

BOARD OF COUNTY COMMISSIONERS  
COUNTY OF MONTEZUMA, STATE OF COLORADO

RESOLUTION 2-2021

A RESOLUTION AMENDING THE BUDGET FOR THE SHERIFF'S OFFICE GRANTS, DETENTION GRANTS, PRETRIAL SERVICES, DOLORES AND CASINO CONTRACTS

WHEREAS, Montezuma County adopted budgets for the General Fund, including all functions of the Sheriff's Office on December 29, 201; and

WHEREAS, not all grants were awarded and contracts finalized at the time of the budget adoption,

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners of Montezuma County, Colorado, the budget as submitted and approved and adopted as the annual budget for Montezuma County, Colorado for the year 2021 be adopted to match the attached for total adjustments equaling \$49,449 less than originally budgeted.

Adopted this 2<sup>nd</sup>, day of March, 2021.

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Kim Percell



Marijuana Bick Gry Enforcement Grant 1699					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustments
1152	SO OT Salaries		163,760	18,120	18,119
1155	Detention OT Salaries	42,362	75,394	26,145	26,146
9551	Fringe Benefits	9,938	87,131	9,552	9,551
1220	Operating Expenses	105,245	155,351	50,530	50,327
1223	DA Expenses	3,000	1,994	141	
1387	Vehicle Expenses		26,350	1,000	1,000
1420	Training	98,207	43,328	3,469	3,469
	<b>TOTAL</b>	<b>258,752</b>	<b>553,308</b>	<b>108,957</b>	<b>108,612</b>
Marijuana GBMJ-20-020 1645					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustments
1152	OT Salaries		163,760	6,390	10,000
1155	Detention OT Salaries	42,362	75,394	9,158	10,000
1160	Benefits	9,938	87,131	2,426	4,000
1220	Operating	105,245	155,351	37,552	38,207
1223	DA	3,000	1,994	494	1,000
1387	Vehicles Expenses	3,000	1,994	1,500	1,500
1420	Training	98,207	43,328	1,000	1,000
	<b>TOTAL</b>	<b>261,752</b>	<b>528,953</b>	<b>58,520</b>	<b>65,707</b>
Gaming Grant					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustments
1152	OT Salaries		163,760	33,752	20,000
1160	Benefits	42,362	75,394	13,689	6,000
1380	Equipment	3,000	1,994	75,787	90,627
	<b>TOTAL</b>	<b>45,362</b>	<b>241,148</b>	<b>123,228</b>	<b>116,627</b>
Sheriff Office Misc Grants (DUI, Post Training,Ballistic Vest,Post Range Improv, NRA)					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustments
1152	OT Salaries		163,760	1,500	3,000
1155	Benefits	42,362	75,394		
1156	LEA & HI VIS	9,938	87,131	4,224	4,224
1220	Operating	105,245	155,351	2,377	
1310	Prof Services	3,000	1,994		1,566
1380	Equipment	3,000	1,994		
1420	Training	98,207	43,328	2,846	2,846
	<b>TOTAL</b>	<b>261,752</b>	<b>528,953</b>	<b>10,947</b>	<b>11,636</b>



Detention JAG Court Security 1612					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustment
1120	Permanent Salaries			50,995	40,423
1160	Fringe Benefits			17,053	13,154
1220	Operating Expenses				
1310	Professional Services				
1380	Equipment				
	<b>TOTAL</b>	-	-	<b>68,048</b>	<b>53,577</b>
Court Security Grant 1611					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustment
1120	Permanent Salaries	163,760	163,760	67,870	83,067
1152	Overtime				
1160	Fringe Benefits	64,393	64,393	45,247	32,797
1380	Equipment				
	<b>TOTAL</b>	<b>228,154</b>	<b>228,154</b>	<b>113,117</b>	<b>115,864</b>
Jail Based Behavior Service 1620					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustment
1120	Salaries	12,000		6,387	
1160	Fringe Benefits	1,193			
1310	Professional Services	4,875		5,000	
1380	Equipment	12,693			
1420	Training Travel	2,688			
	<b>TOTAL</b>	<b>33,449</b>	-	<b>11,387</b>	
Jag Ed Grant 1610					
Code	Description			Budget 2021	Adjustment
1220	Operating			2,458	2,600
1310	Professional Services			23,181	21,848
	<b>TOTAL</b>	<b>36,137</b>	-	<b>25,639</b>	<b>24,448</b>



Montezuma County,  
Colorado

2021 Budget  
General Fund

Detention Center Expenditures

Pretrial Services 1630					
Code	Description	Budget 2019	Budget 2020	Budget 2021	Adjustment
1155	Overtime	10,000	10,000	10,000	10,000
1160	Benefits	27,413	31,426	3,000	3,000
1220	Operating			21,024	25,311
1420	Training			20,000	15,259
1387	Vehicle Expense	5,000	5,000	5,000	5,000
	<b>TOTAL</b>	<b>42,413</b>	<b>46,426</b>	<b>59,024</b>	<b>58,570</b>

Montezuma County,  
Colorado

2021 Budget  
General Fund

Dolores Contract Sheriff's Grants  
Expenditures

<b>Dolores Contract 1650</b>					
<b>Code</b>	<b>Description</b>	<b>Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Adjustment</b>
1120	Permanent Salaries	97,820	99,776	112,292	107,719
1152	Overtime	2,000	2,000	2,000	4,000
1160	Fringe Benefits	34,000	35,500	35,500	37,281
1220	Operating Expenses	6,000	5,208	5,208	10,000
1221	MP Maintenance	2,708	3,000	3,000	2,500
1310	Professional Services	5,000	5,000	5,000	3,000
1387	Vehicle Maintenance		7,000	7,000	6,500
1425	Fleet Maintenance	10,000			
1610	Dispatch Fees	28,000	30,000	30,000	29,000
1675	Contract Refund				
	<b>TOTAL</b>	<b>185,528</b>	<b>187,484</b>	<b>200,000</b>	<b>200,000</b>
<b>Ute Mtn Casino Contract</b>					
<b>Code</b>	<b>Description</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Adjustment</b>
1155	Casino OT Salaries		10,000	10,000	10,000
1160	Casino Benefits		5,000	5,000	5,000
1220	Operating		106,717	181,717	138,653
1387	Vehicle Expense		10,000	10,000	15,814
	<b>TOTAL</b>	<b>-</b>	<b>131,717</b>	<b>206,717</b>	<b>169,467</b>