

**M E M O R A N D U M**

**TO:** Honorable Chair and Members of the Board of County Commissioners

**FROM:** Joe Kerby, County Manager

**RE:** 2025 Budget – May Supplementary Budget and Appropriation

**Date:** 5/20/2025

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**Staff Recommendation:**

RESOLVED, that the 2025 Budget adopted by the Board of County Commissioners on November 19, 2024, is hereby amended as follows:

1. The budget and appropriation of the General Fund for the Business Innovation and Technology Department are hereby increased in the amount of \$192,000 for a cybersecurity state grant; to be offset by a like amount of state grant revenue.
2. The budget and appropriation of the General Fund for the Sheriff's Office are hereby increased in the amount of \$15,000 for the Department of Local Affairs Peace Officer Mental Health Grant; to be offset by a like amount of state grant revenue.
3. The budget and appropriation of the General Fund for the Sheriff's Office are hereby increased in the amount of \$118,779 for administrative adjustments for the State Criminal Alien Assistance Program; to be offset by a like amount of federal grant revenue.
4. The budget and appropriation of the General Fund for the Sheriff's Office are hereby increased in the amount of \$963,000 for administrative adjustments for a federal grant to assist with Time Division Multiple Access (TDMA) Radio Interoperability Upgrades; to be offset by a like amount of federal grant revenue.

5. The budget and appropriation of the American Rescue Plan Fund for the Strategy, Innovation and Finance Department are hereby decreased in the amount of \$861,678 to remove staffing support; and a like amount restored to the unrestricted fund balance in the American Rescue Plan Fund.
6. The budget and appropriation of the Conservation Trust Fund for the Parks and Conservation Department are hereby increased in the amount of \$25,000 for the Bowles Metro District, Sunset Park - Community Partnership Program; to be offset by a like amount of unrestricted fund balance in the Conservation Trust Fund.
7. The budget and appropriation of the Fleet Services Fund for the Operations Department are hereby increased in the amount of \$15,000 for the National Renewable Energy Laboratory Technical Assistance program; to be offset by a like amount of federal grant revenue.
8. The budget and appropriation of the Open Space Fund for the Parks and Conservation Department are hereby increased in the amount of \$30,000 for administrative adjustments for the Nature's Next Stewards Grant Award; to be offset by a like amount of intergovernmental revenue.
9. The budget and appropriation of the Patrol Fund for the Sheriff's Office are hereby increased in the amount of \$267,591 for administrative adjustments for the Coverdell Grant; to be offset by a like amount of federal grant revenue.
10. The budget and appropriation of the Patrol Fund for the Sheriff's Office are hereby increased in the amount of \$17,951 for administrative adjustments for the Impaired Driving Grant; to be offset by a like amount of federal grant revenue.
11. The budget and appropriation of the Patrol Fund for the Sheriff's Office are hereby increased in the amount of \$74,823 for administrative adjustments for the Speed Mitigation Grant; to be offset by a like amount of federal grant revenue.
12. The budget and appropriation of the Patrol Fund for the Sheriff's Office are hereby increased in the amount of \$20,000 for the 2025

Click It or Ticket Grant; to be offset by a like amount of federal grant revenue.

13. The budget and appropriation of the Rescue Plan Project Fund for the Strategy, Innovation and Finance Department are hereby increased in the amount of \$861,678 for staffing support; to be offset by a like amount of unrestricted fund balance in the Rescue Plan Project Fund.
14. The budget and appropriation of the South Traffic Impact Fund for the Development and Transportation Department are hereby increased in the amount of \$1,874,092 for the Quincy Reimbursement Agreement; to be offset by a like amount of unrestricted fund balance in the South Traffic Impact Fund.
15. The authorization of the American Rescue Plan Fund for the Strategy, Innovation and Finance Department is hereby decreased by 7.25 regular positions.
16. The authorization of the Rescue Plan Project Fund for the Strategy, Innovation and Finance Department is hereby increased by 7.25 regular positions.

FURTHER RESOLVED, that a copy of this Resolution shall be transmitted immediately to the affected spending agencies; and

FURTHER RESOLVED, that a certified copy of this Resolution shall be filed by the Interim Director of Strategy, Planning, and Analysis with the Division of Local Government in the State of Colorado Department of Local Affairs.

### **Resolution No: CC25-137**

**Background:** Departments have identified and briefed programs, grants, or administrative accounting adjustments that were not identified or awarded prior to budget adoption.

**Fiscal Impact:** This resolution would increase the 2025 budget and appropriation for various funds by a total of \$3,613,236. This supplemental

appropriation identifies \$1,714,144 in increased expenditures with offsetting revenue and \$1,899,092 in the use of fund balance. This resolution also authorizes the transfer of 7.25 regular positions between the American Rescue Plan Fund and the Rescue Plan Project Fund. The specific funds and departments are identified on the Supplemental Appropriation Summary attachment.

**BCC Briefing Presented on:** 4/15/2025

2/25/2025, 3/25/2025, 4/8/2025, 4/29/2025 and an administrative supplemental email sent to the BCC on May 13, 2025.

**Originator:** Micah Badana, Strategy, Innovation & Finance, x8594

**Distribution:**

Micah Badana, Strategy, Innovation & Finance, x8594

Michael Smith, Strategy, Innovation & Finance, x8572

Daniel Conway, Strategy, Innovation & Finance, x8507

Jean Biondi, County Attorney's Office, x8963