

SAN MIGUEL COUNTY  
FINANCE OFFICE



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## 2014 SUPPLEMENTAL BUDGET REQUESTS

The following resolutions will be presented to the Board of County Commissioners for their consideration and approval at a public hearing on Wednesday, December 17th, 2014; at 9:40 AM at the BOCC meeting room, Miramonte Building, Telluride, Colorado.

Please note that there may be changes to the information presented in these documents prior to the final approval.

Any interested elector of San Miguel County may inspect the proposed resolutions and file or register any objection at any time prior to the adoption of the resolutions.

Please deliver written comments to the following:

San Miguel County Commissioner's Office  
333 West Colorado Avenue, 3<sup>rd</sup> Floor  
Telluride, Colorado

San Miguel County Finance Office  
1120 Summit Street  
Norwood, Colorado

Any questions regarding this data should be directed to:

Ramona Rummel  
Finance Manager  
[finance@sanmiguelcounty.org](mailto:finance@sanmiguelcounty.org)

**A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY  
TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED  
FOR SAN MIGUEL COUNTY, COLORADO**

**RESOLUTION 2014 -**

**WHEREAS**, certain operating expenditures for 2014 for San Miguel County have exceeded those anticipated at the time of adoption of the 2014 budget, and

**WHEREAS**, there have been revenues received or otherwise made available in 2014 which were not anticipated or were not assured at the time of adoption of the 2014 budget, and

**WHEREAS**, a public hearing was held on December 17, 2014, before the San Miguel County Board of Commissioners, San Miguel County, Colorado to accept public comment, and

**WHEREAS**, the need exists to appropriate additional expenditures for use by various county funds and spending agencies, as follows:

General Fund – Public Safety	\$ 336,079
Retirement Fund	\$ 19,000
Energy Fund	\$ 35,000
Public Health & Environment Fund	\$ 48,000

**AND, WHEREAS**, Funds available to be appropriated for the above purposes include:

General Fund	
Homeland Security Grants	\$ 228,553
DOLA Grant	\$ 9,294
Vehicle Insurance Claim	\$ 3,060
Unappropriated Fund Balance	\$ 95,172
Retirement Fund	
Unappropriated Fund Balance	\$ 19,000
Energy Fund	
Unappropriated Fund Balance	\$ 35,000
Public Health & Environment Fund	
State/Federal Funding	\$ 37,000
Unappropriated Fund Balance	\$ 11,000

**AND, WHEREAS,** appropriate public notice of this action has been made as required by section 29-1-106 and 109, C.R.S.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of San Miguel County, Colorado, for the purposes detailed above:

**THAT,** the 2014 appropriation for the San Miguel County General Fund – Public Safety is hereby increased from \$4,084,434 to \$4,420,513;

**THAT,** the 2014 appropriation for the San Miguel County Retirement Fund is hereby increased from \$376,981 to \$395,981;

**THAT,** the 2014 appropriation for the San Miguel County Energy Fund is hereby increased from \$0 to \$35,000;

**AND, THAT,** the 2014 appropriation for the San Miguel County Public Health and Environment Fund is hereby increased from \$491,497 to \$539,497;

**AND, THAT** the supplemental appropriations detailed above increase the total appropriations for San Miguel County for 2014 from \$18,860,734 to \$19,298,813.

**ADOPTED** this 17th day of December, 2014.

**BOARD OF COUNTY COMMISSIONERS  
SAN MIGUEL COUNTY, COLORADO**

By: \_\_\_\_\_  
Art Goodtimes, Chair

ATTEST:

\_\_\_\_\_  
John Huebner, Chief Deputy Clerk

**A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY  
TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED  
FOR THE SAN MIGUEL COUNTY SOLID WASTE DISPOSAL DISTRICT,  
COLORADO**

**RESOLUTION 2014 -**

**WHEREAS**, certain operating expenditures for 2014 for the San Miguel County Solid Waste Disposal District have exceeded those anticipated at the time of adoption of the 2014 budget, and

**WHEREAS**, there have been revenues received or otherwise made available in 2014 which were not anticipated or were not assured at the time of adoption of the 2014 budget, and

**WHEREAS**, a public hearing was held on December 17, 2014, before the San Miguel County Board of Commissioners, San Miguel County, Colorado to accept public comment, and

**WHEREAS**, the need exists to appropriate additional expenditures for use by various county funds and spending agencies, as follows:

Solid Waste Disposal District	\$ 7,000
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**AND, WHEREAS**, Funds available to be appropriated for the above purposes include:

Solid Waste Disposal District	
Unappropriated Fund Balance	\$ 7,000

**AND, WHEREAS**, appropriate public notice of this action has been made as required by section 29-1-106 and 109, C.R.S.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of the San Miguel County Solid Waste Disposal District, Colorado, for the purposes detailed above:

**THAT,** the 2014 appropriation for the San Miguel County Solid Waste Disposal District is hereby increased from \$95,701 to \$102,701;

**AND, THAT** the supplemental appropriations detailed above increase the total appropriations for the San Miguel County Solid Waste Disposal District for 2014 from \$95,701 to \$102,701.

**ADOPTED** this 17th day of December, 2014.

**SMC Solid Waste Disposal District**

By: \_\_\_\_\_  
Art Goodtimes, Chair

ATTEST:

\_\_\_\_\_  
John Huebner, Chief Deputy Clerk

**SAN MIGUEL COUNTY  
2014 BUDGET UPDATES**

<b>Fund/Department</b>	<b>Update Description</b>	<b>Amount</b>	<b>Comments</b>
General Fund/Other Admin	Farmer's Market Grant	\$35,906	2015 - 2016 Fiscal Years
General Fund/Finance	FT pay and benefits	\$6,555	Increase in costs due to staff being reclassified from temporary to FT
General Fund/Assessor	Computer upgrade	\$7,500	Increase due to computer upgrade
General Fund/Sheriff Admin	Addition of a temporary PIO position	\$2,280	Increase due to hiring of a temporary PIO
General Fund/Corrections	Vehicle damage/repair	\$3,060	Vehicle damage paid by insurance
General Fund/EM	Homeland Security Grants	\$228,553	Received and administered the 2012 and 2013 Homeland Security Grants
General Fund/SAR	DOLA SAR Grant	\$9,294	Grant received - equipment to be purchased in 2014
General Fund	Payouts for 13 staff terminations (voluntary and involuntary)	\$103,822	Building/Patrol/Corrections = \$95,172
Road & Bridge/Maintenance	Loader and Grader purchases	\$203,188	Spent \$103,625 less than budgeted
Road & Bridge	Payouts for 3 staff terminations (voluntary and involuntary)	\$21,186	
Retirement Fund	Employer match contributions	\$19,000	Increase due to staff terminations and change in staff status
Public Health/Nurse	Temporary pay	\$20,000	Temporary pay not budgeted correctly - revenue to come from state contracts

**SAN MIGUEL COUNTY  
2014 BUDGET UPDATES**

<b>Fund/Department</b>	<b>Update Description</b>	<b>Amount</b>	<b>Comments</b>
Public Health/Nurse	Labwork and immunizations	\$11,000	Increase in labwork and immunizations - revenue to come from fees and wellness program
Public Health/Nurse	EPR Program	\$17,000	EPR program not budgeted correctly - revenue to come from state contracts
Public Health/Enviro Health	Vehicle loss	\$12,790	Vehicle totalled in an accident
Energy Fund	Green Grants Program	\$35,000	Green Grants projects completed in 2014
Solid Waste Disposal Distrct	Recycling and Hazmat Day	\$7,000	Increase in program costs vs. what was budgeted