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MEETING DATE: June 23, 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 \$9,016,864.

SUMMARY: This resolution, through this 3rd 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:

\$898,304	General Fund
\$534,272	Developmental Disabilities Fund
\$2,163,164	Public Health Fund
\$62,834	Law Enforcement Authority Fund
\$5,164,240	Road Sales & Use Tax Fund
<u>\$194,050</u>	Parks & Open Space Sales & Use Tax
\$9,016,864	Total

The total request for the third supplemental is \$9,016,864. The new amended budget for Douglas County will be \$756,975,363 or a 16.3% increase to the 2026 adopted budget.

The total supplemental requests to date are \$106,200,896 / Adopted Budget \$650,774,467 = 16.3%

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

REVIEW:

Martha Marshall	Approve	6/10/2026
Jeff Garcia	Approve	6/11/2026
Christie Guthrie	Approve	6/14/2026
Doug DeBord	Approve	6/16/2026

ATTACHMENTS:

Resolution Supplementing the 2026 Adopted Budget
6.23.26 Supplemental Upload