

RESOLUTION 2019-103

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE COUNTY OF BOULDER, COLORADO, FOR THE 2020 BUDGET YEAR.

WHEREAS, the Board of Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 10, 2019; and

WHEREAS, the Board of Commissioners has made provision therein for expenditures as set forth in said budget; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the county.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF BOULDER COLORADO:

That the following sums are hereby appropriated from the revenues of each fund, to each fund, or to the spending agencies within the fund if so designated, for the purpose of operating Boulder County during the year 2020.

<u>AGENCY</u>	<u>BUDGET</u> <u>APPROPRIATION</u>
GENERAL FUND	
Administrative Services	
Personnel Services	\$18,946,043
Operating	\$12,200,857
Employee Benefits	\$7,710,366
Assessor	
Personnel Services	\$5,241,706
Operating	\$271,222
County Attorney	
Personnel Services	\$3,405,912
Operating	\$228,549
Coroner	
Personnel Services	\$1,264,637
Operating	\$387,280
Commissioners' Office	
Personnel Services	\$5,089,161
Operating	\$2,066,712
General Administration	\$33,419,283
Clerk and Recorder	
Personnel Services	\$7,160,420
Operating	\$3,070,170
Community Services	
Personnel Services	\$8,065,823
Operating	\$1,831,627

District Attorney	
Personnel Services	\$9,643,300
Operating	\$358,645
Housing	\$1,388,067
Land Use	
Personnel Services	\$5,139,411
Operating	\$544,698
Parks	
Personnel Services	\$11,883,660
Operating	\$9,311,323
Sheriff	
Personnel Services	\$44,734,752
Operating	\$6,505,047
Surveyor	
Personnel Services	\$10,270
Operating	\$17,500
Transportation	
Personnel Services	\$4,552,193
Operating	\$830,760
Treasurer	
Personnel Services	\$1,221,050
Operating	\$312,492
TOTAL GENERAL FUND	\$206,812,936
ROAD AND BRIDGE FUND	
Road & Bridge Architect Projects	\$230,000
Road Sales Tax	\$5,289,756
Projects and Maintenance	\$24,401,893
TOTAL ROAD AND BRIDGE FUND	\$29,921,649
SOCIAL SERVICES FUND	
Human Services	\$54,966,246
IMPACT	\$3,644,533
TOTAL SOCIAL SERVICES FUND	\$58,610,779
DEDICATED RESOURCES FUND	
Grants and Special Projects	\$12,000,000
E-Recording Fees	\$70,793
Energy Impact Offset	\$159,406
Hazardous Materials Facility	\$432,311
Donations	\$395,916
Transportation Sales Tax - Trails	\$912,973
Disaster Recovery Grants	\$832,829
Mosquito Control District	\$397,151
Jail Booking Fees	\$187,216
Niwot LID	\$133,000
Workforce Boulder County	\$6,000,000
Better Buildings Grants	\$15,000
TOTAL DEDICATED RESOURCES FUND	\$21,536,595

HEALTH AND HUMAN SERVICES FUND	
Developmental Disabilities	\$8,697,993
Health and Human Services	\$4,902,809
Human Services Safety Net	\$7,783,257
Worthy Cause	\$2,524,420
TOTAL HEALTH AND HUMAN SERVICES FUND	\$23,908,479
ELDORADO SPRINGS LID FUND	\$208,785
OFFENDER MANAGEMENT FUND	
Integrated Treatment Courts	\$639,620
Jail Expansion	\$2,179,100
Construction	\$5,339,005
TOTAL OFFENDER MANAGEMENT FUND	\$8,157,725
OPEN SPACE CAPITAL IMPROVEMENTS FUND	
Conservation Trust Funds	\$414,053
1994 Sales Tax	\$5,000,000
2005 Sales Tax	\$5,178,615
2011 Sales Tax	\$15,366,228
2008 Bond Series	\$7,236,010
TOTAL OPEN SPACE CAPITAL IMPROVEMENTS FUND	\$33,194,906
DEBT SERVICE FUND	
Climate Smart Commercial	\$174,774
Climate Smart Residential	\$651,844
Qualified Energy Conservation Bonds	\$509,756
TOTAL DEBT SERVICE FUND	\$1,336,374
DISASTER RECOVERY FUND	
Flood Recovery Sales and Use Tax	\$4,872,250
SUSTAINABILITY SALES TAX FUND	\$6,977,608
CAPITAL EXPENDITURE FUND	
General Reconstruction	\$5,088,187
Infrastructure	\$864,960
Human Services & Coroner Buildings	\$1,654,473
TOTAL CAPITAL EXPENDITURE FUND	\$7,607,620
RISK MANAGEMENT FUND	
Property, Casualty, Workers' Comp	\$2,702,473
Health & Dental Insurance	\$21,921,621
TOTAL RISK MANAGEMENT FUND	\$24,624,094
FLEET SERVICES FUND	
Fleet Services' Architect Projects	\$21,000
Fleet Services	\$4,138,287
TOTAL FLEET SERVICES FUND	\$4,159,287
RECYCLING CENTER FUND	\$8,039,459
TOTAL BOULDER COUNTY	\$439,968,546

ADOPTED this 10th day of December, 2019, A.D.

BOARD OF COUNTY COMMISSIONERS
OF BOULDER COUNTY



Elise Jones, Chair

ATTEST:



Deb Gardner, Vice-Chair



Clerk to the Board



Matt Jones, Commissioner