

RESOLUTION NO. 17-297

**THE BOARD OF COUNTY COMMISSIONERS
OF PUEBLO COUNTY, COLORADO**

**ESTABLISHING APPROPRIATIONS BY FUND AND ELECTED OFFICIAL FOR
PUEBLO COUNTY, COLORADO, OPERATIONS IN CALENDAR YEAR 2017**

WHEREAS, the Board of County Commissioners of Pueblo County, Colorado, has adopted a budget detailing anticipated expenditures and revenue for the calendar year 2018; and

WHEREAS, it is necessary to establish appropriations by fund and Elected Office to cover said budget expenditures as anticipated for calendar year 2018.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pueblo County, Colorado, that the appropriations for the calendar year 2018 be as follows:

<u>FUND and ELECTED OFFICE</u>	<u>APPROPRIATION</u>
General:	
County Commissioners	\$ 43,337,409
County Sheriff	\$ 26,536,592
County Sheriff Grants	\$ 9,048,955
District Attorney	\$ 3,890,509
District Attorney Grants	\$ 250,018
County Clerk & Recorder	\$ 2,698,882
County Assessor	\$ 1,635,428
County Treasurer	\$ 907,070
County Coroner	\$ 660,570
County Surveyor	\$ 12,300
Total General Fund	\$ 88,977,733 *
Road & Bridge	\$ 19,696,050
Social Services	\$ 33,181,634
Employee Retirement	\$ 3,308,284
Board of Developmental Disabilities	\$ 480,000
Pueblo County Housing	\$ 484,000
Conservation Trust	\$ 400,000
Housing & Human Services – Aging Services	\$ 1,995,722
Housing & Human Services	\$ 3,976,711
E-911 Telephone Surcharge Fee	\$ 702,552
Sub Division Park Site Fee	\$ 10,000
Fire Hydrant Impact Fee	\$ 15,000


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Excise Tax	\$ 1,472,450
Capital Expenditure	\$ 6,715,000
Capital Projects	\$ 200,000
Library Debt Servicing	\$ 1,136,237
Desert Hawk Golf Course	\$ 1,504,737
Agency Fund	\$ 10,000
Detention Commissary	\$ 307,000
TOTAL	<u>\$ 164,573,110</u>

* The general fund budget includes various holds placed on the budget in the amount of \$389,000. These holds may be removed by the Board of County Commissioners at their discretion.

PASSED AND ADOPTED this 13th day of December 2017, in Pueblo County, Colorado.

**THE BOARD OF COUNTY COMMISSIONERS
OF PUEBLO COUNTY, COLORADO**

BY: 
Terry A. Hart, Chair

ATTEST:

BY: 
Gilbert Ortiz, County Clerk

ATTACHMENT TO RESOLUTION NO. 17-297

Detail of footnote to general fund appropriation

Spending on hold for further study or determination of funding stream:

Sheriff Detention Salary hold, best use to be determined for addressing overcrowding issues	250,000
Sangre De Cristo Arts Center funding hold, pending BOCC approval of maintenance needs	79,000
Coroner Salary hold, pending BOCC approval of timekeeping and pay issues.	60,000
	<u>389,000</u>

Use of net Marijuana revenues (Marijuana Cash fund)

City County Health Department operations	963,300
Pueblo Animal Services Operations	702,872
Pueblo County Community Services Advisory Commissioner (CSAC) contribution	540,000
Sangre De Cristo Arts and Conference Center Building Maintenance	421,000
Pueblo West Metro District Revenue Share	250,000
Historic Arkansas Riverwalk of Pueblo (HARP) operations	196,951
YMCA Capital Improvements agreement	100,000
Sheriff deputies protective vests	84,530
Pueblo Zoo Operations	70,000
SRDA Transportation funding	45,000
Human Relations Commission Opioid epidemic assistance program	40,000
CSU Fountain Creek Study	32,000
Bessemer Ditch engineering study	25,000
PEDCO operations funding	22,500
Human Relations Commission Operations funding	20,250
Energy audit consultation (grant match)	15,000
City County Health Department Hazardous Waste Event	15,000
Bessemer Steelworks Museum operations	10,000
CSU-Pueblo internship stipends	7,500
Creative industry workshop stipends	2,500
	<u>3,563,403</u>