

RESOLUTION # 2025-022

A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED FOR THE COUNTY OF BOULDER, FOR THE CALENDAR YEAR 2024.

1. WHEREAS, the Office of Financial Management has been approved one-time and ongoing adjustments to correct the 2024 adopted budget values in various accounts, appropriations and funds; and

WHEREAS, there is \$10,597,200 available in the General Fund Balance, \$39,083 available in the Road and Bridge Fund Balance, and \$6,478,204 available in the Dedicated Resources Fund Balance:

Item	Amount
General Administration Appropriation	\$10,597,200
Projects and Maintenance Appropriation	\$39,083
National Opioid Settlement Appropriation	\$2,968,369
Gross Reservoir Expansion Appropriation	\$3,509,835
General Fund Balance	(\$10,597,200)
Road and Bridge Fund Balance	(\$39,083)
Dedicated Resource Fund Balance	(\$6,478,204)

2. WHEREAS, the Sheriff's Office has been approved an on-going increase in the Grants and Special Projects appropriation for two additional full-time positions in the Boulder County Communications Center; and

WHEREAS there is \$279,724 in unanticipated revenue from the Boulder Regional Telephone Service Authority (BRETSA) in the Dedicated Resources Fund:

Item	Amount
Grants and Special Projects Appropriation	\$279,724
Dedicated Resources Fund - Unanticipated Revenue	(\$279,724)

3. WHEREAS, the Assessor's Office has been approved a one-time increase for a temporary employee to act as an Appeals Negotiator for their office; and

WHEREAS, there is \$135,000 available in General Fund Balance:

Item	Amount
Assessor's Appropriation	\$135,000
General Fund Balance	(\$135,000)

4. WHEREAS, the Sheriff's Office has been approved an on-going increase for a full-time equivalent Animal Control Officer position to serve municipalities that contract with the county for law enforcement; and

WHEREAS, there is an unanticipated revenue of \$23,651 available from an amended IGA with the Town of Nederland, and \$60,527 available in the General Fund Balance:

Item	Amount
Sheriff's Office Appropriation	\$84,178
General Fund - Unanticipated Revenue	(\$23,651)
General Fund Balance	(\$60,527)

5. WHEREAS, the Community Services Department has been approved a one-time increase in the Worthy Cause appropriation to carryover unused funding for awards to non-profit agencies; and

WHEREAS, there is \$2,615,000 available in the Worthy Cause Fund Balance which can be reappropriated in 2024 to make these payments:

Item	Amount
Worthy Cause Appropriation	\$2,615,000
Worthy Cause Fund Balance, Carryover	(\$2,615,000)

6. WHEREAS, the Office of Sustainability, Climate Action and Resilience has been approved a one-time increase to create a new appropriation in the Dedicated Resources fund to account for activity associated with the Keep it Clean Partnership (KICP); and

WHEREAS, there is \$64,600 available to transfer from the Grants and Special Projects appropriation and an additional \$89,500 available to transfer from the Sustainability Sales Tax appropriation:

Item	Amount
Keep It Clean Partnership Appropriation	\$154,100
Grants and Special Projects Appropriation	(\$64,600)
Sustainability Sales Tax Appropriation	(\$89,500)

7. WHEREAS, the Office of Financial Management has been approved an on-going adjustment to correct the adopted 2024 budget for transfer in and transfer out transactions for various funds and appropriations; and

WHEREAS, there is an increase of \$633,180 in the budgeted General Fund Balance, \$126,000 in the budgeted Developmental Disabilities Fund Balance and \$262,000 in the budgeted Health and Human Services Fund Balance and \$234,035 available from the Social Services Fund Balance:

Item	Amount
General Administration	(\$633,180)
Human Services Appropriation	\$234,035
Developmental Disabilities Appropriation	(126,000)
Health and Human Services Appropriation	(\$262,000)
General Fund Balance	633,180
Developmental Disabilities Fund Balance	\$126,000
Health and Human Services Fund Balance	\$262,000
Social Services Fund Balance	(234,035)

8. WHEREAS, the Office of the County Administrator has been approved a one-time decrease in the Disaster Recovery Grant appropriation to correct the adopted 2024 budget for various accounts; and

WHEREAS there is an increase of \$178,797 in the budgeted Dedicated Resource Fund Balance:

Item	Amount
Disaster Recovery Grant Appropriation	(\$178,797)
Dedicated Resources Fund Balance	\$178,797

9. WHEREAS, the Public Works Department has been approved a one-time increase in the Projects & Maintenance appropriation to repurpose dollars for the South Boulder Road and Jay Road Safety Improvement and Overlay projects; and

WHEREAS, there is \$754,982 available to transfer from the Road Sales Tax Appropriation and \$2,295,018 is available in the Road and Bridge Fund Balance:

Item	Amount
Projects and Maintenance Appropriation	\$3,050,000
Road Sales Tax Appropriation	(\$754,982)
Road and Bridge Fund Balance	(\$2,295,018)

10. WHEREAS, the Public Works Department has been approved a one-time increase in the General Administration and Projects and Maintenance appropriations to carryover unused funding for fleet purchases; and

WHEREAS, there is \$517,685 available in the General Fund Balance and \$3,191,630 available in the Road and Bridge Fund Balance which can be reappropriated in 2024 to make these purchases:

Item	Amount
General Administration Appropriation	\$517,685
Projects and Maintenance Appropriation	3,191,630
General Fund Balance, Carryover	(\$517,685)
Road and Bridge Fund Balance, Carryover	(\$3,191,630)

11. WHEREAS, the Sheriff's Office has been approved for a one-time and ongoing increases in the General Administration, Sheriff's and Grants and Special Projects appropriations for additional staff to support contracted policing of local municipalities and grant funded jail programming; and

WHEREAS, there is \$264,870 in unanticipated revenue from intergovernmental agreements with local municipalities in the General Fund and there is also \$138,718 in unanticipated revenue from a State of Colorado Grant, for Jail Based Behavioral Services, in the Dedicated Resources Fund:

Item	Amount
General Administration Appropriation	\$102,500
Sheriff's Appropriation	\$162,370
Grants and Special Projects Appropriation	\$138,718
General Fund - Unanticipated Revenue	(\$264,870)
Dedicated Resources Fund - Unanticipated Revenue	(\$138,718)

12. WHEREAS, the Public Works Department has been approved a one-time increase in the General Administration appropriation to purchase the Warner House property; and

WHEREAS, there is \$3,100,000 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$3,100,000
General Fund Balance	(3,100,000)

13. WHEREAS, the Sheriff's Office has been approved a one-time increase in the General Administration appropriation for a new animal control vehicle; and

WHEREAS, there is \$92,500 in unanticipated revenue from intergovernmental agreements with local municipalities in the General Fund:

Item	Amount
General Administration Appropriation	\$92,500
General Fund - Unanticipated Revenue	(\$92,500)

14. WHEREAS, the Sheriff's Office has been approved a one-time increase in the General Administration appropriation to replace a detective vehicle; and

WHEREAS, there is \$62,031 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$62,031
General Fund Balance	(\$62,031)

15. WHEREAS, the Sheriff’s Office has been approved a one-time increase in the General Administration appropriation to carryover unused funding for fleet purchases; and

WHEREAS, there is \$421,498 available in the General Fund Balance which can be reappropriated in 2024 to make these purchases:

Item	Amount
General Administration Appropriation	\$421,498
General Fund Balance, Carryover	(\$421,498)

16. WHEREAS, the Office of Sustainability, Climate Action and Resilience has been approved a one-time increase in the Grants and Special Projects appropriation for activities related to the Keep It Clean Partnership; and

WHEREAS, there is \$154,100 available to transfer from the Keep it Clean Partnership Appropriation and \$65,000 available in the Dedicated Resources Fund Balance:

Item	Amount
Grants and Special Projects Appropriation	\$219,100
Keep It Clean Partnership Appropriation	(\$154,100)
Dedicated Resources Fund Balance	(\$65,000)

17. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Mosquito Control appropriation for payments to component units; and

WHEREAS, there is \$236,593 available in the Dedicated Resources Fund Balance:

Item	Amount
Mosquito Control Appropriation	\$236,593
Dedicated Resources Fund Balance	(\$236,593)

18. WHEREAS, the Office of Sustainability, Climate Action and Resilience has been approved a one-time increase in the Energy Impact Offset appropriation for the 4 Corners Carbon Coalition project; and

WHEREAS, there is \$99,000 available in the Dedicated Resources Fund Balance:

Item	Amount
Energy Impact Offset Appropriation	\$99,000
Dedicated Resources Fund Balance	(\$99,000)

19. WHEREAS, the Information Technology Department has been approved a one-time increase in the General Administration appropriation for the Alternative Sentencing Facility Management Software project; and

WHEREAS, there is \$269,494 available to transfer from the Information Technology Appropriation:

Item	Amount
General Administration Appropriation	\$269,494
Information Technology Appropriation	(\$269,494)

20. WHEREAS, the Parks & Open Space Department has been approved a one-time increase in the Donations appropriation for specific projects identified by the Parks and Open Space Foundation Board; and

WHEREAS, there is an unanticipated revenue of \$150,000 from Parks & Open Space Foundation donations in the Dedicated Resources Fund:

Item	Amount
Donations Appropriation	\$150,000
Dedicated Resources Fund - Unanticipated Revenue	(\$150,000)

21. WHEREAS, the District Attorney's Office has been approved a one-time and on-going increases for six new full-time equivalent positions to address the high jail population, the addition of new courtrooms and their commitment to providing equitable services to all community members; and

WHEREAS there is \$343,763 available in the General Fund Balance:

Item	Amount
District Attorney Appropriation	\$343,763
General Fund Balance	(\$343,763)

22. WHEREAS, the Office of Financial Management has been approved a one-time and on-going increase for six new full-time equivalent positions in various appropriations to keep up with the growing demands of providing administrative support to Boulder County departments and offices; and

WHEREAS there is \$200,000 available to transfer from the General Administration Appropriation and \$376,432 available in the General Fund Balance:

Item	Amount
Office of Financial Management Appropriation	\$34,705
Human Resources Appropriation	\$291,228
Information Technology Appropriation	\$59,558
Office of County Administrator Appropriation	\$190,941
General Administration Appropriation	(\$200,000)
General Fund Balance	(\$376,432)

23. WHEREAS the Sheriff's Office has been approved a one-time increase in the General Administration appropriation to replace a pickup truck that was involved in an accident; and

WHEREAS, there is \$92,019 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$92,019
General Fund Balance	(\$92,019)

24. WHEREAS, the Office of Financial Management has been approved an on-going increase in the General Administration appropriation to provide additional subsidization of the Head Start program; and

WHEREAS, there is \$260,000 available in General Fund Balance:

Item	Amount
General Administration Appropriation	\$260,000
General Fund Balance	(\$260,000)

25. WHEREAS, the Office of Financial Management has been approved a one-time and an ongoing increase in the General Administration appropriation for payments to the Boulder County Housing Authority to fund the development of affordable housing units; and

WHEREAS, there is an unanticipated revenue of \$200,000 from intergovernmental agreements with the City of Lafayette available in the General Fund and \$200,000 available in General Fund Balance:

Item	Amount
General Administration Appropriation	\$400,000
General Fund - Unanticipated Revenue	(\$200,000)
General Fund Balance	(\$200,000)

26. WHEREAS, the Public Works Department has been approved a one-time increase in the Road Sales Tax appropriation to carry over unused funding for capital projects.; and

WHEREAS, there is \$9,845,107 available in the Road and Bridge Fund Balance which can be reappropriated in 2024 to complete these projects:

Item	Amount
Road Sales Tax Appropriation	\$9,845,107
Road and Bridge Fund Balance, Carryover	(\$9,845,107)

27. WHEREAS, the Public Works Department has been approved a one-time increase in the General Administration appropriation for two fleet replacements and one fleet addition; and

WHEREAS, there is \$166,576 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$166,576
General Fund Balance	(\$166,576)

28. WHEREAS, the Public Works Department has been approved a one-time increase to carry over unused funding for capital projects in various funds and appropriations; and

WHEREAS, there is \$48,860 available in the Road and Bridge Fund Balance, \$8,584,294 available in Capital Expenditure Fund Balance, \$24,528,551 available in the Offender Management Fund Balance, \$787,493 available in the Sustainability Sales Tax Fund Balance, \$46,846 available in the Fleet Services Fund Balance and \$429,911 available in the Recycling Center Fund Balance which can be reappropriated in 2024 to make these payments. Additionally, there is an increase of \$39,244 in the budgeted Emergency Services Sales Tax Fund Balance:

Item	Amount
Road Maintenance Facilities Appropriation	\$48,680
Certificates of Participation Appropriation	\$429,783
Emergency Services Sales Tax Appropriation	(\$39,244)
General Reconstruction Appropriation	\$6,047,133
Infrastructure Appropriation	\$2,107,378
Offender Management Construction Appropriation	\$24,528,551
Sustainability Sales Tax Appropriation	\$787,493
Fleet Services Appropriation	\$46,846
Recycling Center Appropriation	\$429,911
Road and Bridge Fund Balance	(\$48,680)
Capital Expenditure Fund Balance	(\$8,584,294)
Offender Management Fund Balance	(\$24,528,551)
Sustainability Sales Tax Fund Balance	(\$787,493)
Fleet Services Fund Balance	(\$46,846)
Recycling Center Fund Balance	(\$429,911)
Emergency Services Sales Tax Fund Balance	\$39,244

29. WHEREAS, the Information Technology Department has been approved a one-time increase to carry over unused funding for capital projects in various funds and appropriations; and

WHEREAS, there is \$1,468,212 available in the General Fund Balance, \$1,080,000 in the Dedicated Resources Fund Balance and \$165,154 in the Parks and Open Space Fund Balance which can be reappropriated in 2024 to complete these projects:

Item	Amount
General Administration Appropriation	\$1,468,212
Grants and Special Projects Appropriation	\$1,080,000
2005 Sales Tax Appropriation	\$165,154
General Fund Balance, Carryover	(\$1,468,212)
Dedicated Resources Fund Balance, Carryover	(\$1,080,000)
Parks and Open Space Fund Balance, Carryover	(\$165,154)

30. WHEREAS, the Office of the County Administrator has been approved a one-time increase for a disparity study in the Office of; and

WHEREAS, there is an unanticipated revenue of \$300,000 available from the City of Boulder in the General Fund:

Item	Amount
Office of the County Administrator Appropriation	\$300,000
General Fund - Unanticipated Revenue	(\$300,000)

31. WHEREAS, the Office of the County Administrator has been approved an on-going increase for meetings, events, education/training, and consulting costs associated with tribal relations efforts; and

WHEREAS, there is \$25,000 available in the General Fund Balance:

Item	Amount
Office of the County Administrator Appropriation	\$25,000
General Fund Balance	(\$25,000)

32. WHEREAS, the Office of the County Administrator has been approved a one-time increase for communications, engagement/recognition and access programs; and

WHEREAS, there is \$76,000 available in the General Fund Balance:

Item	Amount
Office of the County Administrator Appropriation	\$76,000
General Fund Balance	(\$76,000)

33. WHEREAS, the Housing Department has been approved a one-time increase in the General Administration appropriation to provide additional subsidization of the Housing Stabilization Program.; and

WHEREAS, there is \$100,000 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$100,000
General Fund Balance	(\$100,00)

34. WHEREAS, the Sheriff's Office has been approved a one-time and ongoing increases in the Wildfire Mitigation Sales Tax appropriation to purchase capital equipment and add two full-time equivalent basic fire fighter positions; and

WHEREAS, there is \$544,151 available in the Wildfire Mitigation Sales Tax Fund Balance:

Item	Amount
Wildfire Mitigation Sales Tax Appropriation	\$544,151
Wildfire Mitigation Sales Tax Fund Balance	(\$544,151)

35. WHEREAS, the Public Works Department has been approved a one-time increase in the Road Sales Tax appropriation to repurpose capital projects' budgets and increase the budget for the Jay Road Project; and

WHEREAS, there is \$3,050,000 available in the Road & Bridge Fund Balance:

Item	Amount
Road Sales Tax Appropriation	\$3,050,000
Road and Bridge Fund Balance	(\$3,050,000)

36. WHEREAS, the Sheriff's Office has been approved an on-going increase in the Wildfire Mitigation Sales Tax appropriation for supplies and training: and

WHEREAS, there is \$10,000 available in the Wildfire Mitigation Sales Tax Fund Balance:

Item	Amount
Wildfire Mitigation Sales Tax Appropriation	\$10,000
Wildfire Mitigation Sales Tax Fund Balance	(\$10,000)

37. WHEREAS, the Office of Sustainability, Climate Action & Resilience has been approved a one-time increase to the Energy Impact Offset appropriation to fund the 4 Corners Carbon Coalition project; and

WHEREAS, there is \$32,000 available in the Dedicated Resources Fund Balance:

Item	Amount
Energy Impact Offset Appropriation	\$32,000
Dedicated Resources Fund Balance	(\$32,000)

38. WHEREAS the Community Planning & Permitting Department has been approved a one-time increase to the Road Sales Tax appropriation for the Colorado Highway 119 Bikeway Final Design project.; and

WHEREAS, there is \$751,000 available in the Road and Bridge Fund Balance:

Item	Amount
Road Sales Tax Appropriation	\$751,000
Road and Bridge Fund Balance	(\$751,000)

39. WHEREAS, the Public Works Department, in conjunction with the Community Planning & Permitting Department, has been approved a one-time decrease in the Road Sales Tax appropriation and the Projects and Maintenance appropriation to adjust the budgets for planned capital projects; and

WHEREAS, there is an increase of \$2,361,720 in the budgeted Road and Bridge Fund Balance:

Item	Amount
Road Sales Tax Appropriation	(\$808,948)
Projects and Maintenance Appropriation	(\$1,552,772)
Road and Bridge Fund Balance	\$2,361,720

40. WHEREAS, the Sheriff's Office has been approved a one-time increase for costs associated with housing and caring for our jail population; and

WHEREAS, there is \$1,665,294 available in the General Fund Balance:

Item	Amount
Sheriff's Office Appropriation	\$1,665,294
General Fund Balance	(\$1,665,294)

41. WHEREAS, the Public Works Department has been approved a one-time increase in the General Administration appropriation to purchase a building on 28th Street; and

WHEREAS, there is \$14,200,000 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$14,200,000
General Fund Balance	(\$14,200,000)

42. WHEREAS, the Assessor's Office has been approved a one-time increase in the General Disaster Recovery appropriation to pay for t residential appraiser services from the Marshall Fire event; and

WHEREAS, there is \$6,500 available in Disaster Recovery Fund Balance:

Item	Amount
Disaster Recovery Appropriation	\$6,500
Disaster Recovery Fund Balance	(\$6,500)

43. WHEREAS, the Commissioner's Office has been approved a one-time increase in the Niwot Local Improvement District appropriation for district sponsored events for the Niwot Transportation and Connectivity plan, and other unanticipated year end expenditures incurred by the district; and

WHEREAS, there is \$20,000 available in the Dedicated Resources Fund Balance:

Item	Amount
Niwot Local Improvement District Sales Tax Appropriation	\$20,000
Dedicated Resources Fund Balance	(\$20,000)

44. WHEREAS, the Public Works Department has been approved a one-time increase in the Eldorado Spring Local Improvement District appropriation for unanticipated operating costs; and

WHEREAS, there is \$110,000 available in the Eldorado Springs Local Improvement District Fund Balance:

Item	Amount
Eldorado Springs Local Improvement District Appropriation	\$110,000
Eldorado Springs Local Improvement District Fund Balance	(\$110,000)

45. WHEREAS, the Sheriff's Office has been approved a one-time increase in the General Administration appropriation to replace a vehicle that was involved in an accident; and

WHEREAS, there is \$51,076 available in the General Fund Balance:

Item	Amount
General Administration Appropriation	\$51,076
General Fund Balance	(\$51,076)

46. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Health and Dental appropriation to cover November, December claims and 2024-year end accruals; and

WHEREAS, there is \$3,500,000 available in Health and Dental Fund Balance:

Item	Amount
Health and Dental Appropriation	\$3,500,000
Health and Dental Fund Balance	(\$3,500,000)

47. WHEREAS, the Community Services Department has been approved a one-time increase for the cost of a contracted homeless solutions evaluation; and

WHEREAS, there is an unanticipated revenue of \$37,500 available from the City of Boulder and \$37,500 available in General Fund Balance:

Item	Amount
Community Services Appropriation	\$75,000
General Fund - Unanticipated Revenue	(\$37,500)
General Fund Balance	(37,500)

48. WHEREAS, the Office of Sustainability, Climate Action & Resilience has been approved a one-time increase in the Better Buildings Grants appropriation for increased personnel costs due to a staff promotion; and

WHEREAS, there is \$34,000 in Dedicated Resources Fund Balance:

Item	Amount
Better Buildings Grants Appropriation	\$34,000
Dedicated Resources Fund Balance	(\$34,000)

49. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Disaster Recovery appropriation, to provide county matching funds for the Recovery Navigator program; and

WHEREAS, there is \$397,821 available in Disaster Recovery Fund Balance:

Item	Amount
Disaster Recovery Appropriation	\$397,821
Disaster Recovery Fund Balance	(\$397,821)

50. WHEREAS, the Parks & Open Space Department has been approved a one-time increase in the 2008 Bond Series appropriation for additional personnel costs; and

WHEREAS, there is \$120,000 available in Parks and Open Space Fund Balance:

Item	Amount
2008 Bond Series Appropriation	\$120,000
Parks and Open Space Fund Balance	(\$120,000)

51. WHEREAS, the Office of Sustainability, Climate Action & Resilience has been approved a one-time increase in the Better Buildings Grants appropriation for additional personnel costs; and

WHEREAS, there is \$22,500 available in Dedicated Resources Fund Balance:

Item	Amount
Better Buildings Grants Appropriation	\$22,500
Dedicated Resources Fund Balance	(\$22,500)

52. WHEREAS, the Parks & Open Space Department has been approved a one-time increase in the 2008 Bond Series appropriation for additional personnel costs; and

WHEREAS, there is \$164,500 available in Parks and Open Space Fund Balance:

Item	Amount
2008 Bond Series Appropriation	\$164,500
Parks and Open Space Fund Balance	(\$164,500)

53. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Health and Dental appropriation for additional claims expenses; and

WHEREAS, there is \$1,300,000 available in Health and Dental Fund Balance:

Item	Amount
Health and Dental Appropriation	\$1,300,000
Health and Dental Fund Balance	(\$1,300,000)

54. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Health and Dental appropriation for additional claims expenses; and

WHEREAS, there is \$100,000 available in Health and Dental Insurance Fund Balance:

Item	Amount
Health and Dental Appropriation	\$100,000
Health and Dental Fund Balance	(\$100,000)

55. WHEREAS, the Office of Financial Management has been approved a one-time increase in the Risk Management appropriation to cover the total year end expenses from the actuarial report; and

WHEREAS, there is \$300,000 available in Risk Management Fund Balance:

Item	Amount
Risk Management Appropriation	\$300,000
Risk Management Fund Balance	(\$300,000)

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY
COMMISSIONERS OF BOULDER COUNTY, COLORADO:**

The appropriations are hereby adjusted as shown:

- The General Fund increased by \$34,241,153 from \$237,904,259 to \$272,145,412.
- The Road and Bridge Fund increased by \$16,858,799 from \$29,061,304 to \$45,920,103.
- The Social Services Fund increased by \$234,035 from \$75,127,989 to \$75,362,024.
- The Dedicated Resources Fund increased by \$8,546,442 from \$78,794,624 to \$87,341,066.
- The Developmental Disabilities Fund decreased by \$126,000 from \$9,435,329 to \$9,309,329.
- The Health and Human Services Fund decreased by \$262,000 from \$5,264,583 to \$5,002,583.
- The Eldorado Springs LID Fund increased by \$110,000 from \$208,825 to \$318,825.
- The Offender Management Fund increased by \$24,528,551 from \$30,657,070 to \$55,185,621.
- The Worthy Cause Fund increased by \$2,615,000 from \$4,336,576 to \$6,951,576.
- The Parks and Open Space Fund increased by \$449,654 from \$61,035,274 to \$61,484,928.
- The Disaster Recovery Fund increased by \$404,321 from \$4,677,000 to \$5,081,321.
- The Sustainability Sales Tax Fund increased by \$697,993 from \$18,122,427 to \$18,820,420.
- The Capital Expenditure Fund increased by 8,584,294 from 17,566,642 to 26,150,936.
- The Wildfire Mitigation Sales Tax Fund increased by \$554,151 from \$10,502,289 to \$11,056,440.
- The Emergency Services Sales Tax Fund decreased by \$39,244 from \$5,053,373, to \$5,014,129.
- The Risk Management Fund increased by \$300,000 from 10,888,824 to \$11,188,824.
- The Fleet Services Fund increased by \$46,846 from \$4,737,261 to \$4,784,107.
- The Health and Dental Insurance Fund increased by \$4,900,000 from \$28,763,798 to 33,663,798.
- The Recycling Center Fund increased by \$429,911 from \$11,134,231 to \$11,564,142.

ADOPTED THIS _____ day of _____ 2025:

BOARD OF COUNTY COMMISSIONERS

2025 Chair

2025 Vice-Chair

2025 Commissioner

Attest:

Clerk to the Board