

MEETING DATE: April 28, 2026

STAFF PERSON RESPONSIBLE: Ryan Bolger, Budget Analyst

DESCRIPTION: Resolution supplementing the 2026 Adopted Budget for the County of Douglas, Colorado to Recognize New Revenues received since Annual Budget Adoption, Appropriate Restricted, Committed, Assigned, and Unassigned Fund Balances in the Amount of \$55,159,453.

SUMMARY: This resolution, through this 2nd supplemental budget, amends fiscal year 2026 Adopted Budget by increasing appropriations for new revenues via grants and reimbursements not anticipated in the 2026 Adopted Budget, and appropriated restricted, committed, assigned and unassigned fund balance for new 2026 initiatives. The breakdown by fund is as follows:

\$21,300,938	General Fund
\$2,269,213	Road and Bridge Fund
\$316,833	School Safety and Security Fund
\$41,063	Infrastructure Fund
\$10,386,954	Road Sales & Use Tax Fund
\$4,106,333	Transportation Fund
\$3,000,000	Justice Center Sales & Use Tax Fund
\$83,380	Rueter-Hess Recreation Fund
\$10,045,020	Parks & Open Space Sales & Use Tax Fund
\$70,000	Conservation Trust Fund
\$1,319,017	Solid Waste Disposal Fund
\$2,220,702	Rocky Mountain High Intensity Drug Traffic Area Fund
\$55,159,453	Total

The total request for the second supplemental is for \$55,159,453. The new amended budget for Douglas County will be \$811,995,511 or a 24.8% increase to the 2026 adopted budget.

The total supplemental requests to date are \$98,083,358 / Adopted Budget \$650,774,467 = 15.1%

Within the BOCC packet, all funding requests have been identified, along with funding sources and description / nature of expenditure. Additionally, fund summaries documenting the ability to absorb individual appropriations have been provided as well.

**RECOMMENDED
ACTION:**

Approve Attached Resolution

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

**Resolution supplementing the 2026 Adopted Budget for the County of Douglas,
Colorado to Recognize New Revenues received since Annual Budget Adoption,
Appropriate Restricted, Committed, Assigned, and Unassigned Fund Balances in
the Amount of \$55,159,453.**

WHEREAS, the Board of County Commissioners adopted the 2026 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, April 28, 2026 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 2026 appropriations and budgets be supplemented as follows:

\$21,300,938	General Fund
\$2,269,213	Road and Bridge Fund
\$316,833	School Safety and Security Fund
\$41,063	Infrastructure Fund
\$10,386,954	Road Sales & Use Tax Fund
\$4,106,333	Transportation Fund
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\$1,319,017	Solid Waste Disposal Fund
\$2,220,702	Rocky Mountain High Intensity Drug Traffic Area Fund
\$55,159,453	Total

PASSED AND ADOPTED this 28th day of April 2026, in Castle Rock, Douglas County, Colorado.

THE BOARD OF COUNTY COMMISSIONERS

OF THE COUNTY OF DOUGLAS, COLORADO

BY:

GEORGE TEAL, Chair

ATTEST:

HAYLEY HALL, Clerk to the Board