

**RESOLUTION 2020-096**

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 2021 BUDGET YEAR.

**WHEREAS**, the Board of Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 8th, 2020; 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 2021.

| <b>Agency</b>                      | <b>Budget appropriation</b> |
|------------------------------------|-----------------------------|
| <b><i>General Fund</i></b>         |                             |
| Office of the County Administrator |                             |
| Personnel Services                 | \$1,976,562                 |
| Operating                          | 213,956                     |
| Employee Benefits                  | \$3,018,322                 |
| Assessor                           |                             |
| Personnel Services                 | \$5,387,974                 |
| Operating                          | \$271,222                   |
| BCBS Utilities                     | \$2,321,418                 |
| County Attorney                    |                             |
| Personnel Services                 | \$3,630,653                 |
| Operating                          | \$228,549                   |
| Coroner                            |                             |
| Personnel Services                 | \$1,343,318                 |
| Operating                          | \$477,280                   |
| Commissioner's Office              |                             |
| Personnel Services                 | \$5,357,717                 |
| Operating                          | \$305,412                   |
| General Administration             | \$32,972,723                |

*(continues)*

**General Fund (continued)**

|                                 |              |
|---------------------------------|--------------|
| Clerk and Recorder              |              |
| Personnel Services              | \$6,314,075  |
| Operating                       | \$1,682,030  |
| Community Services              |              |
| Personnel Services              | \$8,460,459  |
| Operating                       | \$1,826,695  |
| District Attorney               |              |
| Personnel Services              | \$11,011,961 |
| Operating                       | \$358,645    |
| Housing                         |              |
| Human Resources                 |              |
| Personnel Services              | \$1,955,143  |
| Operating                       | \$270,391    |
| Information Technology          |              |
| Personnel Services              | \$8,152,349  |
| Operating                       | \$7,705,389  |
| Community Planning & Permitting |              |
| Personnel Services              | \$6,917,675  |
| Operating                       | \$1,495,631  |
| Parks                           |              |
| Personnel Services              | \$12,460,415 |
| Operating                       | \$5,554,991  |
| Sheriff                         |              |
| Personnel Services              | \$48,503,935 |
| Operating                       | \$6,408,010  |
| Surveyor                        |              |
| Personnel Services              | \$21,374     |
| Operating                       | \$17,500     |
| Sustainability                  |              |
| Personnel Services              | \$292,145    |
| Operating                       | \$177,000    |
| Public Works                    |              |
| Personnel Services              | \$10,996,770 |
| Operating                       | \$2,462,038  |
| Treasurer                       |              |
| Personnel Services              | \$1,360,952  |
| Operating                       | \$312,492    |

|  |                         |
|--|-------------------------|
| <i>Total General Fund:</i>                   | <i>\$202,223,171</i>    |
| <hr/>  |                         |
| <b><i>Road and Bridge Fund</i></b>           |                         |
| Road Sales Tax                               | \$11,542,906            |
| Projects and Maintenance                     | \$25,150,145            |
| <i>Total Road and Bridge Fund:</i>           | <i>\$36,693,051</i>     |
| <hr/>  |                         |
| <b><i>Social Services Fund</i></b>           |                         |
| Human Services                               | \$57,091,830            |
| IMPACT                                       | \$3,521,526             |
| <i>Total Human Services Fund:</i>            | <i>\$60,613,356</i>     |
| <hr/>  |                         |
| <b><i>Dedicated Resources Fund</i></b>       |                         |
| Grants and Special Projects                  | \$13,833,489            |
| E-Recording Fees                             | \$70,793                |
| Energy Impact Offset                         | \$159,400               |
| Donations                                    | \$337,400               |
| Transportation Sales Tax - Trails            | \$2,697,903             |
| Disaster Recovery Grants                     | \$1,165,766             |
| Mosquito Control District                    | \$397,151               |
| Jail Booking Fees                            | \$173,967               |
| Niwot LID                                    | \$133,000               |
| Workforce Boulder County                     | \$5,916,751             |
| Better Buildings Grants                      | \$15,000                |
| <i>Total Dedicated Resources Fund:</i>       | <i>\$24,900,620</i>     |
| <hr/>  |                         |
| <b><i>Health and Human Services Fund</i></b> |                         |
| Developmental Disabilities                   | \$8,688,145             |
| Health and Human Services                    | \$4,912,625             |
| Human Services Safety Net                    | \$7,775,023             |
| Worthy Cause                                 | \$3,249,326             |
| <i>Total Health and Human Services Fund:</i> | <i>\$24,625,119</i>     |
| <hr/>  |                         |
| <b><i>Eldorado Springs LID Fund</i></b>      | <b><i>\$321,259</i></b> |
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| <b><i>Offender Management Fund</i></b>       |                         |
| Integrated Treatment Courts                  | \$639,620               |
| Jail Expansion                               | \$1,818,737             |

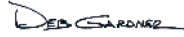
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| Construction                                       | \$1,506,876               |
| <i>Total Offender Management Fund</i>              | <i>\$3,965,233</i>        |
| <b><i>Open Space Capital Improvements Fund</i></b> |                           |
| Conservation Trust Funds                           | \$414,053                 |
| 1994 Sales Tax                                     | \$28,216,188              |
| 2005 Sales Tax                                     | \$6,320,759               |
| 2011 Sales Tax                                     | \$14,713,989              |
| 2008 Bond Series                                   | \$7,228,898               |
| <i>Total Open Space Capital Improvements Fund</i>  | <i>\$56,893,887</i>       |
| <b><i>Debt Service Fund</i></b>                    |                           |
| Climate Smart Residential                          | \$623,648                 |
| Qualified Energy Conservation Bonds                | \$492,350                 |
| <i>Total Debt Service Fund</i>                     | <i>\$1,115,998</i>        |
| <b><i>Disaster Recovery Fund</i></b>               |                           |
| Flood Recovery Sales and Use Tax                   | \$4,872,500               |
| <b><i>Sustainability Sales Tax Fund</i></b>        | <b><i>\$6,911,462</i></b> |
| <b><i>Capital Expenditure Fund</i></b>             |                           |
| General Reconstruction                             | \$3,998,890               |
| Infrastructure                                     | \$1,936,500               |
| Human Services & Coroner Buildings                 | \$1,656,273               |
| Certificates of Participation                      | \$20,375,970              |
| <i>Total Capital Expenditure Fund</i>              | <i>\$27,967,633</i>       |
| <b><i>Risk Management Fund</i></b>                 |                           |
| Property, Casualty, Workers' Comp                  | \$1,443,326               |
| Health & Dental Insurance                          | \$26,642,531              |
| <i>Total Risk Management Fund</i>                  | <i>\$28,085,857</i>       |
| <b><i>Fleet Services Fund</i></b>                  |                           |
| Fleet Services                                     | \$4,198,499               |
| <b><i>Recycling Center Fund</i></b>                |                           |
| Recycling Center                                   | \$7,030,858               |
| Certificates of Participation                      | \$2,875,000               |
| <i>Total Recycling Center Fund</i>                 | <i>\$9,905,858</i>        |

**Total Boulder County**

**\$493,293,503**

**ADOPTED** this 8th day of December 2020.

**BOARD OF COUNTY COMMISSIONERS OF  
BOULDER COUNTY**



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Deb Gardner, Chair



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Matt Jones, Vice-Chair

ATTEST:



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Clerk to the Board



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Elise Jones, Commissioner