

CHAPTER 411

APPROPRIATIONS

HOUSE BILL 14-1241

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Lebsock, Rosenthal, Salazar, Young;
also SENATOR(S) Steadman, Hodge, Lambert, Nicholson.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF LOCAL AFFAIRS.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **amend** Part XII as follows:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XII
DEPARTMENT OF LOCAL AFFAIRS**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	1,269,251				1,269,251 ^a (14.2 FTE)	
Health, Life, and Dental	1,078,804			175,120 ^b	686,938 ^c	216,746(I) ^d
Short-term Disability	18,406	4,790		2,937 ^b	7,096 ^c	3,583(I) ^d
S.B. 04-257 Amortization						
Equalization Disbursement	347,941	50,610		55,388 ^b	173,898 ^c	68,045(I) ^d
S.B. 06-235						
Supplemental Amortization						
Equalization Disbursement	313,827	80,937		50,003 ^b	121,457 ^c	61,430(I) ^d
Salary Survey	258,966			37,333 ^b	166,672 ^c	54,961(I) ^d
Merit Pay	157,336			22,235 ^b	102,593 ^c	32,508(I) ^d
Workers' Compensation	92,873	85,849		3,148 ^b	3,876 ^c	
Operating Expenses	144,650				132,888 ^a	11,762(I) ^d
Legal Services for 1,790 hours	163,033	148,246		7,538 ^b	1,968 ^c	5,281(I) ^d
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	947,259		70,185			494,973 ^e	382,101(I) ^d
Colorado State Network Management and Administration of OIT	142,539		56,217		7,475 ^b	41,447 ^e	37,400(I) ^d
Payment to Risk Management and Property Funds	43,277		30,364			12,913 ^e	
Vehicle Lease Payments	37,588		34,989		2,321 ^b	278 ^e	
	67,276		60,482			6,794^e	
	80,484		72,369			8,115 ^e	
Information Technology Asset Maintenance	104,793		29,913		13,049 ^b	37,507 ^e	24,324(I) ^d
Leased Space Capitol Complex	65,000		22,376			42,624 ^e	
Leased Space	592,358		201,822		35,761 ^b	309,037 ^e	45,738(I) ^d
COFRS Modernization Information	157,503		104,883			52,620 ^e	
Technology Security	11,825		1,584		74 ^b	5,767 ^e	4,400(I) ^d
Moffat Tunnel Improvement District	137,444				137,444 ^f		
		6,151,949					
		6,165,157					

^a These amounts shall be from departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts, \$685,936 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., \$264,428 shall be from statewide indirect cost recoveries, and \$179,737 shall be from departmental indirect cost recoveries.

^d Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

^e These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^f This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

(2) PROPERTY TAXATION

Division of				
Property Taxation	2,635,455	945,981	853,525 ^a	835,949 ^b
	(36.7 FTE)			
State Board of Equalization	12,856	12,856		
Board of				
Assessment Appeals	555,831	500,212		55,619 ^c
	(13.2 FTE)			
Indirect Cost Assessment	<u>337,883</u>		169,766 ^a	168,117 ^b
	3,542,025			

^a These amounts shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF HOUSING							
Personal Services	2,517,207 (40.5 FTE)		364,006		90,478 ^a	149,909 ^b	1,912,814(I) ^c
Operating Expenses	324,140		25,903				298,237(I) ^c
Manufactured Buildings Program	692,830				692,830 ^d (7.3 FTE)		
Colorado Affordable Housing Construction Grants and Loans	4,310,000		4,200,000		110,000 ^e		
Federal Affordable Housing Construction Grants and Loans	12,300,000						12,300,000(I) ^c
Emergency Shelter Program	965,000						965,000(I) ^c
Private Activity Bond Allocation Committee	2,500				2,500 ^a		
Low Income Rental Subsidies	37,329,954		445,524				36,884,430(I) ^c
Indirect Cost Assessment	<u>581,550</u>				182,297 ^d	61,813 ^b	337,440(I) ^c

^c This amount shall be from statewide indirect cost recoveries.

^a Of these amounts, \$77,978 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (a), C.R.S., and \$15,000 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

^d These amounts shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S.

^e This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration

Personal Services	1,296,075	245,057	920,885 ^a	130,133(I) ^b
		(2.0 FTE)	(13.1 FTE)	(2.6 FTE)
Operating Expenses	<u>131,351</u>	42,178	25,146 ^a	64,027(I) ^b
	1,427,426			

^a Of these amounts, \$589,524 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., and \$356,507 shall be from departmental indirect cost recoveries.

^b Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

(2) Local Government Services

Local Utility				
Management Assistance	155,434		155,434 ^a	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(2.0 FTE)		
Conservation Trust Fund Disbursements	49,997,797				49,997,797(I) ^b		
					(2.0 FTE)		
Volunteer Firefighter Retirement Plans	4,264,753			4,264,753(I) ^c			
Volunteer Firefighter Death and Disability Insurance	30,000			30,000(I) ^c			
Environmental Protection Agency Water/Sewer File Project	49,425					49,425(I)	
						(0.5 FTE)	
	<u>54,497,409</u>						

^a This amount shall be from the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^b This amount shall be from the net lottery proceeds transferred to the Conservation Trust Fund created in Section 29-21-101 (2) (a) (I), C.R.S., pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution. This amount is included for informational purposes, as net lottery proceeds are continuously appropriated by said section. Further, pursuant to Section 24-77-102 (17) (b) (IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

^c These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Pursuant to Section 31-30-1112 (2) (i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S. Further, these amounts are transferred from the proceeds of insurance premium taxes pursuant to Sections 31-30-1112 (2) (g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

(3) Community Services

Community Services

Block Grant	6,000,000				6,000,000(I)
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(B) Field Services

Program Costs	COSTS ^{d6a}	5,344,543	3,000,000 (1.0 FTE)	104,796 ^a (1.0 FTE)	1,945,826 ^b (22.6 FTE)	293,921(I) ^c (4.3 FTE)
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Community Development

Block Grant	9,697,000				9,697,000(I)
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Local Government Mineral and Energy Impact Grants and Disbursements

	150,000,000			150,000,000(I) ^d	
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Local Government Limited Gaming Impact Grants

	5,000,000			5,000,000(I) ^e	
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Search and Rescue Program

	613,713			613,713 ^f (1.3 FTE)	
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Colorado Heritage Communities Grants

	<u>100,000</u>			100,000 ^g	
	170,755,256				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Although this federal funds amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

^d Of this amount, \$88,000,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$62,000,000 is estimated to be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes as the Department is statutorily authorized to distribute moneys from these funds. As the Local Government Mineral Impact Fund solely consists of federal mineral leasing revenues, moneys in this fund are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

^e This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Section 12-47.1-701 C.R.S. This amount is included for informational purposes as the Department is statutorily authorized to distribute moneys from this fund.

^f This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

^g This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207 (1), C.R.S.

(C) Indirect Cost

Assessments	1,018,950			147,595 ^a	795,721 ^b	75,634(I) ^c
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^a Of this amount, \$47,789 shall be from net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution, \$45,393 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S., \$29,043 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., and \$25,370 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item. Of this amount, \$54,305 is anticipated from the Community Development Block Grant, and \$21,329 is anticipated from the Community Services Block Grant.

233,699,041

TOTALS PART XII

(LOCAL AFFAIRS)	\$302,416,196	\$10,764,964	\$4,294,753 ^a	\$208,770,557 ^b	\$8,629,582	\$69,956,340 ^c
	<u>\$302,429,404</u>	<u>\$10,776,851</u>	_____	_____	<u>\$8,630,903</u>	_____

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b Of this amount, \$204,997,797 contains an (I) notation.

^c This amount contains an (I) notation.

FOOTNOTES -- THE FOLLOWING STATEMENTS ARE REFERENCED TO THE NUMBERED FOOTNOTES THROUGHOUT SECTION 2.

46a DEPARTMENT OF LOCAL AFFAIRS, DIVISION OF LOCAL GOVERNMENT, FIELD SERVICES, PROGRAM COSTS - \$3.0 MILLION GENERAL FUND AND 1.0 FTE
- THE GENERAL FUND APPROPRIATION TO THIS LINE ITEM MAY REMAIN AVAILABLE UNTIL THE COMPLETION OF THE GRANT PROGRAM, OR THE CLOSE OF
FY 2015-16, WHICHEVER COMES FIRST, AND THAT 1.0 FTE REMAIN AVAILABLE UNTIL THE CLOSE OF FY 2014-15.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 11, 2014