

# 10-COUNTY BUDGET CONFERENCE



SEPTEMBER 21-23, 2011  
BRECKENRIDGE, COLORADO



# Ten County Budget Conference

## Breckenridge, Colorado

### September 21st — 23rd

Data is based on adopted budgets as provide by the participating counties.



**NOTE:** This information is readily available to all citizens in each county. This is compilation helps identify similarities and differences between participating counties. It is important to note that comparisons are not exact.



# 10-County Budget Conference

## 2011 Host – Weld County

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### WEDNESDAY, SEPTEMBER 21, 2011

- |                |   |
|----------------|---|
| 1:00 – 2:00 pm | Check-In  |
| 2:00 – 5:00 pm | Round Table Discussion – Share your County’s Plan for Budget and Compensation |
| 6:00 – 8:00 pm | Reception   |

### THURSDAY, SEPTEMBER 22, 2011

- |                  |  |
|------------------|--|
| 7:45 – 8:45 am   | Breakfast  |
| 8:45 – 9:00 am   | Welcome by Weld County BOCC and Director Finance and Administration        |
| 9:00 – 10:15 am  | Session 1: Tisha Schuller/Doug Flanders, Colorado Oil and Gas              |
| 10:15 – 10:30 am | Morning Break  |
| 10:30 – 12:00 pm | Session 2: Elected Officials and Staff- Round Table COG/Retirement ect.    |
| 12:00 – 1:30 pm  | Lunch  |
| 1:30 – 3:00 pm   | Session 3: David Thomas, UNC Monfort College of Business economic modeling |
| 3:00 – 3:15 pm   | Afternoon Break  |
| 3:15 – 4:30 pm   | Session 4: David Keyser, State Demographer, economic trends                |
| 4:30 – 5:00 pm   | Closing statements for the day - Dinner on your own                        |

### FRIDAY, SEPTEMBER 23, 2011

- |                  |  |
|------------------|--|
| 8:00 – 9:30 AM   | Breakfast  |
| 9:30 – 10:30 am  | Session 5: Ben Stein, CFO, CDOT, transportation issues |
| 10:30 – 10:45 am | Morning Break  |
| 10:45 – 11:30 am | Session 6: Phyllis Resnick, DU fiscal outlook          |
| 11:30 - 11:45 am | Introduce 2012 host – Thank You and Goodbye            |
|                  | Adjourn 2011 Ten-County Budget Conference              |



# 2011 Conference Attendee List

## Adams

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### Budget & Finance Office

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Brad Boswell  
Sr Financial Analyst  
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Ben Dahlman  
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Jenna Pratt  
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### Commissioners

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W.R. "Skip" Fischer  
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Erik Hansen  
Commissioner  
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Ruth Kedzior  
Assistant County Administrator  
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James Robinson  
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### Human Resources

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Bryan Ostler  
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### Sheriff's Office

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Patricia Duncan  
Human Resources Manager  
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Michael McIntosh  
Captain  
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Marc Osborne  
Finance Manager  
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# Arapahoe

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## Budget & Finance Office

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Sarah Mills  
Senior Budget Analyst  
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Lisa Stairs  
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## Commissioners

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Nancy Jackson  
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Nancy Sharpe  
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## Other

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Shannon Carter  
Director of Open Spaces and Intergovernmental Relations  
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scarter@co.arapahoe.co.us



# **Boulder**

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## **Budget & Finance Office**

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Bruce Knight  
Budget Manager  
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## **Commissioners**

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Cindy Domenico  
Commissioner  
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Barbara Halpin  
Public Information Officer  
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# Douglas

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## Budget & Finance Office

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Andrew Copland  
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Martha Marshall  
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## Human Resources

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## Commissioners

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Jack Hilbert  
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Jill Repella  
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# El Paso

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## Budget & Finance Office

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## Sheriff's Office

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## Commissioners

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Not sure Not sure  
Commissioner  
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## County Administration

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Jeff Greene  
County Administrator  
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## Other

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Rick Bengtsson  
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Imad Karaki  
Support Services Director  
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# Jefferson

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## Budget & Finance Office

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## Treasurers Office

---

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Treasurer  
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## Commissioners

---

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Jefferson County Commissioner, District 3  
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## County Administration

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## Human Resources

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Glen Houpt  
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# Larimer

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## Budget & Finance Office

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## Commissioners

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## County Administration

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## Budget & Finance Office

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Sherri Crow  
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Aimee Tihonovich  
Budget Manager & Liason to Local Business  
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# Weld

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## Budget & Finance Office

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## County Administration

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## Commissioners

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Sean Conway  
Commissioner  
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William Garcia  
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Barbara Kirkmeyer  
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Doug Rademacher  
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## Human Resources

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# 10-County Budget Survey

2011

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
<b>Demographics</b>											
1.1	Total County Population, (DLG Forecast)	460,381	581,155	304,546	288,430	633,942	545,848	306,614	153,712	160,952	259,400
1.2	% Growth	3%	0.5%	2.0%	1.1%	4.86%	0.51%	1.33%	2.1%	.044%	2.0%
1.3	Total Unincorporated Population (exclude cities)	88,292	85,314	46,446	171,971	168,000	190,825	73,139	78,596	50,950	44,600
1.4	% Unincorporated Population	19%	14.68%	15.4%	58.6%	26.99%	35.0%	23.85%	51.13%	32%	17%
1.5	Median Family Income for County	\$ 75,900	\$ 78,200	\$ 89,100	\$ 99,409	\$ 72,500	\$ 81,085	\$ 76,700	\$ 52,290	\$ 50,700	\$ 62,267
2.1	Total Taxable Assessed Valuation (millions)	\$ 4,609	\$ 7,963	\$ 5,808	\$ 4,917	\$ 6,830	\$ 7,353	\$ 4,236	\$ 2,314	\$ 1,559	\$ 4,701
2.2	Taxable Assessed Valuation Net of Tax Increment Financing Districts (TIF's) (millions)	\$ 4,487	\$ 7,900	\$ 5,785	\$ 4,915	\$ 6,809	Not Appl.	\$ 4,048	\$ 2,287	\$ 1,488	\$ 4,664
3.1	Municipal Net Taxable Assessed Valuation (millions)	\$ 3,278	\$ 6,883	\$ 4,761	\$ 1,912	\$ 5,330	\$ 4,397	\$ 3,016	\$ 1,348	\$ 861	\$ 2,238
3.2	Municipal % of Total Net Taxable Assessed Valuation	73%	86.4%	82.3%	38.9%	78.04%	59.8%	74.5%	58.2%	57.86%	48%
3.3	% Change in Net Municipal Valuation	-1.1%	-0.5%	-10.27%	1.0%	.07%	-0.92%	3.3%	3.7%	4.23%	2.6%
4.1	Total Number of All Parcels, including Exempt	166,536	249,184	133,012	131,864	237,348	234,222	150,888	84,336	108,611	203,928
4.2	Total Number of Improved Parcels	140,180	239,171	107,855	98,699	202,676	187,992	118,606	55,984	63,157	103,114
4.3	Number of Personal Property Parcels/Appraisals	7,606	15,885	10,064	4,438	21,370	11,903	5,813	6,787	3,206	32,976
5.1	Residential Assessed Valuation (millions)	\$ 2,011	\$ 3,990	\$ 3,173	\$ 2,833	\$ 3,730	\$ 4,272	\$ 2,222	\$ 1,058	\$ 593	\$ 1,162
5.2	% Change in Residential Assessed Value	.5%	0.71%	1.56%	1.1%	.84%	0.8%	.8%	1.1%	-6.0%	1.2%
5.3	Number of Residential Improved Land Parcels	132,673	233,529	100,877	87,066	193,603	192,617	104,010	Not Avail.	57,197	78,658
5.4	% of Total Assessed Valuation	44.8%	50.11%	54.63%	57.6%	54.61%	58.1%	52.5%	45.7%	42%	24.6%
6.1	Commercial/Industrial Assessed Valuation (millions)	\$ 1,884	\$ 2,945	\$ 2,257	\$ 1,577	\$ 2,415	\$ 2,565	\$ 1,603	\$ 635	\$ 544	\$ 1,052
6.2	% Change in Commercial/Industrial Assessed Value	-1.36%	0.1%	-2.34%	.65%	.16%	-10.22%	-1.2%	-.04%	12.63%	12%
6.3	Number of Commercial/Indust Impr Land Parcels	4,935	5,447	4,568	2,032	7,664	4,791	5,655	2,926	2,888	4,752

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
6.4	% of Total Assessed Valuation	42%	36.98%	38.87%	32.1%	35.35%	34.88%	37.8%	27.42%	39%	22.4%
7.1	Vacant Land Assessed Valuation (millions)	\$ 151	\$ 240	\$ 179	\$ 328	\$ 376	\$ 225	\$ 283	\$ 167	\$ 64	\$ 108
7.2	Number of Vacant Land Parcels	1,524	10,013	5,061	15,762	18,130	10,163	19,035	9,604	29,024	17,659
7.3	% Change in Vacant Land Valuation	-9.3%	-6.25%	1.70%	-3.0%	-7.4%	-5.1%	-7.8%	-4.5%	-15.79%	-6.5%
7.4	% of Total Assessed Valuation	3.4%	3.01%	3.08%	6.7%	5.52%	3.06%	6.7%	7.2%	4.57%	2.2%
8.1	Agricultural Assessed Valuation (millions)	\$ 19	\$ 11	\$ 44	\$ 19	\$ 14	\$ 32	\$ 18	\$ 24	\$ 12	\$ 101
8.2	Number of Agricultural Land Parcels	4,766	3,872	3,525	6,405	3,834	2,157	9,257	8,358	10,078	22,330
8.3	% Change in Agricultural Valuation	0%	0%	3.24%	6.1%	0.0%	-5.9%	0%	4.3%	12.62%	0%
8.4	% of Total Assessed Valuation	.4%	0.14%	0.76%	.38%	.21%	.43%	.4%	1.0%	0.8%	2.1%
9.1	Certified New Construction (millions)	\$ 54	\$ 77	\$ 28	\$ 60	\$ 995	\$ 26	\$ 45	Not Avail.	\$ 43	\$ 393
9.2	% of Total Taxable Assessed Valuation	1.1%	0.97%	0.48%	1.2%	1.48%	.35%	1.1%	Not Avail.	2.76%	1.9%
10.1	What is the total assessed value of TIFs (millions)	\$ 122	\$ 63	\$ 24	\$ 124	\$ 20	\$ 148	\$ 296	\$ 22	\$ 71	\$ 37
11.1	Total County Square Miles	1,182	806	742.46	844	2,158	773	2,632	3,309	2,398	3,992
11.2	Total Number of Taxing Districts (County, School, Fire, Sanitation, City, etc.) (Districts)	274	344	96	231	159	182	179	70	35	278
11.3	Total Mill Levy revenue levied by Schools and Junior Colleges (millions)	\$ 251	\$ 404	\$ 259	\$ 231	\$ 318	\$ 354	\$ 196	\$ 73	\$ 55	\$ 170
11.4	Total Mill Levy Revenue levied by County (millions)	\$ 121	\$ 126	\$ 143	\$ 97	\$ 52	\$ 179	\$ 95	\$ 28	\$ 44	\$ 78
11.5	Total Mill Levy Revenue levied from Cities & Towns (millions)	\$ 25	\$ 54	\$ 55	\$ 4	\$ 25	\$ 22	\$ 30	\$ 11	\$ 12	\$ 29
11.6	Total Mill Levied Revenue by Title 32 Improvement & Service Districts (millions)	\$ 54	\$ 176	\$ 35	\$ 182	\$ 33	\$ 146	\$ 48	\$ 19	\$ 18	\$ 65

#### Notes:

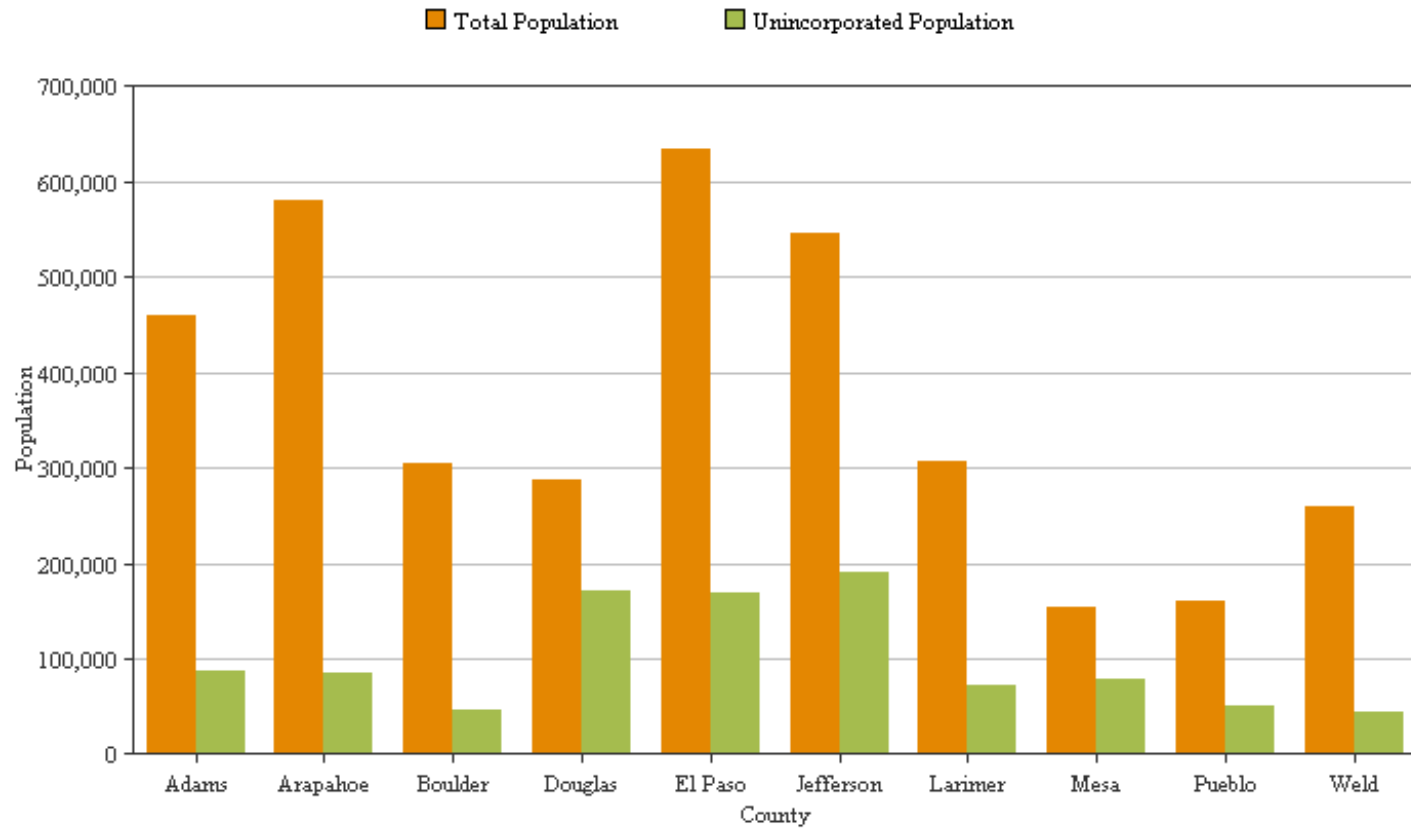
- 1.1 - Douglas - per Planning Dept. apparently figures were revised for 2010
- 1.1 - Larimer - From DLG Population Forecast to 2040
- 1.1 - Mesa - DLG Changed last year's forecast to 150,539
- 1.2 - Larimer - From DLG projection 2011 = 306,614 and 2010 = 302,600
- 1.3 - Boulder - DLG - Muni Pop Est By County, Year 2009
- 1.3 - Douglas - per Planning Dept. apparently figures were revised for 2010
- 1.3 - Larimer - DLG Info not Available. Used 2010 ratio to determine 2011
- 1.4 - Boulder - DLG - Muni Pop Est By County, Year 2009
- 1.4 - Larimer - From DLG 2009 data (2010 not available as of 8/8/11)
- 1.5 - Adams - Hud User 2010 data
- 1.5 - Boulder - FY 2009 Section 8 Income Limits Documentation System (HUD)

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

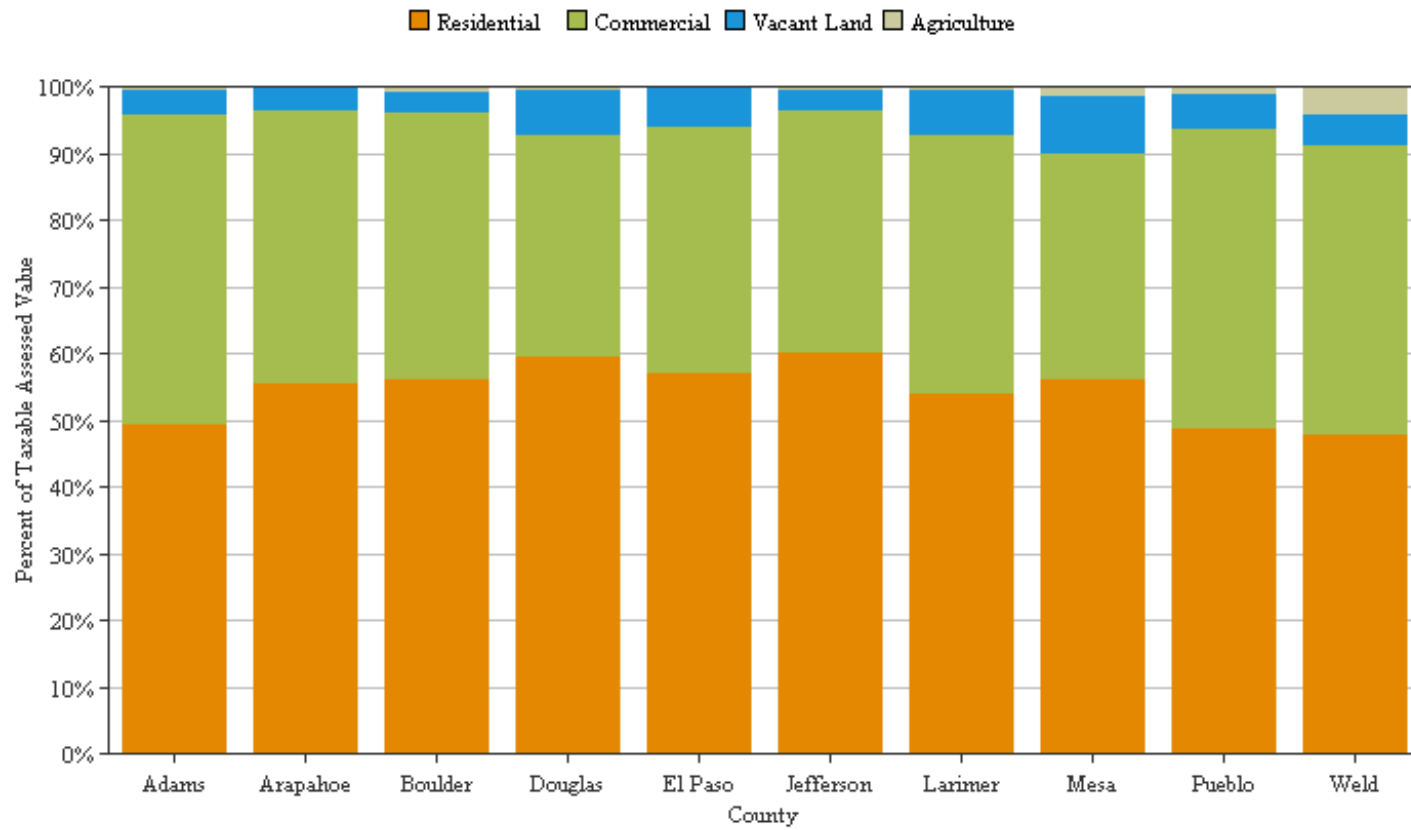
- 2.1 - Larimer - 2010 December Certification Letter
- 2.1 - Pueblo - Large increase attributed to State Assessed value
- 2.2 - Larimer - 2010 December Certification Letter
- 2.2 - Pueblo - Per RJ
- 3.1 - Larimer - 2010 December Certification Letter
- 3.1 - Mesa - 2010's number should be 1306
- 3.1 - Pueblo - per RJ
- 3.2 - Larimer - Item 3.1/Item 2.2
- 3.2 - Mesa - 2010's number should be 54.5%
- 3.2 - Pueblo - per RJ
- 3.3 - Larimer - 3015 (2009) to 3016 (2010)
- 3.3 - Pueblo - per RJ
- 4.1 - Pueblo - per DB; All active a\_static, exclude PP (2010 value included PP, so 2010 value should have been 108,453)
- 4.2 - Adams - Includes exempt
- 4.2 - Pueblo - per DB; active imps of a\_static
- 4.3 - Pueblo - per DB; ten county questions 2011.p
- 5.1 - Larimer - 2010 Printed Abstract
- 5.1 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 5.2 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 5.3 - Pueblo - per DB; ten county questions 2011.p
- 5.4 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 6.1 - Larimer - 2010 Printed Abstract
- 6.1 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 6.2 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 6.3 - Pueblo - per DB; ten county questions 2011.p
- 6.4 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 7.1 - Larimer - 2010 Printed Abstract
- 7.1 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 7.2 - El Paso - Does not include exempt parcels
- 7.2 - Pueblo - per DB; ten county questions 2011.p
- 7.3 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 7.4 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 8.1 - Larimer - 2010 Printed Abstract
- 8.1 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 8.2 - Pueblo - per DB; August 2, 2011; pulled state abstract data; does not include 4279 or 4280
- 8.3 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 8.4 - Pueblo - per DB; August 2, 2011; pulled state abstract data
- 9.1 - Larimer - December 2010 Certification Letter
- 9.1 - Pueblo - per RJ; August 4, 2011; pulled state abstract data increase due to State Assessed
- 9.2 - Pueblo - per RJ; August 4, 2011; pulled state abstract data
- 10.1 - Larimer - Taxable value of Base + Increment
- 10.1 - Pueblo - Per RJ
- 11.1 - Boulder - Land
- 11.2 - El Paso - 267 total, 159 actually levy
- 11.3 - Larimer - 2010 Printed Abstract
- 11.4 - Larimer - 2010 Printed Abstract
- 11.5 - Larimer - 2010 Printed Abstract
- 11.6 - Larimer - 2010 Printed Abstract

## Population Distribution



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Total Population	460,381	581,155	304,546	288,430	633,942	545,848	306,614	153,712	160,952	259,400
Unincorporated Population	88,292	85,314	46,446	171,971	168,000	190,825	73,139	78,596	50,950	44,600

### Taxable Assessed Value by Type



### \$ Millions

	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Residential	2,011	3,990	3,173	2,833	3,730	4,272	2,222	1,058	593	1,162
Commercial	1,884	2,945	2,257	1,577	2,415	2,565	1,603	635	544	1,052
Vacant Land	151	240	179	328	376	225	283	167	64	108
Agriculture	19	11	44	19	14	32	18	24	12	101



No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
<b>Revenues</b>											
12.1	Sales & Use Tax Rate collected for County (%)	.75%	.25%	0.65%	1.0%	1%	.5%	.8%	2%	1%	Not Appl.
12.2	Are any Sales & Use Tax shared by Municipalities? (%)	YES	YES	NO	YES	NO	YES	SOME	YES	NO	Not Appl.
12.3	Sales & Use Tax Restricted (%)	.75%	100%	100%	100%	Not Appl.	.5%	100%	1%	Not Appl.	Not Appl.
12.4	Purpose of Restricted Sales & Use Tax	.25% Open Space, .20% Transportation Projects, .30 Capital Facilities	For Open Space acquisition, maintenance, grants, and heritage areas	Worthy Cause, 0.05%; Open Space, 0.45%; Offender Management, 0.05%; Road & Transit, 0.10%	Open Space 17%, Justice Center 43%, Roads 40%	Not Appl.	Open Space	25% Open Space, .2% Jail Construct/Operate, .2% Bldg Construct, .15% Fairgrounds Construct/Operate	Capital Use	Not Appl.	Not Appl.
13.1	General Fund Mill Levy	22.973	13.187	20.113	13.965	4.682	16.099	18.714	10.0640	23.999	11.389
13.2	Road & Bridge Fund Mill Levy	1.3	0.743	0.186	4.493	.330	1.500	0.652	.443	.948	1.498
13.3	Social Services Fund Mill Levy	2.353	1.499	1.130	.316	Not Appl.	1.465	1.746	1.497	3	1.965
13.4	Capital Expenditures Mill Levy	Not Appl.	0.583	0.623	0	1.655	1.057	0	0	Not Appl.	1.415
13.5	Developmental Disabilities Mill Levy	.257	1.000	1.000	1.000	Not Appl.	1.000	0.75	.21	.262	0
13.6	Insurance / Internal Services Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	.322
13.7	Retirement / Pension Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	.870	Not Appl.	Not Appl.	0	1.79	0
13.8	Debt Service Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	.7	0
13.9	Library Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	3.225	Not Appl.	3.00	Not Appl.	0
13.10	Health / Mental Health Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0.663	0	Not Appl.	0
13.11	Other Mill Levy	Not Appl.	Not Appl.	0.90	Not Appl.	Not Appl.	Not Appl.	0	.018	.978	.215
13.12	Temporary Tax Credits Mill Levy	Not Appl.	-1.063	0	Not Appl.	Not Appl.	-1.632	Not Appl.	-.03	Not Appl.	5.234
13.13	Total County Mill Levy	26.883	15.949	24.645	19.774	7.537	24.346	22.524	12.202	31.677	16.804
13.14	Yield of 1 mill	\$ 4,487,370	\$ 7,856,370	\$ 5,784,705	\$ 4,756,925	\$ 6,809,229	\$ 7,352,600	\$ 4,047,646	\$ 2,286,540	\$ 1,398,822	\$ 4,663,971
13.15	Human Service Mill Levy (non-Social Services)	Not Appl.	Not Appl.	0.693	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
14.1	Abatement Recovery Mill Levy	.104	0.356	0.077	Not Appl.	0.070	Not Appl.	0.203	Not Appl.	.978	.000
14.2	Where Abatement Recovery included:	General Fund	General Fund mill levy	General Fund Mill Levy	Not Appl.	General Fund Mill Levy	Not Appl.	General Fund	Not Appl.	General Fund	General Fund
15.1	Any Law Enforcement Authority Mill Levy	NO	YES	NO	YES	NO	YES	NO	NO	NO	YES
15.2	Any County Recreation District Mill Levy	NO	YES	NO	NO	NO	NO	NO	NO	NO	NO
15.3	Other Specific Mill Levy	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO
15.4	Other Specific Mill Levy (Y/N)	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO
15.5	Any Other Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	No	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.
16.1	Current Property Taxes (thousands)	\$ 120,212	\$ 138,102	\$ 141,138	\$ 107,182	\$ 46,581	\$ 182,343	\$ 92,871	\$ 27,100	\$ 42,458	\$ 78,372
16.2	Specific Ownership Tax (thousands)	\$ 8,130	\$ 8,910	\$ 5,916	\$ 7,601	\$ 4,670	\$ 14,280	\$ 6,621	\$ 3,289	\$ 3,761	\$ 6,330
16.3	Sales and Use Tax (thousands)	\$ 28,615	\$ 16,748	\$ 23,567	\$ 37,245	\$ 66,669	\$ 37,644	\$ 27,631	\$ 25,759	\$ 15,449	\$ 0
16.4	Other (thousands)	\$ 64	\$ 0	\$ -10	\$ 0	\$ 231	\$ 0	\$ 0	\$ 0	\$ 133	\$ 1,686
16.5	Sub-Total - Tax Revenues (thousands)	\$ 157,021	\$ 163,760	\$ 170,611	\$ 152,028	\$ 181,151	\$ 234,267	\$ 127,223	\$ 56,148	\$ 61,801	\$ 86,387
17.1	Highway Users Tax (thousands)	\$ 8,000	\$ 7,880	\$ 5,454	\$ 6,000	\$ 10,800	\$ 12,045	\$ 7,000	\$ 7,087	\$ 4,700	\$ 9,530
17.2	Conservation Trust (Lottery) (thousands)	\$ 592	\$ 460	\$ 385	\$ 1,040	\$ 1,210	\$ 1,193	\$ 602	\$ 640	\$ 325	\$ 410
17.3	All Federal/State/Municipal Grants (thousands)	\$ 199,879	\$ 50,430	\$ 50,514	\$ 29,178	\$ 64,364	\$ 67,739	\$ 43,653	\$ 40,102	\$ 34,271	\$ 44,902
17.4	Other intergovernmental revenues (thousands)	\$ 0	\$ 35,874	\$ 4,673	\$ 2,288	\$ 1,318	\$ 68	\$ 0	\$ 0	\$ 116	\$ 326
17.5	Sub-Total - Intergovernmental (thousands)	\$ 208,471	\$ 94,644	\$ 61,026	\$ 38,506	\$ 77,692	\$ 81,045	\$ 51,255	\$ 47,829	\$ 39,412	\$ 45,638
18.1	Licenses & Permits (thousands)	\$ 869	\$ 5,036	\$ 591	\$ 4,293	\$ 303	\$ 3,865	\$ 4,151	\$ 437	\$ 188	\$ 1,850
18.2	Charges for Services (thousands)	\$ 19,714	\$ 17,480	\$ 12,082	\$ 13,712	\$ 17,771	\$ 34,981	\$ 30,036	\$ 20,689	\$ 7,450	\$ 13,558
18.3	Fines & Forfeitures (thousands)	\$ 957	\$ 1,149	\$ 856	\$ 1,313	\$ 878	\$ 2,089	\$ 0	\$ 0	\$ 37	\$ 478
18.4	Interest / Investment Earnings (thousands)	\$ 2,432	\$ 5,608	\$ 715	\$ 2,324	\$ 250	\$ 2,499	\$ 2,590	\$ 653	\$ 190	\$ 2,555
18.5	Debt Revenue (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	Not Appl.	\$ 175	\$ 0		Not Appl.
18.6	Other / Miscellaneous (thousands)	\$ 3,543	\$ 1,404	\$ 9,843	\$ 918	\$ 214	\$ 5,657	\$ 4,116	\$ 10,565	\$ 3,183	\$ 6,308
18.7	Sub-Total - Other Revenues (thousands)	\$ 27,515	\$ 30,677	\$ 24,087	\$ 22,560	\$ 11,311	\$ 49,091	\$ 41,068	\$ 32,334	\$ 11,048	\$ 24,749
18.8	Lease-back proceeds (thousands)	\$ 0	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	\$ 0	\$ 0		Not Appl.



No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
19.1	SUBTOTAL of Tax, Intergovernmental and Other Revenues (thousands)	\$ 393,007	\$ 289,081	\$ 255,724	\$ 190,534	\$ 233,020	\$ 364,403	\$ 219,449	\$ 136,321	\$ 112,261	\$ 154,221
20.1	Transfer Revenues (thousands)	\$ 13,600	\$ 16,147	\$ 11,115	\$ 17,351	\$ 7,883	\$ 0	\$ 53,175	\$ 4,749	\$ 13,201	\$ 3,722
20.2	Internal Services Revenue (thousands)	\$ 26,999	\$ 13,580	\$ 19,971	\$ 1,732	\$ 17,172	\$ 94,004	\$ 33,435	\$ 569		\$ 22,906
20.3	Fund Balance Use (thousands)	\$ 14,278	\$ 0	\$ 1,887	\$ 12,262	\$ 7,260	\$ 18,669	\$ 4,523	\$ 5,939	\$ 13,626	\$ 63,840
21.1	TOTAL BUDGETED REVENUE (thousands)	\$ 433,606	\$ 318,808	\$ 288,697	\$ 214,825	\$ 233,020	\$ 477,076	\$ 306,059	\$ 147,578	\$ 139,088	\$ 182,773
22.1	General Fund (thousands)	\$ 150,176	\$ 153,837	\$ 134,505	\$ 99,242	\$ 108,119	\$ 163,886	\$ 101,629	\$ 57,046	\$ 65,583	\$ 75,299
22.2	Budget excluding transfers (thousands)	\$ 137,380	\$ 153,837	\$ 134,461	\$ 89,658	\$ 106,919	\$ 152,642	\$ 95,600	\$ 57,043	\$ 67,553	\$ 75,299
22.3	Road & Bridge Fund (thousands)	\$ 30,159	\$ 14,435	\$ 16,124	\$ 36,293	\$ 18,489	\$ 32,457	\$ 20,200	\$ 8,422	\$ 16,295	\$ 26,412
22.4	Budget excluding transfers (thousands)	\$ 30,159	\$ 14,435	\$ 16,124	\$ 35,153	\$ 18,489	\$ 31,462	\$ 17,600	\$ 8,422	\$ 9,371	\$ 26,412
22.5	Social Services / Human Services (thousands)	\$ 184,392	\$ 47,120	\$ 37,867	\$ 27,383	\$ 49,000	\$ 42,806	\$ 36,280	\$ 21,927	\$ 22,772	\$ 28,554
22.6	Budget excluding transfers (thousands)	\$ 184,392	\$ 47,120	\$ 31,305	\$ 27,383	\$ 49,000	\$ 42,806	\$ 36,280	\$ 21,927	\$ 22,772	\$ 28,554
22.7	Debt Service (thousands)	\$ 0	\$ 8,575	\$ 0	\$ 5,610	Not Appl.	\$ 17,206	\$ 12,493	\$ 326	\$ 1,137	\$ 0
22.8	Budget excluding transfers (thousands)	\$ 0	\$ 1,635	\$ 0	\$ 0	Not Appl.	\$ 17,206	\$ 3	\$ 326	\$ 1,137	\$ 0
22.9	Health Department (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 12,970	\$ 8,379	\$ 6,349	Not Appl.	\$ 8,101
22.10	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 7,794	\$ 8,379	\$ 5,620		\$ 4,391
22.11	Developmental Disabilities (thousands)	\$ 1,150	\$ 7,823	\$ 5,727	\$ 4,757	Not Appl.	\$ 7,140	\$ 3,036	\$ 645	\$ 387	\$ 0
22.12	Budget excluding transfers (thousands)	\$ 1,150	\$ 7,823	\$ 5,727	\$ 4,757	Not Appl.	\$ 7,140	\$ 3,036	\$ 534	\$ 387	\$ 0
22.13	Law Enforcement Authority (thousands)	\$ 0	\$ 6,416	Not Appl.	\$ 17,101	Not Appl.	\$ 25,792	\$ 0	Not Appl.	Not Appl.	\$ 0
22.14	Budget excluding transfers (thousands)	\$ 0	\$ 6,416	Not Appl.	\$ 17,101	Not Appl.	\$ 11,792	\$ 0	Not Appl.	Not Appl.	\$ 0
22.15	Capital Expenditures/Improvements (thousands)	\$ 11,461	\$ 9,379	\$ 4,247	\$ 0	\$ 12,635	\$ 9,388	\$ 645	\$ 23,712	\$ 5,108	\$ 20,000
22.16	Budget excluding transfers (thousands)	\$ 11,461	\$ 4,860	\$ 4,120	\$ 0	\$ 10,229	\$ 7,561	\$ 570	\$ 23,262	\$ 143	\$ 20,000
22.17	Open Space (thousands)	\$ 48	\$ 17,403	\$ 20,203	\$ 6,475	Not Appl.	\$ 21,294	\$ 4,547	Not Appl.	Not Appl.	\$ 0
22.18	Budget excluding transfers (thousands)	\$ 48	\$ 17,403	\$ 16,508	\$ 6,475	Not Appl.	\$ 21,208	\$ 757	Not Appl.	Not Appl.	\$ 0
22.19	Contingency (thousands)	\$ 0	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 26	\$ 0	Not Appl.	\$ 80	\$ 1,000
22.20	Budget excluding transfers (thousands)	\$ 0	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 26	\$ 0	Not Appl.	\$ 80	\$ 1,000

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
22.21	Lottery (Conservation Trust) (thousands)	\$ 594	\$ 460	\$ 389	\$ 1,040	\$ 1,210	\$ 1,193	\$ 614	\$ 641	\$ 328	\$ 410
22.22	Budget excluding transfers (thousands)	\$ 594	\$ 460	\$ 389	\$ 1,040	\$ 1,210	\$ 1,193	\$ 614	\$ 641	\$ 328	\$ 410
22.23	Solid Waste Management ( Recycling/Composting) (thousands)	\$ 260	Not Appl.	\$ 5,833	\$ 45	\$ 963	\$ 355	\$ 4,214	\$ 4,065	Not Appl.	\$ 685
22.24	Budget excluding transfers (thousands)	\$ 260	Not Appl.	\$ 5,833	\$ 45	\$ 963	\$ 355	\$ 4,214	\$ 4,065	Not Appl.	\$ 685
22.25	Retirement / Pension (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 7,971	Not Appl.	\$ 0	Not Appl.	\$ 2,618	Not Appl.
22.26	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 5,624	Not Appl.	\$ 0	Not Appl.	\$ 2,618	Not Appl.
22.27	Internal Services (thousands)	\$ 24,102	\$ 9,938	\$ 20,253	\$ 1,732	\$ 23,856	\$ 65,265	\$ 46,484	\$ 569	Not Appl.	\$ 22,906
22.28	Budget excluding transfers (thousands)	\$ 24,102	\$ 9,448	\$ 20,253	\$ 1,732	\$ 17,173	\$ 9,323	\$ 28,906	\$ 569	Not Appl.	\$ 23,689
22.29	Enterprise Funds (thousands)	\$ 2,897	Not Appl.	Not Appl.	Not Appl.	\$ 963	\$ 8,223	\$ 0	\$ 0	\$ 1,533	\$ 5,647
22.30	Budget excluding transfers (thousands)	\$ 2,897	Not Appl.	Not Appl.	Not Appl.	\$ 963	\$ 8,223	\$ 0	\$ 0	\$ 1,226	\$ 8,598
22.31	Other funds (thousands)	\$ 16,982	\$ 43,423	\$ 41,662	\$ 31,481	\$ 6,764	\$ 50,228	\$ 67,532	\$ 17,271		\$ 0
22.32	Budget excluding transfers (thousands)	\$ 16,982	\$ 38,225	\$ 40,974	\$ 31,481	\$ 6,764	\$ 45,494	\$ 56,922	\$ 8,645		\$ 0
22.33	Use of Fund Balance (thousands)	\$ 14,278	\$ 0	\$ 1,887	\$ 12,262	\$ 7,260	\$ 94,004	\$ 4,523	\$ 5,939	\$ 13,626	\$ 0
23.1	TOTAL APPROPRIATED REVENUE (thousands)	\$ 433,606	\$ 318,809	\$ 288,697	\$ 227,087	\$ 233,020	\$ 458,231	\$ 306,059	\$ 152,421	\$ 139,088	\$ 182,773
24.1	Amendment One Local Growth Factor (%)	Not Appl.	0.89%	Not Appl.	Not Appl.	1.35%	.68%	1.83%	3.17%	2%	3.288%
24.2	TABOR Refund (\$)	Not Appl.	\$ 1,292,842	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	\$ 0		Not Appl.
24.3	Property Tax Uncollectible used in Budgeting	.7%	1.0%	1%	Not Appl.	1.5%	0%	0%	.56%		0%
24.4	Are you exempt from the 5.5% limitation test?	YES	NO	NO	YES	NO	NO	YES	NO		YES
24.5	What is the value of the DLG calculated 5.5% limitation?	Not Appl.	\$ 120,447,383	\$ 146,019,466	Not Appl.	\$ 55,519,187	\$ 196,779,391	Not Appl.	\$ 30,891		Not Appl.
24.6	Any DeTaboring measures approved?	YES	SOME	YES	YES	NO	NO	YES	NO		NO
24.7	Prior Year Property Tax Revenue Allowed by TABOR for County (thousands)	Not Appl.	\$ 113,129	Not Appl.	Not Appl.	\$ 52,973,161	\$ 182,346	Not Appl.	\$ 29,607		\$ 128
24.8	Prior Year Total TABOR allowable Revenue (thousands)	Not Appl.	\$ 178,963	Not Appl.	Not Appl.	\$ 176,982,467	\$ 280,284	Not Appl.	\$ 62,606		\$ 194

#### Notes:

12.1 - Boulder - 0.65% (+0.15% beginning in 2011 per voter approval in 2010 to be supplementally appropriated.)

12.1 - Weld - No sales tax

12.2 - Adams - Part of the .25% open space and part of the .2% transportation sales tax is shared with cities

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

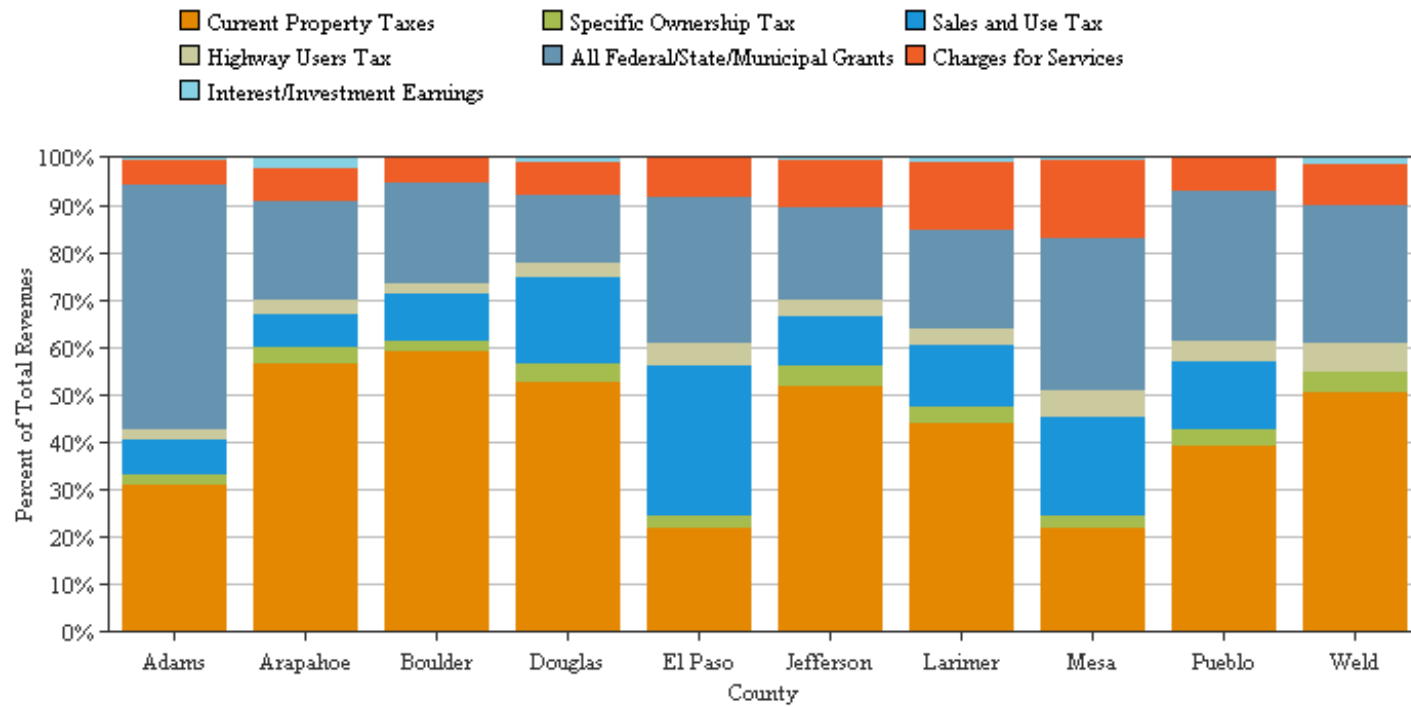
- 12.2 - Douglas - .4% In Town sales and a % of Open Space \$
- 12.2 - Larimer - 50-60% of revenue from .25% Open Space tax is shared with cities withing county.
- 12.3 - Larimer - All sales taxes are designated for specific programs.
- 12.4 - Boulder - Open Space 0.45% increases to 0.60% in 2011 per voter approval in 2010.
- 13.1 - Larimer - Includes 0.203 Abatement Levy
- 13.4 - Larimer - Included in General Fund
- 13.7 - Larimer - Retirement & Pensions are included as a personnel cost in all funds
- 13.10 - Larimer - Excludes Mental Health
- 13.11 - Boulder - Temporary Safety Net Fund
- 13.11 - Mesa - TV Translator
- 13.11 - Weld - Contingency Fund
- 13.13 - Larimer - Includes Developmentally Disabled Levy of 0.75 mills
- 13.14 - Larimer - Decrease from 2010
- 13.15 - Boulder - Health & Human Services Fund (Mill Levy included in Total County 13.13)
- 15.1 - Arapahoe - 4.982 for the Arapahoe Law Enforcement Authority
- 15.1 - Douglas - 4.500 mills
- 15.1 - Weld - BeeBe Draw/SW Law Enforcement/Pioneer Community Law Enforcement
- 15.2 - Arapahoe - .795 for the Arapahoe County Recreation Distritct, however, district does not include most Arapahoe County.
- 15.3 - Arapahoe - 16.700 mill levy for the Arapahoe County Water & Wastewater Public Improvement District levy that covers only a very small portion of the County.
- 15.3 - Mesa - Public Improvement Districts
- 16.4 - Weld - 1600K Severance 86K Tobacco
- 17.3 - Boulder - Workforce, Retrofit Ramp-Up, SS Block & Grants
- 18.2 - Boulder - less Property Casualty & Worker's Comp Insurance Charges (see Internal Services)
- 18.3 - Larimer - Included in Charges for Services
- 20.2 - Boulder - Risk Management & Fleet Services Funds + PC &
- 21.1 - Adams - 447,884 (thousand including use of fund balance)
- 21.1 - Larimer - Excludes Fund Balance Usage in question 20.3
- 22.5 - Boulder - Social Services & Temporary Safety Net
- 22.9 - Pueblo - Contract services, costs shared with City.
- 22.17 - Boulder - Open Space Funds I & II
- 22.19 - Larimer - Revenue is only budgeted when Contingency Fund requires replenishing
- 22.23 - Boulder - Includes Recycling Capital Improvement & Recycling Center Funds
- 22.25 - Larimer - Retirement costs are included in all funds as an expense
- 22.25 - Weld - Seperate Fund
- 22.26 - Larimer - Retirement costs are included in all funds as an expense
- 22.27 - Boulder - Risk Management & Fleet Services Funds.
- 22.29 - Boulder - Recycling Center Fund - See 22.23 Solid Waste Mgmt
- 22.29 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) above
- 22.29 - Weld - Paramedic Services
- 22.30 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) above
- 22.31 - Boulder - Grants, Workforce, HHS, Eldorado Springs LID, Offender Mgmt, Worthy Cause, Clean Energy, Retrofit Ramp-Up (Better Buildings) & QECB
- 22.33 - Larimer - \$4,523,000 Fund Balance Usage across all funds of County
- 23.1 - Larimer - Excludes Fund Balance usage in question 22.33
- 24.1 - Larimer - This was the Growth Factor for CY2010 (excludes CPI Factor that was -0.65%)
- 24.1 - Weld - Home Rule
- 24.2 - Boulder - Voters approved DeTaboring, 11/2005
- 24.3 - Boulder - 1%
- 24.4 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000
- 24.4 - Weld - Home Rule 5% Limit
- 24.5 - Larimer - Beginning in CY2000, voters exempted Larimer from 5.5% limit.
- 24.6 - Arapahoe - For all non-tax revenues and for the open space sales tax.
- 24.6 - Boulder - Voters approved DeTaboring, 11/2005

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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**Notes:**

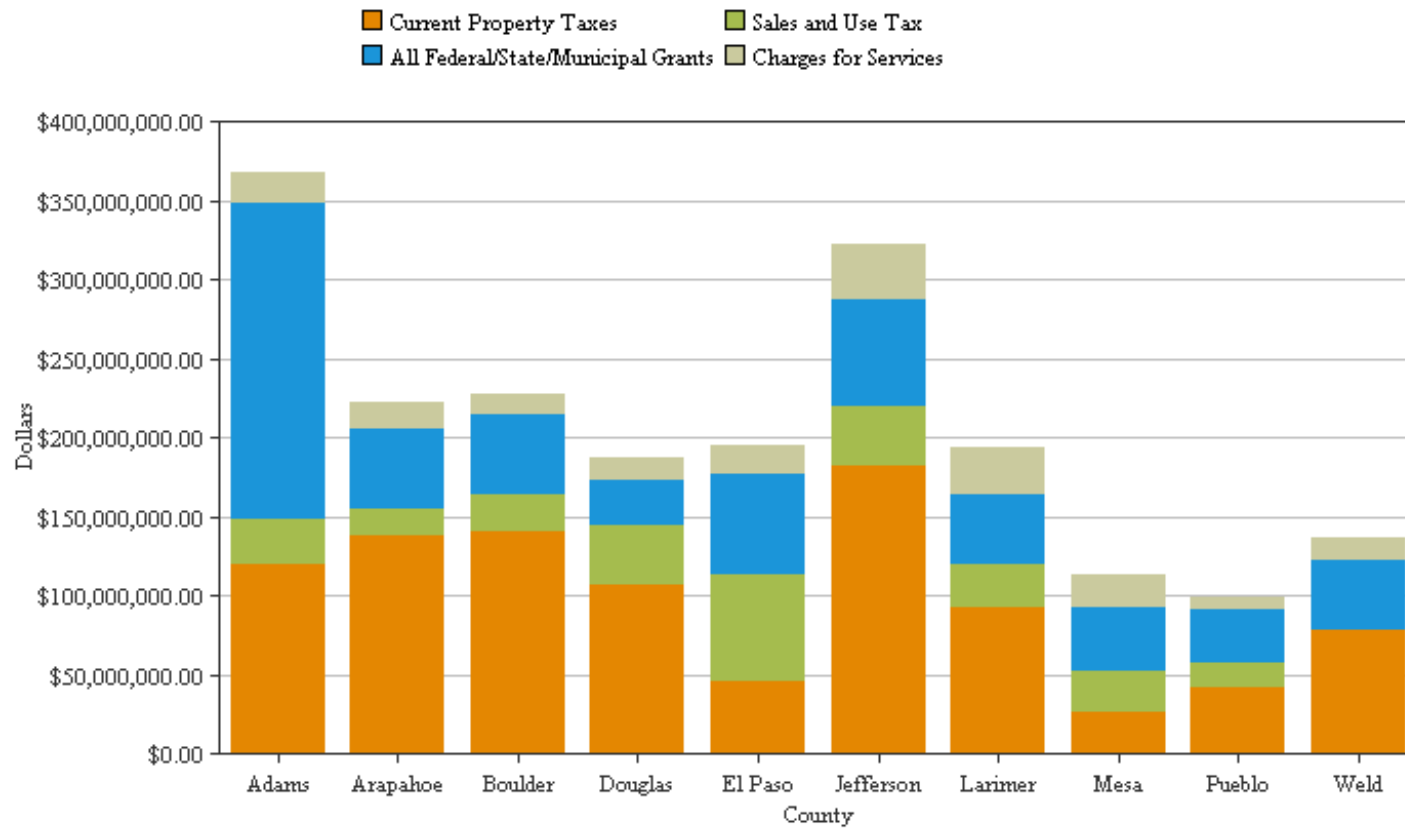
- 24.6 - Douglas - De Taboring Vote Passed 11-1997
- 24.6 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000
- 24.7 - Arapahoe - Number reflects only County mill levy and not that of the LEA, Recreation District, or Water and Wastewater PID.
- 24.7 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000
- 24.8 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000

## Revenue Sources



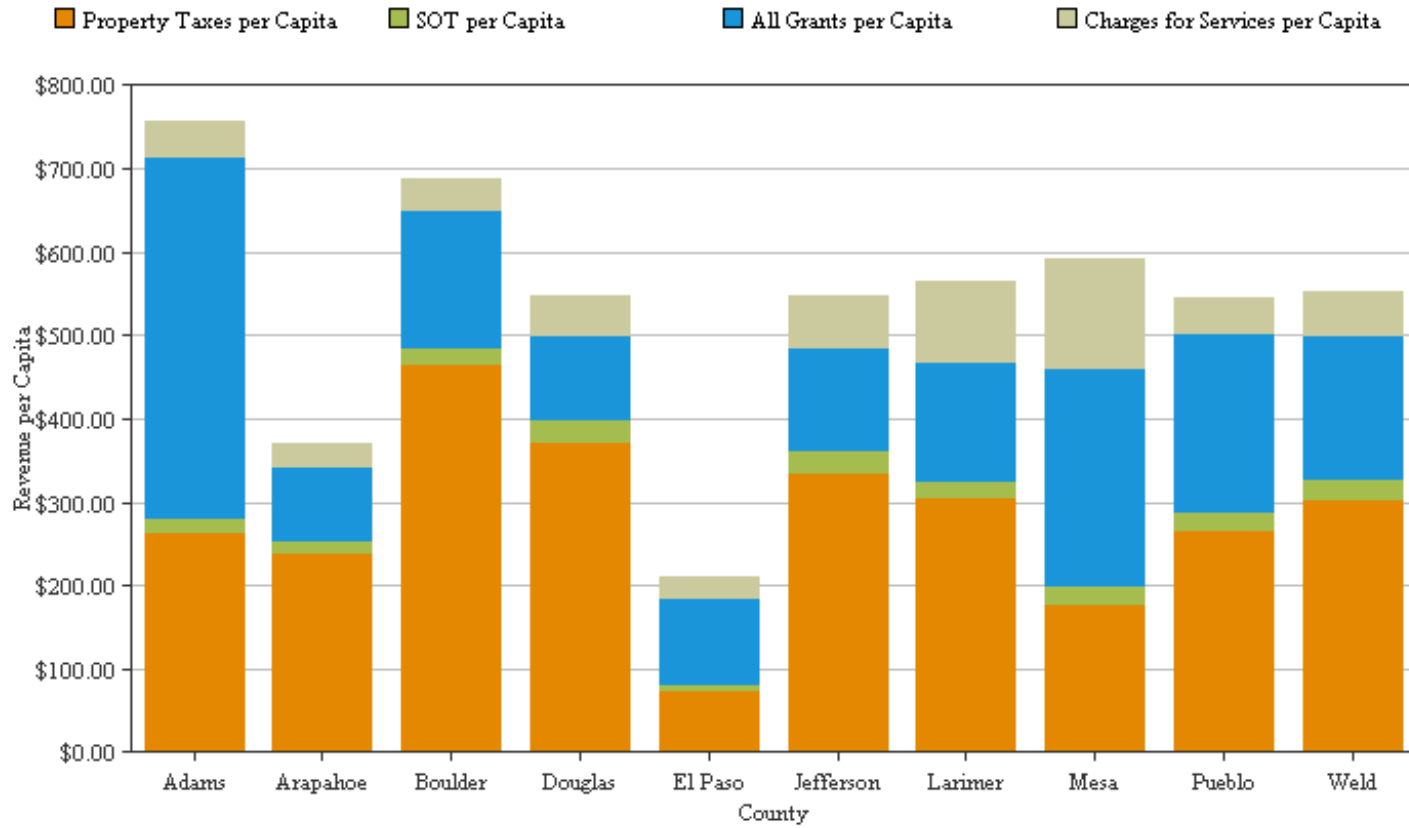
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Current Property Taxes	31.1%	56.3%	59.0%	52.7%	22.1%	51.9%	44.1%	21.7%	39.2%	50.5%
Specific Ownership Tax	2.1%	3.6%	2.5%	3.7%	2.2%	4.1%	3.1%	2.6%	3.5%	4.1%
Sales and Use Tax	7.4%	6.8%	9.8%	18.3%	31.6%	10.7%	13.1%	20.7%	14.3%	0.0%
Highway Users Tax	2.1%	3.2%	2.3%	3.0%	5.1%	3.4%	3.3%	5.7%	4.3%	6.1%
All Federal/State/Municipal Grants	51.7%	20.6%	21.1%	14.4%	30.5%	19.3%	20.7%	32.2%	31.7%	28.9%
Charges for Services	5.1%	7.1%	5.0%	6.7%	8.4%	10.0%	14.3%	16.6%	6.9%	8.7%
Interest/Investment Earnings	0.6%	2.3%	0.3%	1.1%	0.1%	0.7%	1.2%	0.5%	0.2%	1.6%

## Primary Sources of Revenues



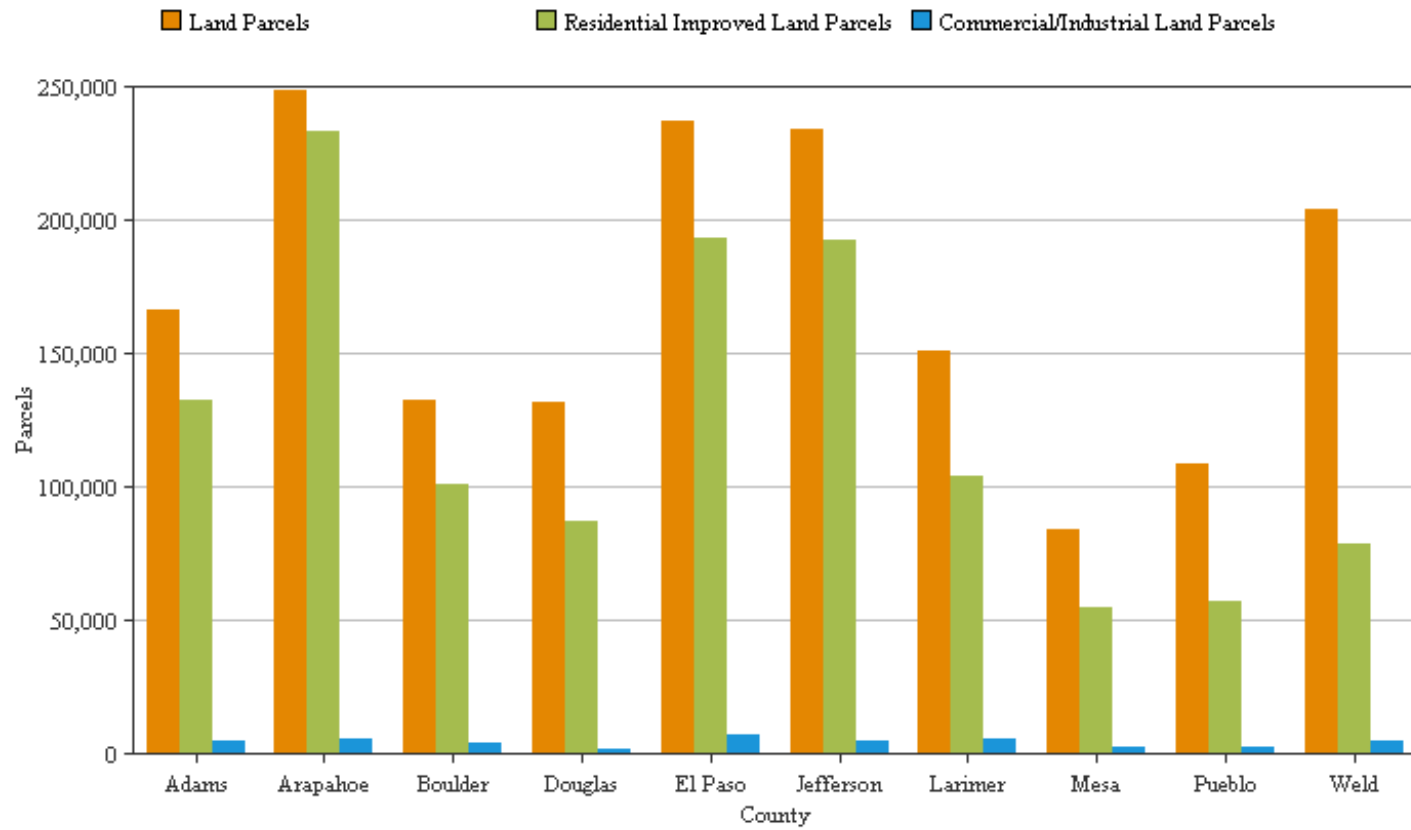
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Current Property Taxes	\$120,212,000	\$138,102,000	\$141,138,000	\$107,182,000	\$46,581,000	\$182,343,000	\$92,871,000	\$27,100,000	\$42,458,000	\$78,372,000
Sales and Use Tax	\$28,615,000	\$16,748,000	\$23,567,000	\$37,245,000	\$66,669,000	\$37,644,000	\$27,631,000	\$25,759,000	\$15,449,000	\$0
All Federal/State/Municipal Grants	\$199,879,000	\$50,430,000	\$50,514,000	\$29,178,000	\$64,364,000	\$67,739,000	\$43,653,000	\$40,102,000	\$34,271,000	\$44,902,000
Charges for Services	\$19,714,000	\$17,480,000	\$12,082,000	\$13,712,000	\$17,771,000	\$34,981,000	\$30,036,000	\$20,689,000	\$7,450,000	\$13,558,000

## Primary Revenue Sources (Normalized to Population)



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Property Taxes per Capita	\$261.11	\$237.63	\$463.44	\$371.60	\$ 73.48	\$334.05	\$302.89	\$176.30	\$263.79	\$302.13
SOT per Capita	\$ 17.66	\$ 15.33	\$ 19.43	\$ 26.35	\$ 7.37	\$ 26.16	\$ 21.59	\$ 21.40	\$ 23.37	\$ 24.40
All Grants per Capita	\$434.16	\$ 86.78	\$165.87	\$101.16	\$101.53	\$124.10	\$142.37	\$260.89	\$212.93	\$173.10
Charges for Services per Capita	\$ 42.82	\$ 30.08	\$ 39.67	\$ 47.54	\$ 28.03	\$ 64.09	\$ 97.96	\$134.60	\$ 46.29	\$ 52.27

## Parcel Counts



	<b>Adams</b>	<b>Arapahoe</b>	<b>Boulder</b>	<b>Douglas</b>	<b>El Paso</b>	<b>Jefferson</b>	<b>Larimer</b>	<b>Mesa</b>	<b>Pueblo</b>	<b>Weld</b>
Land Parcels	166,536	249,184	133,012	131,864	237,348	234,222	150,888	84,336	108,611	203,928
Residential Improved Land Parcels	132,673	233,529	100,877	87,066	193,603	192,617	104,010	55,154	57,197	78,658
Commercial/Industrial Land Parcels	4,935	5,447	4,568	2,032	7,664	4,791	5,655	2,926	2,888	4,752



## Property Tax per Parcel



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Property Tax Revenue per Land Parcel	\$ 727.11	\$ 516.93	\$ 1,075.22	\$ 737.04	\$ 218.23	\$ 0.00	\$ 609.72	\$ 330.89	\$ 447.38	\$ 384.32
Property Tax Revenue per Residential Land Parcel	\$ 409.06	\$ 278.58	\$ 777.61	\$ 643.42	\$ 146.56	\$ 539.96	\$ 485.52	\$ 234.07	\$ 338.56	\$ 248.24



No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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## Selected Budgets

25.1	Total General Fund Budget (thousands)	\$ 155,745	\$ 157,628	\$ 127,526	\$ 91,232	\$ 112,859	\$ 163,886	\$ 98,219	\$ 57,072	\$ 78,419	\$ 73,499
25.2	Total General Fund Budget, excluding transfers (thousands)	\$ 155,745	\$ 144,745	\$ 122,799	\$ 91,232	\$ 111,659	\$ 120,728	\$ 92,190	\$ 56,018	\$ 65,917	\$ 69,777
25.3	Total County Budget, excluding transfers (thousands)	\$ 447,883	\$ 312,226	\$ 277,246	\$ 227,087	\$ 233,020	\$ 405,579	\$ 257,407	\$ 146,914	\$ 126,589	\$ 193,472
25.4	Total Capital Budget (CIP & Equipment) (thousands)	\$ 11,986	\$ 14,961	\$ 16,665	\$ 48,995	\$ 12,634	\$ 37,812	\$ 77,601	\$ 28,439	\$ 5,250	\$ 6,800
25.5	Capitalization limit	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 500	\$ 5,000
25.6	Have General Fund Reserve Policy? If so, provide details.	Yes - approx 7% of property tax collections reserved for cash flow during 1st quarter fo the next year. 10% of expenditures reserved for economic downturn. Other miscellaneous designations and reserves.	The General Fund Reserve Policy is 11% of the adopted General Fund budget and includes the County's 3% TABOR Reserve. The General Fund Reserve is kept in a separate reserve fund.	2 Months of Expenditures.	Applies to all property tax funds-10% of expend incl transfers out, less capital less 3% TABOR Reserve (TABOR Reserve only in General & LEA fund	The General Fund Reserve Policy is the cash flow for the year end close at a level that varies from 10% - 12% of annual expenditures. It does nto include the required TABOR 3% reserve.	10% of total fund revenues	Policy applies to All Funds - Minimum of 10% of annual expenditures for Working Capital. May designate other additional amounts for Capital, Compensated Absences, Emergency Needs or Future Services if specifically approved by BOCC. Certain funds may be exempt from upper limit (Building Inspection). Agency & Debt Service Funds exempt from Policy.	Minimum established unreserved fund balance equal to 10% of General Fund Appropriations .	Yes, maintain an cash balance equal to 10% of annual expenditures	Not Appl.
26.1	Total FTEs - Total County	1,813	1974.93	1544.91	1044.6	2,240	2929.5	1,638	965.58	1,033	1,355
26.2	Does Total County FTE's include Housing Authority?	NO	YES	NO	NO	NO	NO	NO	NO	NO	NO
26.3	FTEs - Grant funded	152.5	137.5	110.86	61.89	90	134	Not Avail.	Not Avail.	383	219
27.1	Commissioners Office Budget (thousands)	\$ 715	\$ 1,742	\$ 1,488	\$ 861	\$ 809	\$ 745	\$ 444	\$ 273	\$ 681	\$ 737

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
27.2	FTEs - Commissioners Office	5	10	16	3	5	5	4	3	8	6
27.3	Number of County Commissioners	3	5	3	3	5	3	3	3	3	5
28.1	County Manager/Administrator Budget (thousands)	\$ 1,006	Not Appl.	Not Appl.	\$ 649	Not Appl.	\$ 1,533	\$ 695	\$ 728	Not Appl.	\$ 309
28.2	FTEs - County Manager/Administrator	5	Not Appl.	Not Appl.	6	4	11	6.75	2	Not Appl.	1
28.3	Additional support staff	0	Not Appl.	Not Appl.	7	0	6	3	4.5	Not Appl.	.5
29.1	County Attorney Budget, excluding Social Services (thousands)	\$ 2,100	\$ 2,495	\$ 2,016	\$ 1,150	\$ 725	\$ 4,727	\$ 695,907	\$ 1,100	\$ 929	\$ 700
29.2	FTEs - County Attorney, excluding Social Services	12	17.0	21.05	8.8	10	39	12.5	14	9	4
30.1	Human Resources Budget excluding Payroll (thousands)	\$ 1,732	\$ 1,531	\$ 1,028	\$ 547	\$ 741	\$ 1,885	\$ 1,301	\$ 541	\$ 67	\$ 604
30.2	FTEs - Personnel	15	13.0	12	6	18	15	13.	6	6	5
30.3	Countywide turnover rate - prior year (%)	7.95%	10.44%	9.1%	8.40%	10%	9.14%	12.95%	15.38%	7%	8%
30.4	Sheriff Annual Turnover Rate (%)	6%	8.5%	3%	6.30%	7%	3.4%	8.22%	14.9%	7%	10%
30.5	Average Sick Hours Used per Year per Employee - Countywide Average (Hours/year/employee)	83.76	54.76	59.2	57.46	67	76.32	68.05	121.15		60
31.1	Risk Management Budget (thousands)	\$ 2,646	\$ 0	\$ 1,787	\$ 128	Not Appl.	\$ 1,541	\$ 2,794	\$ 132		\$ 0
31.2	FTEs - Risk Management	2	4.0	4	1	3	3	2.75	1	1	0
31.3	Number of Worker's Comp Claims	141	120	150	68	165	225	154	131		110
31.4	Modification Factor	.55	1.02	.68	1.04	1.01	.68	.97	.92		0.93
32.1	Financial Management Budgets (thousands)	\$ 2,946	\$ 2,921	\$ 1,447	\$ 1,411	\$ 1,665	\$ 3,584	\$ 2,143	\$ 809	\$ 706	\$ 633
32.2	FTEs Accounting & Reporting	17	19	14	5.5	13	16.9	13	4	5	5
32.3	FTE's Payroll	2.5	2	2	2	3	3.3	3.	1	1.5	1
32.4	FTE's Budget	4	5	4	4	10	6	2	2	1.5	0
32.5	FTE's Purchasing	3	4	3	1.5	6	10	3	4	3	2
32.6	Payroll warrants/direct deposits processed (annually)	25,104	26,468	21,138	13,046	55,952	91,573	68,966	12,575	14,000	16,457
32.7	AP warrants/wire transfers processed (annually)	20,830	29,118	24,567	9,531	57,181	23,847	20,541	12,906	24,000	15,000
32.8	Do have an internal auditor?	NO	NO	NO	NO	NO	NO	SOME	NO	NO	NO
32.9	Do you have an audit committee?	NO	YES	NO	YES	NO	YES	SOME	YES	NO	YES

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
32.10	FTE's decentralized	23	6	14.2	2	20	81	39	Not Appl.	3	0
33.1	Planning/Zoning Budget (thousands)	\$ 1,373	\$ 1,633	\$ 928	\$ 3,835	\$ 1,309	\$ 4,412	\$ 1,537	\$ 1,424	\$ 649	\$ 1,325
33.2	FTEs - Planning/Zoning Total	17.4	12	17	33	24	45	19	21.5	10	9
33.3	Zoning inspections	2,858	2,293	361	1,180	Not Appl.	2,870	Not Avail.	Not Avail.	1	640
33.4	Applications submitted (#)	Not Avail.	19	215	833	3,095	4,023	216	Not Avail.	867	240
33.5	Portion of operation outsourced (%)	0%	5%	Not Appl.	0%	0%	0%	0%	0%	0%	0%
34.1	Building Inspection Budget (thousands)	\$ 923	\$ 1,456	\$ 833	\$ 2,834	\$ 0	\$ 3,401	\$ 852	\$ 732	Not Appl.	\$ 932
34.2	FTEs - Building Inspection Total	5	16	14	30.75	Not Appl.	30	8	9	Not Appl.	9
34.3	Unincorporated County Building permits - prior year	4,775	3,283	2,279	2,703	Not Appl.	1,770	2,264	194	Not Appl.	2,208
34.4	Permits Issued - New single-family residential	57	141	45	256	Not Appl.	127	52	354	Not Appl.	110
34.5	Permits Issued - New multi-family residential	1	4	0	105	Not Appl.	20	0		Not Appl.	0
34.6	Permits Issued - New Commercial/industrial	47	8	Not Appl.	230	Not Appl.	27	104	29	Not Appl.	30
35.1	Assessor Budget (thousands)	\$ 3,851	\$ 5,337	\$ 3,160	\$ 3,476	\$ 3,314	\$ 4,719	\$ 3,857	\$ 1,644	\$ 1,530	\$ 2,401
35.2	FTEs - Assessor Total	45	68	46.5	42.75	50	57	48	24.5	29	33.5
35.3	New construction parcels	791	2,585	194	1,026	3,069	458	2,389	Not Avail.	Not Avail.	2,850
35.4	Number of Real Property Protests including number Adjusted/Denied (parcels appealed)	Adjusted 3697/Denied 4222	7178/3357/382 1	8304/4995/330 9	3958	4748/2997/175 1	Not Appl.	2816 / 842 (A) / 1974 (D)	Not Avail.	Not Avail.	476
36.1	Clerk & Recorder Budget (thousands)	\$ 6,522	\$ 8,746	\$ 4,395	\$ 4,336	\$ 5,991	\$ 10,637	\$ 7,333	\$ 1,827	\$ 2,245	\$ 4,156
36.2	FTEs - Clerk & Recorder Total	92	118	71.5	57.10	127	118.1	80	31	38	52.5
36.3	FTEs - Admin & Clerk to the Board	3.5	9	4.5	5.5	25	8.6	10.5	4	1	5
36.4	FTEs - Recording	9	13	14	8	12	22	17	6	6	8.5
36.5	FTEs - Motor Vehicle	66.5	81	43.5	31.6	78	68.5	42	18	23	36
36.6	FTEs - Elections	13	15	9.5	9	12	19	10.5	3	8	5
36.7	Vehicle registrations (submitted to State)	326,291	520,091	225,689	261,355	495,418	460,902	343,200	184,360	Not Avail.	514,589
36.8	Documents recorded	96,794	136,235	72,649	95,174	135,516	120,440	83,978	40,203	Not Avail.	76,545
36.9	Do you have an e-recording process?	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
36.10	Motor Vehicle Offices	6	4	3	3	3	5	3	3	1	3
36.11	Precincts in Elections	216	372	234	147	405	324	154	82	132	107
36.12	All Fees Collected by Recording Department (millions)	\$ 2	\$ 4	\$ 2	\$ 3	\$ 4	\$ 3,525,756	\$ 2	\$ 1	\$ 3	\$ 1
36.13	Motor Vehicle Fees Collected (millions)	\$ 5	\$ 6	\$ 3	\$ 3	\$ 5	\$ 5,594,629	\$ 3,158,410	\$ 2	\$ 1	\$ 4
36.14	Percentage Absentee ballots are to total ballots (%)	72.11%	80%	70.5%	78%	63.95%	81%	68%	Not Avail.	Not Avail.	55%
37.1	Treasurer Budget (thousands)	\$ 1,374	\$ 1,947	\$ 903	\$ 1,129	\$ 1,107	\$ 1,797	\$ 1,475	\$ 526	\$ 765,002	\$ 848
37.2	FTEs - Treasurer	15	22	11	12	19	17.5	14.50	7	16	10
37.3	Annual tax notices	169,857	224,215	109,820	132,081	243,406	218,256	150,420	82,325	105,035	174,500
37.4	Avg Net Investment Return - prior year (%)	1.139%	3.33%	.71%	1.3%	1.43%	2.07%	1.75%	1.76%	.945%	2.25%
37.5	Previous Calendar Years -Weighted Average Maturity of Portfolio (days)	Not Avail.	625	136	569	191	374	511	355	Not Avail.	490
37.6	Uncollected property taxes - prior year (%)	.0013%	0.23%	.16%	.03%	.62%	1.4%	.14%	.47%	0.61%	.00005%
37.7	Budgeted - Uncollected property taxes (%)	.35%	1%	1%	0%	Not Appl.	Not Appl.	0%	.56%	1.0%	0%
38.1	Public Trustee Budget (thousands)	\$ 0	Not Appl.	Not Appl.	\$ 802	\$ 0	\$ 1,361	\$ 694	\$ 12		\$ 0
38.2	FTEs - Public Trustee	9	Not Appl.	Not Appl.	8	12	9	6.50	0	Not Avail.	0
38.3	Number of foreclosures	4,500	5,500	1,359	2,511	4,828	3,849	1,824	1,580	Not Avail.	3,250
38.4	Number of releases	17,053	30,573	21,823	24,781	34,301	30,663	20,259	9,081	Not Avail.	9,800
38.5	Fees remitted to County	\$ 1,320,647	\$ 765,937	\$ 31,170	\$ 191,224	\$ 897,913	\$ 605	\$ 121	\$ 101,340	Not Avail.	\$ 375,000
39.1	District Attorney Budget (thousands)	\$ 14,833	\$ 12,099	\$ 4,516	\$ 6,254	\$ 10,365	\$ 18,014	\$ 7,489,286	\$ 3,264	\$ 4,022	\$ 4,660
39.2	FTEs - District Attorney	150	192	63.20	Not Avail.	216	171.3	76	45.5	62	54.125
39.3	County % of Multi County support for DA budget (%)	88%	63.83%	Not Appl.	33%	96%	99%	92%	Not Appl.	Not Appl.	100%
39.4	Felony cases - prior year	4,078	3,036	1,868	Not Avail.	4,782	4,717	2,405	1,656	Not Avail.	Not Avail.
39.5	Total cases - prior year	6,500	34,625	10,679	Not Avail.	33,581	33,304	26,389	7,885	Not Avail.	Not Avail.
39.6	Average Case load per Attorney (cases)	Not Avail.	Not Avail.	396	Not Avail.	Not Avail.	666	942	477	Not Avail.	Not Avail.
40.1	Sheriffs Office Total Budget (thousands)	\$ 57,907	\$ 66,928	\$ 26,710	\$ 45,467	\$ 45,148	\$ 89,598	\$ 39,523	\$ 21,677	\$ 19,422	\$ 31,496
40.2	Patrol/LEA budget (thousands)	\$ 11,472	\$ 6,246	\$ 8,720	\$ 15,270	\$ 7,922,480	\$ 19,115	\$ 8,067	\$ 13,169	\$ 6,156	\$ 6,962

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
40.3	Detention budget (thousands)	\$ 28,808	\$ 37,126	\$ 124,607	\$ 12,103	\$ 17,252,562	\$ 34,761	\$ 19,945	\$ 8,771	\$ 12,499	\$ 19,958
40.4	Admin/Other budget (thousands)	\$ 10,785	\$ 5,130	\$ 2,584	\$ 5,130	\$ 7,391,566	\$ 27,820	\$ 7,532	Not Appl.	\$ 0	\$ 1,627
40.5	Investigation budget (thousands)	\$ 3,792	\$ 4,581	\$ 1,749	\$ 6,480	\$ 2,567,368	\$ 6,752	\$ 2,852	\$ 0	\$ 0	Not Appl.
40.6	Communications & Dispatch budget (thousands)	\$ 846	\$ 2,241	\$ 2,440	\$ 2,228	Not Appl.	\$ 2,494	\$ 1,305	Not Appl.	\$ 1,389	\$ 2,048
40.7	Court Security budget (thousands)	\$ 2,296	Not Appl.	\$ 455	\$ 2,415	Not Appl.	\$ 3,104	\$ 476	Not Appl.	\$ 0	\$ 245
40.8	Percent of LEA budget subsidized (%)	0%	Not Appl.	0%	0%	0%	56.70%	Not Appl.	Not Appl.	0%	0%
40.9	FTEs - Sheriff's Office Total	530.5	690.5	353.2	438	614	817.5	368	218	326	345.25
40.10	FTEs - Patrol of County (exclude contract but include LEA)	127.5	53	66	130.5	112	206	56	76	62	81.75
40.11	FTEs - Contract Patrol (Exclude LEA)	0	85	13	3	4	0	5	Not Appl.	11	9.5
40.12	FTEs- Detention of all Types	262.75	396.5	162.85	135	385	370	179.5	96	166	229
40.13	FTEs Administration/Other	47.5	55.25	26.6	46	93	165.5	66.5	14	16	19
40.14	FTEs Investigation	42	61.75	23	51.5	38	75	28	Not Appl.	18	0
40.15	FTEs Dispatch	0	33	30	32	33	33	18	Not Appl.	19	0
40.16	FTEs Court Security	24	0	8	24	47	33	3	32	15	0
40.27	Average daily Jail population	1,247	1,196	438.17	315	1,405	1,311	461	368	544	575
40.29	Jail design capacity	1,735	1,460	535	466	1,951	1,280	557	394	509	619
40.31	Average DOC prisoner population	63.84	26	8.6	10	20	10	7.6	8	8.8	10.0
40.32	Number of Inmates per detention center staff	4.43	3.19	2.48	2.33	54	3.5	3.5	3.83	46	2.51
40.33	What positions are deputized?	All	Undersheriff, bureau chief, lieutenant, sergeant, deputy	Deputies I, II, III and IV	POST-Certified Officers only	Deputy, Sergeant, Lieutenant, Commander, Bureau Chief, Undersheriff, and Sheriff	All POST certified positions, including detentions deputies	CAPTAIN, LIEUTENANT, SERGEANT, CORPORAL, CORRECTION OFFICERS I AND II. PREPARED BY SHERIFF'S OFFICE	Patrol/Detention	Patrol/Detention Deputies, Sergeants, Lieutenants, Captains, Chiefs and Undersheriff	all correctional officers
40.34	Dispatched Calls for service	72,963	39,394	59,009	44,876	203,654	167,711	53,716	Not Avail.	45,725	60,025
40.35	Patrol deputies per unincorporated capita (exclude contract services)	.00112	53	.0014	.00069	.9	.0007	1.25	.00135	.98	595

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
40.36	Patrol deputies / Calls for Service (exclude contract services)	737	743	.00111	380	2,150	814	960	Not Avail.	455.13	745
40.37	Total Budget for Civil Function (Dollars)	\$ 863	\$ 1,766,960	\$ 552,009	\$ 1,084	Not Appl.	\$ 720,783	\$ 310,853	Not Appl.	\$ 0	\$ 253,455
40.38	Total FTE for Civil Function (FTE)	10	15	6	12	9	9	6	Not Appl.	6	5.0
41.1	Coroner's Budget (thousands)	\$ 1,395	\$ 1,495	\$ 733	\$ 1,329	\$ 1,777	\$ 1,683	\$ 846,464	\$ 424	\$ 449	\$ 648
41.2	FTEs - Coroner	12.75	12	7	11	20	12	6.5	3	4	5.5
41.3	Number of autopsies performed	245	398	142	128	915	198	192	142	Not Avail.	150
41.4	Percent of deaths requiring autopsies (%)	9%	72%	12%	17.25%	30%	19%	18.075%	10.2%	Not Avail.	15%
41.5	IGA's for Coroner's office (%)	89.8%	0%	100%	Not Appl.	100%	100%	100%	Not Appl.	Not Avail.	Not Appl.
42.1	Emergency Preparedness/EMS Budget (thousands)	\$ 314	\$ 443	\$ 6,745	\$ 378	\$ 76	\$ 382	\$ 139	\$ 263	\$ 1,410	\$ 167
42.2	FTEs - Emergency Preparedness/EMS	3	3	7	4	6	4	1	2	6	1
42.3	Number of people receiving training	60	686	1,200	1,220	Not Avail.	Not Avail.	Not Appl.	Not Avail.	Not Avail.	500
43.1	Community Corrections/Alt Sentencing budget (thousands)	\$ 5,745	\$ 6,720	\$ 2,841	\$ 1,270	\$ 5,720	\$ 3,449	\$ 12,547	\$ 6,052	\$ 2,292	\$ 2,336
43.2	FTEs- Community Corrections/Alt Sentencing	2.5	24.25	50.11	14.5	3	1.5	186.05	84	1	1
43.3	Pre-trial services available	YES	YES	YES	YES	NO	YES	YES	YES	YES	YES
43.4	Post-conviction program available	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
44.1	Animal Control Budget (thousands)	\$ 1,889	\$ 515	\$ 409	\$ 449	\$ 445	\$ 1,474	\$ 317	\$ 913	\$ 424	\$ 233
44.2	FTEs-Animal Control	28	7	6	Not Avail.	0	15	Not Avail.	15	Not Appl.	3
44.3	Actual Calls for Service - Prior Year	31,000	10,984	3,458	6,579	Not Appl.	8,174	Not Avail.	12,041	Not Avail.	2,731
44.4	Who manages Animal Control?	Facility Planning & Operations	Public Works Department	Sheriff	Sheriff	Humane Society	Sheriff	Planning Division/Code Compliance	Mesa County	Pikes Peak Humane Society	sheriff
44.5	Number of Animal licenses issued in prior year	1,600	1,274	Not Appl.	Not Appl.	Not Appl.	49,818	Not Avail.	Not Avail.	Not Avail.	Not Appl.
45.1	Facilities Operating/Maintenance Budget (thousands)	\$ 11,370	\$ 9,261	\$ 3,861	\$ 7,356	\$ 6,550	\$ 11,004	\$ 5,258	\$ 4,250	\$ 2,529	\$ 5,159
45.2	FTEs-Custodial	19	41	35	17	Not Avail.	0	10	0	24	0
45.3	FTEs-Building Maintenance	33	27.5	27	29	39	35.8	13	13	32	28
45.4	County occupied / maintained buildings (square feet)	1,590,919	1,722,992	1,123,525	1,137,950	44,400,833	1,314,345	1,342,466	920,035	729,673	1,078,739
45.5	Utility Budget (All Utilities except Phone) (per sq/ft)	2.21	1.98	1.77	1.93	1.74	1.64	1.10	1.33	1.43	1.63

September 14, 2011



No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
45.6	Energy budget (per sq/ft)	1.695	1.56	1.45	Not Appl.	Not Avail.	1.42	Not Appl.	Not Avail.	.98	1.45
45.7	Electric Energy rate - average (per KWH)	.1	.105	.092	.11483	.09	.12	.08	Not Avail.	Not Avail.	Not Appl.
45.8	Computerized energy management system	YES	SOME	YES	YES	SOME	SOME	YES	YES	SOME	YES
45.9	Percent Leased facilities are of Total Sqft. (%)	3.8%	9.8%	0%	1.1%	.01%	2%	5%	3%	5%	0%
45.10	Do you use workorders? If so, number for prior year.	26,000	13,874	15,998	Not Appl.	17,223	6.71	6,165	Not Avail.	Not Avail.	1,850
45.11	Facility Operating Cost per square foot (county-wide) (per sqft)	\$ 7	\$ 5	\$ 5	\$ 7	\$ 3	\$ 8	\$ 6	Not Avail.	\$ 5	\$ 5
46.1	Waste Disposal/Landfill/Recycling & Household Hazardous Waste Budget (thousands)	\$ 489	Not Appl.	\$ 6,953	\$ 85	\$ 1,122	\$ 356	\$ 4,145	\$ 4,625	\$ 19	\$ 685
46.2	FTEs-Waste Disposal/Landfill/Recycling & Household Hazardous Waste	.6	Not Appl.	10	0.2	6	0	19.75	7	Not Appl.	3
47.1	Engineering Budget (thousands)	\$ 1,630	\$ 3,339	\$ 1,782	\$ 5,314	Not Appl.	\$ 4,519	\$ 3,043	\$ 991		\$ 1,891
47.2	FTEs Engineering	17	29	24.5	52	Not Appl.	34	28.8	14		20
47.3	Preventative Maintenance Cost per Center Lane Miles (thousands)	Not Avail.	\$ 4,670	\$ 6,627	\$ 2	\$ 5	\$ 11	\$ 13	\$ 6	Not Avail.	\$ 10
47.4	Ratio of paved to gravel roads (Number with decimal)	.64	1.68	.065	2.6	.98	3.41	0.795	Not Avail.	Not Avail.	.2909
47.5	Bridges inspected	114	43	0	71	90	103	0	Not Avail.	Not Avail.	350
47.6	Bridges maintained	163	2	79	71	Not Appl.	103	203	Not Avail.	Not Avail.	517
48.1	Road & Bridge Total Budget (include traffic) (thousands)	\$ 37,435	\$ 19,963	\$ 17,046	\$ 41,003	\$ 17,689	\$ 37,554	\$ 20,720	\$ 8,082	\$ 16,295	\$ 27,111
48.2	FTEs - Road and Bridge	85	59	64	88.7	201	182	63.5	52	82	137
48.3	Total Capital Budget (thousands)	\$ 13,766	\$ 2,000	\$ 10,120	\$ 18,813	\$ 1,459	\$ 5,723	\$ 2,204	\$ 0	\$ 7,235	\$ 5,213
48.4	Total Operating Budget (thousands)	\$ 22,228	\$ 17,963	\$ 8,061	\$ 22,191	\$ 16,150	\$ 31,831	\$ 18,516	\$ 8,082	\$ 9,060	\$ 21,898
48.5	Number of Local Improvement Districts	0	0	0	6	2	1	49	2	0	4
48.6	HUTF-reported center lane road miles - paved	446	339.65	393.05	801	1026.70	979	455.42	685	Not Avail.	692
48.7	HUTF-reported center lane road miles - gravel	696.3	201.99	254.81	308	1051.10	287	571.84	717	Not Avail.	2,356
48.9	Number of Maintenance of Condition Vehicles per 100 miles of county roads (Vehicles per 100 miles)	6.5	13.7	13	20.73	13	8	6.9	Not Avail.	Not Avail.	6.41
49.1	Total Tax Share back Payment to Cities/Towns (thousands)	\$ 2,210	\$ 2,533	\$ 443	\$ 4,264	\$ 879	\$ 3,149	\$ 982	Not Avail.	\$ 1,600	\$ 1,676
50.1	Health Department Budget (appropriated by County) (thousands)	\$ 3,244	\$ 4,344	\$ 5,901	\$ 1,947	\$ 2,804	\$ 13,046	\$ 8,954	\$ 6,280	\$ 1,034	\$ 8,101

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
50.2	FTEs - Health Department, County-Dedicated	0	Not Appl.	64.08	0	178	155.5	94.07	85.75		86.43
50.3	County % of Total Health Dept. Budget (%)	32%	43.58%	37%	22.5%	21%	39.68%	30%	Not Appl.	Not Avail.	39%
50.4	Percent of operation outsourced (%)	100%	Not Appl.	0%	100%	0%	6.2%	2.7%	Not Appl.	Not Avail.	0%
51.1	Developmental Disabilities Support Budget (thousands)	\$ 1,162	\$ 7,823	\$ 5,770	\$ 5,021	Not Appl.	\$ 7,140	\$ 3,035	\$ 645	\$ 388	\$ 38
51.2	Mental Health Support Budget (thousands)	\$ 215	\$ 457	\$ 3,855	\$ 0	Not Appl.	\$ 388	\$ 285	\$ 0	Not Appl.	\$ 168
51.3	Other H&HS Outside Agency Contrib/Grants Budget (thousands)	\$ 575	\$ 1,090	\$ 27,097	\$ 0	Not Appl.	\$ 1,817	\$ 0	Not Avail.	\$ 1,878	\$ 27
52.1	Social Services Budget (thousands)	\$ 187,549	\$ 43,085	\$ 33,045	\$ 27,445	\$ 49,000	\$ 44,139	\$ 36,700	\$ 21,927	\$ 23,068	\$ 28,564
52.2	County \$ in Social Services Budget (thousands)	\$ 10,592	\$ 12,469	\$ 13,566	\$ 1,503	\$ 11,997	\$ 11,847	\$ 7,088	\$ 3,402	\$ 5,379	\$ 9,166
52.3	County % of Total Social Services Budget (%)	6.0%	28.94%	41.0%	5.5%	24.48%	26.84%	19.31%	15.5%	20%	32%
52.4	FTEs - Total Social Services	457.25	426.5	304	51.5	415	475.2	338	220.83	329	309
52.5	Colorado Works recipients (monthly average)	508	1,238	783	Not Avail.	1,959	683.42	500	447	Not Avail.	600
52.6	Medicaid caseload - Annual	21,850	25,337	22,798	8,548	31,804	12,000	14,900	5,910	Not Avail.	11,650
52.7	Cost Allocation Plan - Amount recovered	\$ 557,406	\$ 2,370,362	\$ 851,266	\$ 367	\$ -373,674	\$ 1,200,704	\$ 380,800	\$ 711,377	Not Avail.	\$ 870,000
53.1	Family Support (IV-D) Budget (thousands)	\$ 3,702	\$ 3,987	\$ 2,476	\$ 605	\$ 3,700	\$ 3,542	\$ 2,328	\$ 955	\$ 1,391	\$ 2,825
53.2	FTEs - Family Support (S.S., D.A., or Contract)	52	56.5	26	5	Not Appl.	54	30	22.59	Not Avail.	30
53.3	Family Support Reports To	Human Services	Human Services	Social Services Director	Human Services	DHS Contract Management Manager	Human Services	Human Services Director	Department of Human Services	Director	Social Services Director
54.1	Parks & Recreation Admin/Maint/Operating Budget (thousands)	\$ 1,517	\$ 1,275	\$ 7,300	\$ 2,329	\$ 525	Not Appl.	\$ 2,669	\$ 446	\$ 238	\$ 469
54.2	FTEs - Parks & Recreation Admin/Maint/Operating	7	3	83	18.5	30	Not Appl.	18.76	5.24	4	1
54.3	Open Space Budget (thousands)	\$ 9,000	\$ 17,274	\$ 4,106	\$ 1,992	\$ 0	\$ 43,566	\$ 4,149	\$ 0	Not Appl.	Not Appl.
54.4	FTEs - Open Space Acquisition & Maintenance	1	4	9	9.5	0	96.9	15	0	Not Appl.	Not Appl.
54.5	Percent of operation outsourced (%)	0%	21%	22%	0%	0%	0%	17%	Not Avail.	0%	Not Appl.
55.1	Fairgrounds Maintenance & Operations Budget (thousands)	\$ 1,834	\$ 327	\$ 107	\$ 1,167	\$ 245	\$ 1,127	\$ 5,997	\$ 366	Not Appl.	\$ 308
55.2	FTEs - Fairgrounds Maintenance & Operations	14	2	7	6	2	9	15.5	4	Not Appl.	.3
55.3	Fairgrounds Capital Budget (thousands)	\$ 0	\$ 0	\$ 238	\$ 0	\$ 0	\$ 0	\$ 40	\$ 36	Not Appl.	\$ 0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
55.4	Total County Dollars supporting Fair Operations (thousands)	\$ 494	\$ 26	\$ 0	\$ 30	\$ 0	\$ 0	\$ 41	\$ 44	Not Appl.	\$ 58
55.5	FTEs - Annual Fair Event	1	0	22	6	1	Not Appl.	2	0		.5
55.6	Adult Daily Admission Price for County Fair	\$ 0	\$ 10	\$ 0	\$ 5	\$ 7	Not Appl.	\$ 0	\$ 5		\$ 0
55.7	Annual Paid Fair Attendance	0	18,984	0	Not Appl.	25,936	Not Appl.	0	55,000		Not Avail.
55.8	Fair Event Budget (thousands)	\$ 494	\$ 405	\$ 65	Not Appl.	\$ 245	Not Appl.	\$ 378	\$ 149		\$ 310
55.9	Number of Events Held per Year (events)	723	350	400	1,662	200	6,500	2,000	500		Not Avail.
55.10	Event Revenue as a percentage of total Fairgrounds Revenue (%)	49.36%	100%	154%	100%	100%	35%	86%	100%		Not Avail.
56.1	Libraries/Libraries Support Budget (thousands)	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 27,468	Not Appl.	Not Appl.		Not Appl.
56.2	FTEs - Libraries/Library Support	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	215	Not Appl.	Not Appl.		Not Appl.
57.1	Information Systems Operating Budget (computer related only) (thousands)	\$ 2,006	\$ 12,405	\$ 1,954	\$ 8,035	\$ 8,381	\$ 11,635	\$ 5,857	\$ 4,100	\$ 2,654	\$ 3,122
57.2	FTEs - Information Systems (directly computer related only)	0	72	50	39.5	60	71	46	28	36	0
57.3	Number of contracted FTEs (directly computer related only) (FTE's)	37	0	0	0	1	0	4	0	0	25
57.7	Are FTEs centralized or assigned to departments?	Central with a contractor except DA and Sheriff.	Most centralized	Both	Centralized	Centralized	Centralized	Centralized	Centralized	Centralized	centralized
57.10	FTE's Decentralized (directly computer related only)	10	3	16.5	0	0	21	6	Not Appl.	0	Not Appl.
57.11	FTEs dedicated to personal computer support	6	7	7.5	6	5	7	8	5	7	6
57.12	Personal computers supported by I.S. (#)	1,255	2,370	1,650	1,634	2,100	2,080	1,900		787	1,500
57.13	PC Replacement Budget (thousands)	Not Appl.	\$ 390	\$ 357,241	\$ 300	\$ 300	\$ 487	\$ 850	\$ 453	\$ 23	\$ 510
57.14	Time to replace all County PC's at current funding (years)	4	4	5.0	4.28	3	4	4	5	5	4
57.15	Percent of operation outsourced (%)	100%	4%	0%	0%	0%	0%	5%	Not Appl.	0%	100%
57.16	What IS costs are allocated to using departments?		Only grants, Law Enforcement Authority, and Road & Bridge	0	Not Appl.	Not Appl.	All Costs	Software/Hardware maintenance, PC rental model in place	Not Avail.	None	only department with reimbursement
58.1	Budget for Other Information Systems Functions (not computer related) (thousands)	\$ 1,121	Not Appl.	\$ 465	\$ 331	Not Appl.	\$ 1,262	\$ 1,956	Not Appl.	\$ 0	\$ 876
58.2	FTEs for Other Information Systems Functions (not computer related) (FTE's)	Not Appl.	Not Appl.	11	10	0	9	15	Not Appl.	0	6

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
60.1	Debt Service Budget - County Debt Only (thousands)	\$ 14,100	\$ 8,593	\$ 17,571	\$ 5,610	Not Appl.	\$ 14,666	\$ 11,157	\$ 4,181	\$ 5,526	\$ 0
60.2	% of Total Operating Budget (%)	3.2%	2.7%	6%	2.5%	Not Appl.	4.25%	6.74%	2.8%	3.9%	0%
61.1	Cooperative Extension County Support (thousands)	\$ 765	\$ 487	\$ 516	\$ 312	\$ 155	\$ 754	\$ 408	\$ 336	\$ 719	\$ 342
61.2	County Funded FTE in Coop. Extension (FTE's)	6	5	5	2	1	5.5	5.55	3	4	4.75
61.3	Agent FTE in Coop. Extension (FTE's)	8	4	6	2	Not Appl.	Not Appl.	3	0	5	5
62.1	Economic Development Budget (thousands)	\$ 1,144	\$ 293	\$ 233	\$ 456	\$ 4,013	\$ 400	\$ 9	\$ 117	\$ 1,188	\$ 87
62.2	Economic Development FTE's (FTE's)	0	0	Not Appl.	1	4	0	Not Appl.	0	.25	Not Appl.
87.1	What functions do you outsource?	IT (partial), Custodial (partial), Health Department, some security	Not Appl.	Not Appl.	Animal Control, Health Dept.	Janitorial Services and Animal Control	Development Disabilities programs; Mental Health (partial); custodial; Road Maintenance (partial); Inmate food and medical services; Community Corrections; Juvenile Assessment; Senior Services	Treasurer - Mailing of Treasurers tax statements; IT - PC disposal, Application Development and Training, DBA services; Facilities - Elevator Maintenance, Landscaping, Janitorial Services; Fairgrounds - Arena Operations, Food Service and Booking (BudEventsCtr , Oventions Food Service) Campus wide. Includes all Events At Ranch Including the 8000 seat Budweiser Event Center. Front Row Marketing Sales & Marketing (Campus Wide) Staff Pro (Parking & Peer Group	Custodial, Landfill Operations, some Engineering, some security	Animal Shelter Management, Health Department, Building permits	computer services, motor pool, janitors, jail medical, jail food services, some engineering, park maintenance, tax notices mailing, NOV mailing, some Social Services contracts, major road projects, court security, dispatch and GIS

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Security)  
Campus Wide;  
Engineering -  
Geotechnical  
Engineering &  
Testing;  
Improvement  
District  
Maintenance;  
Structural  
Design;  
Erosion  
Control &  
Seeding; and  
Capital  
Projects  
Construction;  
Road & Bridge  
- Overlay, Seal  
Coat,  
Structural  
Patching,  
Capital  
Counstruction,  
Bridge  
Construction,  
Vehicle Repair  
Maintenance;  
Health  
Department-  
Lab Analysis,  
Mosquito  
surveillance,  
Pharmacy/MD  
Services,  
some Printing  
services, some  
Health Ed  
services, some  
Dietitian/Nutriti  
onal services;  
Natural  
Resources-  
campground  
reservation  
system,  
vehicle major  
repairs, toilet  
plumbing,  
capital  
improvement  
construction  
work,  
consulting

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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services such  
as land  
survey,  
appraisals,  
management  
plans, printing  
and mailing  
services,  
rental  
equipment, fire  
inspections,  
park  
concessions,  
boat marinas.

## Notes:

- 25.4 - Boulder - Capital Outlay \$2,382; Trans CIP \$7,294; OS CIP \$1,919 & CEF \$5,070.
- 26.1 - Larimer - As of 8/1/2011. Unable to exclude grant funded, Job training or Health department
- 26.2 - Larimer - Do not have Housing Authority
- 26.3 - Adams - Not including Social Services
- 26.3 - Boulder - Grants 65.86 & WF 45.00.
- 26.3 - Larimer - FTE's are funded by variety of sources. Don't identify FTE's in this manner
- 27.1 - Douglas - Includes Audit, BOE, Legislative Services
- 27.1 - Larimer - clm-Org 100100 w/projects of Holiday open house and Employee Purchased tickets
- 27.2 - Boulder - Includes Commissioners, excludes Public Information (2)
- 27.2 - Larimer - Includes 1.0 support clerical staff - which has been subtracted in the County Manager question 28.2
- 28.1 - Larimer - Org 110100-County Manager & Org-110300 Asst County Mgr only. Adopted Budget - NOT revised budget
- 28.2 - Larimer - Includes CM, 1.0 Asst CM, 1.75 Clerical, less 1.0 clerical prorated to the BOCC (per directions) and 3.0 Additional identified in question 28.3
- 28.3 - Douglas - Includes Central Svcs, Public Affairs, Professional Development, Youth Services Program
- 28.3 - Larimer - 1-Public Info; 2-Budget Office
- 29.1 - Larimer - Excludes Human Services & Risk Management
- 29.2 - Larimer - We do not have any attorneys that only work in Human services ( did not include the 2 legal secretaries who only work in the Human Services area.)
- 30.1 - Larimer - This is our 2011 adopted budget.
- 30.3 - Larimer - This is our 2010 turnover rate.
- 30.4 - Larimer - This is our 2010 turnover rate.
- 30.5 - Larimer - This is our average sick hours used for 2010.
- 31.1 - Arapahoe - Included in 29.1
- 31.1 - Boulder - Admin \$298k, Workers \$674k & P&C Ins 815k.
- 31.2 - Pueblo - Included in HR Staffing
- 32.1 - Boulder - includes Payroll \$116k & Budget \$315k
- 32.1 - Larimer - Excludes sales tax collection
- 32.2 - Boulder - Excludes Purchasing and Contract Administration
- 32.2 - Larimer - 6 Acctg, 1 CA, 4 Accts Pay, 1 imaging, 1 Bus. Analyst
- 32.3 - Larimer - Reports to HR Director
- 32.4 - Douglas - Exclude 1 FTE in Sales Tax
- 32.4 - Larimer - Reports to County Manager
- 32.4 - Weld - Done by Cir Finance & Administration
- 32.5 - Douglas - Excludes 1 FTE in Copy Center
- 32.5 - Larimer - 1 Director, 1 buyer, 1 support staff
- 32.6 - Larimer - This count is for 2010.
- 32.7 - Larimer - Does not include individual credit card transactions.
- 32.7 - Weld - doesn't include any wire for tax distribution/investors from Treasurer's Office
- 32.8 - Larimer - Portion of an accountant's time is dedicated to internal control review.

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

- 32.9 - Larimer - BOCC functions as Audit Committee
- 32.10 - Larimer - Includes professional & technical staff that perform functions such as budgeting, payroll, accounting, and office management.
- 34.6 - Adams - Includes new additions and modifications as well
- 35.1 - Larimer - 2011 Adopted Budget
- 35.2 - Larimer - 2011 Adopted Budget
- 35.3 - Larimer - 2010 New Construction
- 35.4 - Larimer - 2010 Protests
- 36.1 - Larimer - Budget System Report - Division Totals Report by Account Type - Original Budget (2011) column. This includes 130300-Elections of \$822,406 and 130500-Election Year Costs of \$1,415,060.
- 36.2 - Larimer - Budget System Position Control Report
- 36.3 - Larimer - Budget System Position Control Report. CLR Administration 7.0 + CLR Support Services 3.5
- 36.3 - Weld - Clerk to Board under Commissioners
- 36.4 - Larimer - Budget System Position Control Report
- 36.5 - Larimer - Budget System Position Control Report
- 36.6 - Larimer - Budget System Position Control Report
- 36.7 - Boulder - 225,689 VehReg in 2010
- 36.8 - Boulder - 72,649 Docs Rec in 2010
- 36.10 - Larimer - Fort Collins, Loveland and Estes Park
- 36.11 - Larimer - Larimer County uses Vote Centers; 24-30 depending on election
- 36.11 - Weld - 34 vote centers
- 36.12 - Boulder - \$2.286 mil. RecDept in 2010
- 36.12 - Larimer - Budget System Report - Division Totals Report by ORG and Account Type - Original Budget (2011) column.
- 36.13 - Boulder - includes MV Fines of \$368k
- 36.13 - Larimer - Angie - when you find the answer, I would list the Org-130200 and the account numbers so this is easier to find in the future. There is an account called County Retained Fees - but the 1.6 million for 2011 is way off from the 2.935 entered for 2010.
- 37.1 - Larimer - Source Budget System 2011
- 37.2 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 37.2 - Pueblo - NOTE: INCLUDES 1 VACANT POSITION
- 37.3 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 37.3 - Pueblo - NOTE: DOES NOT INCLUDE 6,930 EXEMPT PARCELS
- 37.4 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 37.5 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 37.6 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 37.7 - Larimer - Gary Stoker provided 8/31/11. Irene was on vacation.
- 38.1 - El Paso - PT budget is submitted as a supplement to the County budget book, but not included in the County budget
- 38.1 - Larimer - Total expense budget, not just account 58101-Transfer to General
- 38.2 - El Paso - 10 filled, 1 vacant + PT
- 38.2 - Larimer - From Debby Morgan
- 38.3 - Boulder - 1359 represents foreclosures opened in 2010 by the Public Trustee
- 38.3 - El Paso - 4828 f/c started. Under state law "foreclosure" by itself means a sale. We had 2630 SALES
- 38.3 - Larimer - From Debby Morgan
- 38.4 - Larimer - From Debby Morgan
- 38.5 - Boulder - The Public Trustee deposited \$12,245 (Q1 excess) and \$41,015 (Q4 excess) into the statutory one-year reserve.
- 38.5 - Larimer - Account 58101-Transfer to General
- 39.2 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data
- 39.4 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data
- 39.5 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data
- 39.6 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data
- 40.1 - Boulder - Includes Comm Center, Jail Expansion and Pace Program
- 40.1 - Larimer - EXCLUDES EMERGENCY MANAGEMENT, INCLUDES WELLINGTON CONTRACT. PREPARED BY SHERIFF'S OFFICE
- 40.1 - Pueblo - This is our Law Enforcement, Detention and communication budgets for 2011
- 40.2 - Boulder - all OPS budgets minus Animal Control
- 40.2 - El Paso - Includes both Patrol staffing and operational components

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

- 40.2 - Larimer - EXCLUDES WELLINGTON CONTRACT. PERPARED BY SHERIFF'S OFFICE
- 40.2 - Pueblo - Law Enforcement budget for 2011
- 40.2 - Weld - Civil moved to SO Admin in 2011
- 40.3 - Boulder - all jail related budgets
- 40.3 - El Paso - Includes Detention Operations and Floor Security staffing and operational components
- 40.3 - Larimer - INCLUDES ALL JAIL MINUS COURT SECURITY. PREPARED BY SHERIFF'S OFFICE
- 40.3 - Pueblo - Detention budget for 2011
- 40.4 - El Paso - Includes Support Services, ESD, and 800 Mhz staffing and operational components
- 40.4 - Larimer - SHERIFF'S ADMIN, DISPATCH, EMERGENCY SERVICES. PREPARED BY SHERIFF'S OFFICE
- 40.4 - Pueblo - The admin budget is part of both the Law Enforcement and Detention budgets
- 40.4 - Weld - Civil moved from SO Patrol in 2011
- 40.5 - El Paso - Includes both Investigations staffing and operational components
- 40.5 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.5 - Pueblo - The investigations budget is part of the overall Law Enforcement budget
- 40.5 - Weld - included in patrol
- 40.6 - Adams - Total ADCOM budget - Field and Jail
- 40.6 - El Paso - Communications Unit is classified under the Support Services Budget
- 40.6 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.6 - Pueblo - This is the Communication and the E-911 Authority Board budgets for 2011
- 40.6 - Weld - countywide for all 41 public safety agencies/new IGA formula in 2011
- 40.7 - El Paso - Court and Transport Unit is classified under the Detentions Budget
- 40.7 - Larimer - TWO CORRECTIONS OFFICERS, ONE SERGEANT, CONTRACT SECURITY
- 40.7 - Pueblo - The court security budget is part of the overall Detention budget
- 40.7 - Weld - included in jail budget
- 40.8 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.9 - Boulder - 339.85 General Fund SH1 and Comm Center (SH4), 9.75 OM Fund, 1.0 Open Space Fund, 2.1 FTE Grants (3\* OEM + .85 Victim Assistance), 0.5 FTE Facilities Crew Boss
- 40.9 - El Paso - Civilian and Sworn
- 40.9 - Larimer - EXCLUDED ONE EMERGENCY MANAGEMENT EMPLOYEE. PREPARED BY SHERIFF'S OFFICE
- 40.9 - Pueblo - This figure includes the Sheriff and all full time employees including the Emergency Services Bureau, Detention, Law Enforcement, Communications and Grant employees.
- 40.10 - El Paso - Civilian and Sworn
- 40.10 - Larimer - EXCLUDES WELLINGTON CONTRACT. PREPARED BY SHERIFF'S OFFICE
- 40.10 - Pueblo - Sheriff, Undersheriff, Chief, Captain, 3 Lieutenants, 4 sergeants, 45 officers, 3 evidence techs, 3 clerical support
- 40.11 - El Paso - Sworn SROs under contract with various school districts in El Paso County
- 40.11 - Larimer - WELLINGTON CONTRACT. PREPARED BY SHERIFF'S OFFICE
- 40.11 - Pueblo - 1 Lieutenant, 1 Sergeant, and 9 deputies with CSU Pueblo Contract
- 40.12 - Boulder - 145.1 GF Jail, 9.75 OM (24), 1.0 Jail Home Detention, 2.0 Inmate Workers, 2.0 Booking Fees, 2.5 Inmate Contract Labor, 0.5 FTE Facilities.
- 40.12 - El Paso - Civilian and Sworn
- 40.12 - Larimer - EXCLUDES CT SECURITY, PREPARED BY SHERIFF'S OFFICE
- 40.12 - Pueblo - 181 FTE's less 15 Court Security
- 40.13 - Boulder - 9.6 Admin, 9.0 Support Services, 3.0 Operations, 5.0 Jail
- 40.13 - El Paso - Includes Support Services, Office of the Sheriff and FTEs assigned to ESD (Civilian and Sworn)
- 40.13 - Larimer - SHERIFF'S ADMIN, DISPATCH, VICTIM RESPONSE, EMERGENCY SERVICES. PREPARED BY SHERIFF'S OFFICE
- 40.13 - Pueblo - Admin Captain, Director, IA Sergeant, 2 ACOVA, 6 admin services staff, 1 records custodian, 1 assistant to Sheriff, 1 assistant to chief, 1 training clerk and 1 LE Systems Specialist
- 40.14 - Douglas - Incl Task Forces & Grant related FTEs
- 40.14 - El Paso - Civilian and Sworn
- 40.14 - Larimer - INCLUDES INVESTIGATION, EVIDENCE AND LAB. PREPARED BY SHERIFF'S OFFICE
- 40.14 - Pueblo - 2 Clerks, 8 Investigators, 1 Sgt, 1 Lieutenant, 1 Captain, 1 NARC Sgt., 2 NARC officers, 2 DEA assigned officers
- 40.14 - Weld - included in patrol
- 40.15 - Boulder - Commnications Center
- 40.15 - El Paso - The Communications/Dispatch Unit is classified within total FTEs for Support Services
- 40.15 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.15 - Pueblo - 1 Comm Manager, 1 Radio Systems Coordinator, 3 Communication supervisors and 14 Communication Officers



No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

- 40.15 - Weld - IGA with City of Greeley
- 40.16 - Arapahoe - Included in 40.12
- 40.16 - El Paso - The Court and Transport Unit is classified within total FTEs for Detentions (Sworn and Civilian)
- 40.16 - Larimer - EXCLUDES CONTRACT EMPLOYEES. PREPARED BY SHERIFF'S OFFICE
- 40.16 - Pueblo - 1 Sgt and 14 Officers
- 40.16 - Weld - Contract
- 40.27 - El Paso - Includes Work Release
- 40.27 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.27 - Pueblo - July 1, 2010 - June 30, 2011 and averaged.
- 40.29 - El Paso - Includes CJC jail design and Work Release component
- 40.29 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.29 - Pueblo - 189 design capacity for the main structure and 320 for our dorm facility.
- 40.31 - Adams - Includes 20.44 backlog of newly sentenced daily average, 3.98 Parole/Technical Violators daily average, 39.42 Community Aggressive Awaiting hearings or transport back to DOC daily average
- 40.31 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.31 - Pueblo - Monthly average of DOC inmates from July 1, 2010 - June 30, 2010
- 40.32 - Adams - inmates to total detention facility staff, not just secured area
- 40.32 - Larimer - INCLUDES ALL CORRECTION OFFICERS PLUS CORPORAL AND SERGEANT. PREPARED BY SHERIFF'S OFFICE
- 40.32 - Pueblo - 12 mandatory posts divided into the number of inmates on 6/27/2011 of 552
- 40.32 - Weld - population to total secure jail staff
- 40.33 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.34 - Adams - does not include self-initiated
- 40.34 - Douglas - The 2010 Calls for Service represent citizen-initiated calls only which differs from the statistic provided for the 2010 databook
- 40.34 - Larimer - 8/1/10-7/31/11. EXCLUDES CALLS FROM CONTRACT AGENCIES (WELLINGTON-2534, TIMNATH- 446). PERPARED BY SHERIFF'S OFFICE
- 40.34 - Pueblo - LAW, EMS and FIRE dispatched calls for service July 1, 2010 - June 30, 2011
- 40.35 - El Paso - .9 per 1,000
- 40.35 - Larimer - PER THOUSAND. PREPARED BY SHERIFF'S OFFICE
- 40.35 - Pueblo - 53 patrol deputies include Lt, Sgt, DARE/SRO and traffic. The the unincorporated population of 51,976 and divide by 1000 to get the figure of 51.98 then take this figure and divide by 53 and that gives you .98 deputies per 1000 in population
- 40.36 - Adams - Calls for Service per Patrol Deputy. Patrol deputies per calls for service would equal .001357
- 40.36 - Larimer - PER DEPUTY. PREPARED BY SHERIFF'S OFFICE
- 40.36 - Pueblo - 53 patrol deputies including LT, Sgt, DARE/SRO, Traffic divided into the calls for service for LE which is 24,122 from the period of July 1, 2010 - June 30, 2011. this gives you 455.13 calls per patrol staff
- 40.37 - El Paso - The Civil Unit is classified under with the Patrol Budget
- 40.37 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.37 - Pueblo - This is part of the overall Law Enforcement Budget
- 40.37 - Weld - salary and vehicles and operating supplies
- 40.38 - Boulder - Deputy I - 3; Support Staff = 3
- 40.38 - El Paso - Civilian and Sworn
- 40.38 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.38 - Pueblo - 2 Clerks, 3 deputies and 1 Sergeant
- 40.38 - Weld - 6 -1/2 (part- time) process servers and 2 admin staff
- 41.3 - Larimer - Estimate based on data collected as of 8/31/2011
- 41.4 - Larimer - estimated 192 autopsied cases and 1,062 total cases = 18.075%
- 42.1 - Boulder - ES, Haz Mat, Flood Control, OEM, Wildland Fire, Parks and Open Space funding
- 42.1 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 42.2 - Boulder - ES = 4; OEM = 3
- 42.2 - Larimer - PERPARED BY SHERIFF'S OFFICE
- 42.3 - Adams - An additional 200 plus were trained through Facebook, Twitter and partnerships with other agencies.
- 43.1 - Larimer - Community Corrections \$9,431,050; Alt Sentencing \$3,116,537 = \$12,547,587
- 43.2 - Pueblo - Contract employee
- 44.1 - Pueblo - Contract service, share cost with City of Pueblo
- 44.2 - Douglas - Contract
- 44.2 - Larimer - Contract for Service with Humane Society

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

- 44.4 - Boulder - direct supervision is a sergeant
- 44.5 - Boulder - Municipalities issue licenses
- 45.1 - Boulder - 2011 Facilities Management budget w/ all personnel, NOT utilities
- 45.1 - El Paso - This is are total budget which also includes the utility budget of 2,995
- 45.1 - Larimer - Includes 1.445M in Capital Replacement
- 45.2 - Boulder - Staff count
- 45.2 - El Paso - Custodial is Contracted out
- 45.2 - Jefferson - Outsourced
- 45.2 - Larimer - Much is also privately contracted
- 45.2 - Weld - outsourced
- 45.3 - Boulder - Staff count, support staff, not manager
- 45.3 - El Paso - This includes 12 FTE for City Preventive Maintenance
- 45.4 - Boulder - GMA sq/ft occupied - does not Sheriff Admin or Longhorn.
- 45.4 - El Paso - This includes 1,500,000 city space that we perform preventive maintenance on.
- 45.4 - Larimer - Includes Detention Center and Public Works, however, the Facilities Department is not responsible for maintaining these facilities currently.
- 45.5 - Boulder - Budget / GMA sq/ft + Sheriff's HQ & LH.
- 45.6 - Boulder - Gas & Electric only budget / GMA sq/ft & LH
- 45.6 - El Paso - This data is included in 45.6
- 45.6 - Larimer - See utility budget
- 45.7 - Boulder - 2010 Ave rate per kwh.
- 45.7 - El Paso - This is a blended rate
- 45.10 - Boulder - Includes PM's
- 45.11 - Boulder - 2010 total operating + utilities / GMA sq/ft + Sheriff's HQ & LH included.
- 46.1 - Boulder - Resource Conservation and Recycling Center
- 46.1 - Larimer - Includes money for purchase of landfill compactor
- 46.2 - Boulder - Resource Conservation, one support & one supervisor
- 46.2 - Larimer - reduction due to incentive to early retirement
- 46.2 - Weld - HHW only, landfills private
- 47.1 - Boulder - General Fund Budget - does not include sales tax or R&B
- 47.1 - Pueblo - Combined with road & bridge budget
- 47.3 - Larimer - \$13,500 per centerline mile
- 47.4 - Larimer - 2011 HUTF Reported Mileage - 455 paved, 572 non-paved
- 47.4 - Weld - .2909 mile of paved roads for every mile of gravel roads in Weld County
- 47.5 - Boulder - CDOT inspects major bridges for the County.
- 47.5 - Larimer - Major structure inspections occur every two years so none were inspected in 2011
- 47.5 - Weld - All bridges inspected in 24-month cycle
- 47.6 - Boulder - Increased due to annexation or added 20 foot or greater box culverts.
- 47.6 - Weld - 323 major bridges -- 194 minor bridges
- 48.1 - Pueblo - Includes engineering
- 48.2 - Boulder - Dan's group
- 48.3 - Boulder - includes R&B Capital; Sales Tax; Trails funds; and state and federal grants
- 48.4 - Boulder - R&B Operating
- 48.5 - Larimer - 6 LIDs and 43 PIDs
- 48.9 - Larimer - Heavy Trucks - 36 (33 plow/spreaders, 3 5th wheel tractors) Front-End Loaders - 9 Backhoe Loader - 7 Skid Steer Loader - 2 Motor Graders - 17
- 48.9 - Weld - graders, trucks, equip for pave, patch, bridge & culver repair, signing & road striping
- 50.1 - Boulder - Includes Genesisid Program
- 50.1 - Douglas - Tri County
- 50.1 - Pueblo - Not part of county, costs shared with City of Pueblo. Amount shown is contribuion.
- 50.4 - Larimer - Total expense budget is less than 2010 along with the expenditure rate for the services that are typically outsourced.
- 51.2 - Adams - Included in question 51.3
- 51.2 - Boulder - \$2,102 General Fund (CC1405) & \$1,753 HHS Fund
- 51.3 - Adams - HSAG budget in Social Services Fund

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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Notes:

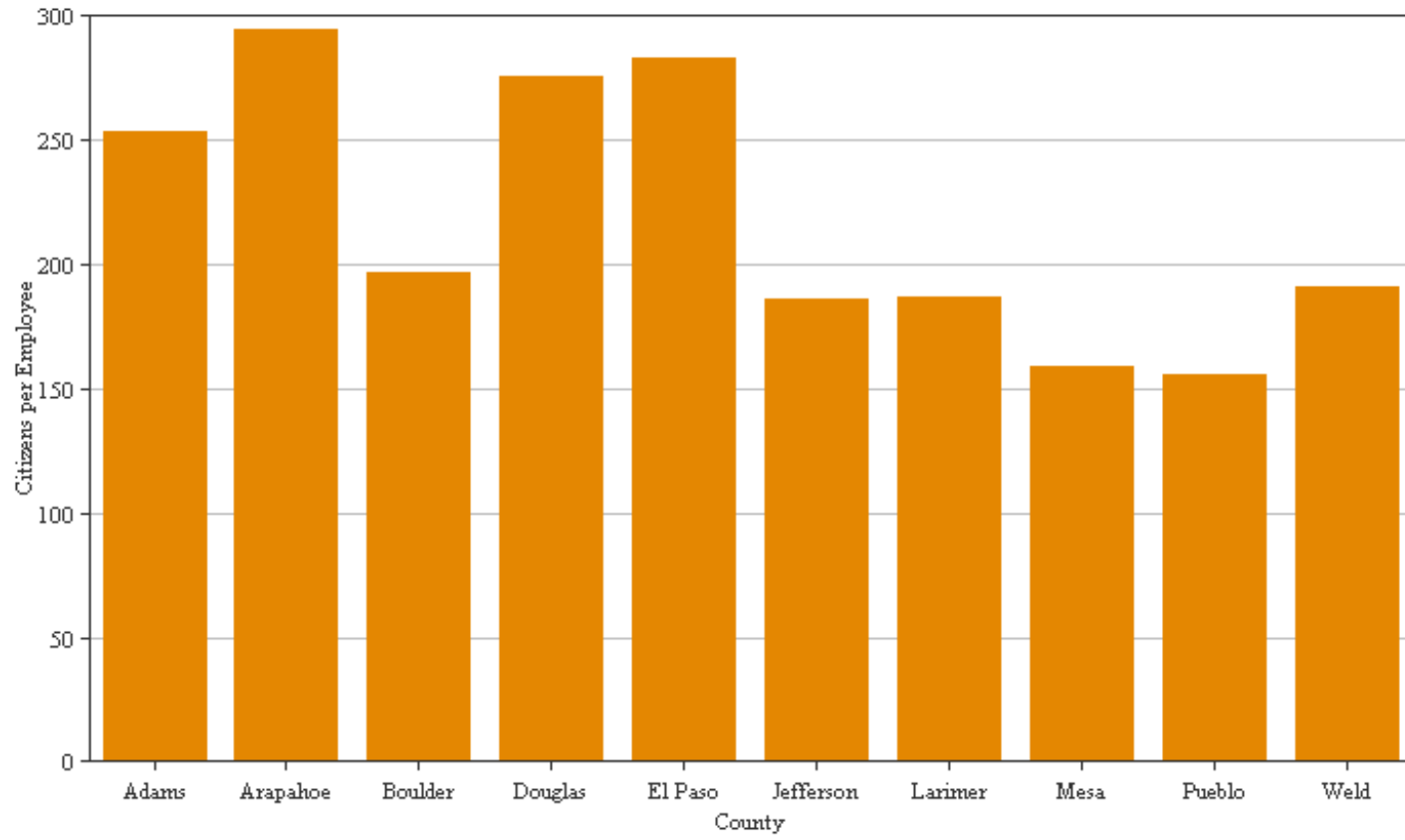
- 51.3 - Boulder - GF NPs (\$4,695), WC (\$4,116), HHS (Admin/Aging/Spec Trans) (\$286), Grants (\$12m) & WF (\$6m)
- 52.1 - Boulder - Includes \$5.15M in new 1A ballot initiative funds (eff 2011) and \$333k in supp budget \$
- 52.3 - Adams - Reduction due to increase in federal funding for the Food Assistance program.
- 52.4 - Boulder - per December 2010 CEDS payroll
- 52.5 - Adams - prior year number was an error.
- 52.5 - Boulder - 306 households
- 52.5 - Weld - Basica Cash Assistance Only
- 52.6 - Boulder - is 1/2011 adult and child data; 2010 ave 19506
- 52.6 - Weld - family medicaid
- 52.7 - Adams - The refreshed number is pending
- 52.7 - Boulder - SFY10 ended June 30, 2011 (Fed portion of CA pass through on ADJ-11 E/R YTD)
- 53.2 - Boulder - Family support staff, Boulder/Longmont offices at May 2011
- 53.2 - El Paso - Family Support is fully contracted to a private vendor
- 54.1 - Boulder - 2011 note: OPER \$2,370,335 & POP \$5,397,927, does not incl Extension 2750, see 61.1
- 54.1 - Larimer - Does not include park capital improvements, forestry, or Weed District
- 54.2 - Boulder - 2711, 2717, 2750, 2795 (less 9 ACQ and less 5 Extension)
- 54.2 - Larimer - Does not include construction crew, forester or weed personnel
- 54.2 - Weld - outsourced to City of Greeley
- 54.3 - Adams - The number last year should have read "8000"
- 54.3 - Boulder - Land Acq, POS Cap; NOTE to Budget Office pls update O/S CAP I & 11 less Debt Srv
- 54.3 - Larimer - Includes acquisition, development, and maintenance
- 54.4 - Boulder - Acquisition and CE staff
- 54.5 - Boulder - 2711-2794, does not incl 2715, 2751 and 2793/54.1, above
- 55.2 - Larimer - Does not include temp workers
- 55.2 - Weld - outsourced to City of Greeley
- 55.3 - Boulder - 2011: FGs Mstr Drain \$130K; upgrade PA system \$70K; automated paystation \$36,625
- 55.3 - Larimer - This does not include building repair and maintenance costs
- 55.4 - Boulder - 2011: See answers to 55.1 (\$106,558) and 55.8 (65,000)
- 55.4 - Larimer - County support is allocated to the 4H program within the Fair
- 55.5 - Boulder - ONLY FTES: FGs7; POS Admin 2; Ext 2; Cnty Archit/Elec 3; Cnty Facilities 3, Budg Office 1; Cnty Atty 1; Risk 1; Res Conserv 2
- 55.5 - Larimer - These positions are what we allocate to the fair, these positions do other duties throughout the year.
- 55.6 - Adams - \$5 per vehicle for parking
- 55.6 - Larimer - There is not an admission fee for the event
- 55.7 - Larimer - There is not a fee to attend but the attendance this year was estimated at 84,529
- 55.8 - Boulder - 2011 budget same as 2010
- 55.9 - Boulder - 300 to 400-, public, non-public events, meetings, and 4-H
- 55.9 - Mesa - approximate number
- 55.10 - Boulder - Rev 164,000/OPER \$106,55; revenue goes to Gen Fund and is not budgeted to offset expense.
- 57.1 - Boulder - does not include GIS
- 57.1 - Larimer - Application Dev, IT Infrastructure, Tech Support, Business Analysts, Admin staff
- 57.2 - Adams - Contract
- 57.2 - Boulder - includes GIS which is 3 additional FTE
- 57.2 - El Paso - Frozen FTE positions
- 57.2 - Weld - outsourced to ACS
- 57.10 - Larimer - 6 Sheriff IT staff
- 57.11 - Boulder - the .5 includes 1/2 of a manager time.
- 57.11 - Larimer - 3 in 1st Call resolution Help Desk, 4 desk side support, 1 group manager
- 57.12 - Boulder - Does not include Public Health & Human Services
- 57.12 - Larimer - 300 Sheriff PC's supported by Sheriff IT
- 57.13 - Adams - decentralized
- 57.14 - Larimer - 3 years for Laptop, 4 years for desktop
- 57.15 - Adams - Not including Sheriff and DA

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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**Notes:**

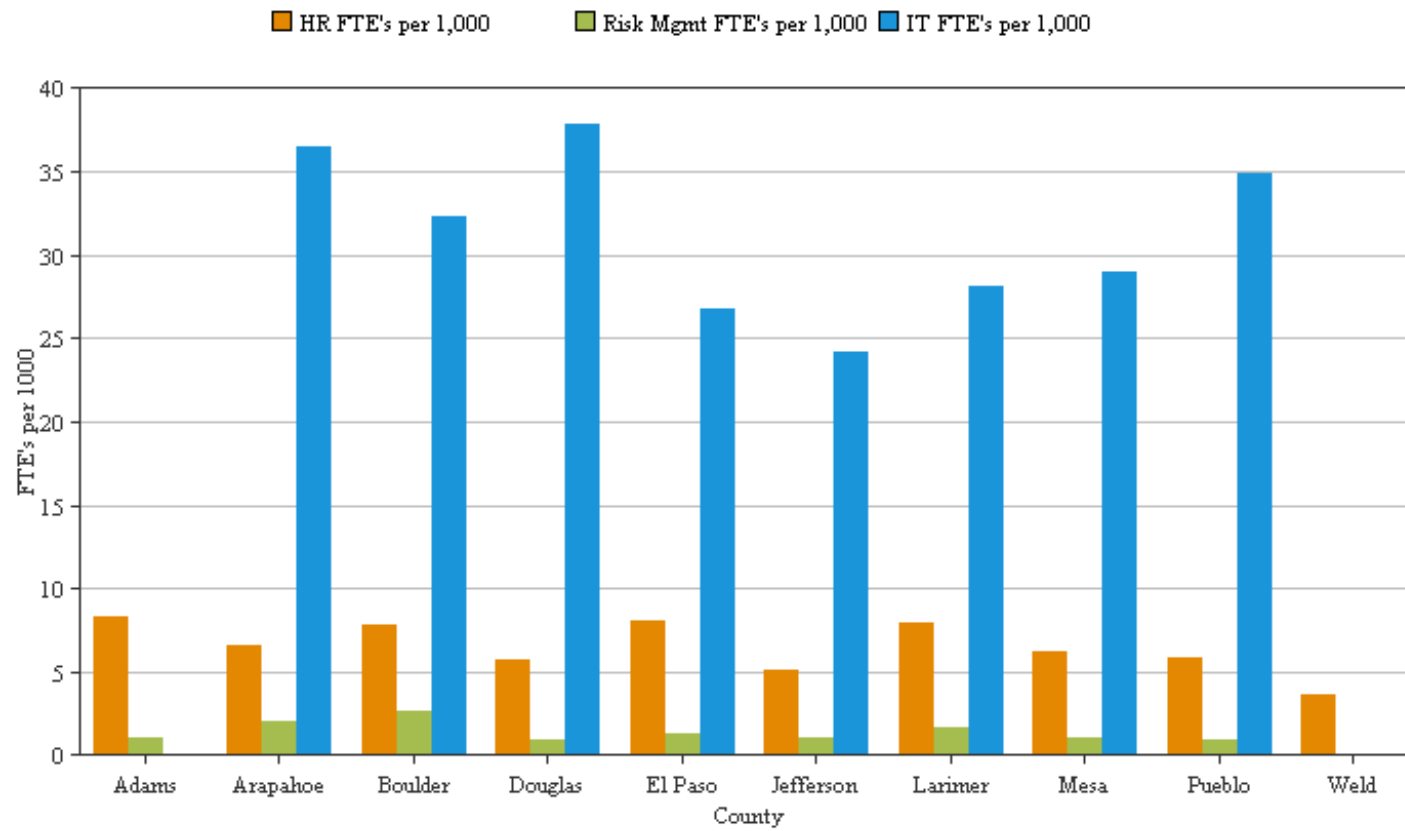
- 57.15 - Larimer - State replaced PC's
- 57.16 - Adams - Any system that belongs only to department such as PCs. IT and Telephone are billed to grants
- 58.1 - Adams - business unit 1059 budget
- 58.1 - Boulder - Mailing & Printing + Records salaries and benefits
- 58.1 - Larimer - Phone system, Public Safety radio system, Print Shop, Mail Room, Records Mngt
- 58.2 - Larimer - Includes Print Shop, Public Safety radio system, Records Mngt, Telecom, Mail Room
- 60.1 - Boulder - Excludes Eldorado Springs, Clean Energy Options LID's
- 61.1 - Boulder - 2750: POP \$259,126 and OPER \$256,795
- 61.1 - Larimer - Full budget need is \$462,000. Difference is met through fees & revenue generation.
- 61.2 - Boulder - +SBokan new FTE
- 61.2 - Larimer - 1.5 Admin Assistants, 1.0 Office Supervisor, .25 4-H Program Assistant, One FTE Horticulture Agent, One FTE 4-H Youth Development Agent, .80 FTE Food Safety Educator
- 62.1 - Larimer - Contribution to Northern Colo Econ Development Council

### Citizens Served per County Employee



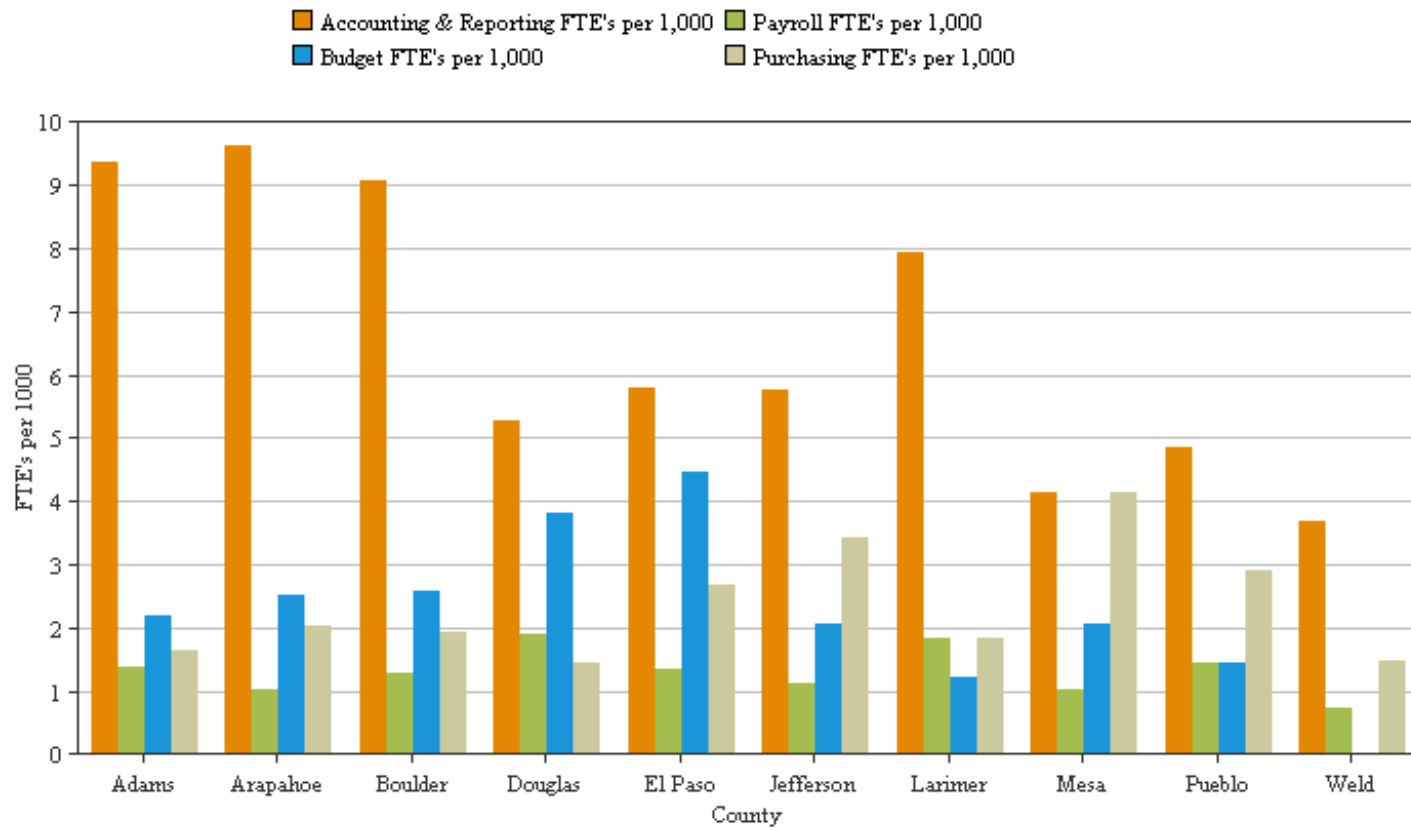
	<b>Adams</b>	<b>Arapahoe</b>	<b>Boulder</b>	<b>Douglas</b>	<b>El Paso</b>	<b>Jefferson</b>	<b>Larimer</b>	<b>Mesa</b>	<b>Pueblo</b>	<b>Weld</b>
Citizens Served per Employee	254	294	197	276	283	186	187	159	156	191

## Support Functions per 1,000 Employees



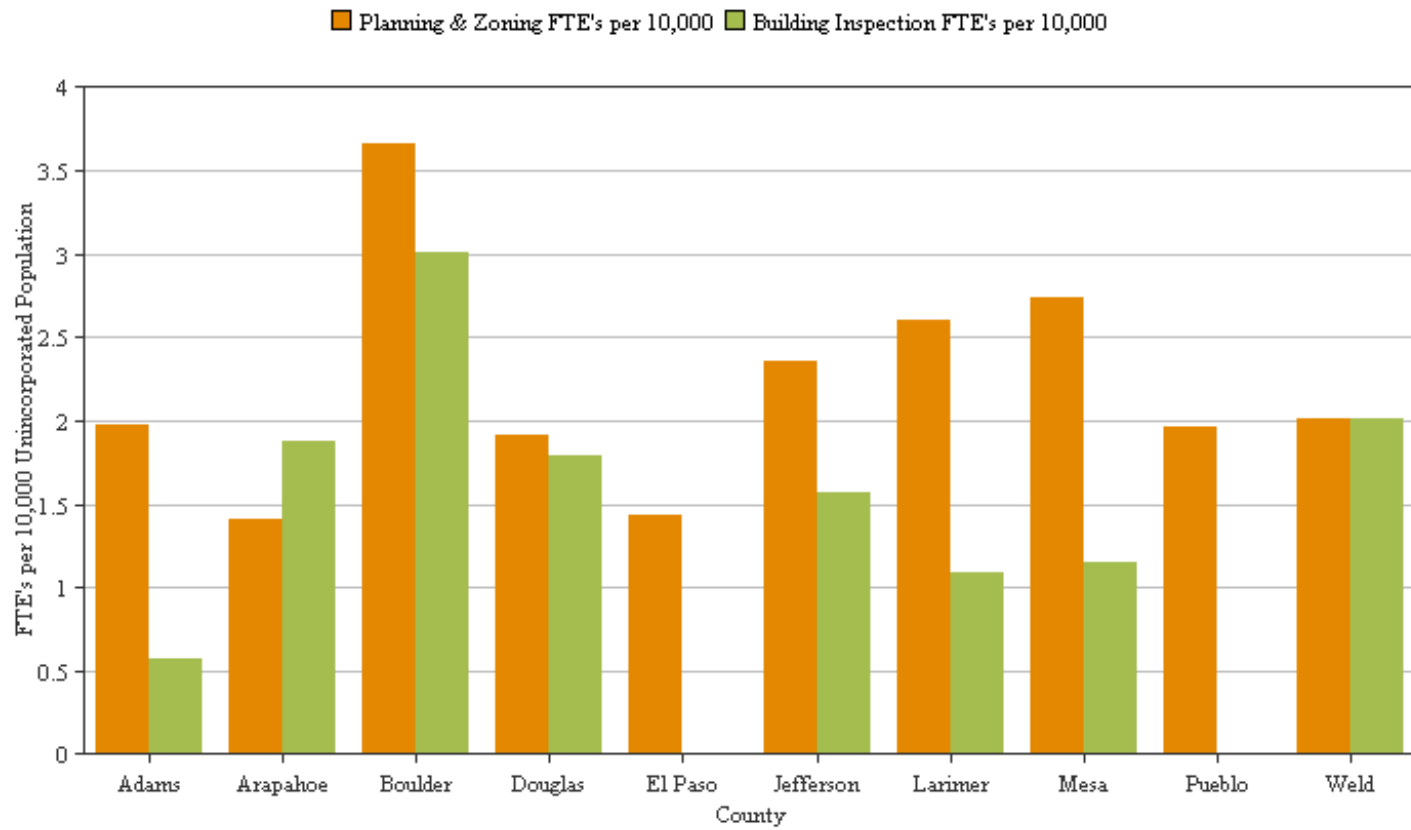
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
HR FTE's per 1,000	8.3	6.6	7.8	5.7	8.0	5.1	7.9	6.2	5.8	3.7
Risk Mgmt FTE's per 1,000	1.1	2.0	2.6	1.0	1.3	1.0	1.7	1.0	1.0	0.0
IT FTE's per 1,000	0.0	36.5	32.4	37.8	26.8	24.2	28.1	29.0	34.8	0.0

## Finance Support Functions per 1,000 Employees



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Accounting & Reporting FTE's per 1,000	9.4	9.6	9.1	5.3	5.8	5.8	7.9	4.1	4.8	3.7
Payroll FTE's per 1,000	1.4	1.0	1.3	1.9	1.3	1.1	1.8	1.0	1.5	0.7
Budget FTE's per 1,000	2.2	2.5	2.6	3.8	4.5	2.0	1.2	2.1	1.5	0.0
Purchasing FTE's per 1,000	1.7	2.0	1.9	1.4	2.7	3.4	1.8	4.1	2.9	1.5

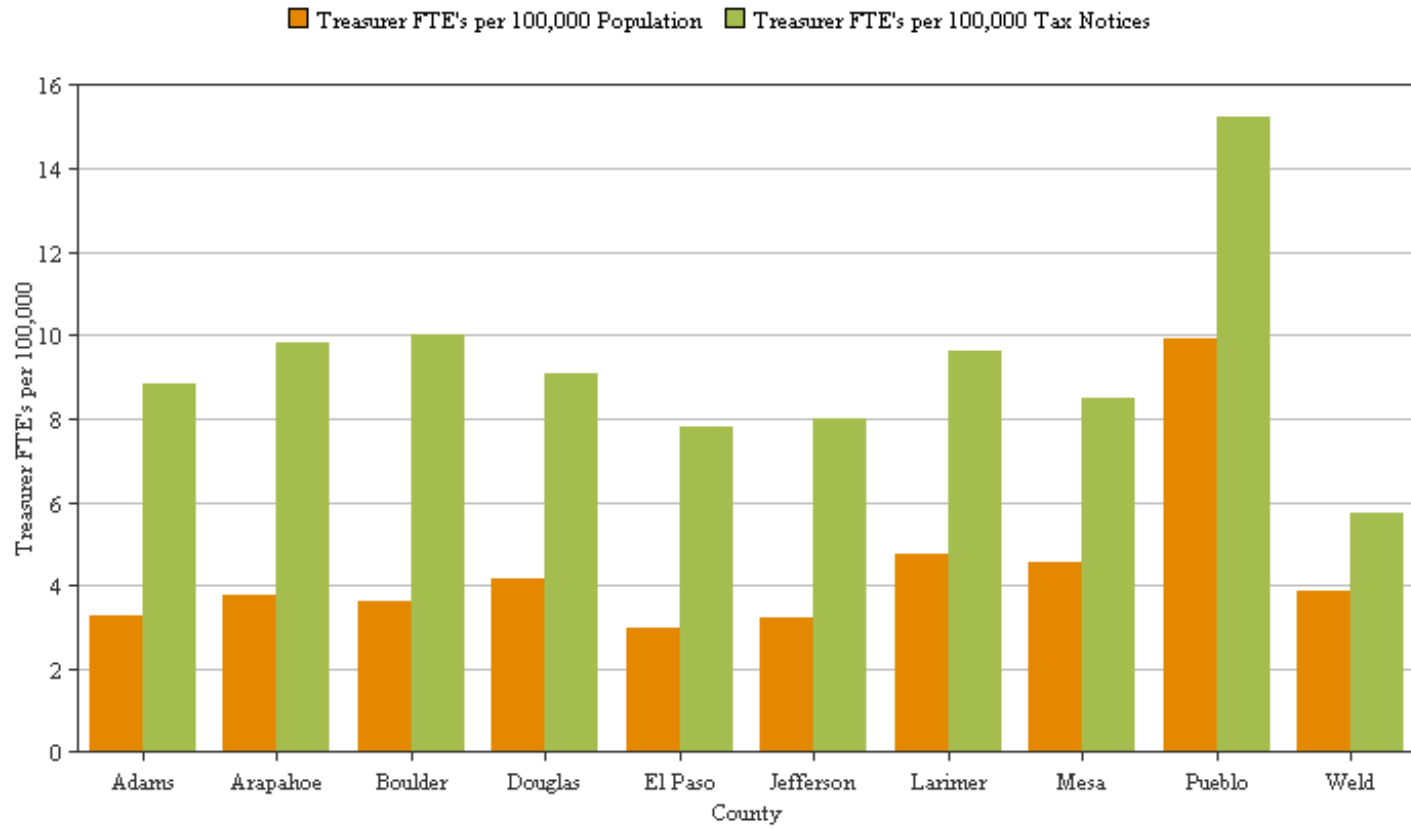
## Planning & Zoning and Building Inspection FTE per 10,000 Unincorporated Population



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Planning & Zoning FTE's per 10,000	2.0	1.4	3.7	1.9	1.4	2.4	2.6	2.7	2.0	2.0
Building Inspection FTE's per 10,000	0.6	1.9	3.0	1.8	0.0	1.6	1.1	1.1	0.0	2.0

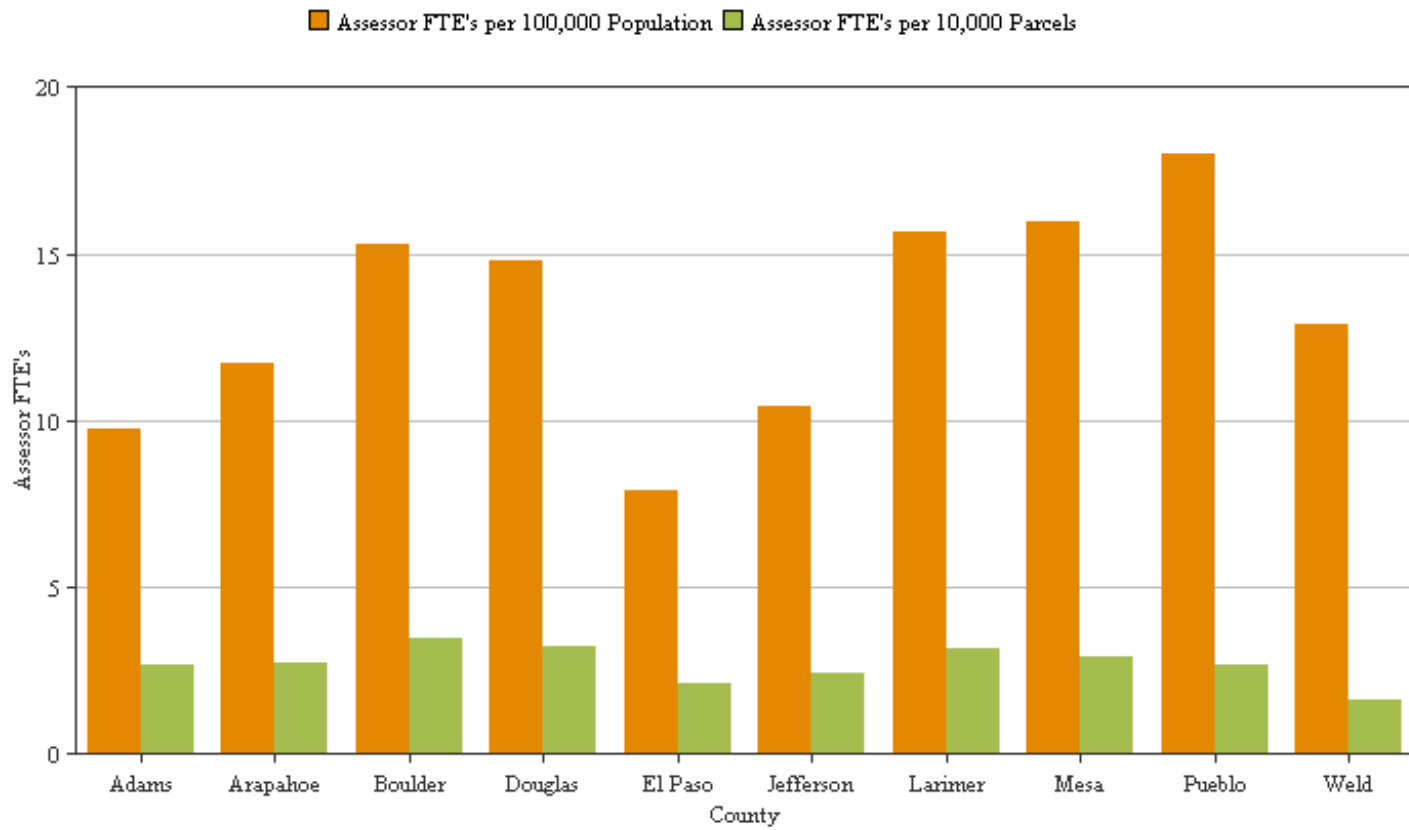


### Treasurer FTE per 100,000 Population/100,000 Tax Notices



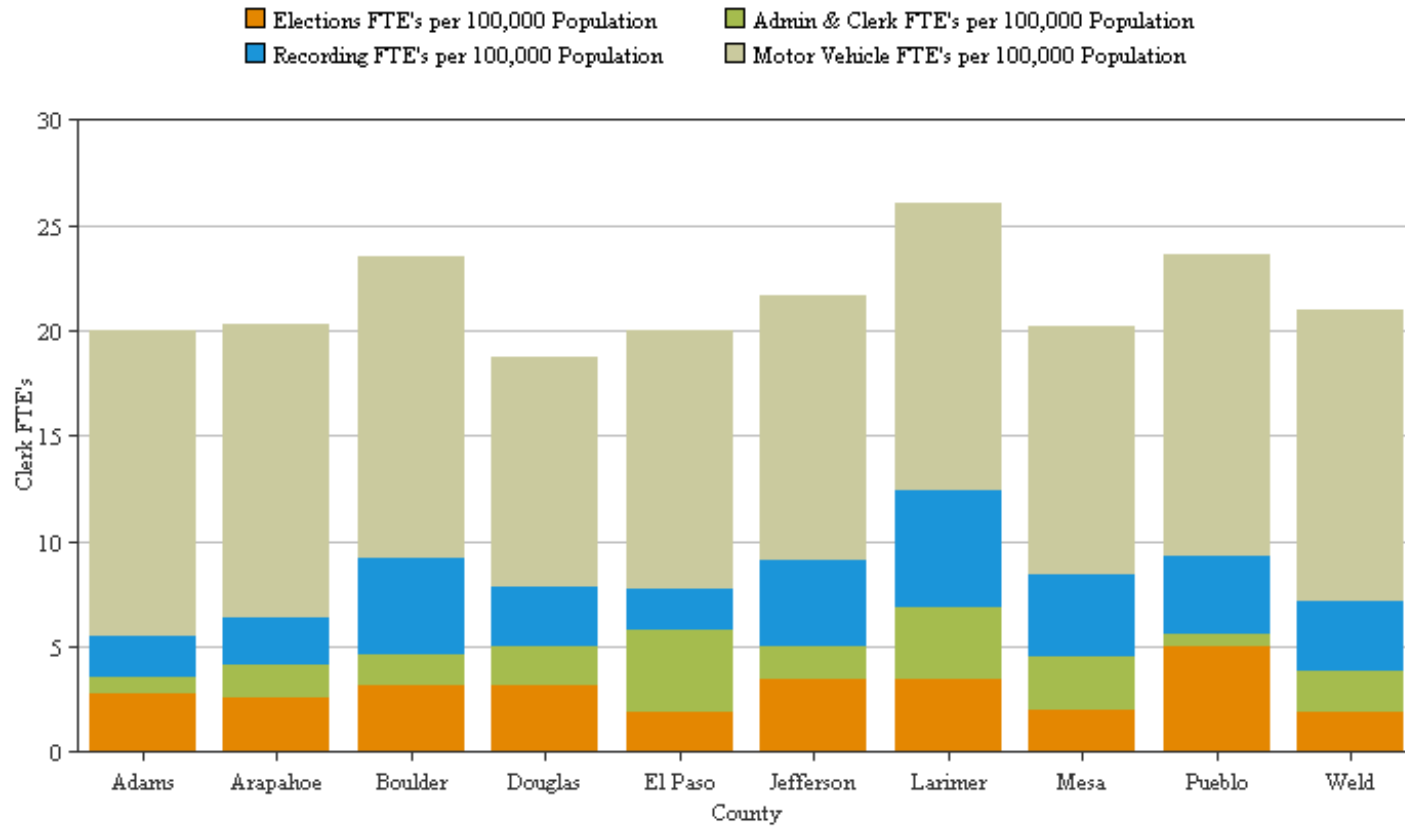
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Treasurer FTE's per 100,000 Population	3.3	3.8	3.6	4.2	3.0	3.2	4.7	4.6	9.9	3.9
Treasurer FTE's per 100,000 Tax Notices	8.8	9.8	10.0	9.1	7.8	8.0	9.6	8.5	15.2	5.7

## Assessor FTE per 100,000 Population/10,000 Parcels



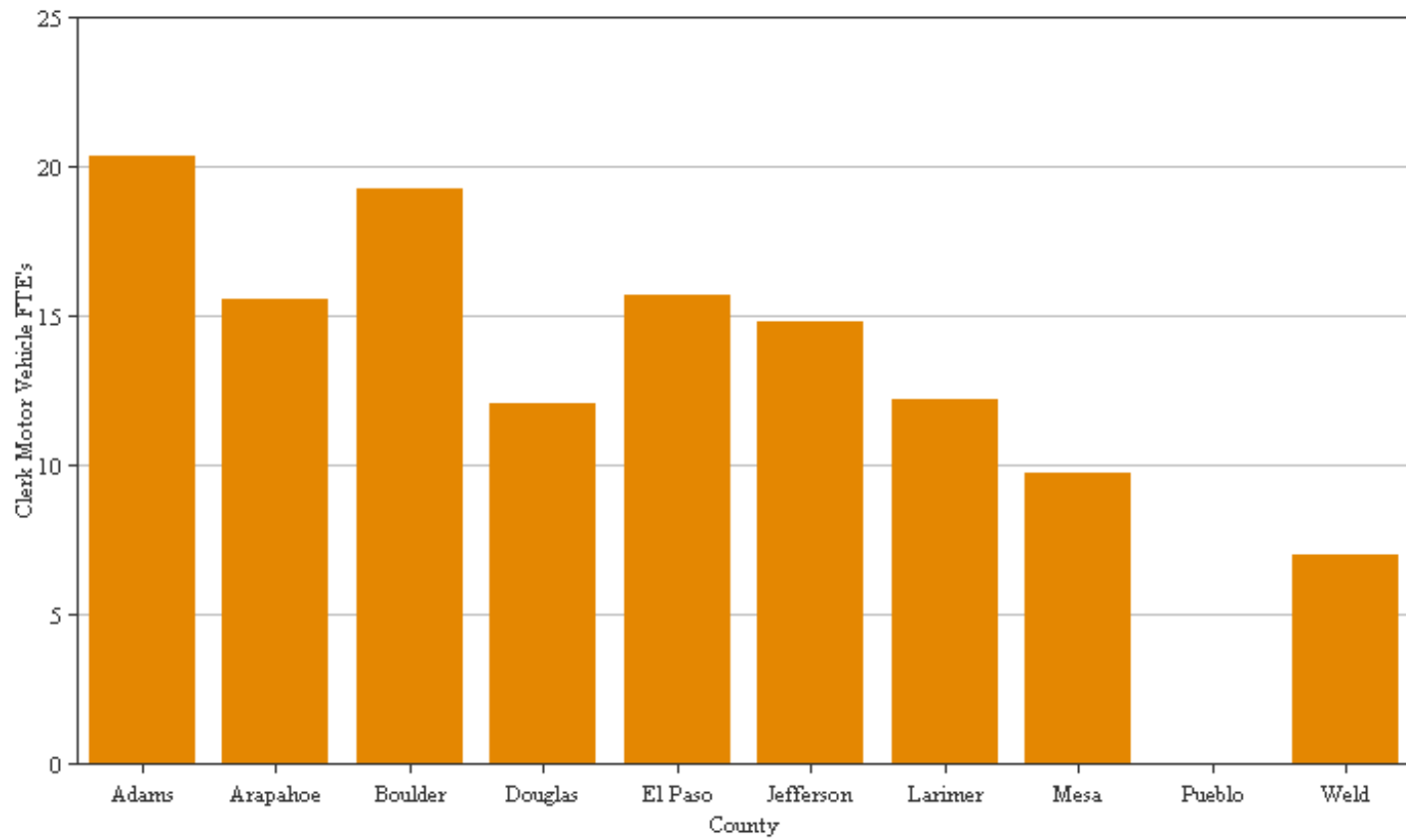
	<b>Adams</b>	<b>Arapahoe</b>	<b>Boulder</b>	<b>Douglas</b>	<b>El Paso</b>	<b>Jefferson</b>	<b>Larimer</b>	<b>Mesa</b>	<b>Pueblo</b>	<b>Weld</b>
Assessor FTE's per 100,000 Population	9.8	11.7	15.3	14.8	7.9	10.4	15.7	15.9	18.0	12.9
Assessor FTE's per 10,000 Parcels	2.7	2.7	3.5	3.2	2.1	2.4	3.2	2.9	2.7	1.6

### Clerk & Recorder FTE per 100,000 Population



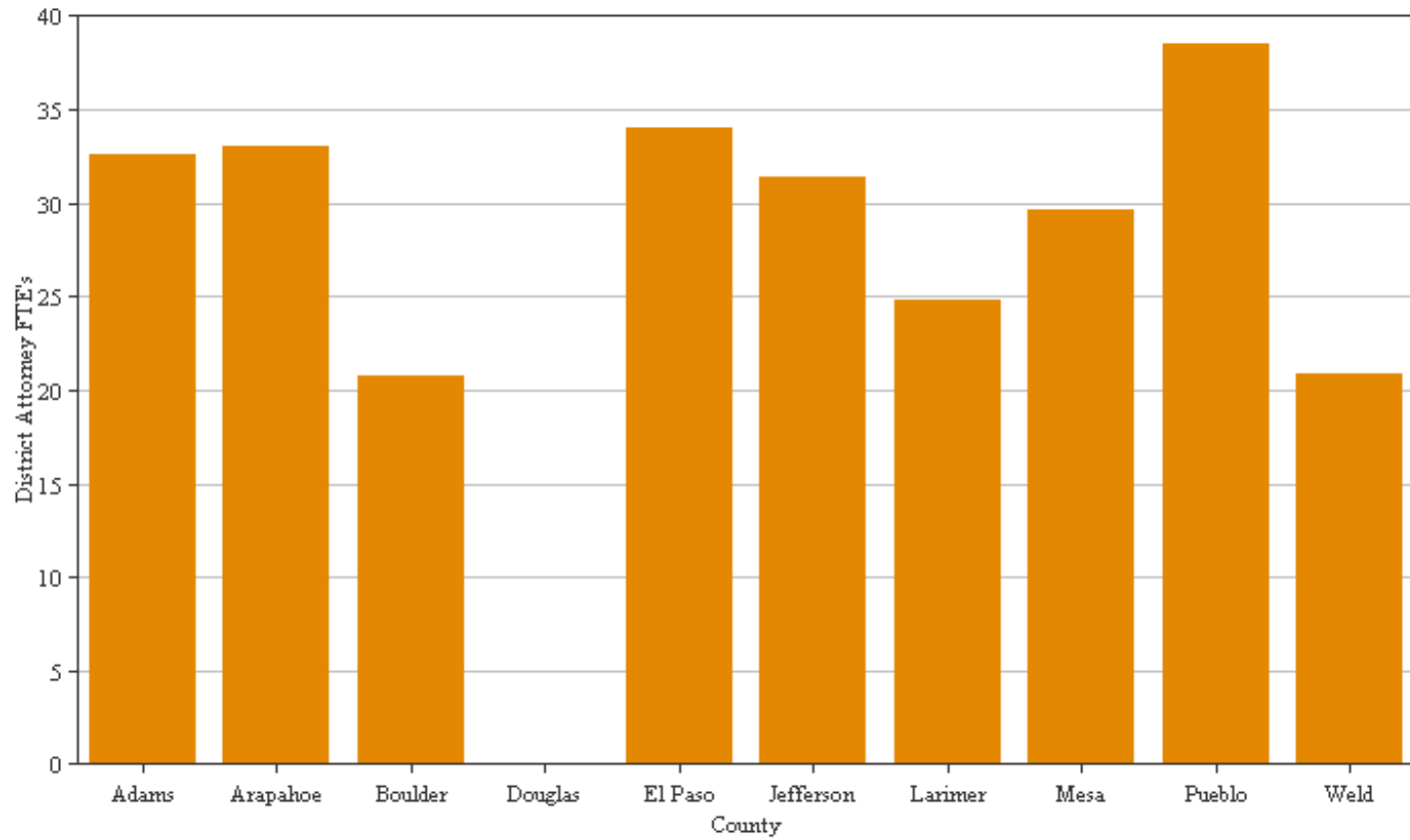
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Elections FTE's per 100,000 Population	2.8	2.6	3.1	3.1	1.9	3.5	3.4	2.0	5.0	1.9
Admin & Clerk FTE's per 100,000 Population	0.8	1.5	1.5	1.9	3.9	1.6	3.4	2.6	0.6	1.9
Recording FTE's per 100,000 Population	2.0	2.2	4.6	2.8	1.9	4.0	5.5	3.9	3.7	3.3
Motor Vehicle FTE's per 100,000 Population	14.4	13.9	14.3	11.0	12.3	12.5	13.7	11.7	14.3	13.9

### Clerk Motor Vehicle FTE per 100,000 Vehicle Registrations



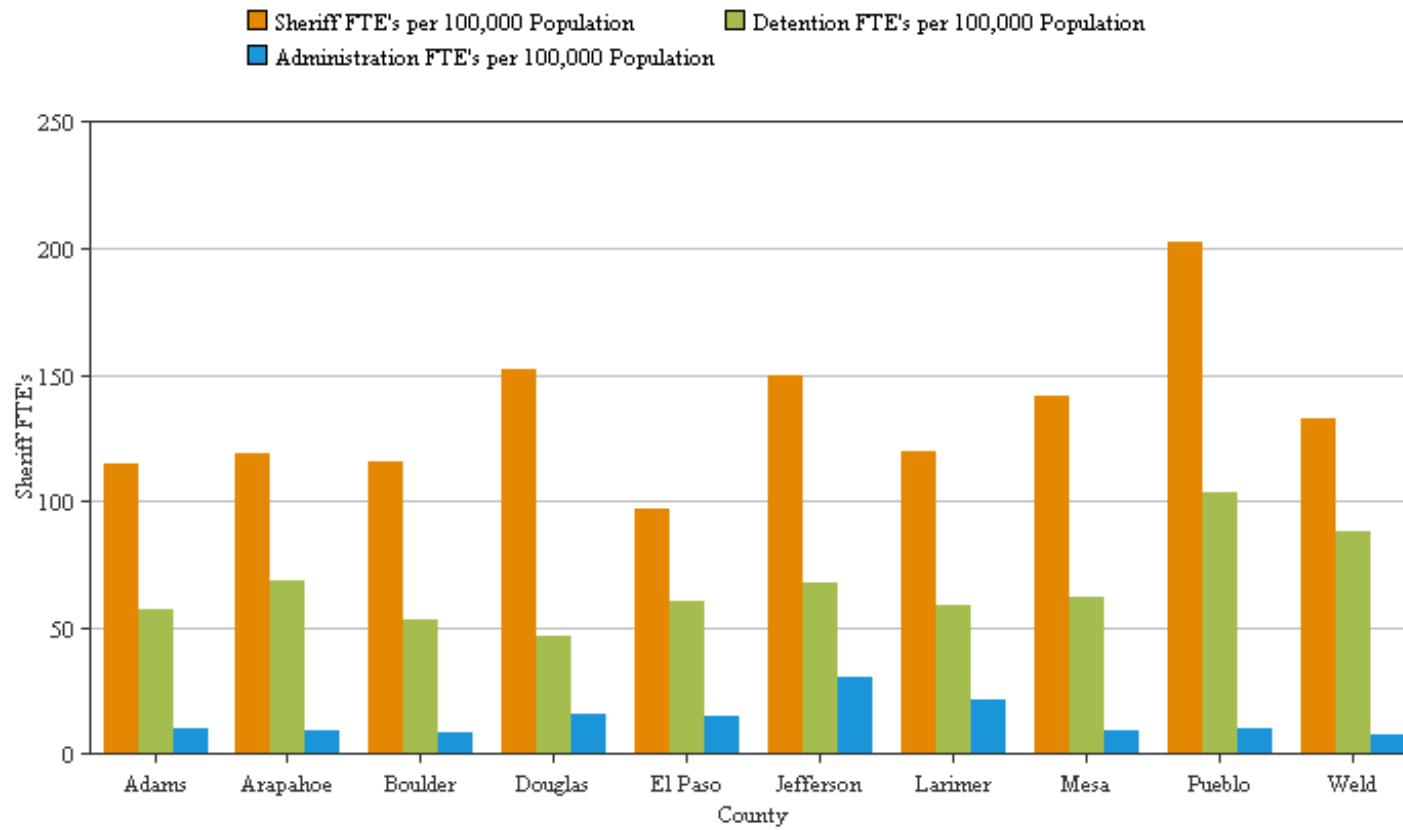
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Clerk Motor Vehicle FTE per 100,000 Vehicle Registrations	20.4	15.6	19.3	12.1	15.7	14.9	12.2	9.8	0.0	7.0

### District Attorney FTE per 100,000 Population



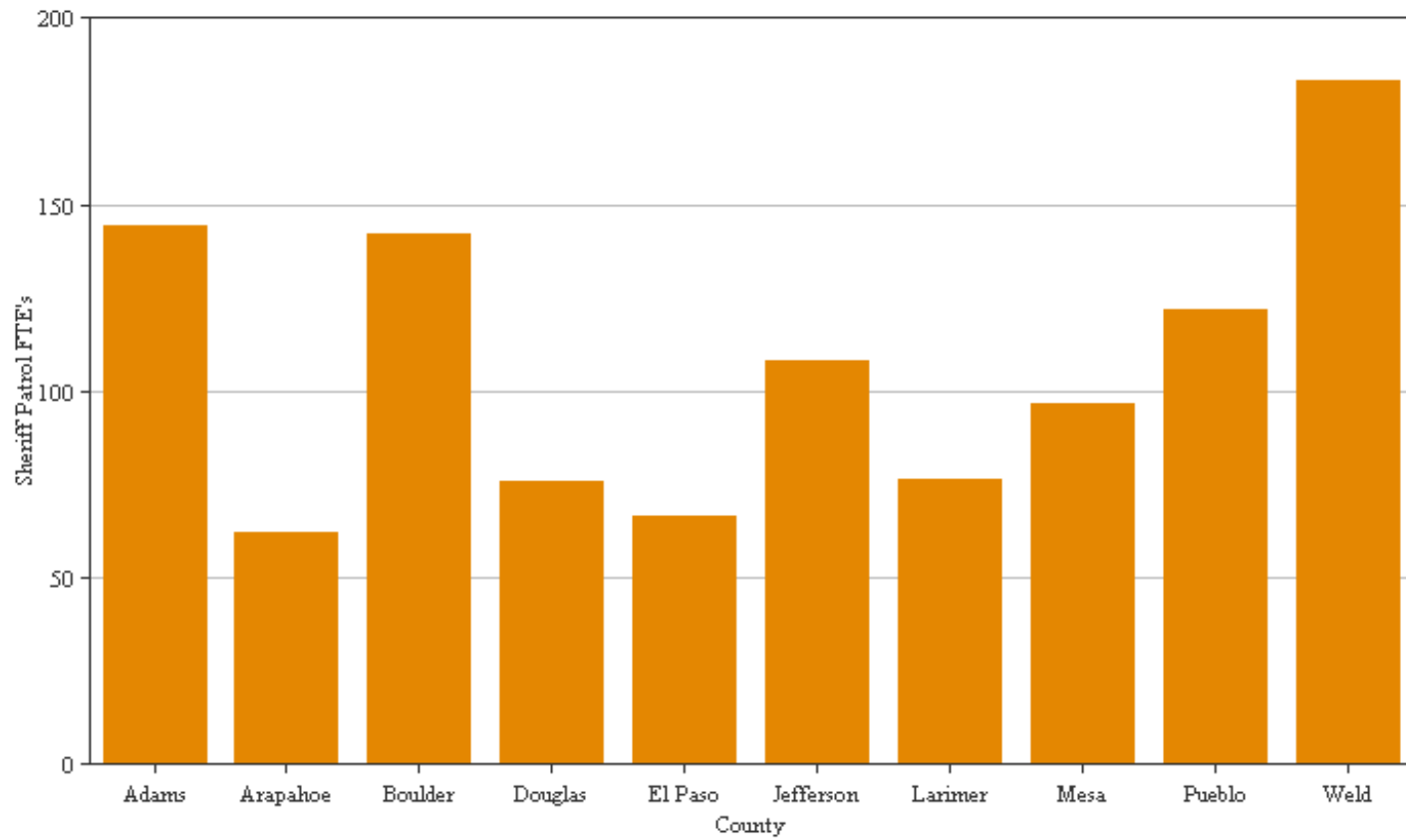
	<b>Adams</b>	<b>Arapahoe</b>	<b>Boulder</b>	<b>Douglas</b>	<b>El Paso</b>	<b>Jefferson</b>	<b>Larimer</b>	<b>Mesa</b>	<b>Pueblo</b>	<b>Weld</b>
District Attorney FTE's per 100,000 Population	32.6	33.0	20.8	0.0	34.1	31.4	24.8	29.6	38.5	20.9

### Sheriff Office FTE per 100,000 Population



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Sheriff FTE's per 100,000 Population	115.2	118.8	116.0	151.9	96.9	149.8	120.0	141.8	202.5	133.1
Detention FTE's per 100,000 Population	57.1	68.2	53.5	46.8	60.7	67.8	58.5	62.5	103.1	88.3
Administration FTE's per 100,000 Population	10.3	9.5	8.7	15.9	14.7	30.3	21.7	9.1	9.9	7.3

### Sheriff Patrol FTE per 100,000 Unincorporated Population



	<b>Adams</b>	<b>Arapahoe</b>	<b>Boulder</b>	<b>Douglas</b>	<b>El Paso</b>	<b>Jefferson</b>	<b>Larimer</b>	<b>Mesa</b>	<b>Pueblo</b>	<b>Weld</b>
Sheriff Patrol FTE's per 100,000 Unincorporated Population	144.4	62.1	142.1	75.9	66.7	108.0	76.6	96.7	121.7	183.3





No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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**DIVISION/DEPARTMENT OPERATING BUDGET - Includes the following costs:**

90.1	Wages & Overtime	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
90.2	F.I.C.A. Match	YES	YES	SOME	YES	YES	YES	YES	YES	YES	YES
90.3	Retirement Contributions by County	YES	YES	SOME	YES	NO	YES	YES	YES	NO	YES
90.4	Earned Vacation Accrual	NO	NO	SOME	YES	NO	NO	NO	NO	NO	SOME
90.5	Earned Sick Leave Accrual	NO	NO	SOME	NO	NO	NO	NO	NO	NO	SOME
90.6	Workers Compensation Insurance	YES	YES	SOME	YES	NO	YES	YES	YES	YES	SOME
90.7	Unemployment Insurance	NO	NO	SOME	YES	NO	YES	YES	YES	NO	YES
90.8	Short/Long-Term Disability Insurance	YES	YES	SOME	YES	NO	YES	YES	YES	NO	YES
90.9	Other Benefits	YES	SOME	SOME	YES	NO	YES	YES	YES	NO	YES
90.10	Programs with Client Payments	YES	YES	YES	NO	YES	NO	YES	YES	NO	YES
90.11	Interfund Payments for Services	YES	SOME	YES	YES	YES	YES	SOME	YES	NO	YES
90.12	Vehicle Use Rental from County Motor Pool/Fleet	YES	NO	YES	YES	YES	YES	SOME	YES	NO	YES
90.13	Repair & Maintenance of Fleet Vehicles Used	YES	SOME	YES	YES	NO	YES	SOME	YES	NO	YES
90.14	Telephone & Radio	YES	SOME	YES	YES	YES	YES	YES	YES	YES	YES
90.15	Property/Casualty/Liability Insurance	NO	SOME	SOME	YES	NO	YES	YES	YES	NO	NO
90.16	Rent for Use of County Facilities	NO	SOME	SOME	SOME	YES	YES	SOME	NO	NO	NO
90.17	Legal Costs	NO	NO	NO	NO	NO	YES	SOME	YES	NO	SOME
90.18	Capital Outlay	YES	YES	SOME	YES	YES	YES	SOME	YES	YES	YES
90.19	Utilities	YES	SOME	NO	SOME	YES	YES	SOME	YES	NO	NO
90.20	Indirect Management/Administration Costs	NO	NO	NO	NO	NO	YES	NO	YES	NO	SOME
90.21	Computer Usage	NO	SOME	NO	NO	NO	YES	YES	NO	NO	YES
91.1	Internal Service Fund for Information Systems	NO	NO	NO	NO	NO	YES	YES	NO	NO	NO
91.2	System Replacement Reserves Accumulated	NO	SOME	NO	NO	NO	NO	YES	NO	NO	YES

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
92.1	Internal Service Fund for Equipment Replacement	YES	YES	NO	NO	NO	NO	YES	NO	NO	NO
92.2	Equipment Replacement Reserves Accumulated	YES	YES	NO	NO	NO	NO	YES	NO	NO	YES
93.1	Internal Service Fund for Central Services	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO
93.2	Services Provided	NO	YES	NO	NO	NO	NO	NO	NO	NO	SOME
94.1	Internal Service Fund for Fleet Maintenance/Motor Pool	YES	NO	YES	NO	NO	YES	YES	YES	NO	YES
94.2	Equipment Replacement Reserves Accumulated	YES	YES	NO	NO	NO	YES	YES	NO	NO	YES
95.1	Internal Service Fund for Self-Insured Risk	YES	YES	YES	YES	YES	YES	YES	YES	NO	YES
95.2	Internal Service Fund for Retirement	NO	NO	NO	NO	NO	NO	YES	YES	NO	NO
95.3	Internal Service Fund for Self-Insured Medical	YES	YES	YES	NO	YES	YES	YES	YES	NO	YES

Notes: