

OURAY COUNTY FUN FACTS

- ◆ Did you know that Ouray County was formed out of San Juan County on January 18, 1877?
- ◆ Did you know that the 1888, Ouray County Courthouse was constructed for the sum of \$22,336.08?
- ◆ Did you know that the original costs associated with furnishings for the 1888, Ouray County Courthouse and installation of heating was \$13,000?
- ◆ Did you know that Dolores County and San Miguel County were originally part of Ouray County?
- ◆ Did you know that in 1880, over 2,600 people lived in Ouray?
- ◆ Did you know that the Ouray County Historical Society Museum was originally St. Joseph's Hospital?



Proudly Serving the Public Since 1877



2016 Budget

Budget At-A-Glance

Board of County Commissioners

Lynn M. Padgett
District 1

Ben Tisdell
District 2

Don Batchelder
District 3

Connie I. Hunt, County Administrator

COUNTY CONTACT INFORMATION

www.ouraycountyco.gov

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This *Budget-At-A-Glance* is provided as a handy resource for the citizens of Ouray County under the direction of the Ouray County Board of County Commissioners. It is meant to be a quick guide to the Ouray County 2016 Budget.

The 2016 budget is based upon budget policies and annual goals established by the Board of County Commissioners, Elected Officials and Department Heads. The budget was prepared in accordance with Colorado Budget Law. It was developed in compliance with the TABOR provisions of Colorado, Amendment One.



2016 County Service Levels

Budget years 2009 through 2015 were challenging years for local governments due to the economy and the recession. The 2016 Budget reflects the following:

- ◆ An increase in property tax revenue in the amount of \$9,020 (.44%) for all funds supported by a mill levy.
- ◆ An increase in sales tax revenue of approximately 12% over the 2015 budgeted amount.

Ouray County has proactively exercised financial planning due to the nationwide economic condition. The budgets for these economically challenged years were developed using a conservative approach. Necessary adjustments were made to departmental operating budgets to create departmental efficiencies. These efficiencies have allowed the County to maintain high quality service levels, while increasing resiliency to help mitigate impacts to service levels during times where property tax or other revenues are significantly reduced. Ouray County continues to look for ways to create efficiencies within county government while still providing outstanding public services.

2016 Capital Improvements

The 2016 Budget Includes five capital grant-funded projects:

- 1) Completion of Phase I, County Road 361 Road Repairs;
- 2) Courthouse Restoration and new Construction Planning;
- 3) Conceptual Plan of County-owned, 37-acre Ridgway property / EMS Facility Construction Plans and Costs;
- 4) Water Study; and
- 5) FEMA Pre-disaster Mitigation to reduce community wildfire risk.

2016 Operational Efficiencies

- ◆ County website improvements have provided increased access to County records and data
- ◆ Financial Transparency program implementation that is accessible to the public on the County website www.ouraycountyco.gov
- ◆ 2016 Board of County Commissioner meetings includes a number of evening meetings, and quarterly meetings in Colona
- ◆ Road and Bridge Audit Implementation

2016 Budget Summary by Fund

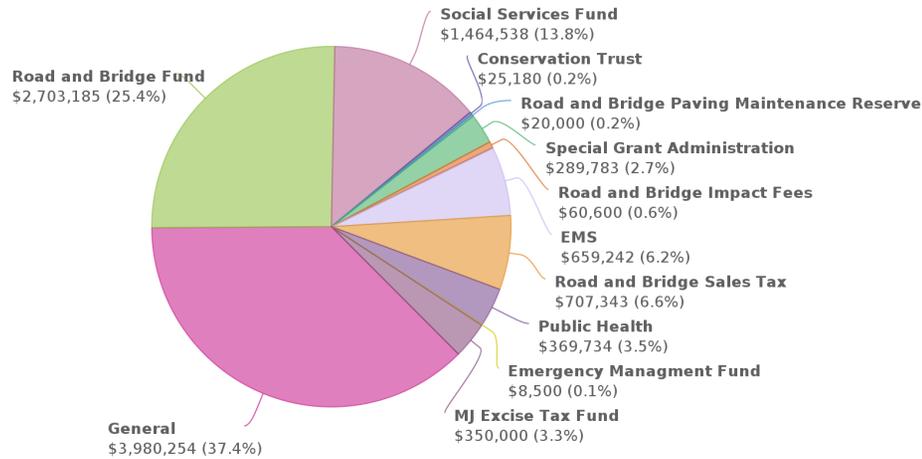
2016 ADOPTED REVENUE

General Fund	\$ 3,980,254.22
Road & Bridge Fund	\$ 2,703,184.87
Social Services Fund	\$ 1,464,538.00
Conservation Trust Fund	\$ 25,180.00
Fairgrounds Fund	\$ -0-
Paving Maintenance Reserve Fund	\$ 20,000.00
Special Grant Administration Fund	\$ 289,783.31
Road and Bridge Impact Fees Fund	\$ 60,600.00
Clerk's Technology Fund	\$ 1,200.00
Highway 361 Fund	\$ -0-
Samson Law Fund	\$ 1,515.00
EMS Fund	\$ 659,241.53
Road and Bridge Sales Tax Fund	\$ 707,342.99
Public Health Fund	\$ 369,734.48
Emergency Management Fund	\$ 8,500.00
MJ Excise Tax Fund	\$ 350,000.00
	<u>\$ 10,641,074.40</u>

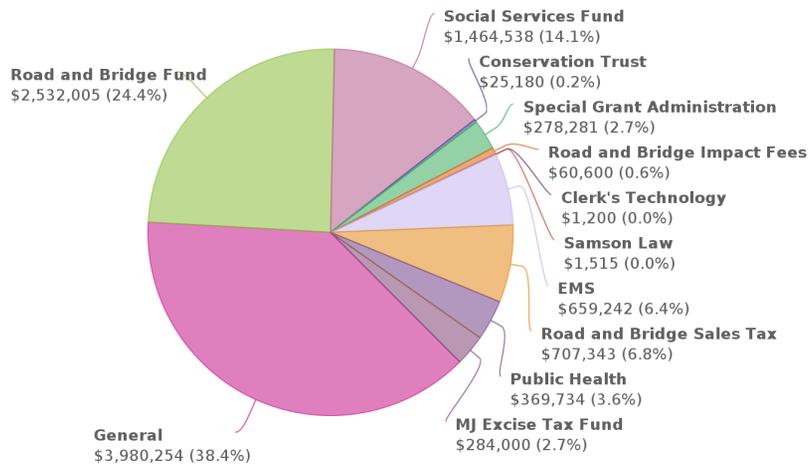
2016 ADOPTED EXPENDITURES

General Fund	\$ 3,980,254.22
Road & Bridge Fund	\$ 2,532,004.53
Social Services Fund	\$ 1,464,538.00
Conservation Trust Fund	\$ 25,180.00
Fairgrounds Fund	\$ -0-
Paving Maintenance Reserve Fund	\$ -0-
Special Grant Administration Fund	\$ 278,281.31
Road and Bridge Impact Fees Fund	\$ 60,600.00
Clerk's Technology Fund	\$ 1,200.00
Highway 361 Fund	\$ -0-
Samson Law Fund	\$ 1,515.00
EMS Fund	\$ 659,241.53
Road and Bridge Sales Tax Fund	\$ 707,342.99
Public Health Fund	\$ 369,734.48
Emergency Management Fund	\$ -0-
MJ Excise Tax Fund	\$ 284,000.00
	<u>\$ 10,363,892.06</u>

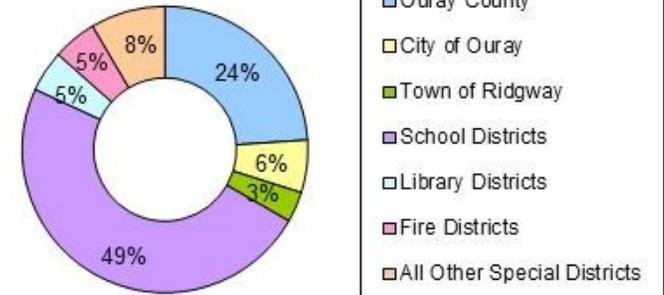
2016 ADOPTED REVENUES (All Funds)



2016 ADOPTED EXPENDITURES (All Funds)



2016 ALLOCATION OF PROPERTY TAX REVENUE

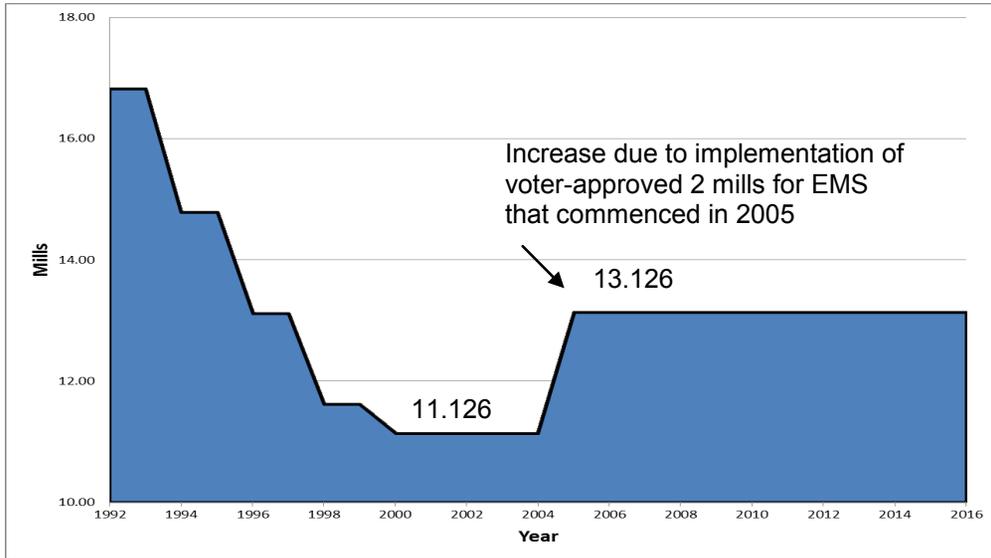


Ouray County	\$ 2,054,687
City of Ouray	\$ 509,616
Town of Ridgway	\$ 295,965
Ouray School District - R-1	\$ 1,398,876
Ridgway School District - R-2	\$ 2,616,616
Montrose School District RE-1J	\$ 155,499
Ridgway Library District	\$ 318,065
Ouray Library District	\$ 81,777
Montrose Fire Protection District	\$ 21,927
Ridgway Fire Protection District	\$ 229,740
Ouray Fire Protection District	\$ 29,465
Log Hill Mesa Fire Protection District	\$ 146,824
Fairway Pines Sanitation District	\$ 73,725
Cornerstone Metropolitan Dist. No. 2	\$ 293,847
Cedar Hill Cemetery District	\$ 17,258
Dallas Park Cemetery District	\$ 17,588
Colorado River Conservation District	\$ 37,957
Tri-County Water District	\$ 236,580
Log Hill Park & Rec District	\$ 8,547
Regional Service Authority	\$ 40,613

\$ 8,585,172

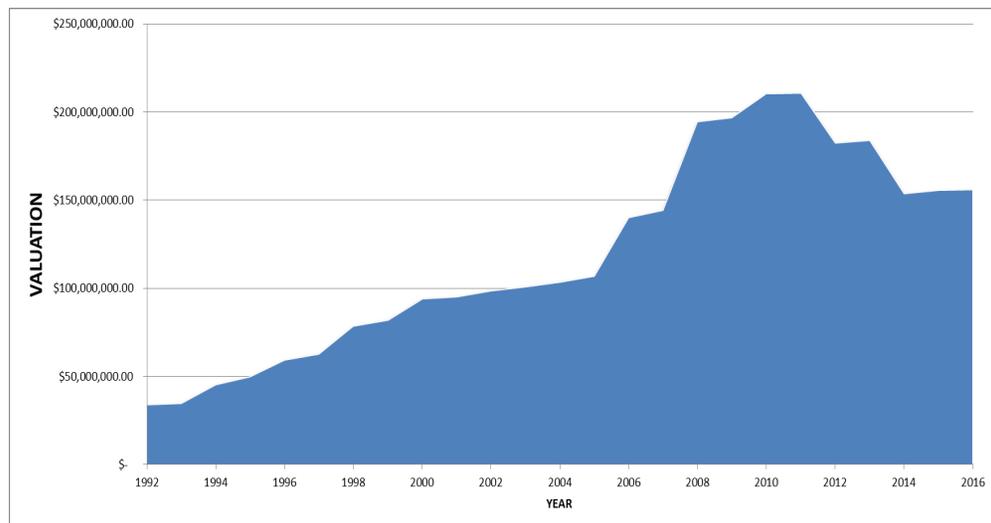
PROPERTY TAX

OURAY COUNTY MILL LEVY HISTORY

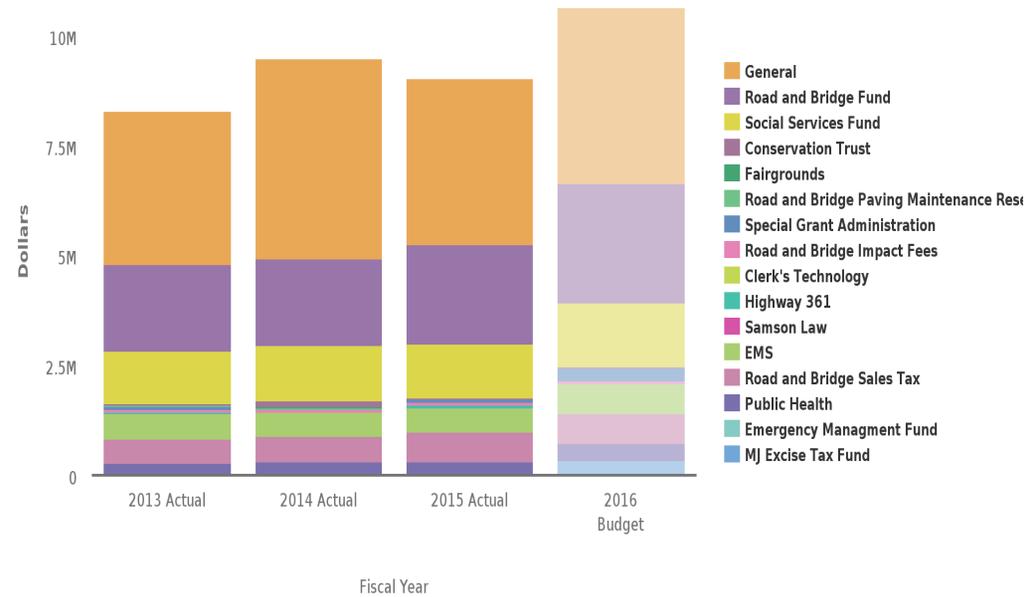


Property tax revenue estimates are based on the current assessed valuation provided by the County Assessor multiplied by the current mill levies to arrive at the property tax revenue for all funds in 2016. Property tax revenue for 2016 will be increased by .44% for a total of \$9,020 for all funds supported by a mill levy. The valuation for assessment as certified by the County Assessor was \$156,202,480. The revenue derived from the total County mill levy of 13.154 multiplied by an assessed valuation of \$156,202,480 equals \$2,054,687 ($.013154 \times 156,202,480 = \$2,054,687$).

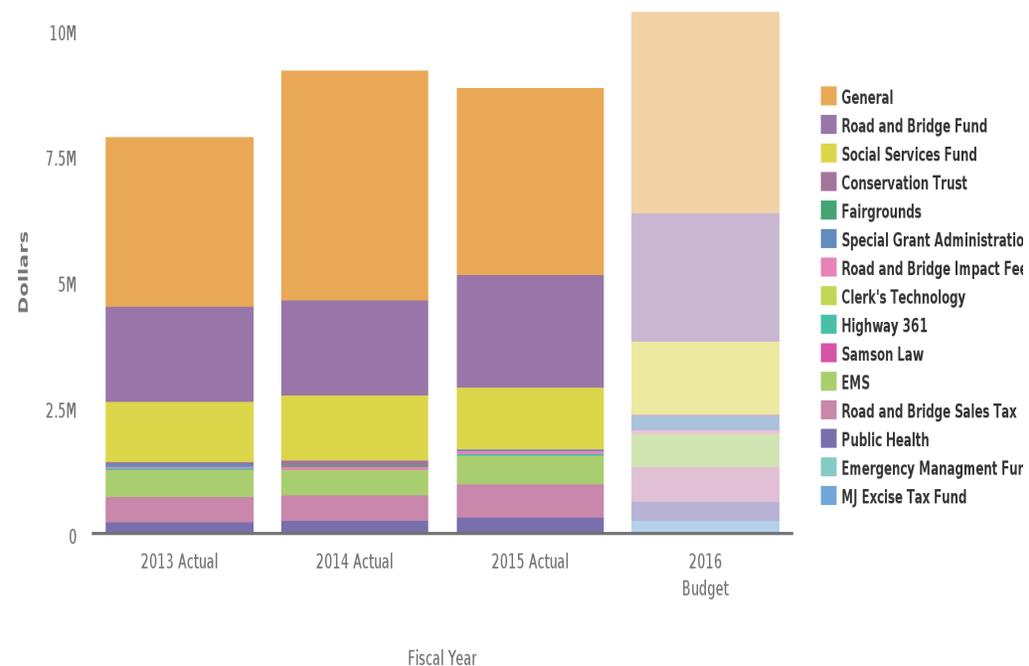
OURAY COUNTY VALUATION HISTORY



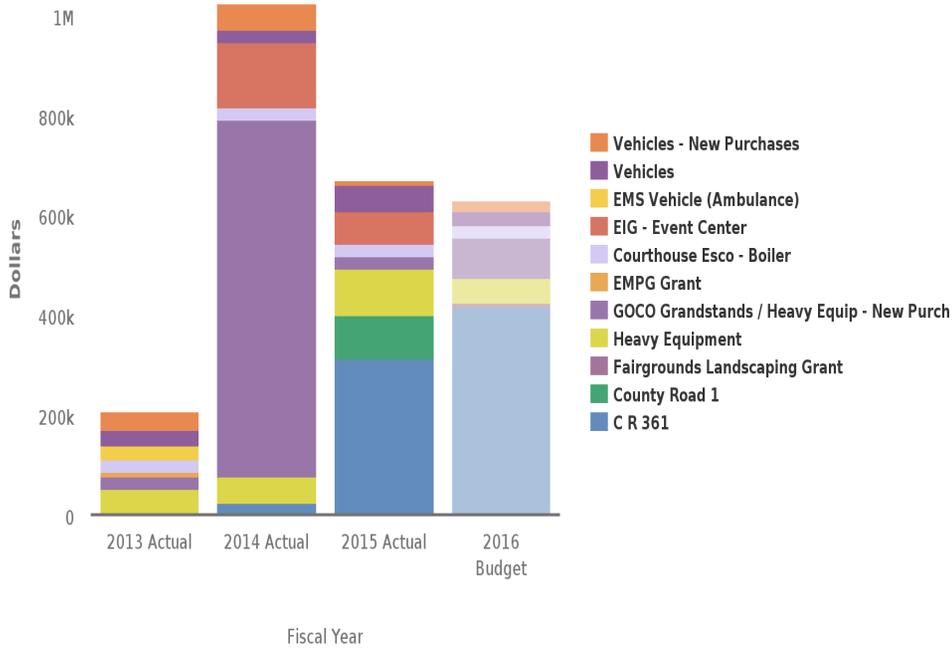
SUMMARY OF REVENUES (All Funds) (2013, 2014, 2015 Actuals and 2016 Budgeted)



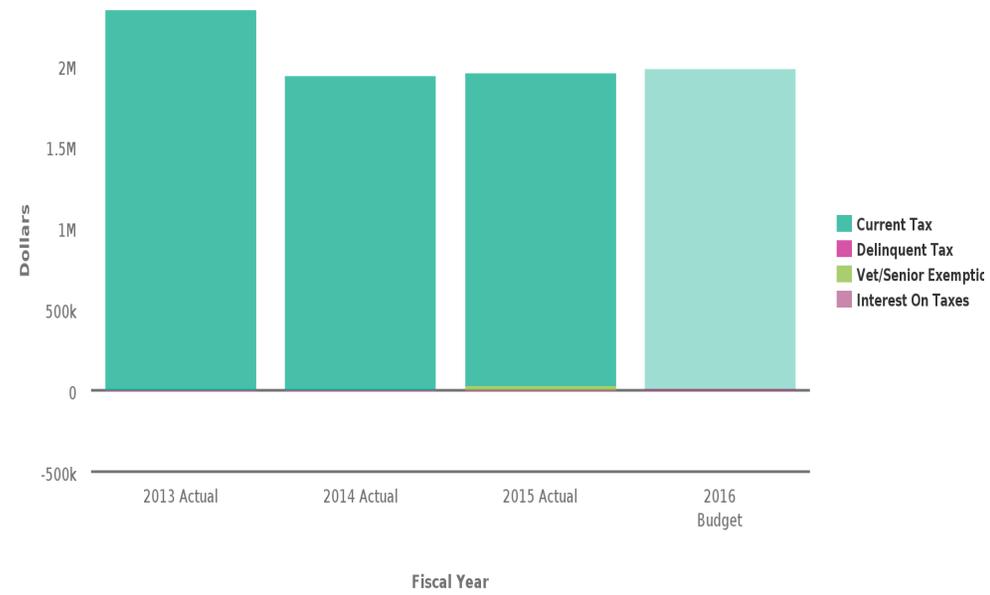
SUMMARY OF EXPENDITURES (All Funds) (2013, 2014, 2015 Actuals and 2016 Budgeted)



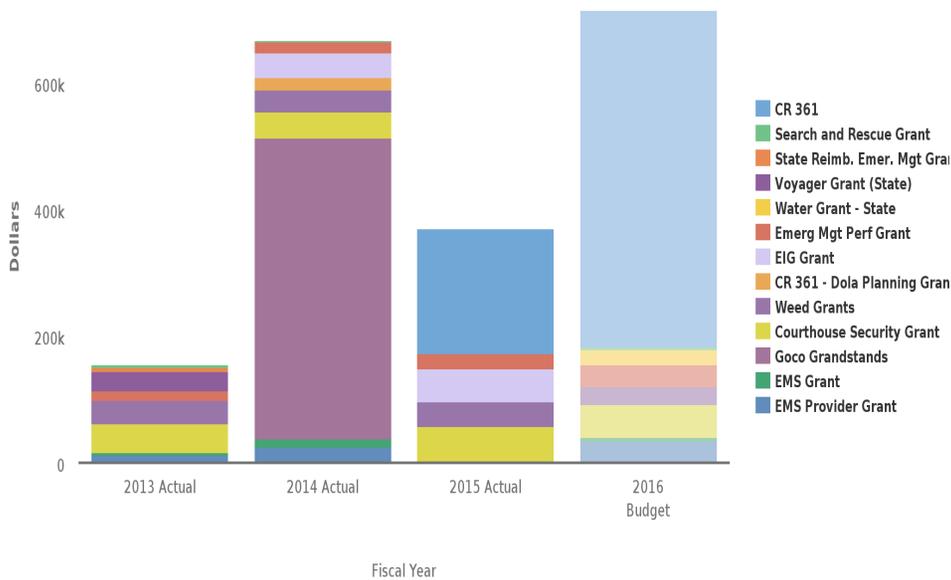
CAPITAL EXPENDITURES (General Fund, Road and Bridge Fund and EMS Fund)



PROPERTY TAX REVENUE 2013—2014—2015—2016



CAPITAL REVENUES (General Fund, Road and Bridge Fund and EMS Fund)



Ouray County Full-time Equivalents (FTE's)

