

RESOLUTION NO. 2016- 27
(Pursuant to Section 29-1-109, C.R.S.)

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF RIO BLANCO COUNTY, COLORADO, APPROPRIATING ADDITIONAL SUMS OF MONEY TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED, IN THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW FOR THE 2016 BUDGET YEAR.

WHEREAS, this supplemental budget adjustment has been properly published prior to adoption; and

WHEREAS, the County received unanticipated revenue not assured at the time of adoption of the budget from sources other than property tax mill levy; and

WHEREAS, the County received \$1,535,934 in the 2016 direct distribution of Federal Mineral Leasing which shall be allocated to the Board of County Commissioners' department in the General Fund; and

WHEREAS, the County received \$317,800 in the 2016 direct distribution of Severance Tax which shall be allocated to the Board of County Commissioners' department in the General Fund; and

WHEREAS, there will be unplanned additional costs of \$2,875 within Attorney for an intern to digitize documents, and the additional expenditure shall be reclassified from money budgeted for that purpose within Technical Services, IT also in the General Fund; and

WHEREAS, there will be additional consulting services in Planning of \$5,000 and the additional expenditure shall be offset by a decreased need for consulting services in Natural Resources of an equal amount, both within the General Fund; and

WHEREAS, there will be additional costs in Economic Development of \$2,000 for the AGNC Economic Development Summit and the additional expenditure shall be reclassified from contingency in the General Fund; and

WHEREAS, there will be additional costs in Economic Development of \$235,790 on the Meeker end of the County for the Better Cities second phase of implementation, and the Town of Meeker is contributing \$117,895 and the County is contributing \$117,895, and the additional expenditure of \$117,895 by the County shall be reclassified from contingency in the General Fund; and

WHEREAS, there will be additional costs in Public Trustee of \$100,000 for potential late year sales of property and the additional expenditure shall be offset by equal unanticipated Public Trustee revenue in the General Fund; and

WHEREAS, there will be additional costs in Fair of \$3,500 for retinal imaging technology and the additional expenditure shall be reclassified from contingency in the General Fund; and

WHEREAS, an adjustment is needed to reflect management of the Rangley Airport continued through June under a previous agreement prior to a new agreement with CNCC becoming effective in July, thus expenditures must be increased by \$6,000, and the additional expenditure shall be reclassified from contingency in the General Fund; and

WHEREAS, an adjustment is needed to reflect fuel purchases and sales at the Rangley Airport continued throughout the full year as systems for CNCC to take over are not yet in place, thus revenues and expenditures must be increased by \$86,000 each in the General Fund; and

WHEREAS, there will be additional costs in Public Health for the WIC program of \$16,396 for the purchase of furniture, equipment and staff participation in the National WIC Association Breastfeeding and Nutrition Education conference and the additional expenditure shall be offset by equal unanticipated USDA FFY16 reimbursement to the Public Health Fund; and

WHEREAS, there will be additional costs of \$2,500 in the Use Tax Fund, increasing the grant to the RBC Historical Society for the Coal Creek School project to cover unexpected asbestos abatement, and the additional expenditure shall be reclassified from contingency in the General Fund; and

WHEREAS, there will be unplanned additional costs in the Solid Waste Landfill Fund of \$75,000 relative to unanticipated commercial user fees well in excess of this amount; and

WHEREAS, it is not only required by law, it is also necessary to appropriate the revenues and fund balances to adjust the budget, thereby establishing new limitations on expenditures and transfers out for the operation of Rio Blanco County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RIO BLANCO COUNTY, COLORADO:

Section 1. The 2016 appropriations for the funds adjusted in Exhibit A are hereby increased and/or decreased by the amounts stated in Exhibit A to include the above changes for the purposes so described.

Section 2. The sources of funds as set forth above are hereby authorized and approved for the uses of funds also set forth above and therefore hereby appropriated.

Section 3. If any section, subsection, sentence, clause, phrase or portion of this Resolution is for any reason, held to be invalid or unconstitutional by the final decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Resolution. The Board of County Commissioners of Rio Blanco County, Colorado declares that it would have adopted this Resolution and each section, subsection, sentence, clause, phrase, or portion herein, despite the fact that any one or more sections, subsections, sentences, clauses, phrases, or portions would be declared invalid or unconstitutional.

DULY MOVED, SECONDED, AND ADOPTED ON A VOTE OF 3 FOR AND 0
AGAINST this 12 day of December, 2016.

BOARD OF COUNTY COMMISSIONERS
RIO BLANCO COUNTY



Attest:


Boots M. Campbell
Clerk and Recorder
Rio Blanco County

BY 
Shawn J. Bolton, Chairman

BY 
Jon D. Hill, Commissioner


BY 
Jeffrey D. Eskelson, Commissioner

EXHIBIT A

FUND	DEPARTMENT	PRIOR		ADJUSTMENT TO		NEW		PRIOR		ADJUSTMENT TO		NEW		ADJUSTED NEW TOTAL APPROPRIATIONS
		EXPENDITURE APPROPRIATION	EXPENDITURE APPROPRIATION	EXPENDITURE APPROPRIATION	EXPENDITURE APPROPRIATION	TRANSFER OUT APPROPRIATION	TRANSFER OUT APPROPRIATION	TRANSFER OUT APPROPRIATION	TRANSFER OUT APPROPRIATION					
GENERAL FUND:														
	Admin, Commissioners	\$ 662,575			\$ 662,575									\$ 662,575
	Admin, Emer. Mngmt/Wildfire	150,895			150,895									150,895
	Airport, Meeker	136,575			136,575									136,575
	Airport, Rangely	99,059			191,059									191,059
	Assessor	641,040		92,000	641,040									641,040
	Attorney	246,316		2,875	249,191									249,191
	Clerk & Recorder/Elections	598,020			598,020									598,020
	Com. Dev., Economic Develop.	490,716		237,790	728,506									728,506
	Com. Dev., Natural Resources	152,524		(5,000)	147,524									147,524
	Com. Dev., Planning	317,201		15,000	332,201									332,201
	Com. Dev., Building Inspection	277,397			277,397									277,397
	County Coroner	100,614			100,614									100,614
	County Fair	31,696		3,500	35,196									35,196
	CSU Coop Extension	186,634			186,634									186,634
	District Attorney	243,226			243,226									243,226
	Facilities Management	847,425			847,425									847,425
	Finance & Budget	457,311			457,311									457,311
	Meeker Fairgrounds	278,704			278,704									278,704
	Personnel	200,879			200,879									200,879
	Sheriff, Patrol & Samson	1,859,805			1,859,805									1,859,805
	Sheriff, Com. Cntr (Dispatch)	533,043			533,043									533,043
	Sheriff, Det. Cntr (Jail)	926,279			926,279									926,279
	Surveyor	62,963			62,963									62,963
	Tech. Ser., IT	707,279		(2,875)	704,404									704,404
	Tech. Ser., GIS	159,110			159,110									159,110
	Tech. Ser., Comm. & Broadband	211,134			211,134									211,134
	Treasurer/Public Trustee	951,566		100,000	1,051,566									1,051,566
	Veteran's Administration	13,785			13,785									13,785
	White River Museum	42,000			42,000									42,000
	Contingency	2,279,746		(205,595)	2,074,151									2,074,151
	TOTAL GENERAL FUND	\$ 13,865,517		\$ 237,695	\$ 14,103,212			\$ 2,700,000		\$ 2,700,000				\$ 16,803,212

EXHIBIT A

FUND	DEPARTMENT	PRIOR EXPENDITURE APPROPRIATION	ADJUSTMENT TO EXPENDITURE APPROPRIATION	NEW EXPENDITURE APPROPRIATION	PRIOR TRANSFER OUT APPROPRIATION	ADJUSTMENT TO TRANSFER OUT APPROPRIATION	NEW TRANSFER OUT APPROPRIATION	ADJUSTED NEW TOTAL APPROPRIATIONS
USE TAX FUND:								
	Use Tax Administration	119,945		119,945				119,945
	Columbine Park	90,736		90,736				90,736
	Radiño Building	32,539		32,539				32,539
	Radiño Senior Transportation	66,462		66,462				66,462
	Meecker Senior Transportation	78,000		78,000				78,000
	White River Roundup	249,534		249,534				249,534
	Use Tax Grants	143,600	2,500	146,100				146,100
	TOTAL USE TAX FUND	780,816	2,500	783,316	1,029,987		1,029,987	1,813,303
WEED & PEST CONTROL FUND:								
	County-wide	319,314		319,314				319,314
	Piceance Creek District	495,100		495,100				495,100
	Lower White River District	223,693		223,693				223,693
	TOTAL WEED & PEST CONTROL FUND	1,038,107	-	1,038,107				1,038,107
CAPITAL EXPENDITURE FUND:								
	ROAD & BRIDGE FUND	413,125		413,125	3,300,000		3,300,000	3,713,125
	HUMAN SERVICES FUND	25,473,810		25,473,810				25,473,810
	PUBLIC HEALTH AGENCY FUND	2,482,651	16,396	2,482,651				2,482,651
	FAIRFIELD COMPLEX FUND	533,503		549,899				549,899
	SOLID WASTE LANDFILL FUND	342,163		342,163				342,163
	FLEET MANAGEMENT FUND	755,592	75,000	830,592				830,592
	CENTRAL SERVICES FUND	2,997,306		2,997,306				2,997,306
	CCITF	359,846		359,846				359,846
	CONTINGENT FUND	1,876,935		1,876,935				1,876,935
	CONSERVATION TRUST FUND	100,000		100,000				100,000
	CAPITAL IMPROVEMENT PLAN FUND	55,013		55,013				55,013
	IMPACT FEE FUND	18,925,125		18,925,125				19,408,325
	TOTAL APPROPRIATION	71,881,545	331,591	72,213,136	7,029,987	483,200	7,513,187	79,726,323