

MEETING DATE: May 28, 2019

STAFF PERSON RESPONSIBLE: Martha Marshall, Budget Director

DESCRIPTION: Resolution Supplementing the 2019 Adopted Budget for the County of Douglas, Colorado to Appropriate Unassigned Fund Balance in the Amount of \$13,331,250 for School Security Throughout Douglas County.

SUMMARY: This resolution amends the fiscal year 2019 Adopted Budget by increasing appropriations for new initiatives as shown below:

General Fund	<u>\$13,331,250</u>
Total	<u>\$13,331,250</u>

General Fund

\$10,000,000 of unassigned fund balance is being requested to be set aside as one-time funding for physical entry way security technology and mental health services for children, including a community response team for youth in schools, with the option to consider safety on site specialists, specifically train school resource officers dedicated solely to school security.

\$331,250 of unassigned fund balance to assist in the ongoing funding effort for mental health services for children, specifically a community response team (CRT) for youth. The Youth CRT will respond in the schools and in the community to ensure that young people and their families are getting connected to needed mental health and substance use disorder resources and that there is communication that links school, home and community when needed.

\$3,000,000 of unassigned fund balance to fund 50% of the cost associated with School Resource Officers or equivalent positions for schools throughout Douglas County, with the condition that any school in the county match the other 50% ongoing before Douglas County expends any of the \$3 million.

Summary

The total request for the second supplemental is \$13,331,250. The new amended budget for Douglas County will be \$438,517,909.

Each supplemental appropriation amends the adopted budget. The Budget Department will publish supplemental data along with additional spreadsheets reflecting how the budget has been amended.

RECOMMENDED ACTION:

Approve Resolution

REVIEW:

Martha Marshall	Completed	05/24/2019 6:46 PM
Legal Department	Completed	05/28/2019 9:09 AM
Finance Department	Completed	05/28/2019 9:09 AM
County Administration	Completed	05/28/2019 9:11 AM
Board of County Commissioners	Completed	05/28/2019 2:30 PM

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

**RESOLUTION SUPPLEMENTING THE 2019 ADOPTED BUDGET FOR THE
COUNTY OF DOUGLAS, COLORADO TO APPROPRIATE UNASSIGNED FUND
BALANCE IN THE AMOUNT OF \$13,331,250 FOR SCHOOL SECURITY
THROUGHOUT DOUGLAS COUNTY.**

WHEREAS, the Board of County Commissioners adopted the 2019 annual County budget in accordance with Colorado law; and

WHEREAS, pursuant to section 29-1-109(1)(b), C.R.S., the Board of County Commissioners may authorize the expenditure of unanticipated revenues or revenues not assured at the time of the adoption of the budget by enacting a supplementary budget and appropriation; and

WHEREAS, notice of this supplemental appropriation has been published as provided by law and considered at a public meeting of the Board of County Commissioners held on Tuesday, May 28, 2019 at 100 Third Street, Castle Rock, Colorado, beginning at 2:30 PM or as soon thereafter as possible.

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of the County of Douglas, Colorado that the 2019 appropriations and budgets be supplemented as follows:

General Fund	<u>\$13,331,250</u>
Total	<u>\$13,331,250</u>

PASSED AND ADOPTED this ___ day of May, 2019, in Castle Rock, Douglas County, Colorado.

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

BY:

ROGER A. PARTRIDGE, Chair

ATTEST:

EMILY WRENN, Clerk to the Board