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 $36,380,500 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 by $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.

Copies of the entire 1996 budget are available to the public at the County Finance Office and the County Commissioner’s Office.
### BOULDER COUNTY EXpenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$56,518,062</td>
</tr>
</tbody>
</table>

**County**

- **General Fund**
  - Revenue: $41,669,799
  - Expenditure: $21,770,676
  - Balance: $26,280,745

- **Building Maintenance Fund**
  - Revenue: $3,830,125
  - Expenditure: $2,180,441
  - Balance: $1,690,754

- **Human Services Fund**
  - Revenue: $4,221,053
  - Expenditure: $3,830,125
  - Balance: $390,928

- **Capital Expenditure Fund**
  - Revenue: $126,149,140
  - Expenditure: $74,304,839
  - Balance: $51,844,301

**State**

- **General Fund**
  - Revenue: $1,979,700
  - Expenditure: $1,979,700
  - Balance: $0

**Federal**

- **General Fund**
  - Revenue: $14,424,000
  - Expenditure: $14,424,000
  - Balance: $0

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**Property Taxes**

- **Assessed Value**: $2,704,601,700
- **Total Property Taxes**: $56,518,062

**Property Tax Rates**

- **Mill Levy**: 16.348
- **Rate**: 100.00%

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### Boulder County Taxes

- **Total 1996 Tax Revenues**: $214,961,777
- **Property Taxes**: $56,518,062
- **Other Revenues**: $158,443,715

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**Property Taxes by District**

- **General Fund**: $15,407,733
- **Road Fund**: $1,561,747
- **Social Services Fund**: $1,696,938
- **Capital Expenditure Fund**: $1,418,679
- **All Other Funds**: $1,032,198

**Total**: $20,997,000