1245-000	40,000
External R&M Fees	

and any increases to the 2015 budget be appropriated for expenditure from 2015 departmental budgets.

Adopted at the regular meeting of the Board of County Commissioners of Teller County, Colorado this 17th day of December, 2015.

BOARD OF COUNTY COMMISSIONERS  
OF TELLER COUNTY, COLORADO

Attest:

By \_\_\_\_\_  
    Marc Dettenrieder, Chairman

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    Krystal Brown, Clerk & Recorder