

ARCHULETA COUNTY
 BUDGET ADJUSTMENTS - UNANTICIPATED REVENUE
 December 31, 2023

Budget Adjustment Number	
Packet Number	
Processed By/Date	
Reviewed and Approved By/Date	
Posted By/Date	

NOTES
 Record supplemental budget and appropriation as made by BoCC by Resolution **2023- .** Some revenue amounts are based on actuals, while others are based on good faith revenue projections.

REVENUE

FUND	TYPE	DEPT #	DEPT NAME	SOURCE	ACCOUNT	CREDIT AMOUNT	Note	DESCRIPTION
100	3	0000	Non-Departmental	Federal Government	3330	362,759.00	1	LATCF in Excess of Anticipated Amount
TOTAL REVENUES						362,759.00		

EXPENDITURES

FUND	TYPE	DEPT #	DEPT NAME	ACCOUNT	DEBIT AMOUNT	Note	DESCRIPTION
100	4	4342	Water Quality Division	1101	103,250.00	2	Wages (3 FTE)
100	4	4342	Water Quality Division	1201	8,053.00	3	FICA/Medicare
100	4	4342	Water Quality Division	1202	7,330.00	4	Retirement Plan
100	4	4342	Water Quality Division	1203	176.00	5	Workman's Comp
100	4	4342	Water Quality Division	1204	320.00	6	Unemployment Insurance
100	4	4343	Water Quality Division	1205	17,604.00	7	Medical / Dental Insurance
100	4	4342	Water Quality Division	5303	589.00	8	Telephone
100	4	4342	Water Quality Division	5803	2,600.00	9	Training/Education
100	4	4342	Water Quality Division	5804	1,500.00	10	Travel Costs
100	4	4342	Water Quality Division	6364	7,000.00	11	Fleet Charges
100	4	4342	Water Quality Division	6405	250.00	12	Dues & Subscriptions
100	4	4342	Water Quality Division	7020	12,000.00	13	Miscellaneous Expenses
100	4	4342	Water Quality Division	7411	4,000.00	14	Computers & Equipment
100	4	4342	Water Quality Division	7431	6,000.00	15	Furniture & Fixtures
100	4	4341	Planning Department	1101	40,833.00	16	Wages (1 FTE)
100	4	4341	Planning Department	1201	3,185.00	17	FICA/Medicare
100	4	4341	Planning Department	1202	2,900.00	18	Retirement Plan
100	4	4341	Planning Department	1203	69.00	19	Workman's Comp
100	4	4341	Planning Department	1204	127.00	20	Unemployment Insurance
100	4	4341	Planning Department	1205	6,962.00	21	Medical / Dental Insurance
100	4	4341	Planning Department	5303	233.00	22	Telephone
100	4	4341	Planning Department	6405	350.00	23	Dues & Subscriptions

DEVELOPMENT SERVICES (WATER QUALITY)

Mission Statement

The mission of the Water Quality Division is the protection of life, health, property, and public welfare through effective administration and enforcement of a variety of regulations regarding water quality. In accomplishing this mission, we strive to maintain the highest level of fairness, professionalism, and ethical conduct toward the citizens of Archuleta County.

Description

The County Water Quality Division is responsible for enforcing the federal, state, and local regulations regarding on-site wastewater treatment systems (OWTS), gray water, and swimming pools/spas and investigating complaints regarding the operation of regulated systems. This is carried out by the review and approval of plans for new systems, system modifications, and the appropriate inspections for those systems, as well as licensing of local contractors who provide services for those systems to ensure they are built and maintained in an appropriate manner that does not negatively impact the health, safety, and general welfare of residents of all areas of the County. Additionally, the Division ensures proper Transfer of Title for existing OWTS systems upon sale or transfer of title on a property to new ownership. Water Quality Division personnel include a Water Quality Manager, Water Quality Specialist, and a Water Quality Technician.

Core Services

- Enforcement of the State regulations on Water Quality:
 - 5 CCR 1002-43 Regulation No. 43 – On-Site Wastewater Treatment System Regulation
 - 5 CCR 1002-86 Regulation No. 86 – Graywater Control Regulation
 - 5 CCR 1003-5 Swimming Pools and Mineral Baths
- Enforcement of the County Regulations related to these same regulations
- Transfer of Title Program for Existing OWTS
- Licensing of OWTS Local Contractors

2022 Accomplishments

- Acquired a mobile office trailer to accommodate additional staff for the Division.
- Acquired additional IT equipment that will be needed for additional staff.

2023 Goals

- Fill all staff positions with most qualified individuals and ensure certifications are completed by December 31, 2023.
- Acquire software licenses needed to operate the permitting and licensing functions.
- Draft all local regulations required to operate the Division in compliance with state and federal requirements.
- Develop training programs required for licensing programs and general public.
- Be operational and ready to accept and process permits on January 1, 2024.

PUBLIC HEALTH

Mission Statement

The mission of the Public Health Department is to protect, promote and enhance community health across Archuleta County through access, prevention and partnerships.

Description

The Public Health Department will officially open on January 1, 2024 and will be responsible for monitoring, investigating and communicating the health conditions affecting Archuleta County. Certain positions within the department must be hired during 2023 in order to be fully trained and certified by the January 1, 2024 start date.

The department is currently governed by the Board of County Commissioners serving as the Board of Health along with a medical advisor.

Core Services

- Services to be provided through the Public Health Department will be finalized prior to the January 1, 2024 start date.

2022 Accomplishments

- None. The department did not exist until May 2023.

2023 Goals

- Work with CDPHE to ensure all programs are ready to operate on January 1, 2024.
- Submit grant applications for state funding to be in place on January 1, 2024.
- Coordinate the final transition from San Juan Basin Public Health.
- Fill all staff positions with most qualified individuals and ensure certifications are completed by December 31, 2023.
- Draft all local regulations required to operate the department in compliance with state and federal requirements.
- Develop training programs required for licensing programs and general public.
- Be operational and ready to accept clients on January 1, 2024.

ARCHULETA COUNTY, COLORADO

RESOLUTION FOR SUPPLEMENTAL BUDGET and APPROPRIATION

(Pursuant to Section 29-1-109, C.R.S.)

A RESOLUTION APPROPRIATING ADDITIONAL SUMS OF MONEY TO DEFRAY EXPENSES IN EXCESS OF AMOUNTS BUDGETED FOR ARCHULETA COUNTY, COLORADO.

WHEREAS, during the budget year the County received unanticipated revenue, other than property tax revenue, not assured at the time of the adoption of the budget:

The receipt of: General Fund Revenues

<u>Source</u>	<u>Purpose of Revenue</u>	<u>Amount</u>
Federal Government	LATCF Revenue	225,331
TOTAL GENERAL REVENUES		<u>225,331</u>

The receipt of: Public Health Fund Revenues

<u>Source</u>	<u>Purpose of Revenue</u>	<u>Amount</u>
Federal Government	LATCF Revenue	137,428
TOTAL PUBLIC HEALTH REVENUES		<u>137,428</u>

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ARCHULETA COUNTY, COLORADO;

Section 1. That the 2023 appropriation for the General Fund is hereby increased from \$22,036,666 to \$22,261,997 for the following purpose:

<u>Spending Agency</u>	<u>Purpose of Expenditure</u>	<u>Amount</u>
Development Services- Water Quality	Development of Department; Salaries, Benefits and Training	170,672
Development Services- Planning	New Supporting Position - Salaries and Benefits	54,659
TOTAL GENERAL EXPENDITURES		<u>225,331</u>

Section 2. That the 2023 appropriation for the Public Health Fund is hereby increased to \$137,428 for the following purpose:

<u>Spending Agency</u>	<u>Purpose of Expenditure</u>	<u>Amount</u>
Public Health Department	Development of New Fund and Department; Salaries, Benefits and Training	137,428
TOTAL PUBLIC HEALTH EXPENDITURES		<u>137,428</u>

READ and ADOPTED, this 16th day of May 2023.

ATTEST: BOARD OF COUNTY COMMISSIONERS

 Kristy Archuleta
 County Clerk & Recorder

 Ronnie Maez
 Chairman, Board of County Commissioners