SENATE BILL 15-154

BY SENATOR(S) Lambert, Grantham, Steadman, Cadman;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Fields, Lebsock, Pettersen,
Rosenthal.

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, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), amend Part XII as follows:

Section 2. Appropriation.
<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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### PART XII

**DEPARTMENT OF LOCAL AFFAIRS**

(1) **EXECUTIVE DIRECTOR'S OFFICE**

- **Personal Services**: 1,310,153
- **Health, Life, and Dental**: 1,131,931
- **Short-term Disability**: 22,036
- **S.B. 04-257 Amortization Equalization Disbursement**: 406,376
- **S.B. 06-235 Supplemental Amortization Equalization Disbursement**: 380,978
- **Salary Survey**: 278,297
- **Merit Pay**: 110,908
- **Workers' Compensation**: 94,854
- **Operating Expenses**: 144,650
- **Legal Services for 1,790 hours**: 177,227
- **Payment to Risk Management and Property Funds**: 30,090
- **Vehicle Lease Payments**: 79,365
- **Information Technology Asset Maintenance**: 104,793
- **Leased Space**: 65,000
- **Capitol Complex Leased Space**: 463,750
- **Payments to OIT**: 1,048,396

#### Footnotes:

- a 1,310,153
- b 14.2 FTE
- c 1,131,931
- d 22,036
- e 406,376
- f 380,978
- g 278,297
- h 110,908
- i 94,854
- j 144,650
- k 177,227
- l 30,090
- m 79,365
- n 104,793
- o 65,000
- p 463,750
- q 1,048,396
- r 1,051,181

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*PAGE 2-SENATE BILL 15-154*
<table>
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<tr>
<td>COFRS Modernization</td>
<td>202,725</td>
<td>104,883</td>
<td>52,620</td>
<td>45,222(I)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Moffat Tunnel Improvement District</td>
<td>691,023</td>
<td>391,735</td>
<td></td>
<td>204,431</td>
<td>94,857(I)</td>
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<tr>
<td></td>
<td>6,188,973</td>
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<td>137,444</td>
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<td>6,680,056</td>
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\(^a\) Of this amount, $967,249 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and $342,904 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

\(^c\) Of these amounts, $467,767 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 $312,387 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

\(^d\) 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 OF THIS AMOUNT, $1,285,225 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 $53,555 SHALL BE FROM DEPARTMENTAL INDIRECT COST RECOVERIES OR THE INDIRECT COSTS EXCESS RECOVERY FUND CREATED IN SECTION 24-75-1401 (2), 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

<table>
<thead>
<tr>
<th>Division of Property</th>
<th>Taxation</th>
<th>2,704,129</th>
<th>949,492</th>
<th>884,726(^a)</th>
<th>869,911(^b)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>(36.7 FTE)</td>
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<tr>
<td>State Board of Equalization</td>
<td>12,856</td>
<td>12,856</td>
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<td></td>
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</tr>
<tr>
<td>Board of Assessment</td>
<td>Appeals</td>
<td>579,545</td>
<td>446,862</td>
<td>77,064(^e)</td>
<td>55,619(^d)</td>
</tr>
<tr>
<td></td>
<td>(13.2 FTE)</td>
<td></td>
<td></td>
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<tr>
<td>Indirect Cost Assessment</td>
<td>357,244</td>
<td></td>
<td></td>
<td>189,628(^e)</td>
<td>167,616(^b)</td>
</tr>
</tbody>
</table>

3,653,774
### APPROPRIATION FROM

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

*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.

*c* These amounts shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1) (h), C.R.S.

*d* This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

*e* Of this amount, it is estimated $171,628 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and it is estimated $18,000 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1) (h), C.R.S.

(3) DIVISION OF HOUSING

(A) Community and Non-Profit Services

(1) Administration

- **Personal Services**: 2,233,586
  - 327,476
  - 15,376\(^a\)
  - 85,039\(^b\)
  - 1,805,695\(^{I(c)}\)
  - (25.6 FTE)

- **Operating Expenses**: 488,153
  - 36,278
  - 2,500\(^d\)
  - 449,375\(^{I(c)}\)

(2) Community Services

- **Low Income Rental Subsidies**: 40,903,029
  - 1,360,813
  - 39,542,216\(^{I(c)}\)

- **Homeless Prevention Programs**: 1,434,449
  - 110,000\(^d\)
  - 1,324,449\(^{I(c)}\)

(3) Fort Lyon Supportive Housing Program

- **3,223,851**
  - 3,223,851
  - 48,283,068

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**APPROPRIATION FROM**

<table>
<thead>
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(B) Field Services

Affordable Housing Program

Costs 4,118,080 284,432 783,757 278,128 2,771,763

(26.7 FTE)

Affordable Housing Grants and Loans 14,717,338 8,200,000 6,517,338

18,835,418

(C) Indirect Cost Assessment 709,694 155,087 29,916 524,691

67,828,180

a Of this amount, $12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and $2,876 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (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 these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.
d This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.
e Of these amounts, $860,866 shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S., and $77,978 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (a), C.R.S.
f Of this amount, $205,146 shall be from the Department of Health Care Policy and Financing, Executive Director's Office, Transfers to Other Departments, Home Modifications Benefit Administration line item for administration of the Home Modification Benefit and $72,982 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.
g 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.

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### Appropriation From

<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
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(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration

<table>
<thead>
<tr>
<th>Service Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>(2.0 FTE)</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>(2.0 FTE)</td>
</tr>
</tbody>
</table>

Total: $1,477,190

- Of these amounts, $606,108 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) (1), 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 or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

- 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

<table>
<thead>
<tr>
<th>Service Description</th>
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</thead>
<tbody>
<tr>
<td>Local Utility Management Assistance</td>
</tr>
<tr>
<td>Conservation Trust Fund Disbursements</td>
</tr>
<tr>
<td>Volunteer Firefighter Retirement Plans</td>
</tr>
<tr>
<td>Volunteer Firefighter Death and Disability Insurance</td>
</tr>
<tr>
<td>Environmental Protection Agency Water/Sewer File Project</td>
</tr>
</tbody>
</table>

Total: $54,502,850

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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

<table>
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<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
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<th>GENERAL FUND EXEMPT</th>
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<th>FEDERAL FUNDS</th>
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<tbody>
<tr>
<td>Community Services Block Grant</td>
<td>6,000,000</td>
<td>6,000,000(I)</td>
<td>107,254(a)</td>
<td>1,996,219(b)</td>
<td>314,312(I)(c)</td>
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(B) Field Services
Program Costs

<table>
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<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
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<tbody>
<tr>
<td>Community Development Block Grant</td>
<td>9,697,000</td>
<td>9,697,000(I)</td>
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<tr>
<td>Local Government Mineral and Energy Impact Grants and Disbursements</td>
<td>150,000,000</td>
<td>150,000,000(I)(d)</td>
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<tr>
<td>Local Government Limited Gaming Impact Grants</td>
<td>5,000,000</td>
<td>5,000,000(I)(e)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Government Geothermal Energy Impact Grants</td>
<td>50,000</td>
<td>50,000(I)(f)</td>
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<tr>
<td>Search and Rescue Program</td>
<td>616,295</td>
<td>616,295</td>
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<tr>
<td>Other Local Government Grants</td>
<td>104,000</td>
<td>100,000&lt;sup&gt;b&lt;/sup&gt;</td>
<td>4,000&lt;sup&gt;i&lt;/sup&gt;</td>
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<td>167,885,080</td>
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<sup>a</sup> This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

<sup>b</sup> 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.

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

<sup>d</sup> 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.

<sup>e</sup> 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.

<sup>f</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105, C.R.S.

<sup>g</sup> This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

<sup>h</sup> This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207 (1), C.R.S.

<sup>i</sup> This amount shall be from the Governor's Office of Economic Development and International Trade for collaborative community assessments.

(C) Indirect Cost Assessments

| 967,728 | 155,871<sup>a</sup> | 684,079<sup>b</sup> | 127,778<sup>(I)</sup> |

<sup>a</sup> Of this amount, $50,469 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, $47,938 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S., $30,671 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., and $26,793 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

<sup>b</sup> 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.
<table>
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\[ Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item. Of this amount, $91,744 is anticipated from the Community Development Block Grant, and $36,034 is anticipated from the Community Services Block Grant. \]

230,832,848

**TOTALS PART XII**

(LOCAL AFFAIRS)

\[ $308,503,775 \quad $16,456,541 \quad $4,294,753^a \quad $209,046,471^b \quad $8,410,418 \quad $70,295,592^c \]

\[ $308,994,858 \quad $16,745,203 \quad $209,046,805^b \quad $8,562,229 \quad $70,345,868^c \]

\[ a \] This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (l) 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, $205,000,751 contains an (l) notation.

\[ c \] This amount contains an (l) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5% salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
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.

Bill L. Cadman  
PRESIDENT OF  
THE SENATE

Dickey Lee Hullinghorst  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

Cindi L. Markwell  
SECRETARY OF  
THE SENATE

Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

APPROVED____________________________________

John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO

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