

## MAJOR CHANGES 2016 TO 2017

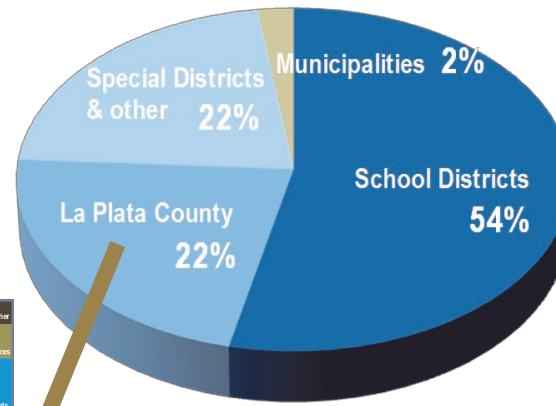
- Property tax revenue declined 18%
- Oil & gas property tax dropped from 44% to 30% of total property tax revenue
- State severance tax dropped 69% between 2015 and 2017
- Operations expenditures declined 4%
- Capital expenditures declined 48%
- Introduced innovation effort to save \$1 million in hard costs & staff time



La Plata County Commissioners Gwen Lachelt (left), Brad Blake and Julie Westendorff (right). Reach them at (970) 382-6219.

## Where do property taxes go?

Total taxes collected in 2016: \$77,548,296



La Plata County collects taxes for all taxing entities within the county. This includes school districts, cities and towns, and special districts such as mosquito control, fire protection, metro, library and sanitation districts.

Annual tax notices list all of the taxing entities specific to the particular parcel, as well as the respective mill levy rate for each entity. The chart above details how property taxes are distributed among La Plata County and the relevant districts and municipalities that levy taxes on each parcel.



Total county revenue 2017

### La Plata County Elected Officials

Assessor	Craig Larson
Clerk & Recorder	Tiffany Lee Parker
Coroner	Janis Smith
District Attorney	Christian Champagne
Sheriff	Sean Smith
Surveyor	Steve McCormack
Treasurer/Public Trustee	Allison Aichele

### Board of County Commissioners

District 1	Gwen Lachelt, Vice Chair
District 2	Brad Blake
District 3	Julie Holligan Westendorff, Chair



## Budget Summary 2017

Revenue Sources: \$68,507,831

### Property tax: \$15,532,213

La Plata County's property tax derives from the assessed value of residential property, commercial property, oil & gas production, and other property. That value is then multiplied by the county's mill levy rate of 8.5 – the 4th-lowest in Colorado. Property taxes go to the General Fund, Road & Bridge Fund and Human Services Fund.

### Sales tax: \$15,787,349

La Plata County's sales tax rate is 2% charged on purchases made in the county. It is shared among municipalities in the county, and helps fund the General Fund, Road & Bridge, Joint Sales Tax Fund and Capital Improvement Fund.

### Intra- & Intergovernmental

**Intergovernmental** funds are those received from other agencies to help provide La Plata County services including Human Services. These total \$12,501,427 in 2017.

**Intragovernmental** funds are those received for internal services provided to county departments or agencies. These total \$8,367,538 in 2017.

### Grants: \$7,897,611

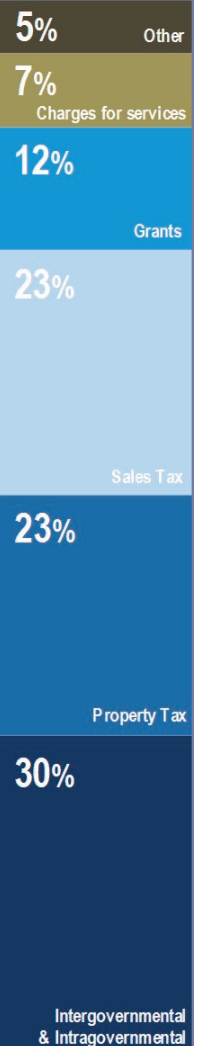
Grants are funds from outside sources for specific projects or purchases including road improvements, emergency equipment and a facilities master plan for Ewing Mesa.

### Fee for service: \$4,844,202

La Plata County charges fees for such services as building & land use permits, document recording and clerk's fees.

### Other funds: \$3,577,491

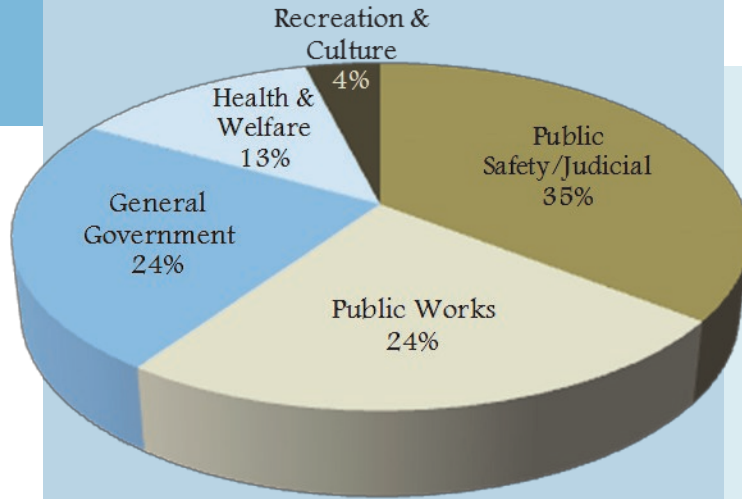
La Plata County receives funds from specific ownership tax, lodgers tax, investment earnings and facilities rents.



# La Plata County 2017

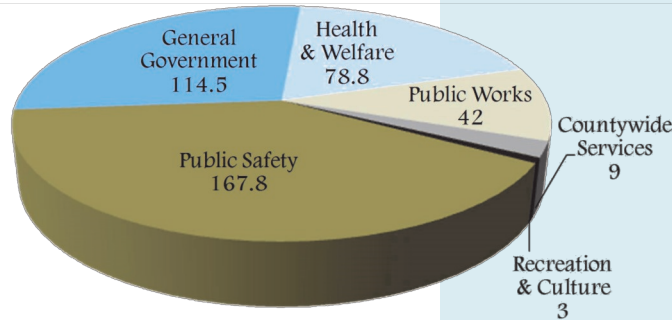
## Budgeted Expenditures

Total Expenditures: \$77,472,880



## Staffing by Function

415 full-time equivalents (FTE)



La Plata County Administration  
1101 E. Second Ave., Durango, CO 81301  
(970) 382-6210  
www.co.laplata.co.us  
countyadmin@co.laplata.co.us

## DETAILS & PRIORITIES

### Public Safety

18% decrease from 2016

Public safety encompasses law enforcement services and facilities provided by the La Plata County Sheriff's Office including patrol, investigations and jail.

Coroner, building inspections and emergency management services are public safety functions. The services provided by the Sixth Judicial District Attorney's office of the State of Colorado are included in Public Safety.

Public Safety	
Building Inspections	\$772,677
Coroner	\$253,097
Emergency Management	\$278,916
Sheriff:	
Administration	\$1,335,169
Operations	\$3,915,858
Special Investigations	\$715,640
Criminal Investigation	\$885,239
Special Operations	\$1,256,322
Detentions	\$6,400,539
Alternatives to Incarceration	\$460,764
Non-profit agencies	\$291,309
District Attorney	\$2,525,990
CERF Fund Services	\$355,108
Medical Health Fund	\$1,914,105
Capital Equipment & Projects	\$3,659,503
Contingencies	\$900,671
Contributions to DA	\$1,664,465
<b>Total</b>	<b>\$27,585,371</b>

### Health & Welfare

0.3% increase from 2016

Health & Welfare describes the programs provided by the Department of Human Services including child welfare, adult protection, child care quality, senior programs, child support enforcement and veterans' services.

Health & Welfare	
Senior Services	\$1,516,376
Department of Human Services	\$6,283,335
Veterans Service Office	\$86,452
Non-profit agencies	\$1,104,409
CERF Fund Services	\$12,982
Medical Health Fund	\$765,642
Capital Equipment & Projects	\$70,302
Contingencies	\$115,459
<b>Total</b>	<b>\$9,955,157</b>

### Recreation & Culture

4% decrease from 2016

Recreation & Culture describes such services as library support, La Plata County Fair, Fairgrounds maintenance, open space and recreational services through Colorado Conservation Trust Fund resources.

Recreation & Culture	
Fairgrounds	\$449,068
Extension Service	\$86,358
Durango Library	\$2,015,776
Conservation Trust	\$270,000
CERF Fund Services	\$7,722
Medical Health Fund Benefits	\$85,071
Contingencies	\$29,036
Non-profit agencies	\$115,000
Capital Equipment & Projects	\$125
<b>Total</b>	<b>\$3,058,157</b>

### Public Works

12% increase from 2016

Public works incorporates construction & maintenance of La Plata County's road & bridge system. Weed management and the county's landfill are public works functions.

La Plata County also administers the Durango Hills Road Improvement District and Palo Verde #3 District for water system construction & maintenance. Both districts are solely funded by property owners within their boundaries.

Public Works	
Weed control	\$162,269
Landfill	\$265,000
Durango Hill RID District	\$136,000
Palo Verde District	\$22,563
Non-profit agencies	\$46,246
Roads & Bridges Fund:	
Maintenance	\$6,814,234
Engineering	\$1,378,459
Capital Equipment & Road Projects	\$8,484,671
Contingencies	\$180,134
CERF Fund Services	\$707,419
Medical Health Fund	\$382,821
<b>Total</b>	<b>\$18,579,815</b>

### General Government

56% decrease since 2016

General government encompasses the services and functions provided by the Board of County Commissioners, the Assessor, Clerk & Recorder, Treasurer & Public Trustee and Surveyor.

La Plata County's facilities & grounds, administration, information technology, planning, finance, human resources and risk management services are general government functions.

General Government	
Administration	\$855,300
Assessor	\$1,245,079
Attorney	\$1,111,439
Clerk	\$1,139,393
Commissioners	\$403,075
Elections	\$287,298
Finance	\$585,580
Facilities & Grounds	\$1,824,241
Human Resources	\$701,646
IT	\$1,777,411
OMPO	\$59,165
Planning	\$1,032,575
Procurement	\$173,862
Public Trustee	\$24,530
Risk Management	\$492,999
Surveyor	\$21,833
Treasurer	\$596,357
Non-profit agencies	\$864,204
Capital Equipment & Projects	\$3,365,838
CERF Fund Services	\$35,925
Medical Health Fund	\$1,105,927
Contingency	\$590,699
<b>Total</b>	<b>\$18,294,377</b>