Boulder County, Colorado

2019 Recommended Budget

Ramona Farineau, Budget Director

October 11, 2019

Executive Summary

The Boulder County Budget Office respectfully submits the following 2019 Recommended Budget to the Boulder County Commissioners and to the citizens of Boulder County for consideration, review and guidance. The Recommended Budget should not be viewed as a final budget document, but rather as a decision making tool to facilitate financial discussion and to promote understanding. The final budget will be adopted on December 11, 2018.

This document was developed following public meetings held in September which gave Elected Officials and Department Heads the opportunity to present their budget requests to the commissioners. A public hearing before the Board of County Commissioners will be held on October 25, 2018 to receive public input and comment. On November 7 the board will hold its annual Budget Workshop to make its 2019 budget decisions with final adoption scheduled to occur on December 11.

The total Recommended Budget for 2019 is \$426.5 million

The county's on-going base budget serves as the foundation for the 2019 budget across all funds. The recommended expenditures outlined in this document were added to this base using the following criteria:

Compensation

The county's compensation philosophy is designed to provide and maintain a program that reflects the importance of public service and attracts, retains, and rewards a qualified and diverse workforce. We aim to offer compensation that is competitive in the market, provides internal equity and is within the fiscal feasibility of the county's budget.

To set a baseline and to facilitate conversation around compensation funding, a 2% merit increase totaling \$3.0M, a 1% range movement totaling \$138K, and funding of researched market adjustments in the amount of \$900K is being recommended by the Budget Office across all funds. Health and Dental funds to continue employee coverage as recommended by the Benefits Advisory Board total \$704K. The total compensation budget included as a recommendation is \$4.9M.

Final direction around 2019 compensation funding will be given on November 7 at the annual budget workshop.

Capital Expenditure Requests

All capital expenditure and infrastructure requests categorized as priority one projects on a scale of one to three as analyzed by county staff are included within the budget. Of notable significance are jail modernization projects estimated at \$5.2M, the continuation of the justice center addition and asbestos abatement project at \$1.6M, and the Longmont Coffman site parking contribution of \$2.5M.

Software/Technology Expenditure Requests

All technology related expenditures categorized as priority one projects on a scale of one to four as recommended by the county's internal technical advisory committee have been added to this budget. The county has made a commitment to implement a new Enterprise Resource Planning solution (ERP) to increase the effectiveness of financial reporting and transparency. Phase three of this project is budgeted at \$3.4M.

Capital Equipment Requests

The county is committed to maintaining its fleet in good working order while being cognizant of future technology in the industry as well as budget constraints. The county's internal fleet advisory committee made its recommendation to management and we are recommending replacement of vehicles totaling approximately \$1.2M. The group analyzes vehicles and makes its recommendations based upon age and mileage.

Flood Recovery

Recovering from the 2013 flood has been a multi-year commitment for the county, the municipalities and our community as a whole. Flood funding is budgeted in several funds. Of notable significance are road recovery projects in the amount of \$10.2M budgeted in our Road and Bridge Fund. \$16.5M is also budgeted in our Open Space Fund to continue flood related capital improvement projects on our open space properties. The 2019 flood recovery budget across all funds totals \$27.6M.

Term FTE Extensions

Budgets to fund term FTE's that have been hired to work on county priorities related to ongoing commitments are included in the Recommended Budget. Many of the term FTE's are continuing the work needed to recover from the 2013 flood. Funding for these employees is included in the total flood budget referenced above.

Dedicated Revenue Streams

All county sales and use taxes are dedicated revenue streams as approved by the citizens of Boulder County through approved ballot measures. Sales taxes are conservatively estimated to increase in 2019 by 3% over current year end 2018 estimates. Sales tax revenues are budgeted to be expensed as projects become known. The Recommended Budget includes sales tax supported budgets in the following amounts:

\$4.0M - Open Space

\$2.9 M – Worthy Cause

\$4.7M – Transportation Funding

The Road and Bridge Fund also houses dedicated revenues such as the Highway Users Tax and Assessed Property Taxes. The Recommended Budget includes \$9.3M in funding for Road and Bridge Projects unrelated to flood recovery.

Budget Targets

Budget instructions sent to county leadership by the budget office early in 2018 included a budget target for General Fund departments and offices. The target represented a 1.5% increase in funding. Requests falling within that target have been added to the Recommended Budget in the total amount of \$1.7M.

County-wide contractual and statutory requests

Examples of requests that fall under this category include such items as insurance rate increases, utility rate increases, and increased building lease costs. Such requests are added to the Recommended Budget as these are items required to "keep the lights on" and maintain current operations.

The resulting expense budget generated after inclusion of these recommendations has been evaluated to ensure continued compliance with the TABOR emergency reserve equal to at least three percent of the TABOR allowed fiscal year expenditures, as required by the State Constitution. Boulder County's General Fund minimum fund balance policy which is equal to two months of operating expenditures has also been taken into account when developing this budget. The Recommended Budget keeps Boulder County in compliance with both reserve policies.

The year end 2017 minimum general fund balance requirement to meet these standards was \$30.0M. The fund balance available to meet this minimum was \$47.0M which means the county's reserves exceeded the minimum by \$17.0M, which includes \$11.0M of assigned fund balance. Based upon our experiences after the 2013 flood, however, the county has made increasing unassigned fund balance to a level above our required minimums over the next several years a priority. As responsible financial stewards, leadership is continually looking for ways to be adequately prepared to financially respond to future unanticipated natural disasters or events.

Please see Appendix A for a complete listing of all recommended requests as well as a listing of requests that have fallen outside of the recommended budget. These additional requests are considered decision points to be discussed by the Board of County Commissioners. The Recommended Budget is summarized below by fund:

Budget by Fund	(thousands)
General Fund	\$ 193,998
Capital Expenditure Fund	16,550
Other Restricted - Non-Discretionary Funds	
Social Services Fund	56,975
Road and Bridge Fund	34,555
Developmental Disabilities Fund	7,856
Health & Human Services Fund	4,686
Human Services Safety Net Fund	7,025
Conservation Trust Fund	414
Sales and Use Tax Funds	
Offender Management Fund	2,347
Worthy Cause Fund	3,037
Open Space C.I. Fund	34,727
Flood Recovery Sales Tax Fund	4,872
Grant Funds	
Disaster Recovery Fund	564
Grants Fund	12,000
Workforce Fund	6,000
Sustainability Funds	
Clean Energy Options Fund	887
QECB Fund	523
Better Buildings Grant Fund	15
Enterprise Funds	
Eldorado Springs LID Fund	209
Recycling Center Fund	5,219
Internal Service Funds	
Risk Management Fund	24,412
Fleet Services Fund	4,720
Compensation - All Funds	4,946
Total All Funds	\$ 426,536

Revenue Discussion:

In developing the Recommended Budget, staff uses a multi-year analysis to help define the available revenue to support the 2019 General Fund budget as well as annual budgets through 2023. The focus is on General Fund revenues as other funds are made up of dedicated and/or restricted revenues which define the annual budgets for these funds.

Property Tax revenues are always budgeted at 99% of the levied amount, assuming a 1% uncollectable rate. The levied amount is then derived by applying the Mill Levy (or tax rate) to the Assessed Valuation. Boulder County has a maximum mill levy of 24.645 mills, not including any additional levy to recover taxes refunded or abated as allowed for in State statute.

A portion of the mill levy, an amount of 2.4 mills has been approved by voters for specific purposes: 1.0 mills for Developmental Disabilities and 0.5 mills for Health and Human services (both approved by voters in 2002 for perpetuity), and 0.9 mills for the Human Services Safety Net (approved by voters for five years in 2010, and extended for an additional fifteen years in 2014). The ballot measures approved by the voters for these specific property taxes explicitly exempted the resulting revenues from the TABOR revenue limit and the 5.5% Limit. The 2019 Recommended Budget includes an assumption that the levies for these dedicated revenues will remain at the amounts approved by voters in the respective years. These three dedicated revenue streams flow into separate funds to segregate them from other County activities, as stipulated in each ballot measure.

Following the Assessor's final valuation in November, the Budget Office will calculate the incremental yields of assessment increases and will recommend equivalent increases in budget to continue to provide the services that were approved by voters.

The balance of the property tax levies, known collectively as the General Operating Levy in state statute are applied to the following funds:

General Fund Road and Bridge Fund Human Services Fund Capital Expenditure Fund

The Road and Bridge fund has a fixed mill levy of 0.186, and the majority of its revenue comes from nonproperty tax sources including the Highway User Tax and Specific Ownership Tax. Like Road and Bridge, the Human Services Fund also has a fixed mill levy. For 2019, the mill levy for Human Services is currently being estimated at .995 mills. This fund also receives revenue from non-property tax sources including state and federal block grants. The Capital Expenditure Fund acts as a "sister" fund to the General Fund. As the budget increases or decreases each year for capital expenditure projects, the General Fund's property tax budget is adjusted up or down accordingly.

Please see Appendix B for further information regarding revenue projections.

Conclusion

My submission of the Recommended Budget to the Board of County Commissioners and to the citizens of Boulder County is in accordance with Colorado Revised Statute. Fiscal responsibility and sustainability alongside the needs of the constituents we serve framed this recommendation. It allocates the necessary resources needed to maintain the county's current level of operations, safeguards its reserves, and provides for investment in infrastructure, transportation and other capital items. Our fund balances currently provide us with stability. I recommend, however, that we maintain our financial strategy to control growth in the county's base budget in order to be sustainable in the event of a future drop in revenues or the occurrence of an unforeseen event. Should you have any questions or need additional information about this recommendation or our process, please feel free to reach out to me at any time.

Ramona Farineau

Boulder County Budget Director

Administrative Services

Director of Administrative Services – (303) 441-4548 Jana Petersen

Administrative Services consists of the following divisions: Boulder County Building Services, which provides building design, construction and maintenance of all county buildings; Business Operations, which supports the department administratively and provides the coordination of property valuation appeals, purchasing and marijuana and liquor licensing; Financial Services, which oversees accounting transactions, financial reporting and Risk Management; Human Resources, which supports compensation, benefits, payroll, recruitment, training and employee relations; Information Technology, which is responsible for IT infrastructure, applications and countywide services such as GIS, along with printing and mailing; Resource Conservation, which provides convenient, cost-effective facilities and programs to help Boulder County achieve our zero waste goal.

	2	2019 Base		2019 Recommended	Requests	2019 Recommende	ed Budget
Fund (s)	Ē	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
AD1 - Administrative Services		17,221,416	204.05	301,531	2.50	17,522,947	206.5
AD2 - Countywide Services & Benefits		30,219,130	-	222,445	-	30,441,575	-
AD5 - Building Utilities		2,321,418	-	-	-	2,321,418	-
General Fund Total		49,761,964	204.05	523,976	2.50	50,285,940	206.5
Capital Projects Fund							
IF1 - Infrastructure		-	-	1,079,901	-	1,079,901	-
GR1 - CEF Architects		-	29.00	13,189,412	-	13,189,412	29.0
L12 - CAPEXP Fund Lease Purchase 2012		1,657,273	-	623,409	-	2,280,682	-
Capital Projects Fund Total		1,657,273	29.00	14,892,722	-	16,549,995	29.0
Risk Management Fund							
GAF - Risk Management		2,380,116	4.00	110,000	-	2,490,116	4.0
GAH - Health & Dental Insurance		21,921,621	-	-	-	21,921,621	-
Risk Management Fund Total		24,301,737	4.00	110,000	-	24,411,737	4.0
Recycling Center Fund Total		5,219,345	2.50	-	-	5,219,345	2.5
, ,	Total	80,940,319	239.55	15,526,698	2.50	96,467,017	242.

The Countywide Services and Benefits Appropriation includes the employer share of benefit costs for the majority of employees budgeted in the General Fund. Additional benefit costs associated with employer cost increases and new employees will be added prior to adoption of the 2019 budget.

The Capital Expenditure Fund includes all of the ongoing costs associated with building and infrastructure projects in addition to capital building projects that serve a countywide function or have been requested by an individual department(s).

2019 Recommended Budget Requests

# Fund	Request	2019 Requests Budget (\$)	FTE
General Fund		-	
1	HMM Facility Replacement Fee	6,381	-
2	1X 1.0 Term FTE Extension - Applications Developer	109,980	-
3	2525 13th St. Clinica HOA Reserve - County Portion	16,154	-
4	Additional Lease Costs for Miners Dr. Facility	5,410	-
5	Transfer Software Maintenance Budget - BCBS	(8,559)	-
6	1.0 FTE Custodian (effective 6/26/2019)	22,894	1.00
7	Custodial Supplies	10,000	-
8	Iris Building Lease	(36,263)	-
9	1.0 FTE Hazardous Materials Specialist	62,928	1.00
10	.50 FTE Human Resources Technician	27,606	0.50
11	Western Disposal Rate Increase	85,000	-
12	Increase to Insurance billings from Internal Services Fund	196,723	-
13	Increase Unemployment Insurance	10,554	-
14	Workers Comp	(104,252)	-
15	Wellness Program Expenses	28,500	-
16	Adoption Credit Benefit	40,000	-
17	Fleet Maintenance	50,920	-
Risk Management Fund		-	-
8	General Liability Insurance Increase	30,000	-
9	Property & Casualty Insurance Increase	50,000	-
10	Workers Compensation Administration	10,000	-
11	Vehicle Insurance Increase	20,000	-
Recycling Center Fund		-	-
Total Recommended Requests		633,976	2.50

Administrative Services (continued)

9 Recommended Capital Items and Projects	Project Requ
CEF Ongoing Management & Administration Total	1,780,1
Infrastructure Projects	1,100,1
Hard Surface Repairs	70,0
Annual Lock Replacement	15,0
Landscape Repairs	15,0
Exterior Coatings and Repairs	165,0
Light Fixture Energy Efficiency	40,0
Carpet Replacement	70,0
STV Hub - Add Chilled Water System	588,2
JC - Panic Alarm Upgrade	41,6
Energy Assessments per COBEC Requirements	75,0
Infrastructure Projects Total	1,079,9
Countywide Projects	1,010,0
JC- Addition - Asbestos Abatement	1,600,0
JC Generator Additional Funding	450,0
ADA Compliance Plan and Implementation	121,5
Countywide Security/Access Upgrades Phase 3	75,0
ADA Meeting Room T-Coils Phase 4	20,0
Longmont - Coffman Site Parking Contribution	1,876,5
Coffman Site Parking Contribution-L12 COP Balance	623,4
Boulder Consolidated County Serivces	313,5
Boulder Services Interim Plan	1,335,0
Countywide Projects Total	6,415,0
Total Capital Expenditure Fund Projects	9,275,1
Administrative Services IT Projects	
AD BOE Online Appeals Scheduling	
Administrative Services IT Projects Total	
Countywide IT Projects	
BC Swift - Implementation Part 3	3,400,0
AD IT WiFi Upgrade	75,0
AD IT Enterprise Monitoring Discovery	
AD Justice Center Security Discovery	
Countywide IT Projects Total	3,475,0
Total Information Technology Projects	3,475,0
Vehicle Replacements and Other Capital Equipment	
IT Equipment - Boulder Services Interim Plan	62,7
IT Equipment - Jail - Phase 1 Mondernization Admin	102,6
Total Vehicle Replacements	165,4
Total	12,915,5

Compensation Package Allocation		
Merit at 2%		322,433
Unfunded 1% Range		13,991
Market Adjustments		100,452
	Total	436,876

Administrative Services (continued)

2019 Additional Requests/Decision Points			
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
Risk Management Fund		-	
13	AED Replacement-Asbestos Inventory	40,000	
Recycling Center Fund		-	
14	BCRC Automated Weigh Scales	248,328	
15	BCRC In Feed Conveyor for Recycling Center	100,000	
16	1X Hourly Wages Extension - BCRC Project Mgr	75,000	
17	BCRC Entrance/Exit Pavement Repairs	80,000	
18	BCRC West Lot Dock and Pavement Repairs	274,000	
Total Additional Requests/Decision Points		817,328	-

2019 Additional/Other Capital Requests and Projects	
	Project Request
Capital Expenditure Fund Projects	
EV Charging Stations - Electrical Service	143,350
DTC- Courthouse Roof Replacement	320,000
STV - Air Handler Improvements	363,334
STV - N. Wing Roof Replacement	335,000
HMMF - Expansion remodel	450,000
Allenspark Transfer Station Expansion Feasibility	67,755
West Wing - Finance Remodel Design	58,065
DTC Annex - Glass Block Replacement	32,544
Longmont Courts - Probation Space Improvements	33,911
JC - Inmate Holding Upgrade and Expansion	529,608
JC - Wellness, Fitness and Locker Room Area	851,672
DTC Courthouse Bike Shelter	65,242
Total Capital Expenditure Fund Projects	3,250,481
Information Technology Projects	
AD Succession Planning	53,900
AD IT Phone Upgrade	60,000
AD IT SharePoint Online Migration	25,000
AD PaperLite	25,000
AD BC Time Replacement Discovery	-
Total Information Technology Projects	163,900
Tot	tal 3,414,381

Assessor's Office

Assessor – (303) 441-3530 Cindy Braddock

The Assessor is elected to a four-year term. The Assessor annually lists and values all property in the County, notifies owners of any changes, reviews objections and certifies valuations to the various taxing authorities which set tax levies.

The office is responsible for the valuation of 120,000 properties, currently worth nearly \$50 billion in market value. Focus has been on all aspects of mass appraisal including the GIS (Geographic Information System) and technology for appraisal analysis.

The Boulder County Assessor's Office has received numerous awards including NACo Achievement, DRCOG Exemplary Government, IAAO Distinguished Assessment Jurisdiction, and ESRI Special Achievement in GIS recognition.

Budget Summary by Fund						
	2019 Base		2019 Recommended	Requests	2019 Recommende	d Budget
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
AS1 - Assessor's Office	3,763,425	50.80	-	-	3,763,425	50.80
General Fund Total	3,763,425	50.80	-	-	3,763,425	50.80
Total	3,763,425	50.80	-	-	3,763,425	50.80

Compensation Package Allocation				
Merit @ 2%	68,934			
Unfunded 1% Range	6,084			
Market Adjustments	10,997			
Statutory Elected Official Salary Adjustment	33,185			
Total	119,200			

Additional Capital Items and Projects/ Decisio	n Points
	Project Request
DTC - Assessor Breakroom	55,645
Total Capital Expenditure Fund Projects	55,645
Total	55,645

Board of County Commissioners

Commissioners' Deputy – (303) 441-3561 Michelle Krezek

The county has three County Commissioners who are elected to four-year terms. Each Commissioner is elected at-large to represent one of three geographic districts within the County. The Board of County Commissioners direct county programs and approve the County Budgets and policies. Two regularly scheduled meetings are held weekly. The Deputy to the Board coordinates and is responsible for the activities of public information, constituent services, multicultural outreach, policy research and intergovernmental affairs.

Budget Summary by Fund						
	2019 Base		2019 Recommende	d Requests	2019 Recommend	ded Budget
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
CO1 - BOCC	4,213,198	31.00	49,638	0.70	4,262,836	31.70
AD3 - General Admin	12,028,239	-	5,010,145	-	17,038,384	-
General Fund Total	16,241,437	31.00	5,059,783	0.70	21,301,220	31.70
Eldorado Springs Fund					-	-
ESA - Eldo Springs Admin	96,310	-	-	-	96,310	-
ESD - Eldo Springs Debt	112,475	-	-	-	112,475	-
Eldorado Springs Fund Total	208,785	-	-	-	208,785	-
Offender Mgt Capital Improvement Fund	628,354	-	-	-	628,354	-
Clean Energy Opitions LID Fund						
CSL - Climate Smart Loan Program	707,962	-	-		707,962	-
CSC - Climate Smart Commercial	178,863	-	-		178,863	-
Clean Energy Opitions LID Fund Total	886,825	-	-		886,825	-
Qualified Energy Conservation Bonds Fund	522,738	2.75	-	-	522,738	2.75
Better Buildings Grant Fund	15,000	-	-	-	15,000	-
Total	18,503,139	33.75	5,059,783	0.70	23,562,922	2.75

The General Administration appropriation includes requests for all IT projects, vehicle/equipment replacements and other capital items budgeted in the county's Capital Outlay Account. See the Appendix for a comprehensive list of capital requests.

2019 Recommended Budget Requests 2019 Requests # Fund Request Budget (\$) FTE **General Fund** Head Start Subsidy 21,134 1 Transfer-in: HHS Plug-in Hybrid Vehicles 2 (141,506)3 .70 FTE Improvement District Administrator 49.638 070 Total Recommended Requests (70, 734)0.70

2019 Recommended Capital Items and Projects	
	Project Request
DTC - BOCC Hearing Room Remodel Design	68,657
Total Capital Expenditure Fund Projects	68,657
Vehicle Replacements	-
Total	68,657

Compensation Package Allocation		
Merit at 2%		54,039
Unfunded 1% Range		2,104
Market Adjustments		30,169
Statutory Elected Official Salary Adjustment		33,185
	Total	119,497

Board of County Commissioners (continued)

019 Additional Requests/Decision	on Points	0040 D	L_
		2019 Request	<u>(S</u>
# Fund	Request	Budget (\$)	FTE
Offender Mgt Capital Improvem	ents Fund		
1	ITC Personnel Cost Increases	11,266	-
otal Additional Requests/Decision	Points	11,266	-

2019 Additional/Other Capital Requests and Projects					
		Project Request			
BOCC Community Engagement		35,200			
Total Information Technology Projects		35,200			
	Total	35,200			

Clerk & Recorder's Office

Clerk & Recorder – (303) 441-7700 Hillary Hall

The Clerk & Recorder is elected to a four-year term. The Clerk has the following duties: safekeeping of all public records, acts as clerk to the Board of County Commissioners, records legal instruments and business records, acts as administrative officer of the state to carry out various duties such as registration of motor vehicles and title application, issuance of marriage licenses and serves as the chief election official for the County.

Budget Summary by Fund							
		2019 Base		2019 Recommende	d Requests	2019 Recommende	ed Budget
Fund (s)		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
CR1 - Clerk and Recorder		5,729,535	75.50	-	-	5,729,535	75.50
General Fund Total		5,729,535	75.50	-	-	5,729,535	75.50
	Total	5,729,535	75.50	-	-	5,729,535	75.50

2019 Capital Items and Projects	
	Project Request
Elections Application (*in-house development)	-
Total Information Technology Projects	-
Total	-

Compensation Package Allocation	
Merit @ 2%	76,236
Unfunded 1% Range	5,012
Market Adjustments	11,836
Statutory Elected Official Salary Adjustment	33,185
Total	126,269

Community Services Department

Director of Community Services- (303) 441-3560 Robin Bohannan

The Boulder County Department of Community Services provides services to residents through a diverse array of divisions and programs, including the Boulder County Area Agency on Aging, Boulder County Head Start, Boulder County Healthy Youth Alliance, Community Action Programs, Community Justice Services, Workforce Boulder County and Volunteer Initiatives. We partner with human service agencies, the justice system and other organizations to provide and coordinate County and community programs.

The mission of the Boulder County Community Services Department is to provide services, in partnership with the community, that enhance quality of life, support and protect our county's diverse community of adults, children, families, and elders, and to promote economic independence and self- sufficiency.

	2019 Base		2019 Recommende	d Requests	2019 Recommend	led Budget
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
Community Services	5,946,616	86.88	137,448	-	6,084,064	86.88
C.S. Non-Profit Contracts	1,328,807	-	19,932	-	1,348,739	-
General Fund Total	7,275,423	86.88	157,380	-	7,432,803	86.88
Workforce Boulder County Fund	6,000,000	42.48	-	-	6,000,000	42.4
Health & Human Services Fund	390,112	2.75	-	-	390,112	2.75
Worthy Cause 3	- · · ·	-	3,037,059	1.00	3,037,059	1.00
Tota	al 13,665,535	132.11	3,194,439	1.00	16,859,974	133.1 [,]

2019 Recommended Budget Requ	ests		
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	2X .50 TERM FTE Extension	49,320	-
2	Grants-to-County-Funded CAP Division Manager	88,128	-
3	Request 1.5% Target Increase	19,932	
Worthy Cause Fund			
4	2019 Worthy Cause Funding	2,972,787	
5	1.0 FTE - Worthy Cause Tax Grants Manager	64,272	1.00
Total Recommended Requests		3,194,439	1.00

2019 Capital Items and Projects		
		Project Request
CJS Front Desk Remodel	87,931	
Total Capital Expenditure Fund Projects	87,931	
Tota	Total	

Compensation Package Allocation					
Merit at 2%		160,675			
Unfunded 1% Range		8,921			
Market Adjustments		10,090			
	Total	179,686			

Additional Capital Items and Projects/Decision Points				
	F	Project Request		
Vehicle Replacements (1 unit)		23,318		
	Total	23,318		

Coroner's Office

Coroner – (303) 441-3535 Emma Hall

The Coroner is elected to a four-year term. The Coroner is required to investigate all unattended deaths or deaths that may be caused by circumstances that are not natural. Through an investigation, a determination is made as to the cause and the manner of death.

The Coroner's Office is responsible for identification of the deceased, notification of a death to the family, performing autopsies, initiation of the death certificate, assisting mortuaries in facilitating final arrangements, testifying in civil and criminal proceedings and distributing accurate and timely information to family members, health care professionals, insurance companies, and the public through the media and news releases.

Budget Summary by Fund						
	<u>2019 Base</u>		2019 Recommended	Requests	2019 Recommende	ed Budget
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
CE1 - Coroner	1,159,657	12.00	18,145	-	1,177,802	12.00
General Fund Total	1,159,657	12.00	18,145	-	1,177,802	12.00
Total	1,159,657	12.00	18,145	-	1,177,802	12.00

2019	Recommended Budget Requ	ests		
			2019 Requests	
#	Fund	Request	Budget (\$)	FTE
	General Fund			
1		Hourly Wages Increase - Reserve Program	10,400	-
2		Employee Training and Development Increase	6,700	-
3		Increase Misc Services - Background Checks	1,045	-
Tota	I Recommended Requests		18,145	-

Compensation Package Allocation	
Merit at 2%	15,255
Unfunded 1% Range	3,012
Market Adjustments	9,674
Statutory Elected Official Salary Adjustment	33,185
Total	61,126

County Attorney's Office

County Attorney– (303) 441-1665 Ben Pearlman

The County Attorney's Office provides quality, professional legal representation to County Commissioners, Elected Officials, County departments and County agencies, to support them in achieving their respective missions and goals, and to fulfill responsibilities to the People of the State of Colorado as required by law.

<u>2019 Base</u>		2019 Recommende	ed Requests	2019 Recommende	ed Budget
Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
2,404,798	22.05	-	-	2,404,798	22.05
2,404,798	22.05	-	-	2,404,798	22.05
2,404,798	22.05	-	-	2,404,798	22.05
	Budget (\$) 2,404,798 2,404,798	Budget (\$) FTE 2,404,798 22.05 2,404,798 22.05	Budget (\$) FTE Budget (\$) 2,404,798 22.05 - 2,404,798 22.05 -	Budget (\$) FTE Budget (\$) FTE 2,404,798 22.05 - - 2,404,798 22.05 - -	Budget (\$) FTE Budget (\$) FTE Budget (\$) 2,404,798 22.05 - - 2,404,798 2,404,798 22.05 - - 2,404,798 2,404,798 22.05 - - 2,404,798

Compensation Package Allocation					
Merit @ 2%		43,853			
Unfunded 1% Range		1,355			
Market Adjustments		15,239			
	Total	60,448			

District Attorney

District Attorney – (303) 441-3700 Michael Dougherty

The District Attorney is elected to a four-year term in the 20th Judicial District. The District Attorney serves as the public prosecutor for felonies, misdemeanors and juvenile offenses in County and District Courts, calls grand juries when necessary, provides information and assistance in the areas of alcohol and drug abuse, rape prevention and consumer and environmental affairs.

Budget Summary by Fund							
		2019 Base		2019 Recommended	Requests	2019 Recommende	d Budget
Fund		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
DA1 - District Attorney		6,070,331	74.19	91,000	-	6,161,331	74.19
General Fund Total		6,070,331	74.19	91,000	*	6,161,331	74.19
Health & Human Services Fund		139,837	1.60	-	-	139,837	1.60
	Total	6,210,168	75.79	91,000	-	6,301,168	75.79

2019 Recommended Budget Requests

# Fund	Request	2019 Requests Budget (\$)	FTE
General Fund			
1	Increase to DA Operating Budget	91,000	-
Total Recommended Requests		91,000	-

Recommended Capital Items and Pro	ojects	
		Project Request
Total Capital Expenditure Fund Projects		-
Courtroom Network Access		86,900
Total Information Technology Projects		86,900
Vehicle Replacements		-
	Total	86,900

Compensation Package Allocation						
Merit at 2%		118,503				
Unfunded 1% Range		8,742				
Market Adjustments		51,748				
	Total	178,993				

2019 Additional Requests/De	ecision Points		
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
	1.0 FTE Career Deputy DA	128,004	
	1.0 FTE DA Investigator	69,684	
	1.0 FTE Administrative Specialist	58,344	
	1.0 FTE Computer Specialist I	62,328	
Total Additional Requests/Decis	sion Points	318,360	-

Additional / Other Capital Items and	Projects	
		Project Request
Total Capital Expenditure Fund Projects		-
Victim Compensation Automation	_	27,390
Total Information Technology Projects		27,390
Vehicle Replacements		-
	Total	27,390

Flood Recovery

Finance Division Assistant Director – (303) 441-1013 Catrina Asher

The 2013 Flood resulted in extensive damage to residential and business property, as well as to Boulder County roads, bridges, creeks, and open space. Long-term recovery efforts continue to dominate Boulder County programs and projects. Recovery for community infrastructure and ecology is happening simultaneously and progress in one area is intricately tied to progress in the other areas.

Recovering from the 2013 Flood will be a multi-year commitment for Boulder County, the municipalities and our community as a whole. Boulder County is committed to building back stronger and more resilient than before.

Budget Summary by Fund						
	<u>2019</u>	Base	2019 Recommende	ed Requests	2019 Recommende	d Budget
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
Certs of Participation COPS	5,000,000	0.00	-	-	5,000,000	-
Disaster Recovery Grants Fund						
CDBG-Disaster Recovery	326,814	5.50	236,712	2.00	563,526	7.50
Flood Recovery Sales & Use Tax Fun	4,872,250	0.00	-	-	4,872,250	-
Total	10,199,064	5.50	236,712	2.00	10,435,776	7.50

2019 Recommended I	Budget Requests		
		2019 Reque	<u>sts</u>
#	Request	Budget (\$)	FTE
Disaster Recovery	Grants Fund		
1	1X TERM FTE EXTENSION - PROJECT MANAGER	128,808	1.00
2	1X TERM FTE EXTENSION - PROJECT MANAGER	107,904	1.00
Total Recommended Re	quests	236,712	2.00

Compensation Package Allocation				
Merit @ 2%		8,340		
Unfunded 1% Range		-		
Market Adjustments		5,117		
	Total	13,457		

2019 Additional Req	uests/Decision Points		
		2019 Reques	<u>sts</u>
#	Request	Budget (\$)	FTE
Disaster Recove	ry Grants Fund		
1	Carryover of Unspent Disaster Recovery Grants	1,168,546	-
Total Additional Requ	uests/Decision Points	1,168,546	-

Grants

Grants Manager – (303) 441-4835 Kristyn Unrein

This is a pass-through fund, with revenues from grantors (primarily the Federal and State governments) being expended for grantfunded programs. An example of one of these programs is Head Start, which is funded primarily from a Federal grant. For budgeting purposes expenditures equal revenues.

<u>2019 Base</u>		2019 Recommende	ed Requests	2019 Recommende	ed Budget
Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
12,000,000	68.48	-	-	12,000,000	68.48
12,000,000	68.48	-	-	12,000,000	68.48
12,000,000	68.48	-	-	12,000,000	68.48
	Budget (\$) 12,000,000 12,000,000	Budget (\$) FTE 12,000,000 68.48 12,000,000 68.48	Budget (\$) FTE Budget (\$) 12,000,000 68.48 - 12,000,000 68.48 -	Budget (\$) FTE Budget (\$) FTE 12,000,000 68.48 - - 12,000,000 68.48 - -	Budget (\$) FTE Budget (\$) FTE Budget (\$) 12,000,000 68.48 - - 12,000,000 12,000,000 68.48 - - 12,000,000

Compensation Package Allocation	
Merit @ 2%	65,950
Unfunded 1% Range	-
Market Adjustments	2,785
Total	68,735

Housing & Human Services Department

Director of Housing & Human Services- (303) 441-3929

Frank Alexander

The director of Housing and Human Services is responsible for ensuring the effective planning, implementation, and regulatory compliance of the County Housing programs and initiatives, including the management and supervision of County Housing personnel and the administration of income maintenance and human services programs.

The department is dedicated to a vision of healthy communities that are more self-sufficient, sustainable, and resilient. Housing & Human Services staff are moving toward this vision by working collaboratively with our partners to efficiently and effectively integrate health, housing, and human services, making it easier for our neighbors to access the help they need to get back on their feet.

Budget Summary by Fund						
	2019 Base		2019 Recommended Requests		2019 Recommended Budget	
Fund (s)	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
AD4 Non-Profit Agencies	6,413,725	-	96,206	-	6,509,931	-
HO1 - Housing Department	1,367,554	-	20,513	-	1,388,067	-
General Fund Total	7,781,279	-	116,719	-	7,897,998	-
Social Services Fund	-	-	-	-	-	-
HU1 - Human Services	51,630,201	410.11	2,063,328	-	53,693,529	410.11
HU2 - IMPACT	3,281,117	12.00	-	-	3,281,117	12.00
Social Services Fund Total	54,911,318	422.11	2,063,328	-	56,974,646	422.11
Developmental Disabilities Fund	7,856,032	-	-	-	7,856,032	-
Health & Human Services Fund	3,926,575	-	-	-	3,926,575	-
Human Services Safety Net Fund	7,025,491	-	-	-	7,025,491	-
Total	81,500,695	422.11	2,180,047	-	83,680,742	422.11

2019 Recommended Budget	Requests		
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	Child Welfare - opioid crisis & increased caseload	96,206	-
2	Housing Dept - transition Wx staff into BCHA mntnc	20,513	-
Social Services Fund			
3	26 1 x FTE, 2 x 0.50 FTE Term Extension	2,063,328	-
4	Housing Dept - transition Wx staff into BCHA mntnc	20,513	
5	Child Welfare - opioid crisis & increased caseload	96,206	
6	Housing Dept - transition Wx staff into BCHA mntn	(20,513)	
7	Child Welfare - opioid crisis & increased caseload	(96,206)	
Total Recommended Requests		2,180,047	-

Capital Items and Projects		
		Project Request
Vehicle Replacements		141,506
	Total	141,506

Compensation Package Allocation		
Merit at 2%		498,546
Unfunded 1% Range		36,960
Market Adjustments		27,206
	Total	562,712

20	19 Additional Requests/Decision Poi	nts		
			2019 Requests	
#	Fund	Request	Budget (\$)	FTE
	Developmental Disabilities Fund		-	
		Additional Developmental Disabilities Funding	33,998	
	Human Services Safety Net Fund		-	
		Increase Transfer to Fund 012 Social Services	30,599	
To	tal Additional Requests/Decision Points		64,597	-

Land Use Department

Land Use Director- (303) 441-3535 Dale Case

The Boulder County Land Use Department actively promotes the preservation of the integrity of our landscape, conservation of natural resources for a sustainable future, and provision of safety and well being of the citizens of Boulder County through the best in service, public policy, and process.

The Department provides development review, comprehensive planning, building permits, building inspections, mapping services, zoning enforcement, forest health and wildfire protection planning, and monitors legislative activity for unincorporated Boulder County.

Budget Summary by Fund						
	2019 Base		2019 Recommended	Requests	2019 Recommende	d Budget
Fund	Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
LU1 - Land Use	3,751,622	48.50	52,004	-	3,803,626	48.50
Total	3,751,622	48.50	52,004	-	3,803,626	48.50

2019 Recommended Budget Requests

			sts
# Fund	Request	Budget (\$)	FTE
General Fund			
1	Consulting	20,000	-
2	Revenue Offset for Consulting	(20,000)	-
3	Code Books	8,500	-
4	Revenue Offset for Code Books	(8,500)	-
5	Hourly Phone Advisors for WF Partners (2)	39,900	-
6	Increase to Operating for Licenses and Web Service	12,104	-
Total Recommended Requests		52,004	-

2019 Capital Items and Projects	
	Total Requested
Total Capital Expenditure Fund Projects	-
Accela FileNet Interface (*in-house labor)	
Information Technology Projects	-
Vehicle Replacements	-
Total	-

Compensation Package Allocation	
Merit at 2%	68,661
Unfunded 1% Range	2,539
Market Adjustments	17,869
Total	89,069

2019 Additional Requests/Decision	sion Points		
		2019 Reques	its
# Fund	Request	Budget (\$)	FTE
General Fund			
1	Contract Wildfire Mitigation Specialists	22,500	-
Total Additional Requests/Decisio	n Points	22,500	-

Additional / Other Capital Items and Projects		
	Project Request	
CH Annex - Land Use Securty /Front Counter	42,724	
Total Capital Expenditure Fund Projects	42,724	
Bldg Permit Fee Calculator (*in-house labor)	-	
Animal Unit Calculator (*in-house labor)	-	
Accela Enterprise Application	16,500	
Selectron Text to Schedule	26,687	
Information Technology Projects	43,187	
Vehicle Replacements		
Total Additional/Other Capital Projects	85,911	

Parks & Open Space Department

Director of Parks & Open Space– (303) 678-6278 Eric Lane

The Parks & Open Space department strives to conserve natural, cultural and agricultural resources and provide public uses that reflect sound resource management and community values. The director coordinates and is responsible for open space land acquisitions, weed control, environmental education, resource management, patrol and maintenance of County owned land, Youth Corps and home extension services.

Boulder County protects land by acquiring land outright ("in fee") or by acquiring conservation easements over private properties that limit development and protect various open space resources. The department currently oversees more than 100,000 acres of land with around 63,000 acres being county owned and an additional 40,000 protected under conservation easement.

Budget Summary by Fund							
		2019 Base		2019 Recommended Requests		2019 Recommended Budget	
Fund (s)		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund		11,448,245	119.67	17,813,050	5.80	29,261,295	125.47
Open Space Capital Improvement Fund							
OS5		6,917,841	21.63	4,039,122	1.25	10,956,963	22.88
OS8		3,877,186	-	-	-	3,877,186	-
GAD		14,877,425	-	-	-	14,877,425	-
O11		5,015,122	-	-	-	5,015,122	-
GA9		414,053	-	-	-	414,053	-
	Total	42,549,872	141.30	21,852,172	7.05	64,402,044	148.35

2019 Recommended Budget Re	1	2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	.50X 1.0 Term FTE (6 mo.) Extension - ENGR III	76,680	0.50
2	1X 1.0 Term FTE Extension - Resource Specialist	73,704	1.00
3	1X 1.0 Term FTE Extension - Resource Specialist	90,216	1.00
4	1X.50 FTE Increase to .80 FTE - Admin Tech FLOOD	17,088	0.30
5	1X 1.0 Term FTE Extension - Planner I	79,488	1.00
6	Increase Annual Fringe for CSU Extension Agents	500	
7	Increase Annual Salaries for CSU Extension Agents	4,435	
8	Transfer Funding for .75 FTE Computer Specialist I	28,285	
9	Transfer Funding for .50 FTE Acct II to OS5 CC6334	22,020	
10	1.0 FTE Parks Technician II - Fairgrounds	54,480	1.00
11	Decrease Hourly Wages Fairgrounds - Offset FTE	(4,000)	
12	Decrease Overtime 1.5 Wages Fairgrounds	(4,000)	
13	Increase Contracted Services Budget	40,500	
14	Maintain Facilities and Services	44,041	
15	Operating for POS Committees CRISP and Safety	14,750	
6	1X Boulder County Stream Management Plan Project	17,750	
7	1X EAB Management - County Properties	25,158	
18	1X Increase EAB Hourly - CSU Extension Office	19,500	
19	1X Increase Hourly Wages - EAB Management	18,055	
20	1X EWP Flood Recovery Projects - OIM POS/TRANSPORT	420,250	
21	1X Hourly Wages - 2013 flood projects	150,000	
22	1X Flood Capital Improvements	16,500,000	
23	1X 1.0 Term FTE Extension - ENGR II	124,150	1.00
Total General Fund Requests		17,813,050	5.80
Open Space Capital Improvem	ent Fund		
1	Adjust funding for Sheriff services on Open Space	15,091	
2	0.75 FTE Computing Specialist I	46,752	0.75
3	0.50 FTE Accountant II	36,396	0.50
4	Transfer 50% Funding from PO1 for 2 FTEs to OS5	(50,305)	
1	2019 Planned Open Space Land Acquisitions	3,991,188	
Total Open Space Capital Impr	ovement Fund Requests	4,039,122	1.25
otal Recommended Requests		21,852,172	7.05

Parks & Open Space Department (continued)

2019 Capital Items and Projects

		Project Request
Capital Expenditure Fund Projects		
Master Plan Study		175,000
Stormwater Repairs		40,825
Total Capital Expenditure Fund Projects		215,825
Information Technology Projects		-
Vehicle Replacements-6		326,974
	Total	542,799

Compensation Package Allocation		
Merit at 2%		190,791
Unfunded 1% Range		6,189
Market Adjustments		41,587
	Total	238,567

2019 Additional/Other Capital Requests and Pro	ojects
	Project Request
Capital Expenditure Fund Projects	
POS - Building Space Needs Assessments	100,000
FG - Waste Diversion & Fueling Facility	362,311
POS - Ron Stewart Building Parking Lot Expansion	<u>307,000</u>
Total Capital Expenditure Fund Projects	769,311
New Vehicle Requests	
New Forestry Crew 1/2 Ton Pickup	40,449
New Ag Type Tractor	90,000
F150 Pickup Truck, 4X4, Extend Cab, Gas	36,288
F150 Pickup Truck, Extended Cab, 4X4, Gas	36,288
Stand on Mower Propane	8,567
Total Vehicle Replacements	211,592
Total	980,903

Public Health Department

Director of Public Health– (303) 441-1100 Jeff Zayach

Boulder County Public Health (BCPH) works to protect, promote, and enhance the health and well-being of all people and the environment in Boulder County. This independent organization receives county funds to provide environmental health services, maternal and child health services and substance abuse and disease prevention programs.

Under the direction of the Boulder County Board of Health, the department's 200+ staff and numerous volunteers/interns provide services in several BCPH divisions housed within six sites to address the diverse public health needs of our community. The budget and the employee count listed on this page represent only the County portion. Budget documents relating to the Public Health Department may be obtained directly from their offices.

Budget Summary by Fund							
2019 Base				2019 Recommende	d Requests	2019 Recommend	ed Budget
Fund (s)		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
AD4 Public Health		7,521,504	59.10	125,748	1.00	7,647,252	60.10
General Fund Total		7,521,504	59.10	125,748	1.00	7,647,252	60.10
Health & Human Services Fund Total		229,735	-	-	-	229,735	-
	Total	7,751,239	59.10	125,748	1.00	7,876,987	60.10

2019 Recommended Budget Requests			
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	2X Term Extension- 1.0 Environ. Health Spec., Lead	95,748	1.00
2	Bilingual Gap Pay	30,000	-
Total Recommended Requests		125,748	1.00

Recommended Capital Items and Projects				
	Project Request			
Total Capital Expenditure Fund Projects	-			
Accela Payment Adapter (*in-house labor)	-			
Total Information Technology Projects	-			
Vehicle Replacements	-			
Total	-			

Compensation Package Allocation		
Merit at 2%		93,284
Unfunded 1% Range		14,365
Market Adjustments		18,843
	Total	126,493

Additional / Other Capital Items and Projects	
	Project Request
Total Capital Expenditure Fund Projects	-
Substance Abuse Intervention Prog. (in-house labor)	
Total Information Technology Projects	-
Vehicle Replacements	-
Tot	al -

Sheriff's Office

Sheriff – (303) 441-4444 Joe Pelle

The Sheriff is elected to a four-year term. The Sheriff provides law enforcement in rural areas and small towns, manages the county Jail, serves as an officer of the court, runs the county 911 communication center, provides emergency management and coordination for major events, (man-made and natural), transports and extradites prisoners, and a handles a variety of other statutory responsibilities.

The Sheriff's Office works cooperatively with other police and public safety agencies in Boulder County to provide a high level of service and safety.

Budget Summary by Fund							
		2019 Base		2019 Recommende	d Requests	2019 Recommend	ed Budget
Fund (s)		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
Sheriff's Office/Communication Center		35, 160, 194	338.75	843,139	2.00	36,003,333	340.75
General Fund Total		35,160,194	338.75	843,139	2.00	36,003,333	340.75
Offender Management Fund							
Construction		-	-	-	-	-	-
Jail Expansion		1,323,427	10.60	-	-	1,323,427	10.60
PACE		394,732	-	-	-	394,732	-
Offender Mgmt Fund Total		1,718,159	10.60	-	-	1,718,159	10.60
	Total	36,878,353	349.35	843,139	2.00	37,721,492	351.35

		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	2019 Town of Superior Contract	42,313	-
2	2019 Town of Superior Contract Revenue	(42,313)	-
3	2018 Town of Lyons Contract	9,858	-
4	2019 Town of Lyons	(9,858)	-
5	2019 Town of Nederland Contract	35,766	-
6	2019 Town of Nederland Contract Revenue	(35,766)	-
7	Overtime Special Events Budget Increase	50,000	-
8	Overtime Special Events Revenue Increase	(50,000)	-
9	Senior GIS Specialist	81,420	1.00
10	GIS Specialist Revenue Offset	(40,713)	-
11	Computing Specialist II	75,924	1.00
12	1X Longmont Range - Target System	62,500	-
13	1X SWAT Replacement Rifles	43,250	-
14	X-Ray Machine Lease Costs	15,000	-
15	1X SOHQ Training Room Tables and Chairs	62,330	-
16	UTV Replacements	27,825	-
17	SaaS Licensing & Handbooks	37,000	-
18	Radio Service Monitor Test Set	36,077	-
19	Operational Equipment	60,000	-
20	Non Profit Emergency Groups	2,526	
21	Ambulance Contract	380,000	
Total Recommended Requests		843,139	2.00

Sheriff's Office (continued)

		Project Request
Capital Expenditure Fund Projects		
Jail Modernization - Phase 1 Admin Build Out		4,369,646
Jail Modernization - Phase 2 & 3 Design		660,000
Jail - Additional ADA Showers and Cells, Phase 3		215,514
Capital Expenditure Fund Projects		5,245,160
Information Technology Projects		
CrimeNTel Software		85,140
Information Technology Projects		85,140
Vehicle Replacements (18 Total Units)		813,291
Total Recommended Projects		6,143,591
Compensation Package Allocation		
Merit at 2%		559,276
Unfunded 1% Range		21,623
Market Adjustments		520,911
Statutory Elected Official Salary Adjustment		42,232
	Total	1,144,042

2019 Additional Requests/Decision	on Points		
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund			
1	Corrections Program Coordinator	72,960	1.00
2	Corrections Program Coordinator	72,960	1.00
3	Corrections Program Coordinator	72,960	1.00
4	Nurse Specialty Pay	75,658	1.00
5	Jail Deputy I	78,540	1.00
6	Jail Deputy I	78,540	1.00
7	Jail Deputy I	78,540	1.00
8	Jail Deputy I	78,540	1.00
9	Jail Deputy I	78,540	1.00
10	Jail Deputy I	78,540	1.00
11	Jail Deputy I	78,540	1.00
Total Sheriff's Office Additional	Requests / Decision Points	844,318	11.00

Additional / Other Capital Items and Projects	
	Project Request
Capital Expenditure Fund Projects	
Comm Center EOC Expansion - Design Development	209,500
Capital Expenditure Offender Management Construction	
Jail - Building C Fortification and Sub-Dayrooms	475,300
Jail - Alternative Sentencing Facility Design Docs	200,000
Information Technology Projects	
Training Management Software (In-house labor)	-
Vehicle Replacements	
New Fire Mgt Fleet Loaner Vehicle	55,707
Total	940,507

Surveyor's Office

Surveyor- (303) 441-1665 Lee Stadele

The surveyor is elected to a four-year term. This office is responsible for the surveying of county land parcels and boundaries. Major tasks include checking new subdivision plats for compliance with State Laws and re-monumenting of controlling corners. There is a close relationship with the Land Use Department, The Surveyor provides copies of Federal Survey Notes of all Federal surveys to the County Clerk's office for public use.

Budget Summary by Fund						
	<u>2019 Ba</u>	<u>se</u>	2019 Recomme	nded Requests	2019 Recommen	ded Budget
Fund (s)	Budget	(\$) FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund						
SU1 - Surveyor	11,00	00 1.00	-	-	11,000	1.00
General Fund	11,00	00 1.00	-	-	11,000	1.00
	Total 11,00	00 1.00	-	-	11,000	1.00

Compensation Package Allocation	
Merit @ 2%	-
Unfunded 1% Range	-
Market Adjustments	-
Statutory Elected Official Salary Adjustment	1,992
Total	1,992

2019 Additional Requests/De	cision Points		
		2019 Requests	
# Fund	Request	Budget (\$)	FTE
General Fund		-	-
	Surveyor Operations and Benchmark Updates	12,000	
Total Additional Requests/Decis	ion Points	12,000	-

Transportation Department

Director of Transportation– (303) 441-3900 George Gerstle

Boulder County Transportation works to ensure safe, sustainable, cost-effective and efficient mobility and flood plain management, both within Boulder County and along regional transportation corridors. The Transportation Department is made up of six divisions: Administration, Engineering, Fleet Services, Multi-Modal (Bus, Bike, Walk), Planning and Road Maintenance.

Budget Summary by Fund						
	2019 Base	<u>2019 Re</u>	ecommended Requests	<u>2019 F</u>	Recommended Budg	<u>qet</u>
Fund (s)	Budget (\$)	FTE	Budget (\$) F	TE	Budget (\$)	FTE
General Fund						
TD1 - Transportation Administration	3,594,058	39.00	639,198	6.00	4,233,256	45.00
TD3 - Trails Sales & Use Tax	847,845	1.00	43,707	-	891,552	1.00
General Fund Total	4,441,903	40.00	682,905	6.00	5,124,808	46.00
Road & Bridge Fund						
PC1 - Payments to Cities	626,051	-	-	-	626,051	-
RM1 - Road and Bridge	9,245,252	66.00	19,630,753	1.00	28,876,005	67.00
RST - Road Sales & Use Tax	217,073	3.00	4,835,879	1.00	5,052,952	4.00
Road & Bridge Fund Total	10,088,376	69.00	24,466,632	2.00	34,555,008	71.00
Fleet Services Fund						
APF - Fleet Architect's Projects	-	-	18,435	-	18,435	-
FS1 - Fleet Services	3,001,211	14.00	-	-	3,001,211	14.00
FS2 - Fuel Services	1,700,000	-	-	-	1,700,000	-
Fleet Services Fund Total	4,701,211	14.00	18,435	-	4,719,646	14.00
То	tal 19,231,490	123.00	25,167,972	8.00	44,399,462	131.00

		2019 Requests	
# Fund/Title	Request	Budget (\$)	FTE
General Fund			
1	1X TERM FTE EXTENSION - Admin. Lead Tech	75,660	1.00
2	1X TERM FTE EXTENSION - PLANNER II	103,020	1.00
3	1X TERM FTE EXTENSION - ENGINEER II	137,364	1.00
4	2X TERM FTE EXTENSION - Project Manager	116,412	1.00
5	1X TERM FTE EXTENSION - Planner II	89,700	1.00
6	1X TERM FTE EXTENSION - Planner II	85,680	1.00
7	Floodplain Consultant Contract Support	31,362	-
8	Trails Sales Tax Budget Increase	43,707	-
General Fund Requests Tot	al	682,905	6.00
Road & Bridge Fund			
1	1X TERM FTE EXT Roadway Info. Spec. GIS/ROW	81,504	1.00
2	2019 Road and Bridge Projects	9,352,909	-
3	2019 Flood Recovery Projects	10,196,340	-
4	1X TERM EXTENSION - Planner II	97,920	1.00
5	Appropriate Sales/Use Tax for R&B	4,737,959	-
Road & Bridge Fund Reque	sts Total	24,466,632	2.00
Total Recommended Requests		25,149,537	8.00

Recommended Capital Items and Projects	
	Project Request
Capital Expenditure Fund Projects	
EV Charging Stations for 2019	18,435
Total Capital Expenditure Fund Projects	18,435
Information Technology Projects	-
Vehicle Replacements (1 Total Units)	36,288
Total	54,723

**Funding for Road & Bridge vehicles and equipment is included the Road & Bridge Funds annual project budget. Specific projects and capital equipment replacements are identified in the Transportation Capital Improvement Plan and approved by the BOCC in early 2019.

Transportation Department (continued)

Compensation Package Allocation	on	
Merit @ 2%		174,884
Unfunded 1% Range		6,435
Market Adjustment		23,504
	Total	204,823

Additional / Other Capital Items and Projects	
	Project Request
Total Capital Expenditure Fund Projects	-
Trip Tracker Database 3 (*in-house labor)	-
Total Information Technology Projects	-
Vehicle Replacements	-
Total	-

Treasurer's Office

Treasurer- (303) 441-1665 Paul Weissmann

The Treasurer is elected to a four-year term and is responsible for the collection and distribution of taxes and making investments on behalf of the County.

The Treasurer's Office collects property taxes for 110 taxing authorities in Boulder County, and it balances to the penny every day. The office mails 130,000 tax notices, issues certificates of taxes due, and holds a tax lien sale for delinquent taxes. The office also collects money for Personal Property tax on business equipment. The Treasurer's Office maintains fund accounts for all County departments, pays County warrants and invests funds.

Budget Summary by Fund							
		<u>2019 Base</u>		2019 Recommende	ed Requests	2019 Recommend	ed Budget
Fund (s)		Budget (\$)	FTE	Budget (\$)	FTE	Budget (\$)	FTE
General Fund							
TR1 - Treasurer		991,554	11.00	-	-	991,554	11.00
General Fund Total		991,554	11.00	-	-	991,554	11.00
	Total	991,554	11.00	-	-	991,554	11.00

Compensation Package Allocation	
Merit @ 2%	15,837
Unfunded 1% Range	423
Market Adjustments	-
Statutory Elected Official Salary Adjustment	33,185
Total	49,445

	2019 CAPITAL EXPENDITURE REQUESTS			
BCBS Priority	Request Title	Recommended Amounts	Additional Requests/ Decision Points	
Gonoral	Reconstruction			
		551 770		
	Management and Administration of BCBS CEF Operating Budget for BCBS CEF	551,779 153,335		
	Work Order Program	625,482		
	Signage and Graphics Program	119,801		
	Labor for Miscellanious Electrical Projects	70,680		
	Revit Model Production - As-Built County Buildings	39,091		
	CEF Billable Projects	150,000		
	Hazardous Abatement	20,000		
	CEF Contingency Fund	50,000		
1	Jail - Phase 1 Modernization Admin Build Out	4,369,646		
1	Jail Modernization - Phase 2 & 3 Design	660,000		
	JC- Addition - Asbestos Abatement	1,600,000		
	JC Generator Additional Funding	450,000		
	ADA Compliance Plan and Implementation	121,540		
1	Countywide Security/Access Upgrades Phase 3	75,000		
1	Jail - ADA Showers and Cells Phase 3	215,514		
	ADA Meeting Room T-Coils Phase 4	20,000		
	DTC - BOCC Hearing Room Remodel Design	68,657		
1	Longmont - Coffman Site Parking Contribution	1,876,591		
	FG - Master Plan Study	175,000		
	FG - Stormwater Repairs	40,825		
	Boulder Consolidated County Serivces	313,540		
	Boulder Services Interim Plan	1,335,000		
1	JC- CJS Front Desk Remodel	87,931		
	Longmont Courts - Probation Space Improvements		33,911	
1	CH Annex-Land Use Security/Front Counter Expansion		42,724	
	JC - Inmate Holding Upgrade and Expansion		529,608	
	DTC - Assessor Breakroom Remodel		55,645	
	Comm Center EOC Expansion - Design Development		209,500	
	HMMF - Expansion remodel		450,000	
	POS - Building Space Needs Assessment		100,000	
	Allenspark Transfer Station Expansion Feasibility		67,755	
	POS - Ron Stewart Building Parking Lot Expansion		307,000	
	West Wing - Finance Remodel Design		58,065	
	FG - Waste Diversion & Fueling Facility		362,311	
	JC - Wellness, Fitness and Locker Room Area		851,672	
	DTC Annex - Glass Block Replacement		32,544	
	DTC Courthouse Bike Shelter		65,242	
	Total	13,189,412	3,165,977	

	2019 CAPITAL EXPENDITURE REQUESTS				
Infrast	ructure				
1	Hard Surface Repairs	70,000			
1	Annual Lock Replacement	15,000			
1	Landscape Repairs	15,000			
1	Exterior Coatings and Repairs	165,000			
1	Light Fixture Energy Efficiency	40,000			
1	Carpet Replacement	70,000			
1	STV Hub - Add Chilled Water System	588,241			
1	JC - Panic Alarm Upgrade	41,660			
1	Energy Assessments per COBEC Requirements	75,000			
2	EV Charging Stations - Electrical Service		143,350		
2	DTC- Courthouse Roof Replacement		320,000		
2	STV - Air Handler Improvements		363,334		
2	STV - N. Wing Roof Replacement		335,000		
	Total	1,079,901	1,161,684		
St. Vra	ain HUB / Coroner Facility COPS				
1	Coffman Site Parking Contribution-L12 COP Balance	623,409			
	Total	623,409			
-leet (Capital Improvements				
	EV Charging Stations for 2019	18,435			
	Total	18,435			
	Total Recommended/Requested	14,911,157	4,327,66		

	2019 SOFTWARE/TECHNOLOGY EXPENDITURE REQUESTS				
TRAC Priority	Request Title	Recommended Amounts	Additional Requests/ Decision Points		
1	BC Swift - Implementation Part 3	3,400,000			
1	AD BOE Online Appeals Scheduling	-			
1	AD IT WiFi Upgrade	75,000			
1	AD IT Enterprise Monitoring Discovery	-			
1	AD Justice Center Security Discovery	-			
1	DA Courtroom Network Access	86,900			
1	LU Accela FileNet Interface	-			
1	CR Elections Applications	-			
1	SH CrimeNTel Software	85,140			
1	PH Accela Payment Adapter	-			
1	CS Registration System	-			
2	AD IT Phone Upgrade		60,000		
2	DA Victim Compensation Automation		27,390		
2	AD IT SharePoint Online Migration		25,000		
2	PH Substance Abuse Intervention Program		-		
2	TR Trip Tracker Database 3		-		
2	LU Building Permit Fee Calculator		-		
2	LU Animal Unit Calculator		-		
3	AD PaperLite		25,000		
3	LU Accela Enterprise Application		16,500		
3	LU Selectron Text to Schedule		26,687		
3	SH Training Management Software				
4	AD Succession Planning		53,900		
4	AD BC Time Replacement Discovery		-		
4	BOCC Community Engagement		35,200		
	Total Recommended/Requested	3,647,040	269,677		

2019 CAPITAL EQUIPMENT REQUESTS				
	Request Title	Recommended Amounts	Additional Requests/ Decision Points	
Equipment For Capital Build	ing Projects	Anounta	Decision ronna	
	IT Equipment - Boulder Services Interim Plan	62,727		
	IT Equipment - Jail - Phase 1 Mondernization Admin	102,691		
	Total	165,418		
Fleet Replacements	·			
Sheriff	Jail Transport	48,168		
Sheriff	Ram Ext Cab 4x4 Pickup	36,493		
Parks and Open Space	F150 PickupTruck, Ext. Cab, 4X4, Gas	36,288		
Parks and Open Space	Plug-In Hybrid Electric Prius Prime	27,733		
Parks and Open Space	Van Body Trailer	12,002		
Parks and Open Space	F350 Pickup Truck, 4X4, Crew Cab, Flat Bed, Diesel	61,594		
Transportation	1/2 Tom Pickup, 4X4, Gas	36,288		
Sheriff	Ram Ext Cab 4X4 Pickup	41,578		
Sheriff	Ford E-350 Van	48,168		
Sheriff	Police Tahoe	47,519		
Sheriff	Police Explorer	36,340		
Sheriff	Police Tahoe	46,386		
Sheriff	GMC Canyon	36,493		
Sheriff	Ford Expedition	47,957		
Sheriff	PoliceTahoe	45,105		
Sheriff	Ford F-350	84,809		
Sheriff	Police Explorer	43,564		
Sheriff	Police Tahoe	46,386		
Sheriff	Police Explorer	41,632		
Sheriff	Escape Hybrid	38,039		
Sheriff	Police Explorer	41,632		
Sheriff	Ford F-150	32,334		
Sheriff	Suburban	50.688		
Parks and Open Space	7520 John Deere AG Tractor Need Model With GPS	127,763		
Parks and Open Space	F350 Pickup Truck, 4X4, Ext Cab, Flat Bed Diesel	61,594		
Parks and Open Space	F150 Pickup Truck, 4X4, Extend Cab, Gas		36,288	
Parks and Open Space	F150 Pickup Truck, Extended Cab, 4X4, Gas		36,288	
Community Justice Services	Transit Connect		23,318	
Parks and Open Space	Stand on Mower Propane		8,567	
	Total	1,176,553	104,461	
		.,,	, 101	
New Vehicle Requests				
HHS	Plug-in Hybrid Electric Vehicle Longmont HUB2	27,552		
HHS	Plug-in Hybrid Electric Vehicle N. Broadway1	27,552		
HHS	Plug-in Hybrid Electric Vehicle N. Broadway2	43,201		
HHS	Plug-in Hybrid Electric Vehicle Longmont HUB1	43,201		
Parks and Open Space	New Forestry Crew 1/2 Ton Pickup	10,201	40,449	
Parks and Open Space	New Ag Type Tractor		90,000	
Sheriff	New Fire Mgt Fleet Loaner Vehicle		55,707	
	Total	141,506	186,156	
	Total Recommended/Requested	1,483,477	290,617	

2019 Requested Budget - General Fund			
	Recommended	Additional Requests/	
Request Title	Amounts	Decision Points	
Administrative Services - AD1			
Transfer Software Maintenance Budget - BCBS	(8,559)		
1.0 FTE Custodian (effective 6/26/2019)	22,894		
Custodial Supplies	10,000		
Iris Building Lease	(36,263)		
1.0 FTE Hazardous Materials Specialist	62,928		
.50 FTE Human Resources Technician	27,606		
HMM Facility Replacement Fee	6,381		
1X 1.0 Term FTE Extension - Applications Developer	109,980		
Western Disposal Rate Increase	85,000		
2525 13th St. Clinica HOA Reserve - County Portion	16,154		
Additional Lease Costs for Miners Dr. Facility	5,410		
Total	301,531	-	
CountyWide Services - AD2			
Wellness Program Expenses	28,500		
Fleet Maintenance	50,920		
Adoption Credit Benefit	40,000		
Increase Insurance	196,723		
Increase Unemployment Insurance	190,723		
Workers Comp	(104,252)		
Total	222,445		
Total	222,440	-	
General Administration - AD3			
Transfer-in: HHS Plug-in Hybrid Vehicles	(141,506)		
Head Start Subsidy	21,134		
Total	(120,372)	-	
Public Health - AD4			
Bilingual Gap Pay	30,000		
2X Term Extension- 1.0 Environ. Health Spec., Lead	95,748		
Total	125,748	-	
Human Services Non Profits - AD4			
Child Welfare - opioid crisis & increased caseload	96,206		
Total	96,206	-	
Coroner - CE1			
Hourly Wages Increase - Reserve Program	10,400		
Employee Training and Development Increase	6,700		
Increase Misc Services - Background Checks	1,045		
Total	18,145	-	
Board of County Commisioners - CO1			
.70 FTE Improvement District Administrator	49,638		
Total	49,638		
	43,030	-	
Community Services - CS1			
Grants-to-County-Funded CAP Division Manager	88,128		
2X .50 TERM FTE Extension	49,320		
Total	137,448	-	

2019 Requested Budget - General Fund			
	Recommended	Additional Requests/	
Request Title	Amounts	Decision Points	
Community Services Non Profits - CS2			
Request 1.5% Target Increase	19,932		
Total	19,932	-	
	,		
District Attorney - DA1			
Increase to DA Operating Budget	91,000		
1.0 FTE Career Deputy DA	· · · ·	128,004	
1.0 FTE DA Investigator		69,684	
1.0 FTE Administrative Specialist		58,344	
1.0 FTE Computer Specialist I		62,328	
Total	91,000	318,360	
		0.0,000	
Housing - HO1			
Housing Dept - transition Wx staff into BCHA mntnc	20,513		
Total	20,513	_	
	20,010		
Land Use - LU1			
Hourly Phone Advisors for WF Partners (2)	39,900		
Increase to Operating for Licenses and Web Service	12,104		
Contract Wildfire Mitigation Specialists	12,104	22,500	
Code Books	8,500	22,000	
Revenue Offset for Code Books	(8,500)		
	· · · · · · · · · · · · · · · · · · ·		
Consulting	20,000		
Revenue Offset for Consulting	(20,000)	00.500	
Total	52,004	22,500	
Parka & Open Space - PO1			
Parks & Open Space - PO1	20.005		
Transfer Funding for .75 FTE Computer Specialist I	28,285		
Transfer Funding for .50 FTE Acct II to OS5 CC6334	22,020		
1.0 FTE Parks Technician II - Fairgrounds	54,480		
Decrease Hourly Wages Fairgrounds - Offset FTE	(4,000)		
Decrease Overtime 1.5 Wages Fairgrounds	(4,000)		
Increase Contracted Services Budget	40,500		
Maintain Facilities and Services	44,041		
Operating for POS Committees CRISP and Safety	14,750		
Increase Annual Fringe for CSU Extension Agents	500		
Increase Annual Salaries for CSU Extension Agents	4,435		
.50X 1.0 Term FTE (6 mo.) Extension - ENGR III	76,680		
1X 1.0 Term FTE Extension - Resource Specialist	90,216		
1X .50 FTE Increase to .80 FTE - Admin Tech FLOOD	17,088		
1X 1.0 Term FTE Extension - Planner I	79,488		
1X 1.0 Term FTE Extension - Resource Specialist	73,704		
1X Boulder County Stream Management Plan Project	17,750		
1X EAB Management - County Properties	25,158		
1X Increase EAB Hourly - CSU Extension Office	19,500		
1X Increase Hourly Wages - EAB Management	18,055		
1X EWP Flood Recovery Projects - OIM POS/TRANSPORT	420,250		
1X Hourly Wages - 2013 flood projects	150,000		
1X Flood Capital Improvements	16,500,000		
1X 1.0 Term FTE Extension - ENGR II	124,150		
Total	17,813,050	-	

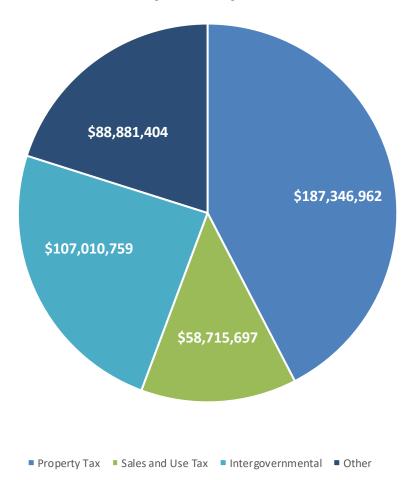
2019 Requested Budget - General Fund			
	Recommended	Additional Requests/	
Request Title	Amounts	Decision Points	
Sheriff - SH1			
Senior GIS Specialist	81,420		
GIS Specialist Revenue Offset	(40,713)		
Computing Specialist II	75,924		
1X Longmont Range - Target System	62,500		
1X SWAT Replacement Rifles	43,250		
X-Ray Machine Lease Costs	15,000		
1X SOHQ Training Room Tables and Chairs	62,330		
UTV Replacements	27,825		
SaaS Licensing & Handbooks	37,000		
Radio Service Monitor Test Set	36,077		
Operational Equipment	60,000		
2019 Town of Superior Contract	42,313		
2018 Town of Lyons Contract	9,858		
2019 Town of Superior Contract Revenue	(42,313)		
2019 Town of Lyons Contract Revenue	(9,858)		
2019 Town of Nederland Contract	35,766		
2019 Town of Nederland Contract Revenue	(35,766)		
Overtime Special Events Budget Increase	50,000		
Overtime Special Events Revenue Increase	(50,000)		
Corrections Program Coordinator		72,960	
Corrections Program Coordinator		72,960	
Corrections Program Coordinator		72,960	
Nurse Specialty Pay		75,658	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Jail Deputy I		78,540	
Non Profit Emergency Groups	2,526	10,010	
Ambulance Contract	380,000		
Total	843,139	844.318	
		011,010	
Surveyor - SU1			
Surveyor Operations and Benchmark Updates		12,000	
Total		12,000	
		12,000	
Transportation - TD1			
Floodplain Consultant Support	31,362		
Hessie Shuttle	01,002	130,000	
1.0 FTE Floodplain Planner II		78,300	
Floodplain Development Permit Fee Revenue		(50,000)	
1X Increase Hourly Wages/GIS & Dev. Revew Support		23,250	
1X Term Extension - Planner II	85,680	20,200	
1X TERM FTE EXTENSION - PLANNER II	103,020		
1X TERM FTE EXTENSION - EVANNER II	137,364		
1X TERM FTE EXTENSION - Planner II	89,700		
2X TERM FTE EXTENSION - Project Manager	116,412		
1X TERM FTE EXTENSION - Administrative Lead Tech	75,660		
Total	639,198	181,550	
	039,190	101,000	
Transportation Sales Tax - TD3			
Trails Sales Tax Budget Increase	43,707		
Total	43,707		
	43,707	•	
Total Recommended/Requested	20,353,332	1,378,728	

2019 Requested Budget - Funds other than	General / Capital Ex	penditure
	Recommended	Additional Requests/
Request Title	Amount	Decision Points
Disaster Recovery - DR1		
Carryover of Unspent Disaster Recovery Grants		1,168,546
1X TERM FTE EXTENSION - PROJECT MANAGER	107,904	
1X TERM FTE EXTENSION - PROJECT MANAGER	128,808	4 400 540
Total	236,712	1,168,546
Road and Bridge - RM1		
2019 Flood Recovery Projects	10,196,340	
Street Sanding Materials	10,100,010	70,000
1X Emerald Ash Borer (EAB) Management		57,346
Intern Hourly Budget Increase		8,810
1X TERM FTE EXT Roadway Info. Spec. GIS/ROW	81,504	
2019 Road and Bridge Projects	9,352,909	
Total	19,630,753	136,166
Road Sales Tax - RST		
Multimodal Planner II FTE		78,296
Appropriate Sales/Use Tax for R&B	4,737,959	
1X TERM EXTENSION - Planner II	97,919	
Total	4,835,878	78,296
Human Services - HU1		
Housing Dept - transition Wx staff into BCHA mntn	20,513	
Child Welfare - opioid crisis & increased caseload	96,206	
Child Welfare - opioid crisis & increased caseload	(96,206)	
Housing Dept - transition Wx staff into BCHA mntnc 1X .50 HHS term FTE extension 2846	(20,513) 25,236	
1x HHS .50 term FTE extension 2503	95,904	
1x HHS term FTE extension 8313	93,904	
1x HHS term FTE extension 2621	66,288	
1x HHS term FTE extension 0221	68,292	
1x HHS term FTE extension 8286	65,052	
1x HHS term FTE extension 8328	63,756	
1x HHS term FTE extension 2681	62.148	
1x HHS term FTE extension 2805	61,068	
1x HHS term FTE extension 8385	75,228	
1x HHS term FTE extension 0280	75,660	
1x HHS term FTE extension 2500	99,780	
1x HHS term FTE extension 2513	134,604	
1x HHS term FTE extension 2629	72,432	
1x HHS term FTE extension 2679	68,604	
1x HHS term FTE extension 2680	68,604	
1xHHS term FTE extension 2684	72,036	
1x HHS term FTE extension 2804	110,400	
1x HHS term FTE extension 8432	72,180	
1x HHS term FTE extension 2323	68,760	
1x HHS term FTE extension 8274	71,640	
1x HHS term FTE extension 2628	66,972	
1x HHS term FTE extension 8370	69,456 60,072	
1x HHS term FTE extension 8371 1x HHS term FTE extension 8372	60,972 58,308	
1x HHS term FTE extension 0297	99,756	
1x HHS term FTE extension 2678	47,592	
1x HHS term FTE extension 8312	64,272	
Total	2,063,328	
	2,000,010	

2019 Requested Budget - Funds other than General / Capital Expenditure			
	Recommended	Additional Requests/	
Request Title	Amount	Decision Points	
Developmental Disabilities - GA6			
Additional Developmental Disabilities Funding		33,998	
Total	-	33,998	
Integrated Treatment Court - ITC			
ITC Personnel Cost Increases		11,266	
Total	-	11,266	
Offender Management - Construction OMC			
Jail - Building C Fortification and Sub-Dayrooms		475,300	
Jail - Alternative Sentencing Facility Design Docs		200,000	
Total	-	675,300	
Worthy Cause Tax WC3			
2019 Worthy Cause Funding	2,972,787		
1.0 FTE - Worthy Cause Tax Grants Manager	64,272		
Total	3,037,059	-	
0			
Open Space 2011 011	2 004 400		
2019 Planned Open Space Land Acquisitions Total	3,991,188		
10tai	3,991,188	-	
Open Space 2005 OS5			
0.75 FTE Computing Specialist I	46,752		
0.50 FTE Accountant II	36,396		
Transfer 50% Funding from PO1 for 2 FTEs to OS5	(50,305)		
Adjust funding for Sheriff services on Open Space	15,091		
Bank Charges	-		
Total	47,934	_	
Human Services Safety Net TSN			
Increase Transfer to Fund 012 Social Services		30,599	
Total	-	30,599	
Risk Management GAF			
AED Replacement-Asbestos Inventory		40,000	
General Liability Insurance Increase	30,000		
Property & Casualty Insurance Increase	50,000		
Workers Compensation Administration	10,000		
Vehicle Insurance Increase	20,000		
Total	110,000	40,000	
Recycling Center SW1			
BCRC Automated Weigh Scales		248,328	
BCRC In Feed Conveyor for Recycling Center		100,000	
BCRC Entrance/Exit Pavement Repairs		80,000	
BCRC West Lot Dock and Pavement Repairs		274,000	
1X Hourly Wages Extension - BCRC Project Mgr		75,000	
Total	-	777,328	
Total Recommended/Requested	33,952,852	2,951,499	

	ojections - October 201 2018	2019
Revenue Categories	Original Budget	Projection
Tax and Assessement Revenue		
Property Tax:		
General Fund	137,928,985	142,802,56
Road Fund	1,447,052	1,453,37
Housing & Human Services Fund	7,368,907	7,774,19
Developmental Disabilities Fund	7,779,852	7,813,85
Health & Human Services Fund	4,730,150	4,750,82
Temporary Safety Net Fund	7,001,866	7,032,46
Capital Expenditure Fund	10,516,737	15,661,28
Property Tax - Penalties/Interest/Refunds	70,630	58,40
Sales & Use Tax	55,837,566	58,715,69
Specific Ownership Tax	9,452,269	9,924,88
LID Assessments:		
Eldorado Springs LID Fund	121,035	120,03
Energy Alternative LID Fund	780,438	789,34
Total Tax and Assessement Revenue	243,035,487	256,896,92
Intergovernmental Revenue		
Flood Reimbursement	23,040,000	35,071,21
CDBG-R	12,305,000	11,717,00
Highway User Tax Fees (HUTF)	6,239,543	7,334,01
Conservation Trust Fund	400,000	400,00
Housing and Human Services Fund	27,722,080	26,554,33
Grants Fund	12,000,000	12,000,00
Workforce BoCo Fund	6,000,000	6,000,00
Other	6,129,985	7,934,19
Total Intergovernmental Revenue	93,836,608	107,010,75
Other Revenue		
Fees and Charges	15,119,944	14,882,55
Risk Management (Health & Dental, Property/Casualty)	24,364,015	23,612,85
Interest on Investments	1,288,796	2,000,21
Recycling	4,713,000	5,149,67
Rents	4,423,277	4,511,73
Inter-fund Transfers In	22,997,668	19,376,42
Misc Other	8,401,138	8,513,66
Total Other Revenue	81,307,838	78,047,13
Contribution to Fund Balance		-

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2019 Countywide Projected Revenues

2019 Recommended Budget

Nederland Area Eco Pass Public Improvement District

Assessed Valuation	\$70,245,364
Mill Levy	1.85 Mills
Property Tax Budgeted (99% of Levy)	\$ 128,654
Interest Revenue	\$ 100
Total Revenue	<u>\$ 128,754</u>
Expenditures:	
RTD Eco Pass	\$ 115,945
Town of Nederland Admin Fee 10%	\$ 11,595
Eco Pass Education & Outreach	\$ 6,000
Machine Printing Ribbons	<u>\$ 700</u>
Total Recommended Budget	<u>\$ 134,240</u>

2019 Recommended Budget

Burgundy Park Public Improvement District

Assessed Valuation	\$ 1,	,940,406
Mill Levy	16.597 Mills	
Property Tax Budgeted (99% of Levy)	\$	31,883
Expenditures:		
Contribution to PID Road paving project (Transfer out to Road & Bridge Fund)	\$	31,883
Total Recommended Budget	<u>\$</u>	<u>31,883</u>