

Commissioner Chandler-Henry moved adoption  
of the following Resolution:

**BOARD OF COUNTY COMMISSIONERS  
COUNTY OF EAGLE, STATE OF COLORADO**

**RESOLUTION NO. 2021 - 077**

**RESOLUTION ADOPTING A 4<sup>th</sup> SUPPLEMENTARY BUDGET AND  
APPROPRIATION OF UNANTICIPATED REVENUES FOR FISCAL YEAR 2021, AND  
AUTHORIZING THE TRANSFER OF BUDGETED AND APPROPRIATED MONIES  
BETWEEN VARIOUS SPENDING AGENCIES**

**WHEREAS**, the County has received certain unanticipated revenues, hereinafter described; and

**WHEREAS**, said revenues were not anticipated at the time of the adoption of the 2021 budget and/or such revenues were not assured at the time of the adoption of the 2021 budget and therefore were not appropriated; and

**WHEREAS**, in view of the needs of the various offices, departments, boards, commissions, and other spending agencies, it is also necessary to transfer certain previously budgeted and appropriated monies; and

**WHEREAS**, the Board has the authority to expend such unanticipated or unassured revenues by enacting a supplementary budget and appropriation, and to transfer budgeted and appropriated revenues from one county fund to another county fund, pursuant to C.R.S. 29-1-109 and C.R.S. 29-1-111; and

**WHEREAS**, Eagle County's Finance Director has determined that such budget appropriations are in compliance with the provisions of the Colorado Constitution, Article X, Section 20, also known as "Amendment One: The Taxpayer's Bill of Rights"; and

**WHEREAS**, notice of this proposed supplementary budget has been published in a newspaper having general circulation within the territorial limits of the County of Eagle, State of Colorado, as required by the terms of C.R.S. 29-1-106.

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

**THAT**, the Board hereby authorizes a supplementary budget and appropriation of unanticipated revenues, unassured funds, and transfers from fund balance as described in **Exhibit A** attached hereto and incorporated herein by this reference.

THAT, the Treasurer of the County of Eagle is hereby requested and directed to take all action necessary to effectuate the intent of this Resolution.

THAT, the Eagle County Budget Officer is hereby requested and directed to immediately transmit an original or certified copy of this Resolution to the affected spending agencies and the officer or employee of the County of Eagle whose duty it is to draw warrants or orders for the payment of money.

THAT, the Eagle County Budget Officer is hereby further requested and directed to file an original or certified copy of this Resolution with the Division of Local Governments in the Department of Local Affairs.

THAT, this resolution is necessary for the public health, safety and welfare of the citizens of Eagle County, Colorado.

MOVED, READ AND ADOPTED by the Board of County Commissioners of the County of Eagle, State of Colorado, at its regular meeting held the 21st day of September, 2021.



COUNTY OF EAGLE, STATE OF COLORADO, By and Through Its BOARD OF COUNTY COMMISSIONERS

ATTEST:

DocuSigned by: Regina O'Brien  
Clerk to the Board of County Commissioners

By: DocuSigned by: Matt Scherr  
Matt Scherr  
County Commissioners Chair

DocuSigned by: Kathy Chandler-Henry  
Kathy Chandler-Henry  
Commissioner

DocuSigned by: Jeanne McQueeney  
Jeanne McQueeney  
Commissioner

Commissioner McQueeney seconded adoption of the foregoing resolution. The roll having been called, the vote was as follows:

Commissioner Scherr	Aye
Commissioner Chandler-Henry	Aye
Commissioner McQueeney	Aye

This resolution passed by 3/0 vote of the Board of County Commissioners of the County of Eagle, State of Colorado



To: Board of County Commissioners  
 From: Finance Department  
 CC: County Manager's Office, Elected Officials, and Department Heads  
 Date: 9/17/2021  
 Re: 4th Supplemental to the 2021 Adopted Budget

Included in this memo are the following items:

- A summary of the revenues and expenditures included in this supplemental request by fund. (Bottom of this page)
- Request Summary. This sheet is a summary of all program and project requests. (Pages 2-3)
- Project Description. This sheet provides details of each program or project request. (Pages 4-6)
- Summary of Personnel Changes. This sheet provides details of staffing changes approved in previous supplementals and recommendations of the Full Time Equivalent committee for approval by the BoCC in this request. (Page 7)
- Fund Balance/Net Position Summary. The purpose of this sheet to give a high level update of projected 2021 fund balance/net position for all Eagle County funds, including the impacts of the 2021 adopted budget and all budget amendments on fund balance/net position. (Page 8)

Following is a summary of the 4th Supplemental to the 2021 Adopted Budget request:

Fund #	Fund Name	Revenues	Expenditures
1001 - General Fund		\$ 1,979,457	\$ 1,392,167
1004 - Public Trustee Fund		\$ -	\$ 2,020
1100 - Road and Bridge		\$ 246,515	\$ 89,132
1110 - Human Services		\$ 10,000	\$ 172,176
1151 - ECO Transit		\$ 453,375	\$ 310,425
1152 - ECO Trails		\$ 50,375	\$ (1,174,576)
1160 - Airport		\$ -	\$ 101,092
1180 - 800 MHz		\$ -	\$ 1,581
1200 - Public Health		\$ 787,310	\$ 454,088
1210 - Mental Health		\$ -	\$ 25,440
1401 - Housing Operations		\$ 6,000	\$ 18,368
1410 - Workforce Housing Rentals		\$ 12,000	\$ 21,800
1442 - Open Space		\$ -	\$ 13,324
2150 - Capital Improvements		\$ 23,130,269	\$ 1,005,922
3600 - Landfill		\$ -	\$ 25,242
3650 - Eagle County Air Terminal Corp		\$ 1,840,450	\$ 889,845
3660 - The Valley Home Store		\$ 5,000	\$ 19,191
3670 - Eagle County Housing and Development Authority		\$ -	\$ 3,000
3680 - Lake Creek Village		\$ -	\$ 53,500
3700 - Fleet		\$ -	\$ 15,391
3990 - Golden Eagle		\$ -	\$ 11,600
Total		\$ 28,520,751	\$ 3,450,728

4th Supplemental Request to the 2021 Budget - FINAL

<i>Fund Name</i>	<i>Department Name</i>	<i>Project/Request Name</i>	<i>Total Revenue</i>	<i>Total Expenses</i>
1001 - General Fund	CBOE	Modern Codecraft	\$ -	\$ 12,000
	Communications	1.0 FTE - Public Relations Manager	\$ -	\$ 23,500
		Modern Codecraft	\$ -	\$ 12,000
	Economic Development	Additional SBDC Funding	\$ 40,000	\$ 40,000
	Facilities	Exercise equipment at the Senior Center.	\$ -	\$ 5,000
		Justice Center Shower Remodel	\$ -	\$ 101,043
		Modular Removal	\$ -	\$ 22,150
		MSC Fence	\$ -	\$ 70,000
	Fair and Rodeo	Fair and Rodeo	\$ 24,825	\$ 6,400
	Finance	CVRF grant revenue for Indoor Air Quality Project	\$ 50,000	\$ -
		Increased Sales Tax Collections	\$ 1,560,000	\$ 250,000
	Human Resources	Market pay adjustment	\$ -	\$ 526,680
	IT	Conference Room Google Meet Build Out	\$ -	\$ 32,000
		IT Telecomms Operating Budget	\$ -	\$ 30,000
	Natural Resources	United States Geological Survey	\$ -	\$ 4,517
	Project Management	Architectural Services	\$ -	\$ 10,000
	Sheriff's Office	Active Shooter Response Training	\$ 12,895	\$ 12,895
		Vail Mountain Rescue Group	\$ -	\$ 41,671
		Vail Mountain Rescue Group DOLA Grant 2021	\$ 18,696	\$ 18,696
	Sustainable Communities	Eagle Valley Outdoor Movement Grant	\$ 273,041	\$ 273,041
		Sustainable Communities projects	\$ -	\$ (99,426)
1001 - General Fund Total			\$ 1,979,457	\$ 1,392,167
1004 - Public Trustee Fund	Human Resources	Market pay adjustment	\$ -	\$ 2,020
1004 - Public Trustee Fund Total			\$ -	\$ 2,020
1100 - Road and Bridge	Finance	Road and Bridge ARPA Funds	\$ 246,515	\$ -
	Human Resources	Market pay adjustment	\$ -	\$ 49,132
	Road & Bridge	Overtime wages	\$ -	\$ 40,000
1100 - Road and Bridge Total			\$ 246,515	\$ 89,132
1110 - Human Services	Human Resources	Market pay adjustment	\$ -	\$ 111,287
	Human Services	Collaborative Management Program	\$ -	\$ 50,889
		Elder Justice Act- ARPA	\$ 10,000	\$ 10,000
1110 - Human Services Total			\$ 10,000	\$ 172,176
1151 - ECO Transit	ECO Transit	Chemical Spill Cleaning	\$ -	\$ 7,400
		Vail Daily Bus Stop Work	\$ -	\$ 3,500
	Finance	Increased Sales Tax Collections	\$ 453,375	\$ 166,000
	Human Resources	Market pay adjustment	\$ -	\$ 133,525
1151 - ECO Transit Total			\$ 453,375	\$ 310,425
1152 - ECO Trails	Finance	Increased Sales Tax Collections	\$ 50,375	\$ -
	Human Resources	Market pay adjustment	\$ -	\$ 5,424
	Project Management	Eagle Valley Trail	\$ -	\$ (1,180,000)
1152 - ECO Trails Total			\$ 50,375	\$ (1,174,576)
1160 - Airport	Airport	1.0 FTE - Airport Admin Tech I	\$ -	\$ 10,935
		1.0 FTE - Airport Deputy Director	\$ -	\$ 37,454
	Human Resources	Market pay adjustment	\$ -	\$ 52,703
1160 - Airport Total			\$ -	\$ 101,092
1180 - 800 MHz	Human Resources	Market pay adjustment	\$ -	\$ 1,581
1180 - 800 MHz Total			\$ -	\$ 1,581
1200 - Public Health	Human Resources	Market pay adjustment	\$ -	\$ 50,369
	Public Health	Advancing Health Literacy Grant	\$ 748,531	\$ 587,092
		Child Fatality Program	\$ (3,500)	\$ -
		Communities that Care Grant	\$ -	\$ (531)
		Health Disparities Grant Program (HDGP)	\$ -	\$ (342)
		Inmate Medical Services/Tobacco	\$ -	\$ (250,000)
		Public Health Office Remodel Planning	\$ -	\$ 65,000
		The Latino Community Foundation Award	\$ -	\$ 2,500
		Tuberculosis Grant	\$ (2,721)	\$ -
		Women Infants Children Grant	\$ 45,000	\$ -
1200 - Public Health Total			\$ 787,310	\$ 454,088
1210 - Mental Health	Public Health	Violet Light Contract	\$ -	\$ 25,440
1210 - Mental Health Total			\$ -	\$ 25,440
1401 - Housing Operations	Human Resources	Market pay adjustment	\$ 6,000	\$ 18,368
1401 - Housing Operations Total			\$ 6,000	\$ 18,368
1410 - Workforce Housing Rentals	Housing	Operation of 800 Castle Drive	\$ 12,000	\$ 6,000
		Two10 Roof Improvements	\$ -	\$ 15,000
	Human Resources	Market pay adjustment	\$ -	\$ 800
1410 - Workforce Housing Rentals Total			\$ 12,000	\$ 21,800
1442 - Open Space	Human Resources	Market pay adjustment	\$ -	\$ 13,324

<i>Fund Name</i>	<i>Department Name</i>	<i>Project/Request Name</i>	<i>Total Revenue</i>	<i>Total Expenses</i>
1442 - Open Space Total			\$ -	\$ 13,324
2150 - Capital Improvements	Engineering	Highway 6 West Edwards Land Acquisition	\$ -	\$ (1,500,000)
	Finance	2021 Trails COP Proceeds & Fees	\$ 22,276,544	\$ 517,125
		Increased Sales Tax Collections	\$ 840,000	\$ -
	Housing	Purchase of 800 Castle Drive	\$ 13,725	\$ 771,175
	Project Management	Eagle Valley Trail	\$ -	\$ 1,180,000
		Justice Center Annex Roof	\$ -	\$ 37,622
2150 - Capital Improvements Total			\$ 23,130,269	\$ 1,005,922
3600 - Landfill	Human Resources	Market pay adjustment	\$ -	\$ 25,242
3600 - Landfill Total			\$ -	\$ 25,242
3650 - Eagle County Air Terminal Corp	Airport	COVID Relief for ECAT Tenants	\$ -	\$ 439,845
		CRRSAA Airport Grant	\$ 1,840,450	\$ -
		Roof Drainage Project	\$ -	\$ 450,000
3650 - Eagle County Air Terminal Corp Total			\$ 1,840,450	\$ 889,845
3660 - The Valley Home Store	Housing	1.0 FTE - Housing Program Administrator	\$ -	\$ 14,671
		Purchase of 800 Castle Drive	\$ 5,000	\$ -
	Human Resources	Market pay adjustment	\$ -	\$ 4,520
3660 - The Valley Home Store Total			\$ 5,000	\$ 19,191
3670 - Eagle County Housing and Development Authority	Housing	Electronic compliance at The Valley Home Store	\$ -	\$ 3,000
3670 - Eagle County Housing and Development Authority Total			\$ -	\$ 3,000
3680 - Lake Creek Village	Housing	Countertops and paving	\$ -	\$ 45,000
	Human Resources	Market pay adjustment	\$ -	\$ 8,500
3680 - Lake Creek Village Total			\$ -	\$ 53,500
3700 - Fleet	Human Resources	Market pay adjustment	\$ -	\$ 15,391
3700 - Fleet Total			\$ -	\$ 15,391
3990 - Golden Eagle	Housing	Golden Eagle Snow Removal Equipment	\$ -	\$ 10,000
	Human Resources	Market pay adjustment	\$ -	\$ 1,600
3990 - Golden Eagle Total			\$ -	\$ 11,600
<b>Grand Total</b>			<b>\$ 28,520,751</b>	<b>\$ 3,450,728</b>

<i>Project/Request Name</i>	<i>Project/Request Brief Description</i>
1.0 FTE - Airport Admin Tech I	This amount will cover the costs of this newly requested staff person through the end of 2021.
1.0 FTE - Airport Deputy Director	This amount will cover the costs of this newly requested staff person through the end of 2021.
1.0 FTE - Housing Program Administrator	This amount will cover the costs of this newly requested staff person through the end of 2021.
1.0 FTE - Public Relations Manager	This amount will cover the costs of this newly requested staff person through the end of 2021.
2021 Trails COP Proceeds & Fees	The 2021 Trails certificates of participation proceeds and their associated issuance costs
Active Shooter Response Training	The purchase of this active shooter response simulation training system is offset by revenue received from confiscated funds.
Additional SBDC Funding	The Northwest Small Business Development Center received additional grant funding and is requesting to expand its programming by extending one temporary position through the end of the new grant period and hiring a new staff person whose term will be limited based upon grant funding.
Advancing Health Literacy Grant	This federal grant was awarded to Eagle County Public Health and Environment in order for us to implement evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, contact tracing and/or other mitigation measures (e.g., public health prevention practices and vaccination) in racial and ethnic minority populations and other socially vulnerable populations, including racial and ethnic minority rural communities.
Architectural Services	Project Management would like to add money for architectural services. There are quite a few new projects that we will enlist Luis Menendez's help in design, including Public Health remodel, MSC wash bay, etc.
Chemical Spill Cleaning	Unanticipated expense for chemical spill cleaning.
Child Fatality Program	The Office of Planning, Partnership and Improvement awarded us \$3500 in 2021 for the child fatality services we provide at Eagle County. However, the Dept of Human Services is the department that has actually been doing the child fatality work so we have coded all revenue to DHS for 2021. This request is to remove the revenue we had budgeted in Public Health for this award.
Collaborative Management Program	Matching of expenses to the State grant budget
Communities that Care Grant	The Communities that Care (CTC) grant expired June 30th 2021. We need to remove all remaining funds from our budget that we did not use.
Conference Room Google Meet Build Out	Deploy virtual meeting capabilities across all County conference rooms
Countertops and paving	Two separate expense increases to the overall capital budget at Lake Creek Village. The first is for epoxy countertops are failing in multiple units. We have contracted for a high end Formica to be cut in Grand Junction and delivered and installed 20 units that have failed so far this year. This will prolong the life of the units and reduce staff time on unit turnovers. The second is to pave and fence the maintenance area next to the shop, as well as patch the potholes on property.
COVID Relief for ECAT Tenants	COVID relief extended to ECAT tenants.
CRRSAA Airport Grant	FAA Airport Coronavirus Response Grant Program funds to be irrevocably committed to ECAT debt service.
CVRF grant revenue for Indoor Air Quality Project	ECG was awarded \$50,000 in CVRF reserve funding from DOLA to use for the facilities indoor air quality project.
Do not delete this line from All Projects List	
Eagle Valley Outdoor Movement Grant	We received the final grant from GOCO that was used to close out the Eagle Valley Outdoor Movement Grant. The grant proceeds were passed through to Walking Mountains for its work on the grant.
Eagle Valley Trail	With the 2021 issuance of the Certificates of Participation to fund the remainder of the Eagle Valley Trail, we are moving all associated expenses to the CIP budget where the proceeds of the COP issuance are held.
Elder Justice Act- ARPA	Elder Justice Act related to Adult Protection Client Services
Electronic compliance at The Valley Home Store	The Valley Home Store's HomeKeeper database add-ons for annual compliance of existing deed restricted owners through ElectricBaby.
Exercise equipment at the Senior Center.	The Senior Center would like to purchase some new pieces of exercise equipment.

<i>Project/Request Name</i>	<i>Project/Request Brief Description</i>
Fair and Rodeo	There was additional cost increases for the annual Fair and Rodeo. Record breaking revenues this year which increased costs for supplies.
Golden Eagle Snow Removal Equipment	Snow removal will be done in house with our in house maintenance technician. We have a pickup truck, but it needs to be outfitted with a plow. For the sidewalks, a heavy duty snow blower is required.
Health Disparities Grant Program (HDGP)	The HDGP grant expired on June 30th 2021 and we need to remove any remaining funds from our budget that we did not use under this grant.
Highway 6 West Edwards Land Acquisition	During the 2021 budget cycle we were negotiating to purchase a parcel of land, however, the land is no longer being offered for sale, so we will eliminate this expenditure from the budget.
Increased Sales Tax Collections	To account for higher sales tax collections as well as higher payments to towns and RFTA for May - July 2021.
Inmate Medical Services/Tobacco	Public Health had budgeted \$250,000 in expenses for the Detention Center to expand services using Tobacco Sales Tax dollars, however these expenses were also budgeted under the Detention Centers budget. We are removing these expenses from our budget.
IT Telecomms Operating Budget	Telecomms operating budget is going to be over budget in 2021 for a variety of reasons: Primarily 1) Budgeting error 2) Comcast Universal Service Fund issues 3) Comcast data service delivery timing delays due to Gypsum construction issue 4) Town of Eagle Internet broadband service delivery delays 5) Operational service and billing issues with new Long Distance service provider.
Justice Center Annex Roof	The JC Annex roof was replaced in 2020. The contractor did an audit of the project and found an invoice that was never paid. so we had to pay it in 2021 when the mistake was discovered.
Justice Center Shower Remodel	The showers in the jail were deemed unsafe because of some cracked tile and the inmates being able to break of pieces and make a weapon. We tried out a new product to fix the worst showers. The jail staff and Facilities are happy with the results and would like to finish all the showers.
Market pay adjustment	3% market pay adjustment
Modern Codecraft	Ongoing maintenance for CBOE and Website maintenance
Modular Removal	We are working with a contractor to have the modular removed from the Old Road and Bridge site, now currently Facilities storage, and potentially a Housing project.
MSC Fence	We would like to request money for a fence on the additional parcel at MSC. We started leasing this property from the Airport in 2019 when the new Facilities shop was built. Road & Bridge and Fleet are currently storing equipment and Fleet vehicles back there. We would like to fence it in to keep equipment safe.
Operation of 800 Castle Drive	This represents the rental income and operating expense of operating the employee housing property at 800 Castle Drive.
Overtime wages	Due to the Glenwood Canyon Closures our crew had to man Cottonwood Pass 24/7 which in turn exhausted our overtime budget.
Public Health Office Remodel Planning	Request for funding for the initial planning stages of our office remodel. This funding is needed to start the work in 2021 and then we will submit a CIP request in 2022 for the remainder of the work. The work that will begin in 2021 is for architectural, structural and mechanical engineering. This amount being requested assumes only minor structural alterations will be needed.
Purchase of 800 Castle Drive	TVHS will earn a commission for its assistance with the purchase of this property.
	We are under contract to purchase a duplex unit located at 800 Castle Drive in Eagle. We will use this property to house ECG employees, on either a short term or long term basis. The property is adjacent to land that we already own in West Eagle and will be part of the planning process.
Road and Bridge ARPA Funds	Road and Bridge will receive \$246k in ARPA funds that are being passed through from the state to cities and counties. The HUTF formula was used to calculate the amount.
Roof Drainage Project	This is a repair to the new roof to improve drainage and prevent dangerous ice buildup. Original budget of \$150,000 is not sufficient. This repair will be funded by ECAT's Capital fund.



<i>Project/Request Name</i>	<i>Project/Request Brief Description</i>
Sustainable Communities projects	With the loss of Adam and Seth, the sustainable communities department was not able to get to all of its 2021 planned projects. We are requesting to adjust the 2021 budgets to eliminate projects that will not be done in 2021 as well as adjust the Walking Mountains contract upward as more assistance was offered by Walking Mountains. We will request priority projects within the context of the 2022 budget.
The Latino Community Foundation Award	The Latino Community Foundation Award in the amount of \$2500 was supposed to be recognized as revenue in 2021 and also spent on work with the Campeones. Mistakenly we deposited the revenue to 2020 and since we cannot go back to retrieve this revenue we are asking for a supplemental of \$2500 so we can continue to do the work we had planned on doing with those funds. The funding would be used for the Campeones retreat- venue, food and child care.
Tuberculosis Grant	Eagle County will not receive funding for our TB (Tuberculosis) program for State Fiscal Year 2022 that went into effect on July 1st 2021. This is due to Eagle County not hitting the required percentage of the total burden in the state over the 5 year period from 2016 to 2020 and therefore didn't result in a TB prevention and control contract or PO for FY2022. We will need to remove any remaining revenue in the budget for TB since we will not be awarded any more funding in 2021.
Two10 Roof Improvements	Roof improvements are necessary in two areas because of snow and animals. The snow fence on the roof will be extended out to block more snow from sliding off of the roof onto the ground below. The solar panels will be protected by metal fencing to keep birds off of the panels protecting them for a longer lifespan.
United States Geological Survey	\$3,811 to United States Geological Survey for services provided in 2020 but processed in 2021; \$706 to United States Geological Survey from an annual increase in 2021 over 2020 that was not budgeted
Vail Daily Bus Stop Work	Additional ground preparation costs related to Vail Daily bus stop relocation
Vail Mountain Rescue Group	Per the new Memorandum of Understanding between the Sheriff's Office and Vail Mountain Rescue Group (VMRG), the Sheriff's Office will make an additional contribution to the VMRG to cover the cost of its workers compensation policy.
Vail Mountain Rescue Group DOLA Grant 2021	VMRG received DOLA grant funds in 2021 that are required to run through the Sheriff's Office general fund
Violet Light Contract	Request to use Marijuana Sales tax collection to support the contract between Eagle County and Violet Light LLC as we are projected to collect over what we have budgeted in 2021. The contract provides meditation classes and Reiki sessions for Spanish speaking residents to support reducing risk factors and strengthening protective factors of mental wellness. Workshop topics to address additional means of self care, wellness and means of strengthening protective factors of mental wellness.
Women Infants Children Grant	Eagle County Public Health received additional funds from WIC for the FFY21 grant cycle to cover staff wages as our original WIC grant amount does not cover a full 12 months of wages.

2021 Mid-Year Changes to Budgeted Personnel					
Fund	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2021 Budget Amendments	
1001 - General Fund	269.1	252.8	244.50	7.2	
1004 - Public Trustee Fund	1.6	1.6	1.55	0.0	Number of vacant positions (as of 9/13/21)
1100 - Road and Bridge	23.0	23.0	22.00	0.0	34
1110 - Human Services	39.3	59.6	60.55	3.0	6.4%
1151 - ECO Transit	67.5	67.5	65.02	0.0	(excludes temporary and seasonal openings)
1152 - ECO Trails	2.1	2.1	2.10	0.0	
1160 - Airport	27.4	26.7	23.69	4.0	
1180 - 800 MHz	1.0	1.0	1.00	1.0	
1200 - Public Health	30.2	37.2	43.20	4.8	
1401 - Housing Operations	12.5	12.5	12.50	-0.5	
3660 - The Valley Home Store	2.0	2.0	2.00	2.0	
1442 - Open Space	3.7	3.7	3.65	0.0	
3600 - Landfill	12.9	12.9	12.85	0.0	
3700 - Fleet	16.0	17.0	16.00	0.0	
<b>Total Full Time Equivalent</b>	<b>508.0</b>	<b>519.4</b>	<b>510.61</b>	<b>21.5</b>	
Growth	21.01	11.4	-8.83	21.5	
Growth %	4.31%	2.25%	-1.70%	4.20%	
Fund	BoCC Approval Process	Department	Total FTE	Position Change & Description	Grant Funded
1001 - General Fund	1st Supplemental	Planning	1.00	Temporary Staff Planner - Temp term date 12/31/21	<input type="checkbox"/>
1001 - General Fund	1st Supplemental	Motor Vehicle	1.00	Motor Vehicle Technician - Returns to 2020 budget level	<input type="checkbox"/>
1200 - Public Health	1st Supplemental	Public Health	0.50	Vaccine Distribution Coordinator - Temp term date 12/31/21	<input checked="" type="checkbox"/>
1200 - Public Health	1st Supplemental	Public Health	0.50	Clinical Vaccine Technicians - Temp term date 12/31/21	<input checked="" type="checkbox"/>
1200 - Public Health	1st Supplemental	Environmental Health	0.00	Environmental Health Specialist - extend 3 temp positions, 2 perm one 12/31/22	<input type="checkbox"/>
1001 - General Fund	2nd Supplemental	Attorney	1.00	Assistant County Attorney	<input type="checkbox"/>
1160 - Airport	2nd Supplemental	Airport	1.00	Maintenance Technician	<input type="checkbox"/>
1180 - 800 MHz	2nd Supplemental	800 MHz	1.00	Communication System Technician	<input type="checkbox"/>
1001 - General Fund	2nd Supplemental	Fire Mitigation	1.00	Wildfire Specialist	<input type="checkbox"/>
1110 - Human Services	2nd Supplemental	DHS	1.00	Economic Services Specialist - Temp term date 12/31/21	<input type="checkbox"/>
1001 - General Fund	2nd Supplemental	Sheriff's Office	1.00	Records Technician - To manage body worn cameras	<input type="checkbox"/>
1200 - Public Health	2nd Supplemental	Public Health	1.00	Regional Public Health Emergency Preparedness	<input checked="" type="checkbox"/>
1160 - Airport	2nd Supplemental	Airport	1.00	Curbside seasonals - Extend seasonal positions	<input type="checkbox"/>
3660 - The Valley Home Store	3rd Supplemental	The Valley Home Store	1.00	Broker Associate I - Bold Housing Moves execution	<input type="checkbox"/>
1401 - Housing Operations	3rd Supplemental	Lake Creek Village	-0.50	Housing Technician	<input type="checkbox"/>
<b>1160 - Airport</b>	<b>Current Request</b>	<b>Airport</b>	<b>1.00</b>	<b>Deputy Director</b>	<input type="checkbox"/>
<b>1160 - Airport</b>	<b>Current Request</b>	<b>Airport</b>	<b>1.00</b>	<b>Admin Technician I</b>	<input type="checkbox"/>
<b>1200 - Public Health</b>	<b>Current Request</b>	<b>Public Health</b>	<b>1.00</b>	<b>Grant Manager for Advancing Health Literacy</b>	<input checked="" type="checkbox"/>
<b>1200 - Public Health</b>	<b>Current Request</b>	<b>Public Health</b>	<b>0.75</b>	<b>Vaccine Clinical Coordinator - Temp term date 12/31/22</b>	<input checked="" type="checkbox"/>
<b>1001 - General Fund</b>	<b>Current Request</b>	<b>Communications</b>	<b>1.00</b>	<b>Public Relations Manager</b>	<input type="checkbox"/>
<b>1001 - General Fund</b>	<b>Current Request</b>	<b>Communications</b>	<b>1.00</b>	<b>Community Engagement Specialist</b>	<input type="checkbox"/>
<b>1001 - General Fund</b>	<b>Current Request</b>	<b>Planning</b>	<b>-1.00</b>	<b>Planner II</b>	<input type="checkbox"/>
<b>1110 - Human Services</b>	<b>Current Request</b>	<b>CCAP</b>	<b>2.00</b>	<b>CCAP Recruitment and Enrollment Specialist</b>	<input checked="" type="checkbox"/>
<b>1200 - Public Health</b>	<b>Current Request</b>	<b>Public Health</b>	<b>1.00</b>	<b>Community Organizer for Advancing Health Literacy</b>	<input checked="" type="checkbox"/>
<b>1001 - General Fund</b>	<b>Current Request</b>	<b>Economic Development</b>	<b>0.20</b>	<b>Northwest SBDC Program Coordinator - Extend term date</b>	<input checked="" type="checkbox"/>
<b>1001 - General Fund</b>	<b>Current Request</b>	<b>Economic Development</b>	<b>1.00</b>	<b>Northwest SBDC Program Manager</b>	<input checked="" type="checkbox"/>
<b>3660 - The Valley Home Store</b>	<b>Current Request</b>	<b>Housing</b>	<b>1.00</b>	<b>Housing Program Administrator</b>	<input type="checkbox"/>

4th Supplemental Request to the 2021 Budget - FINAL

	Audited 12/31/20 Fund Balance/ Net Position	2021 Amended Budget Net Revenue	Projected 12/31/21 Fund Balance/ Net Position	4th Supplemental Requests			Updated Projected 12/31/21 Fund Balance/ Net Position
				Revenue	Expenses	Updated 2021 Net Revenue	
1001 - General Fund	\$ 37,689,167	\$ (7,930,679)	\$ 29,758,488	\$ 1,979,457	\$ 1,392,167	\$ (7,343,389)	\$ 30,345,778
1004 - Public Trustee Fund	\$ 126,930	\$ (1,993)	\$ 124,937	\$ -	\$ 2,020	\$ (4,013)	\$ 122,917
1100 - Road and Bridge	\$ 8,720,517	\$ 230,399	\$ 8,950,916	\$ 246,515	\$ 89,132	\$ 387,782	\$ 9,108,299
1110 - Human Services	\$ 3,876,534	\$ (271,999)	\$ 3,604,535	\$ 10,000	\$ 172,176	\$ (434,175)	\$ 3,442,359
1140 - Offsite Road Improvements	\$ 983,670	\$ 15,834	\$ 999,504	\$ -	\$ -	\$ 15,834	\$ 999,504
1151 - ECO Transit	\$ 10,570,470	\$ (1,326,554)	\$ 9,243,916	\$ 453,375	\$ 310,425	\$ (1,183,604)	\$ 9,386,866
1152 - ECO Trails	\$ 1,713,040	\$ (897,312)	\$ 815,728	\$ 50,375	\$ (1,174,576)	\$ 327,639	\$ 2,040,679
1153 - RFV Transit	\$ 56,155	\$ (56,155)	\$ -	\$ -	\$ -	\$ (56,155)	\$ -
1154 - RFV Trails	\$ 4,971	\$ (4,971)	\$ -	\$ -	\$ -	\$ (4,971)	\$ -
1160 - Airport	\$ 8,195,910	\$ 2,142,624	\$ 10,338,534	\$ -	\$ 101,092	\$ 2,041,532	\$ 10,237,442
1170 - Conservation Trust	\$ 174,607	\$ 56,200	\$ 230,807	\$ -	\$ -	\$ 56,200	\$ 230,807
1180 - 800 MHz	\$ 1,576,406	\$ 157,218	\$ 1,733,624	\$ -	\$ 1,581	\$ 155,637	\$ 1,732,043
1191 - Emergency Reserve (TABOR)	\$ 2,747,427	\$ -	\$ 2,747,427	\$ -	\$ -	\$ -	\$ 2,747,427
1200 - Public Health	\$ 3,228,892	\$ 187,642	\$ 3,416,534	\$ 787,310	\$ 454,088	\$ 520,864	\$ 3,749,756
1210 - Mental Health	\$ 485,067	\$ (92,507)	\$ 392,560	\$ -	\$ 25,440	\$ (117,947)	\$ 367,120
1400 - Housing Loans	\$ 703,599	\$ (255,000)	\$ 448,599	\$ -	\$ -	\$ (255,000)	\$ 448,599
1401 - Housing Operations	\$ 968,849	\$ (225,000)	\$ 743,849	\$ 6,000	\$ 18,368	\$ (237,368)	\$ 731,481
1410 - Workforce Housing Rentals	\$ 8,305	\$ 24,930	\$ 33,235	\$ 12,000	\$ 21,800	\$ 15,130	\$ 23,435
1442 - Open Space	\$ 9,401,480	\$ 3,156,676	\$ 12,558,156	\$ -	\$ 13,324	\$ 3,143,352	\$ 12,544,832
2150 - Capital Improvements	\$ 11,725,929	\$ (217,550)	\$ 11,508,379	\$ 23,130,269	\$ 1,005,922	\$ 21,906,797	\$ 33,632,726
3600 - Landfill	\$ 16,329,837	\$ (504,132)	\$ 15,825,705	\$ -	\$ 25,242	\$ (529,374)	\$ 15,800,463
3650 - Eagle County Air Terminal Corp	\$ 26,185,843	\$ 206,995	\$ 26,392,838	\$ 1,840,450	\$ 889,845	\$ 1,157,600	\$ 27,343,443
3660 - The Valley Home Store	\$ 105,132	\$ 8,414	\$ 113,546	\$ 5,000	\$ 19,191	\$ (5,777)	\$ 99,355
3670 - Eagle County Housing and Development Auth	\$ 18,566,283	\$ (367,514)	\$ 18,198,769	\$ -	\$ 3,000	\$ (370,514)	\$ 18,195,769
3680 - Lake Creek Village	\$ 1,001,799	\$ 226,496	\$ 1,228,295	\$ -	\$ 53,500	\$ 172,996	\$ 1,174,795
3700 - Fleet	\$ 17,978,072	\$ 300,210	\$ 18,278,282	\$ -	\$ 15,391	\$ 284,819	\$ 18,262,891
3730 - Insurance Reserve	\$ 386,769	\$ (82,385)	\$ 304,384	\$ -	\$ -	\$ (82,385)	\$ 304,384
3790 - Health Insurance	\$ 9,108,228	\$ (2,116,327)	\$ 6,991,901	\$ -	\$ -	\$ (2,116,327)	\$ 6,991,901
3900 - E911 Authority	\$ 602,512	\$ (49,292)	\$ 553,220	\$ -	\$ -	\$ (49,292)	\$ 553,220
3990 - Golden Eagle	\$ 165,915	\$ (12,555)	\$ 153,360	\$ -	\$ 11,600	\$ (24,155)	\$ 141,760
<b>Total</b>	<b>\$ 193,388,315</b>	<b>\$ (7,698,287)</b>	<b>\$ 185,690,028</b>	<b>\$ 28,520,751</b>	<b>\$ 3,450,728</b>	<b>\$ 17,371,736</b>	<b>\$ 210,760,051</b>