

The 1996 priorities for Boulder County are:

- A Commitment to Serving the Public
- Provision of Human Services
- Preservation of Open Space
- Improvement of Municipal/County Regional Interaction
- Productivity Improvement

Major changes between 1995 and 1996 budgets include:

- The Open Space Capital Improvement II Fund is budgeted at \$36,390,500 for 1996. The approval by the voters in the November 1995 election provides the County the authority to issue bonds in the amount of \$35,000,000 for open space acquisition. The bonds will be paid through existing revenue sources.
- The Road Fund does not include federally funded projects since these projects will be determined early in 1996. The 1995 budgeted amount included \$1,722,000 in Federal funds. This is the reason for the large decrease in this fund.
- The Retirement Fund increased \$646,069 due to an increasing salary base, an increasing number of eligible employees, and higher contributions by employees.
- The salary and benefit package for existing employees was increased by \$1,339,718. The package approved by the Commissioners includes salary survey adjustments, a 3% merit pool, and a salary adjustment for employees who are below the mid-point of their salary range.
- The non-profit agencies, Mental Health, and Developmental Disabilities were approved by the Commissioners to receive an additional allocation of \$304,046.
- The General Fund Capital Outlay budget increased by \$375,606, primarily for the computer right-sizing project.
- An additional \$375,000 was approved by the Commissioners for 14.15 full time employees.
- The new Boulder County Service Corps program for County youth between the ages of 13-19 was approved for \$250,000 by the Commissioners as a result of the Health Communities Initiative.
- Social Services Programs were increased \$1,755,580 primarily with State and Federal funds.
- The Elections budget increased \$537,768 to cover the anticipated cost of the presidential election year primaries and general election.
- Weed Control was centralized under the Parks Department and funding was increased to \$159,000.
- A temporary 1.348 mill levy credit in the General Fund will be in place for taxes collected in 1996, as allowed by State Statute.

Boulder County 1996 Board of Commissioners

District #1	Paul Danish, Commissioner
District #2	Ronald K. Stewart, Chair
District #3	Jana L. Mendez, Vice-Chair

Copies of the entire 1996 budget are available to the public at the County Finance Office and the County Commissioner's Office.

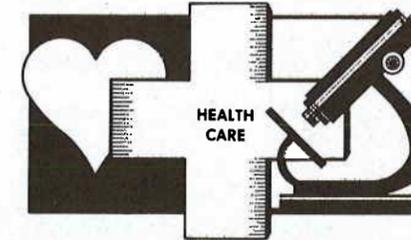


Boulder County Budget & Finance
Post Office Box 471
Boulder, Colorado 80306

Boulder County

BUDGET SUMMARY • 1996

1996 BUDGET \$157,410,066



Health & Human Services

Administer social service programs; provide health and mental health services; assist non-profit agencies including Developmental Disabilities; provide community services to the public including children, veterans, and people with special needs.

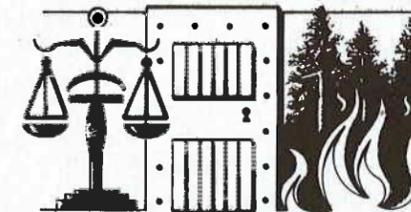
Budget: \$40,674,684



Land Use/Parks and Open Space/Recycling

Cause and enforce zoning regulations and building codes; produce parcel maps; provide environmental education; acquire and manage open space; manage fairgrounds; construct and maintain trails; provide resource recovery and recycling programs, and operate household hazardous waste facility.

Budget: \$52,298,378



Public Safety & Judicial

Operate juvenile detention facility and community corrections programs; determine cause of all unattended deaths; prosecute all felonies, misdemeanors, and juvenile offenses; operate a county jail; maintain the peace and coordinate response to emergency situations.

Budget: \$16,287,937



General Government

Establish policy; establish County budget; list and value property; issue licenses such as marriage licenses; register motor vehicles; collect and distribute property taxes; support all County functions.

Budget: \$32,409,060



County Infrastructure & Roads

Maintain and construct public buildings, roads and bridges; provide snow and ice removal.

Budget: \$15,740,007

1996 EXPENDITURES

PUBLIC SAFETY & JUDICIAL

CORONER	307,937
JAIL & INCARCERATION ALTERNATIVES	
Home Detention	57,159
Community Corrections	858,334
Jail	6,126,455
Juvenile Services	454,830
Multiple Offenders Program	96,958
Adult Services	48,932
SHERIFF	
Administration	115,677
Field Operations	2,936,871
Support Services	1,163,247
Lyons Law Enforcement	113,070
Technical Services	387,902
Training	13,500
Extradition	107,000
Superior Contract	86,341
Communications	570,073
Jail Vending Account	60,000
EMERGENCY SERVICES	
Emergency Services	80,933
Fire Suppression	42,900
Hazardous Materials	8,036
Flood Control	20,260
Office of Emergency Services	106,097
ALLOCATIONS TO RESCUE SQUADS	
Rocky Mountain Rescue	13,000
Longmont Emergency Unit	18,375
Boulder Emergency Squad	25,467
DISTRICT ATTORNEY	2,372,736
SAFEGUARD (Law Related Education)	52,817
JUSTICE CENTER VOLUNTEERS	43,030
SUBTOTAL	16,287,937

GENERAL GOVERNMENT

INTERNAL SERVICES	
Administrative Services	126,996
Human Resources	446,622
Employee Benefits	5,462,119
Retirement	4,733,928
Finance	653,423
Mailing & Printing	249,357
Board of Equalization	17,443
Vehicle Pool	5,127
Information Services	
Administration	473,789
P.C. Maintenance	36,598
Mainframe & Lan Operations	832,908
Computer Operations	444,173
Technical Services	410,289
Geographic Information	52,206
Records Management	77,278
Telecommunications	844,398
Risk Management	137,353
Self Insurance/Internal Service Fund	5,350,490
Custodial Services	410,364
Building Utilities	911,000
General Administration	1,166,844
Capital Outlay	2,328,284
Gaming Impact Discretionary	47,000
ASSESSOR	1,670,556
COUNTY ATTORNEY	1,276,437
COMMISSIONERS	718,825
CLERK & RECORDER	
Administration	425,726
Motor Vehicle	1,052,885
Elections	1,014,574
Recording	454,318
TREASURER	577,750
SUBTOTAL	32,409,060

LAND USE/PARKS & OPEN SPACE/ RECYCLING

SOIL CONSERVATION	21,570
LAND USE	1,931,568
Surveyor	2,000
PARKS	
Extension	214,270
Administration/Operations	2,127,982
Fairgrounds	86,000
Conservation Trust Fund	229,000
Land Acquisition	3,957,590
Weed Control	159,455
OPEN SPACE CAPITAL IMPROVEMENT TRUST	6,878,443
OPEN SPACE II CAPITAL IMPROVEMENT TRUST	36,390,500
RECYCLING FUND	300,000
SUBTOTAL	52,298,378

COUNTY INFRASTRUCTURE & ROADS

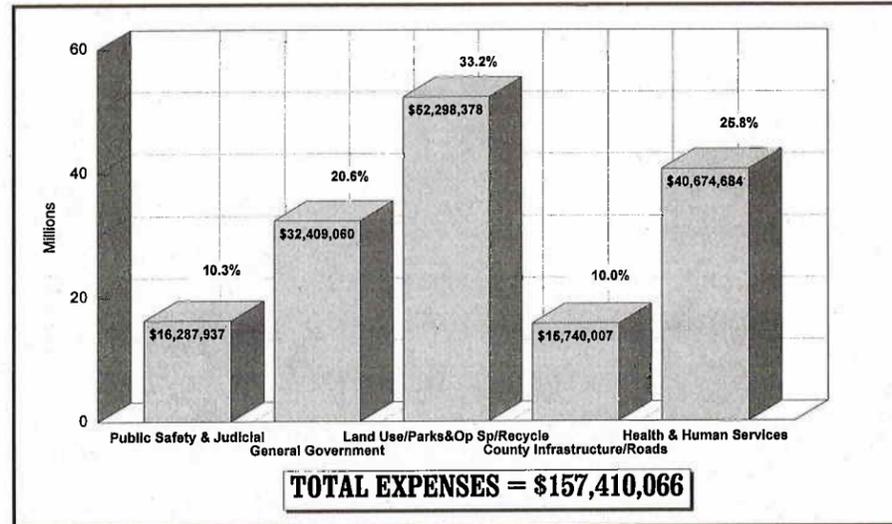
TRANSPORTATION	741,420
Alternative Transportation	43,034
CAPITAL EXPENDITURE FUND PROJECTS	4,326,224
FACILITIES ADMINISTRATION & MAINTENANCE	
Ongoing Maintenance	214,330
Facilities Maintenance	633,389
Facilities Administration	19,005
Human Services Building	45,118
Justice Center Maintenance	314,543
Jail Maintenance	90,617
ROADS	
Payments to Cities	1,670,125
Road Maintenance	4,969,692
Flood Control Coal Creek Canyon	70,347
Flood Control	33,000
General Administration	132,333
Road Projects	2,180,441
CAPITAL IMPROVEMENT TRUST FUND	132,333
TRAILS PROJECTS	124,056
SUBTOTAL	15,740,007

HEALTH & HUMAN SERVICES

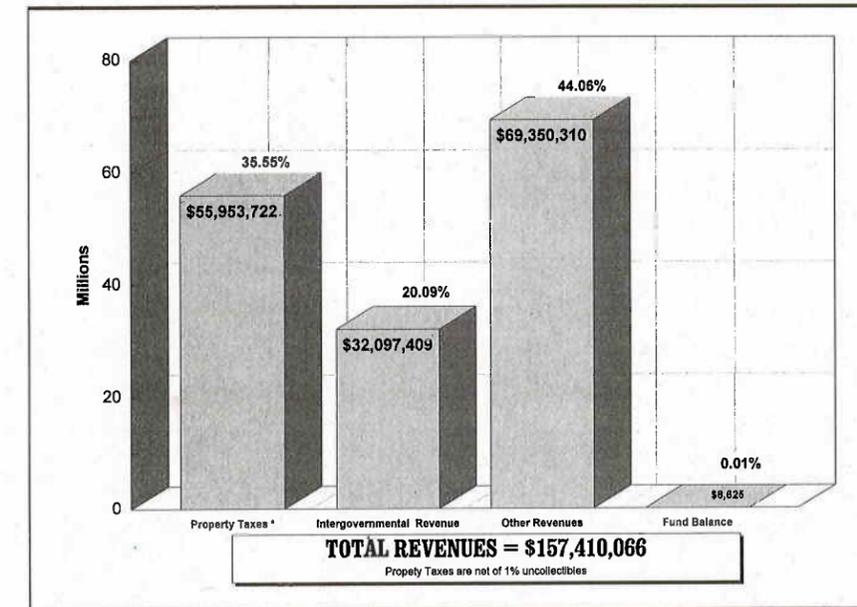
ALLOCATIONS TO NON-COUNTY AGENCIES	
Health Department	2,893,916
Genesis Project	107,866
Mosquito Control	229,360
Mental Health	953,163
Developmental Disabilities	742,688
ALLOCATIONS TO NON-PROFIT AGENCIES	1,433,202
FEDERAL & STATE GRANT FUNDED PROGRAMS	6,500,000
Employment & Training Council	
Headstart	
Weatherization	
Miscellaneous	
SOCIAL SERVICES FUND	25,964,065
COMMUNITY SERVICES	
Administration	160,736
Veterans	102,556
Child Protection	31,258
Domestic Violence	46,434
Social Opportunity	56,852
Project Self Sufficiency	96,034
Aging Services	68,284
Aging Services Eldercare	172,181
Housing	151,703
Housing Management	714,386
Youth Service Corps	250,000
SUBTOTAL	40,674,684

GRAND TOTAL 157,410,066

BOULDER COUNTY EXPENDITURES



BOULDER COUNTY REVENUES



Property Taxes

Property tax increases are limited to the lesser of (1) 5.5%, plus an allowance for new construction or (2) the prior year CPI-U plus new construction. The tax levy is set by the Board of Commissioners, however, it cannot be increased without approval of the electors.

Intergovernmental Revenues

These revenues are primarily Federal and State pass through monies for welfare programs, state-shared monies for roads, state lottery proceeds, other various government programs, and grant programs.

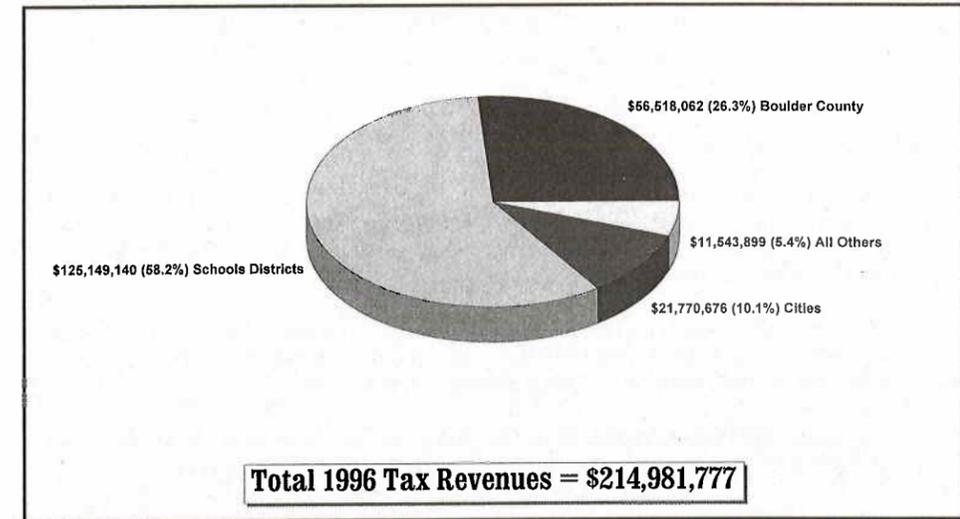
Other Revenues

Major "other revenues" include bond proceeds, sales taxes, specific ownership taxes, motor vehicle fees, recording and filing fees, Treasurer's fees, building permits, interest earnings, and various other fees, rents, and charges for services.

Fund Balance

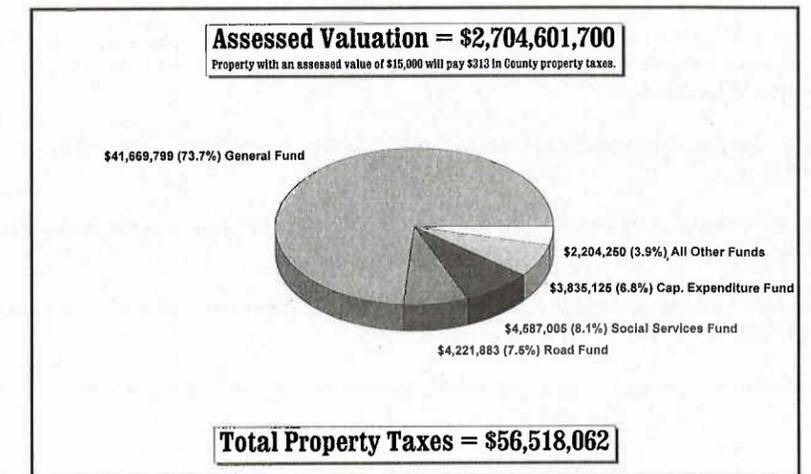
The planned fund balance will remain relatively unchanged at the end of 1996.

DISTRIBUTION OF ALL PROPERTY TAXES



Boulder County collects taxes for all taxing districts in the County, including school districts, fire districts, water and sanitation districts, cities and other special districts, and distributes the monies to those districts. Tax notices indicate all the taxing districts for a parcel, the various mill levies for each district, and the total taxes due.

BOULDER COUNTY PROPERTY TAX DISTRIBUTION



	Mill Levy	Percentage	Property Taxes
General Fund*	15.407	73.73%	\$41,669,799
Road Fund	1.561	7.47%	\$4,221,883
Social Services Fund	1.696	8.12%	\$4,687,005
Capital Expenditure Fund	1.418	6.79%	\$3,835,126
All Other Funds	0.815	3.90%	\$2,204,250
TOTAL	20.897	100.00%	\$56,518,062

Property with an assessed value of \$15,000 will pay \$313 in County property taxes. *Reflects a temporary 1.348 mill levy credit, as allowed by State Statute.