TO:    Board of County Commissioners  
       Mike Bordogna, County Manager  

DATE: December 15, 2022  

RE:    2022 Supplemental Budget Appropriation Public Hearing  

Attached please find a resolution for your consideration and approval which will appropriate additional sums of money to defray expenses in excess of amounts budgeted for San Miguel County for budget year 2022. Proper noticing for this public hearing has been done in the Norwood Post and Telluride Daily Planet. Proof of publications are also attached for the record. 

The total overall appropriation increase is $4,940,000; which will result in a total revised 2022 budget appropriation of $32,891,249. 

Of the $4,940,000 appropriation increase, please note the following:  

The General Fund appropriation increase of $2,725,000 will be back-filled by a DOLA grant in the amount of $2,500,000 with the remainder coming from operating reserves. The fiscal impact to the fund balance will be approximately $225,000. Expenditures exceeding the current appropriation include a land purchase, Sheriff’s Office overtime for the operations and CCS divisions, and Sheriff’s Office vehicle maintenance costs. 

The Social Services Fund appropriation increase of $260,000 will be back-filled by federal funding and operating reserves. The fiscal impact to the fund balance will be approximately $36,000 for this fund. Expenditures exceeding the current appropriation include county administration costs, county grants, and food assistance costs. 

The Sales Tax Capital Fund appropriation increase of $100,000 will come from operating reserves. The fiscal impact to the fund balance will be approximately $100,000. Expenditures exceeding the current appropriation include courthouse remodel costs, boiler repairs in the Miramonte Building, and Sheriff’s Office equipment costs. 

The Transit Fund appropriation increase of $80,000 will be back-filled by fuel reimbursements from SMART. There will be no anticipated fiscal impact to the fund balance for this fund. Expenditures exceeding the current appropriation include an increase in fuel costs. 

The Early Childhood Care Fund appropriation increase of $20,000 will come from operating reserves. The fiscal impact to the fund balance will be approximately $20,000. Expenditures exceeding the current appropriation include an increase to recruitment and retention costs.
The COVID19 Fund appropriation increase of $1,755,000 will be back-filled by previously awarded grants and contracts, specifically ARPA and LATINX outreach programs. There will be no anticipated fiscal impact to the fund balance for this fund. Expenditures exceeding the current appropriation include LATINX outreach program expenses and expenses relating to ARPA projects.

After reviewing year to date information for 2022; staff feels like any fund not specifically listed above has an appropriate appropriation level for 2022; thus all previously presented fund balances are still pretty accurate. The financial audit process for 2022 will determine if any additional adjustments need to be made to 2022 spending that we have not previously anticipated. These adjustments will result in final expenditure numbers and final fund balance calculations for all funds.

Thank you for your consideration of this resolution.
A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY
TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED
FOR SAN MIGUEL COUNTY, COLORADO

RESOLUTION 2022 –

WHEREAS, certain operating expenditures for 2022 for San Miguel County have exceeded those anticipated at the time of adoption of the 2022 budget, and

WHEREAS, there have been revenues received or otherwise made available in 2022 which were not anticipated or were not assured at the time of adoption of the 2022 budget, and

WHEREAS, a public hearing was held on December 21, 2022, 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 $2,725,000
Social Services Fund $ 260,000
Sales Tax Capital Fund $ 100,000
Transit Fund $ 80,000
Early Childhood Care Fund $ 20,000
COVID19 Fund $1,755,000

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

General Fund
Grant Funding and Operating Reserves $2,725,000

Social Services Fund
Federal Backfill Funding and Operating Reserves $ 260,000

Sales Tax Capital Fund
Operating Reserves $ 100,000

Transit Fund
SMART Reimbursements $ 80,000

Early Childhood Care Fund
Operating Reserves $ 20,000

COVID19 Fund
Contract and Grant Funding $1,755,000
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 2022 appropriation for the San Miguel County General Fund is hereby increased from $12,311,508 to $15,036,508;

AND THAT, the 2022 appropriation for the San Miguel County Social Services Fund is hereby increased from $1,736,004 to $1,996,004;

AND THAT, the 2022 appropriation for the San Miguel County Sales Tax Capital Fund is hereby increased from $1,272,755 to $1,372,755;

AND THAT, the 2022 appropriation for the San Miguel County Transit Fund is hereby increased from $480,000 to $560,000;

AND THAT, the 2022 appropriation for the San Miguel County Early Childhood Care Fund is hereby increased from $714,083 to $734,083;

AND, THAT, the 2022 appropriation for the San Miguel County COVID19 Fund is hereby increased from $478,662 to $2,233,662;

AND, THAT the supplemental appropriations detailed above increase the total appropriations for San Miguel County for 2022 from $27,951,249 to $32,891,249.

ADOPTED this 21st day of December, 2022.

BOARD OF COUNTY COMMISSIONERS
SAN MIGUEL COUNTY, COLORADO

By: ___________________________
Kris Holstrom, Chair

ATTEST:

____________________________________
Carmen Warfield, Chief Deputy Clerk
San Miguel County Social Services

Low Income? High Heating Costs? Now there is help! LEAP

Low Income Energy Assistance Program Eligibility Requirements:

- Deadline for applications April 30th
- You pay home heating costs to an energy provider, fuel dealer or as part of your rent.
- You are a permanent legal resident of the U.S. and Colorado
- Your maximum family household income falls within the guidelines given below.

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<tr>
<th>HOUSEHOLD SIZE</th>
<th>MAXIMUM MONTHLY INCOME</th>
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<tr>
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<td>7</td>
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<td>8</td>
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<tr>
<td>Each Additional Person</td>
<td>$166</td>
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</tbody>
</table>

Household size includes people who live with you and for whom you are financially responsible.

For more information call 970-708-8859 or log on to Colorado.gov/cdhs/leap for information and the application

Recipe

Few Americans know or heed US nutrition guide

By JONEL ALECCIA

A sample plate of the food icon MyPlate, is unveiled at the U.S. Department of Agriculture in Washington on June 2, 2011. A new study finds that few Americans have heard of MyPlate, the government diet guide that replaced the longstanding food pyramid in 2011, and even fewer have tried to follow its advice. (AP Photo/Brian McKeen, File)

“People who rated their diet as excellent, very good or good were far more likely to have heard of MyPlate than those who said their diet was fair or poor. Of those who heard of the plan, about one-third tried to follow it, the study found.

MyPlate was introduced in 2011 with high-profile support from former first lady Michelle Obama, who made healthy eating and exercising her focus.

It uses a dinner plate with four colored sections for fruits, vegetables, grains and protein, with a smaller circle for dairy products, such as low-fat milk or yogurt. It encouraged Americans to make half of their meals fruits and vegetables in what was promoted as a fast, easily accessible format.

But the guide left out crucial details, said Dr. Vijaya Surampudi, a nutrition specialist at the University of California, Los Angeles.

“It doesn’t differentiate between starchy vegetables and non-starchy vegetables,” she said. “There’s no fats on there.”

Nor does MyPlate acknowledge that vegetables, grains and dairy foods also contain protein, Nestlé added.

MyPlate replaced the USDA’s food pyramid, which was in use from 1992 to 2011. Although it was recognized by generations of schoolkids, nutritionists were critical of the pyramid for promoting too many carbohydrates through grains and cutting back on fats.

“It wasn’t the best set of recommendations on so many levels,” Surampudi said. “Our rates of diabetes didn’t go down. Our rates of obesity didn’t go down. It went up.”

The new study called for a research into why some groups are less likely to be aware of and follow government guidance — and how best to reach those with poor diets.

But it’s tricky, Surampudi said. In general, people know now that they should eat more fruits and vegetables. Beyond that, the message gets muddled.

“The minute it gets a little confusing, people shut down,” she said.