

2017

BUDGET IN BRIEF



ADAMS COUNTY
COLORADO



ADAMS COUNTY 2017 BUDGET BRIEF

Below are Adams County's Five Major Service Areas with Sub Service Areas Listed Below Each.

Cultural and Economic Relations

- Community Development
- CSU Extension
- Development Services
- Fair & Rodeo
- Golf Course
- Neighborhood Services
- Office of Cultural Affairs
- One-Stop Customer Center
- Open Space & Grant Administration
- Parks, Trails & Open Space
- Regional Park

General Government

- Assessor
- Board of Commissioners
- Budget Office
- Clerk & Recorder
- County Attorney
- County Manager
- Customer Experience Operations
- Finance
- Human Resources
- Information Technology
- Performance, Innovation & Sustainability Office
- Public Trustee
- Treasurer

Human Services

- Children & Family Services
- Head Start
- Investigation & Recovery
- Self Sufficiency and Adult Services
- Veterans Services
- Workforce & Business Center

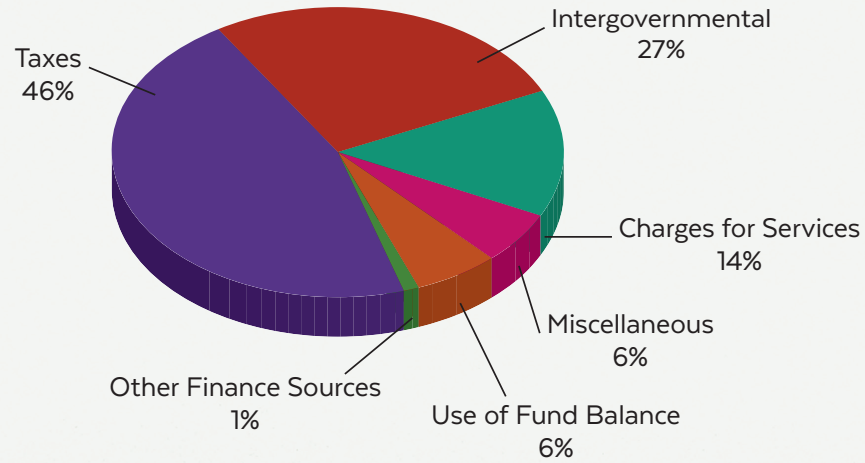
Infrastructure/Transportation

- Engineering Services
- Facility Planning & Operations
- Financial Management & Administration
- Fleet Management
- Front Range Airport
- Infrastructure Management
- Office of Long-Range Strategic Planning
- Stormwater
- Transportation Operations

Public Safety

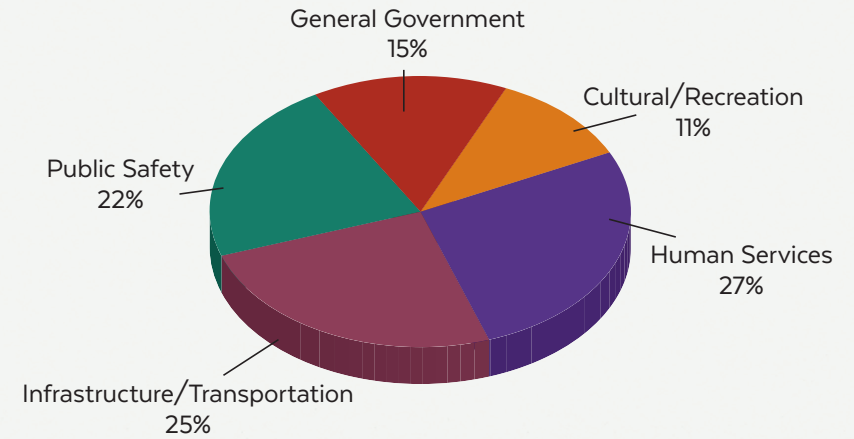
- Animal Shelter & Adoption Center
- Coroner
- District Attorney
- Emergency Management Office
- Justice Services
- Sheriff's Office

2017 REVENUES BY SOURCE



SOURCE	AMOUNT	%
Taxes	\$213,585,190	46%
Intergovernmental	120,011,167	27%
Charges for Services	61,018,366	14%
Use of Fund Balance	26,354,014	6%
Miscellaneous	25,015,001	6%
Other Finance Sources	5,420,752	1%
Total	\$451,404,490	100%

2017 EXPENDITURES BY FUNCTION



FUNCTION	AMOUNT	%
Human Services	\$122,794,496	27%
Infrastructure/Transportation	112,305,256	25%
Public Safety	101,853,510	22%
General Government	65,789,017	15%
Cultural/Recreation	48,662,211	11%
Total	\$451,404,490	100%

UNDERSTANDING YOUR 2017 LOCAL PROPERTY TAXES

Property taxes comprise \$144.5 million of the county's total tax revenue for 2017. The balance of the county's tax revenue is derived from sales taxes and specific ownership taxes.

HOW 2017 PROPERTY TAXES ARE CALCULATED

Property values are reappraised by the County Assessor every two years. Taxes paid in 2017 are based on the 2015 reappraisals. The example below is based on the average single family home price of \$266,077 derived from the 2015 reappraisal process.

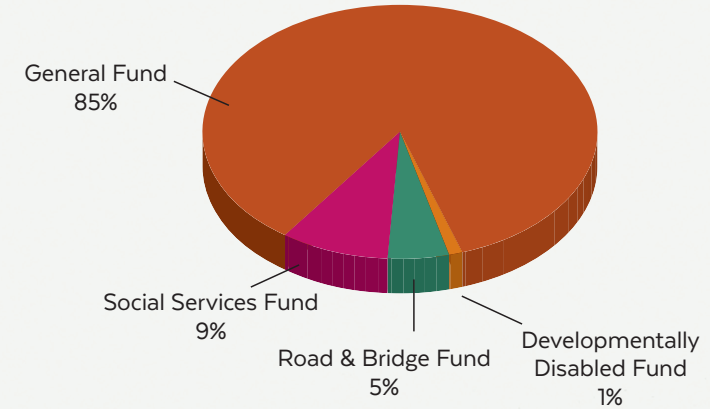
\$266,077	Assumed Property Value for 2017 Taxes
× 7.96%	Residential Assessment Rate (determined by State)
<u>\$21,180</u>	Assessed Value for Taxation
× 0.027055	Adams County Mill Levy of 27.055
<u>= \$573.02</u>	Total Taxes Levied to Adams County

**Mill levies vary depending on where the property is located and specific rates for various governmental agencies and taxing districts associated with the location. This example assumes an average levy. Your levy may vary. One mill equals \$1 on every \$1,000 of taxable value.*

WHERE YOUR PROPERTY TAXES GO

TYPE OF LEVY	% OF TOTAL TAXES PAID
School Districts	48%
County	23%
Special Districts	23%
Cities	6%
Total	100%

PROPERTY TAX DISTRIBUTED BY FUND



FUND	AMOUNT	%
General Fund	\$123,590,441	85%
Social Services Fund	12,564,628	9%
Road & Bridge Fund	6,941,783	5%
Developmentally Disabled Fund	1,372,337	1%
Total	\$144,469,189	100%

Below is a list of significant county investments planned for 2017. This list includes key Business Case (BC) and Capital Improvement Plan (CIP) items included within the 2017 Budget. BCs are increases to the operating budget which can either be one-time or on-going in nature. CIP items are capital projects which relate to infrastructure assets owned by the county or regional projects in which the county participates.

GENERAL GOVERNMENT

ITEM	CIP OR BC	BUDGET AMOUNT
Clerk & Recorder Recording Management Software	CIP	\$350,000
IT Infrastructure	CIP	\$923,617
Virtual Permit Center	CIP	\$100,000
Voice Over Internet Protocol (VOIP) Phone System Upgrades	CIP	\$250,000
2017 Election	BC (one-time)	\$383,408

HUMAN SERVICES

ITEM	CIP OR BC	BUDGET AMOUNT
Additional Human Services Allocation Increase	BC (one-time)	\$3,413,138

CULTURAL RELATIONS

ITEM	CIP OR BC	BUDGET AMOUNT
Golf Course Fairway Mowers	CIP	\$112,800
Open Space Projects	CIP	\$2,000,000
Twin Lakes Park Improvements	CIP	\$1,000,000

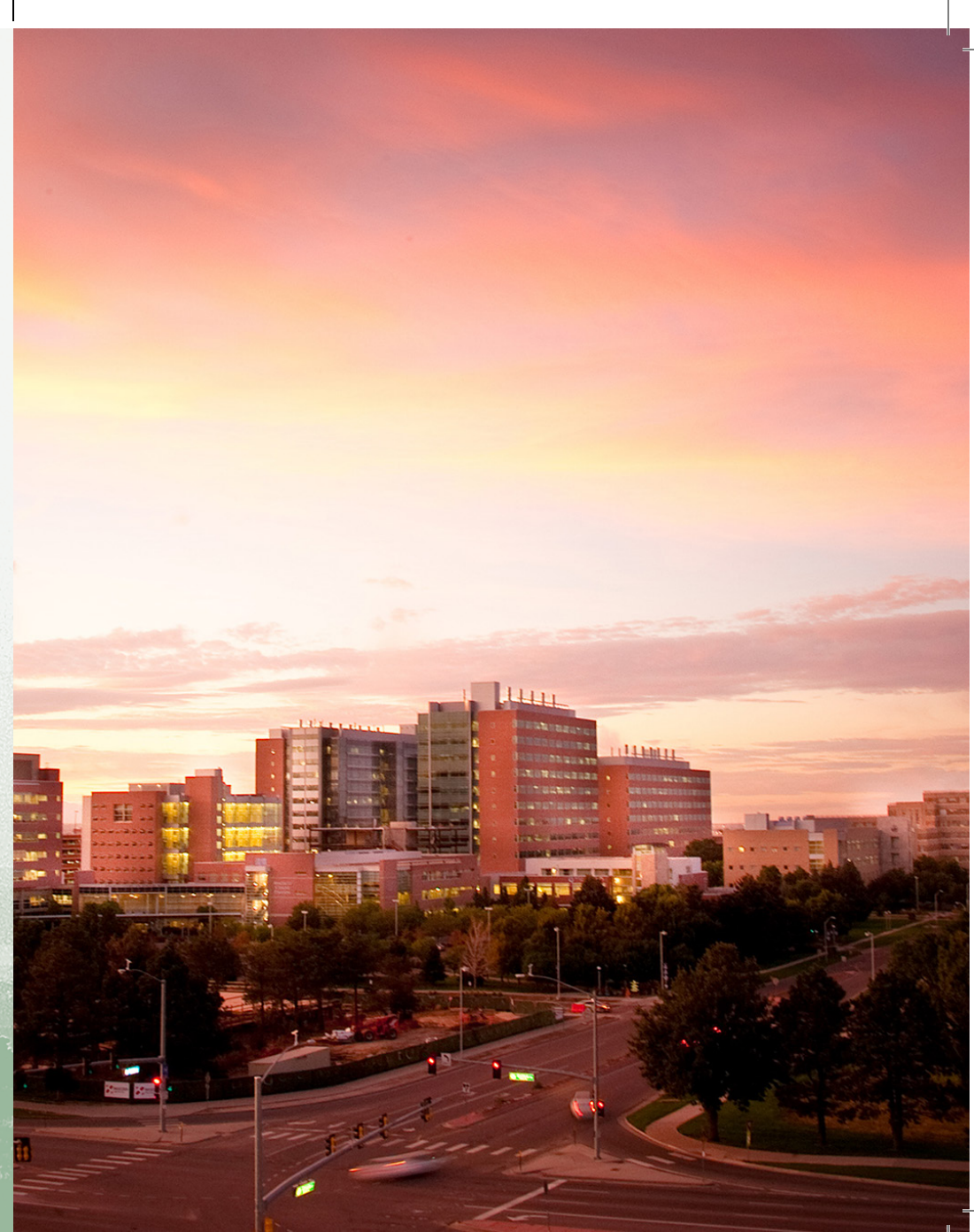
PUBLIC SAFETY

ITEM	CIP OR BC	BUDGET AMOUNT
Community Corrections Building	CIP	\$5,500,000
New Animal Shelter	CIP	\$12,000,000
Radiography Equipment for Coroner's Office	CIP	\$430,000
Tornado Warning System	CIP	\$100,000
Upgrade Jail Security	CIP	\$555,000
Replace Laptops for District Attorney's Office	BC (one-time)	\$141,600
Patrol Bicycles for Sheriff's Office	BC (one-time)	\$17,500



INFRASTRUCTURE/TRANSPORTATION

ITEM	CIP OR BC	BUDGET AMOUNT
58th Avenue Widening (Washington Street to York Street)	CIP	\$1,000,000
ADA Transition Implementation	CIP	\$1,000,000
Dahlia Street sidewalks, curb and gutter, and drainage improvements	CIP	\$2,100,000
Hoffman Drainage Improvements	CIP	\$1,315,935
Old Shooting Range Remediation	CIP	\$2,500,000
Steele Street Extension from 86th to 88th and Welby Road Intersection Improvements	CIP	\$1,700,000
York Street Phase I Widening (S.H. 224 to 78th Avenue)	CIP	\$2,000,000
Gravel Road Maintenance	BC (on-going)	\$2,830,000
64th Avenue roadway improvements from Washington Street west	BC (one-time)	\$281,000
I-76 & S.H. 7 Interchange Study	BC (one-time)	\$75,000



ADAMS COUNTY BOARD OF COMMISSIONERS

District 1 Eva J. Henry

District 2 Charles "Chaz" Tedesco

District 3 Erik Hansen

District 4 Steve O'Doriso

District 5 Mary Hodge

**The County Commissioners
can be reached at:**

commissioners@adcogov.org
720.523.6100

ADAMS COUNTY ELECTED OFFICES

Assessor Patsy Melonakis

Clerk & Recorder Stan Martin

Coroner Monica Broncucia-Jordan

District Attorney Dave Young

Sheriff Michael McIntosh

Surveyor Tim Thoms

Treasurer Brigitte Grimm

COUNTY ADMINISTRATION

County Manager Todd Leopold

Deputy County Manager of Operations Raymond Gonzales


Interim Deputy County Manager of Administrative Services Bryan Ostler



ADAMS COUNTY

4430 South Adams County Parkway
Brighton, CO 80601
303.659.2120
www.adcogov.org

 /AdamsCountyGov

 @AdamsCountyGov