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.

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.

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 Road and Bridge Fund does not include federal and state funded projects in 1997.

The Boulder County Service Corps was expanded by the Commissioners for 1997. This program is consistent with the budgeting technique used for the Road and Bridge Fund in 1996.

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.

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 Road and Bridge Fund does not include federal and state funded projects in 1997.
- The Boulder County Service Corps was expanded by the Commissioners for 1997. This program is consistent with the budgeting technique used for the Road and Bridge Fund in 1996.
- 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.
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1997 BUDGET $135,147,955

Boulder County Budget & Finance
Boulder, Colorado 80306

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

Copies of the entire 1997 budget are available to the public at the County Finance Office and the County Commissioner's Office.
### 1997 EXPENDITURES

**JAIL & INCARCERATION ALTERNATIVES**
- Home Detention: $376,002
- Community Corrections: $415,469
- Jail: $6,453,021
- Juvenile Services: $319,150
- Multiple Offenders Program: $103,542
- Adult Services: $586,060
- Jail Enhanced Treatment Program: $121,066
- Inmate Work Program: $61,868
- Justice System Information: $58,464

**SHERIFF**
- Adult Services: $586,080
- Administration: $145,947
- Field Operations: $3,136,135
- Support Services: $1,332,818
- Lyric/Law Enforcement: $118,143
- Technical Services: $453,185
- Training: $13,500
- Extradition: $107,000
- Super Law Enforcement: $1,701,971
- Communications: $632,857
- Jail Vending Account: $60,000
- Training: $13,500
- Treatment Program: $121,066
- Jail Enhanced Superior Law Enforcement: $91,701
- Lyons Law Enforcement: $118,143
- Support Services: $1,332,818
- Jail Vending Account: $60,000
- Open Space Patrol: $76,224
- Communications: $632,853
- Inmate Workers Program: $61,898
- Multiple Offenders Program: $103,542
- Open Space Capital Improvement Trust: $7,797,562
- Open Space II Capital Improvement Trust: $1,768,081
- Recycling Fund: $7,954,833
- SUBTOTAL: $37,913,671

**COUNTY INFRASTRUCTURE & REGIONS**
- Transportation: $754,570
- Alternative Transportation: $45,106
- CAPITAL EXPENDITURE FUND PROJECTS: $1,982,761
- FACILITIES ADMINISTRATION & MAINTENANCE
  - Facilities Maintenance: $418,178
  - Facilities Administration: $98,376
  - Lafayette Building Maintenance: $42,267
  - Justice Center Maintenance: $350,360
  - Jail Operations: $625,762
  - Energy Management: $498,960
- ROADS
  - Payment to Cities: $10,280,473
  - Road Maintenance: $4,038,105
  - Creek/Rock Creek Trail Project: $71,829
  - Flood Control: $33,000
  - General Administration: $128,508
  - Road Projects: $2,307,424
- CAPITAL IMPROVEMENT FUND TRUST FUND: $128,508
- TRAILS PROJECTS: $120,000
- SUBTOTAL: $13,795,974

**PUBLIC SAFETY & JUDICIAL**
- Land Use/Parks & Open Space/Recycling: $22,861
- Soil Conservation: $22,861
- Land Use: $2,028,573
- PARKS
  - Extension Office: $237,930
  - Administration/Operations: $2,840,842
  - Fairgrounds: $95,800
  - Conservation Trust Fund: $1,000,000
  - Land Acquisition: $3,957,590
  - Wired Control: $255,273
- COUNTY SURVEYOR
  - 4,700
- OPEN SPACE CAPITAL IMPROVEMENT TRUST
  - 7,797,562
- OPEN SPACE II CAPITAL IMPROVEMENT TRUST
  - 1,768,081
- RECYCLING FUND
  - 7,954,833
- SUBTOTAL: $37,913,671

**BOULDER COUNTY EXPENDITURES**
- Land Use/Parks & Open Space/Recycling: $22,861
- Soil Conservation: $22,861
- Land Use: $2,028,573
- PARKS
  - Extension Office: $237,930
  - Administration/Operations: $2,840,842
  - Fairgrounds: $95,800
  - Conservation Trust Fund: $1,000,000
  - Land Acquisition: $3,957,590
  - Wired Control: $255,273
- COUNTY SURVEYOR
  - 4,700
- OPEN SPACE CAPITAL IMPROVEMENT TRUST
  - 7,797,562
- OPEN SPACE II CAPITAL IMPROVEMENT TRUST
  - 1,768,081
- RECYCLING FUND
  - 7,954,833
- SUBTOTAL: $37,913,671

**BOULDER COUNTY REVENUES**
- **Property Taxes***
  - Property tax increases are limited to the lesser of (1) 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.

**REVENUES BY FUND**
- Intergovernmental Revenues: $357,124
- Total Revenues = $135,147,955

**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 notifications include all the taxing districts for a parcel, the various mill levies for each district, and the total taxes due.

**TOTAL 1997 Tax Revenues = $229,363,364**

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*Property Taxes* reflect a temporary 0.798 mill levy credit, as allowed by State statute.