

The 1997 priorities for the 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 1996 and 1997 include:

- The remaining bond proceeds from the Open Space Capital Improvement Fund II will support the planned acquisitions of open space properties in 1997. The bonds were sold in January, 1996 and the proceeds were primarily used in 1996. The bonds will be paid through existing revenue sources.
- The Recycling Fund continues to be supported by the one tenth of a cent sales tax. This fund is budgeted at \$7,954,833 for 1997 in anticipation of the Boulder County Recycling and Composting Authority's need to fund the construction of a facility.
- Non-Profit agencies, Mental Health, and Developmental Disabilities received an increase in allocation of \$320,535 for 1997.
- The Social Services Fund is expecting major changes in funding during 1997 because of federal welfare reform. At the time that the budget was adopted, it was too early to anticipate the fiscal impact.
- The salary and benefit package for existing employees as approved by the Commissioners includes salary survey adjustments, a 3% merit pool, and salary increase for employees who are below the mid-point of their salary range. The Commissioners granted several premium holidays in the health insurance plan during 1997.
- The Commissioners approved 24.5 new full time employees (FTE) during the 1997 budget process.
- The Boulder County Service Corps was expanded by the Commissioners for 1997. This work program for County youth will be coordinating with various cities in Boulder County to provide additional work teams and revenues into the program.
- The Road and Bridge Fund does not include federal and state funded projects in 1997. These projects will be determined early in 1997 and added to the budget at that time. This is consistent with the budgeting technique used for the Road and Bridge Fund in 1996.
- The Parks and Open Space budget continues to grow to accommodate the acquisition and maintenance of Open Space properties. The Weed Control program was reorganized within this department and continues to be upgraded for 1997.
- The 1997 Elections budget in the Clerk and Recorder's Office was reduced from the 1996 level that covered the presidential election year primaries and general elections. The Recorder's budget was increased by \$112,052 for the recording/imaging project implementation.
- This year the Commissioners funded the following initiatives to improve the jail overcrowding situation: Community Corrections received \$216,319 for several programs; the Sheriff received \$143,214 to operate two jail work crews; and the Architects will be working on a design plan for an expansion of the jail facility at a cost of \$361,710. Some of the money previously allocated to pay off the lease purchase of the jail is now being allocated to these programs..
- Community Services will have a new program to increase coordination between the non-profit organizations in Boulder County. The new position of Volunteer Coordinator will develop this program.
- A temporary 0.798 mill levy credit in the General Fund will be in place for taxes collected in 1997, as allowed by State Statute.

Boulder County 1997 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 1997 budget are available to the public at the County Finance Office and the County Commissioner's Office.

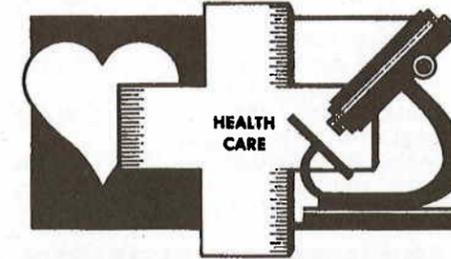


Boulder County Budget & Finance
Post Office Box 471
Boulder, Colorado 80306

Boulder County

BUDGET SUMMARY • 1997

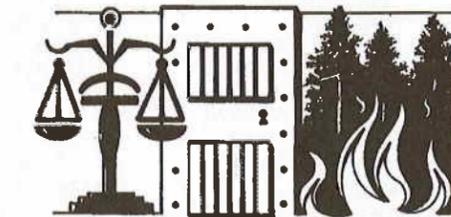
1997 BUDGET \$135,147,955



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.

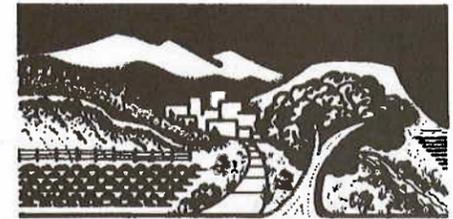
Budget: \$41,407,867



Public Safety & Judicial

Maintain the peace and coordinate the response to emergency situations; 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: \$17,857,774



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: \$27,913,671



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: \$34,172,669

County Infrastructure & Roads

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

Budget: \$13,795,974

1997 EXPENDITURES

PUBLIC SAFETY & JUDICIAL

CORONER	376,522
JAIL & INCARCERATION ALTERNATIVES	
Home Detention	58,809
Community Corrections	415,469
Jail	6,453,021
Juvenile Services	519,150
Multiple Offenders Program	103,542
Adult Services	586,080
Jail Enhanced	
Treatment Program	121,066
Inmate Workers Program	61,898
Justice System Information	58,464

SHERIFF

Administration	145,947
Field Operations	3,136,135
Support Services	1,332,818
Lyons Law Enforcement	118,143
Technical Services	453,085
Training	13,500
Extradition	107,000
Superior Law Enforcement	91,701
Communications	632,853
Jail Vending Account	60,000
Open Space Patrol	76,224

EMERGENCY SERVICES

Emergency Services	85,537
Fire Suppression	42,900
Hazardous Materials	12,664
Flood Control	20,260
Office of Emergency Services	111,520

ALLOCATION TO RESCUE SQUADS

Rocky Mountain Rescue	12,000
Longmont Emergency Unit	19,294
Boulder Emergency Squad	26,740

DISTRICT ATTORNEY

2,503,701

SAFEGUARD

(Law Related Education)	57,198
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JUSTICE CENTER VOLUNTEERS

44,533

SUBTOTAL

\$17,857,774

GENERAL GOVERNMENT

ADMINISTRATIVE SERVICES (INTERNAL)

Administration	131,733
Human Resources	462,932
Employee Benefits	6,283,381
Retirement	5,035,547
Finance	670,831
Mailing & Printing	255,713
Board of Equalization	47,875
Vehicle Pool	5,127
Information Services	
Administration	529,566
P.C. Maintenance	36,598
Mainframe & LAN Operations	801,152
Computer Operations	492,889
Technical Services	502,843
Geographic Information	52,206
Records Management	79,198
Telecommunications	856,327

Internal Services Fund for Insurance	5,793,516
Custodial Services	193,950
Building Utilities	911,000
General Administration	1,246,779
Capital Outlay	2,492,414
Gaming Impact Discretionary	47,000

ASSESSOR

1,731,909

COUNTY ATTORNEY

1,384,131

COMMISSIONERS

737,344

CLERK & RECORDER

Administration	507,284
Motor Vehicle	1,106,347
Elections	474,954
Recording	565,866

TREASURER

595,656

SUBTOTAL

\$34,172,669

LAND USE/PARKS & OPEN SPACE/RECYCLING

SOIL CONSERVATION

22,661

LAND USE

2,028,573

PARKS

Extension Office	237,936
Administration/Operations	2,840,842
Fairgrounds	95,600
Conservation Trust Fund	1,000,000
Land Acquisition	3,957,590
Weed Control	205,273

COUNTY SURVEYOR

4,700

OPEN SPACE CAPITAL IMPROVEMENT TRUST

7,797,582

OPEN SPACE II CAPITAL IMPROVEMENT TRUST

1,768,081

RECYCLING FUND

7,954,833

SUBTOTAL

\$27,913,671

COUNTY INFRASTRUCTURE & ROADS

TRANSPORTATION

754,570

Alternative Transportation

45,106

CAPITAL EXPENDITURE FUND PROJECTS

1,982,761

FACILITIES ADMINISTRATION & MAINTENANCE

Facilities Maintenance	418,178
Facilities Administration	96,376
Lafayette Building Maintenance	62,387
Justice Center Maintenance	305,390
Jail Maintenance	94,761
Other Facility Sites	625,782
Energy Management	98,960

ROADS

Payment to Cities	1,680,473
Road Maintenance	4,836,105

Coal Creek/Rock Creek Trail Project

71,629

Flood Control

33,000

General Administration

128,508

Road Projects

2,307,424

CAPITAL IMPROVEMENT TRUST FUND

128,508

TRAILS PROJECTS

126,056

SUBTOTAL

\$13,795,974

HEALTH AND HUMAN SERVICES

ALLOCATION TO NON-COUNTY AGENCIES

Health Department	2,871,328
Genesis Project	107,866
Mosquito Control	229,360
Mental Health	1,000,821
Developmental Disabilities	742,688

ALLOCATION TO NON-PROFIT AGENCIES

1,648,045

FEDERAL & STATE GRANT-FUNDED PROGRAMS

6,500,000

Employment & Training Council

Headstart	
Weatherization	
Miscellaneous	

SOCIAL SERVICES FUND

25,769,086

COMMUNITY SERVICES

Administration	167,341
Veterans Office	108,879
Child Protection	34,681
Domestic Violence	48,186
Social Opportunity	73,112
Project Self Sufficiency	108,896
Aging Services	77,396
Aging Services Eldercare	258,721
Aging Services Health Program	109,139
Volunteer Initiative	40,634
Housing	316,089
Housing Management	794,610
Boulder County Youth Corps	400,989

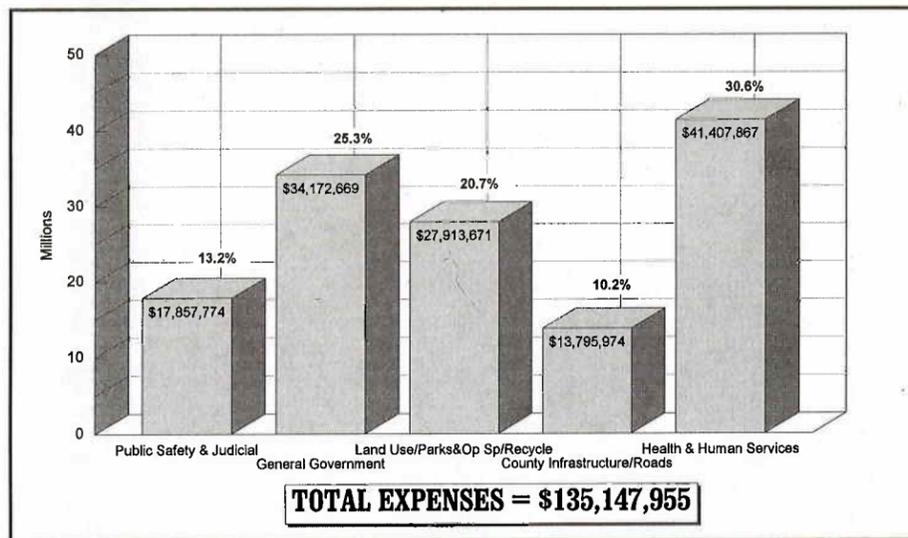
SUBTOTAL

\$41,407,867

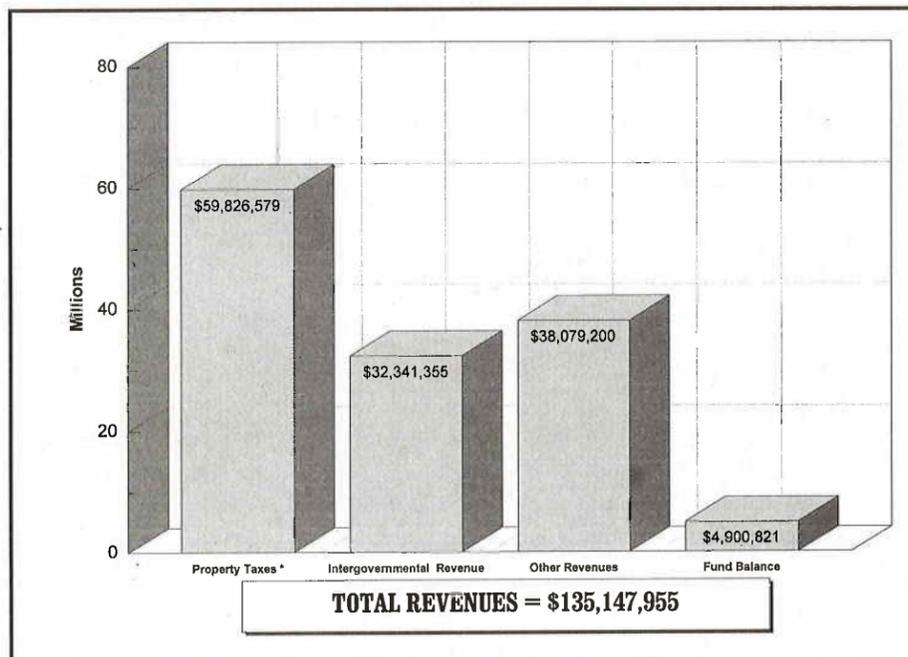
GRAND TOTAL

\$135,147,955

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. The figure shown is net of 1% uncollectibles.

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

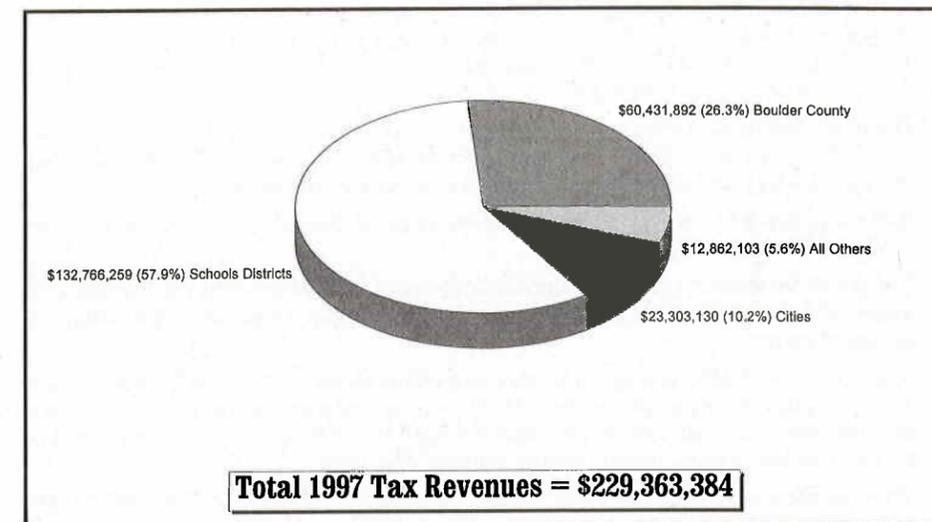
Major "other revenues" include bond proceeds, sales taxes, specific ownership taxes, motor vehicle fees, recording and filing fees, Treasurer's fees, building permits, interest earnings, and various other fees, rents, and charges for services.

Fund Balance

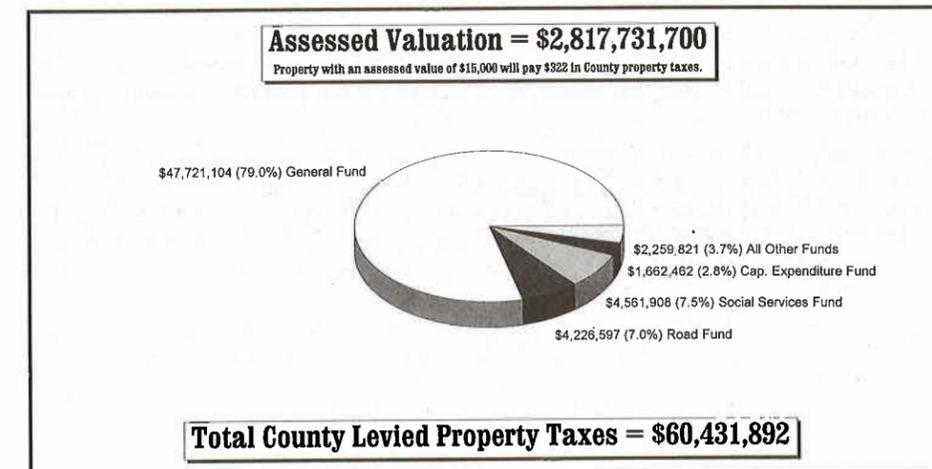
The planned use of fund balance in 1997 is \$4,900,821.

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*	16.936	78.97%	\$47,721,104
Road Fund	1.500	6.99%	\$ 4,226,597
Social Services Fund	1.619	7.55%	\$ 4,561,908
Capital Expenditure Fund	0.590	2.75%	\$ 1,662,462
All Other Funds	0.802	3.74%	\$ 2,259,821
TOTAL	21.447	100.00%	\$60,431,892

Property with an assessed value of \$15,000 will pay \$322 in County property taxes. *Reflects a temporary 0.798 mill levy credit, as allowed by State Statute.