

10-County Budget Conference



*September 9 - 11, 2015
Breckenridge, Colorado*

Hosted by
 **DOUGLAS COUNTY**
COLORADO



2015 Conference Attendee List

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Ten County Budget Conference

2015 Databook

Data is based on the 2015 adopted budgets as provided by the participating counties



NOTE: This information is readily available to all citizens in each county. This compilation helps identify similarities and differences between participating counties and is not intended to be used for direct comparisons.

10-County Budget Survey

2015

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Demographics											
1.1	Total County Population, (DLG Forecast)	487,576	627,055	317,341	311,589	675,170	552,213	326,803	150,986	161,258	269,643
1.2	% Growth	2%	1.6%	1.2%	2.7%	1.7%	1.02%	1.4%	1.5%	0%	2.2%
1.3	Total Unincorporated Population (exclude cities)	91,894	89,427	44,970	181,156	174,489	193,037	67,310	70,155	52,847	44,360
1.4	% Unincorporated Population	19%	14.26%	17%	58.1%	25.83%	34.96%	20.6%	47.5%	33%	16.5%
1.5	Median Family Income for County	\$ 56,270	\$ 79,900	\$ 99,400	\$ 101,591	\$ 57,125	\$ 84,957	\$ 79,300	\$ 57,768	\$ 41,218	\$ 69,600
2.1	Total Taxable Assessed Valuation (millions)	\$ 5,154	\$ 7,566	\$ 5,797	\$ 4,780	\$ 6,439	\$ 7,110	\$ 4,283	\$ 1,805	\$ 1,725	\$ 9,130
2.2	Taxable Assessed Valuation Net of Tax Increment Financing Districts (TIF's) (millions)	Not Appl.	\$ 7,478	\$ 5,778	\$ 4,777	\$ 6,395	Not Appl.	\$ 4,103	\$ 1,795	\$ 1,637	\$ 8,970
3.1	Municipal Net Taxable Assessed Valuation (millions)	\$ 4,175	\$ 6,515	\$ 4,832	\$ 1,900	\$ 5,018	\$ 4,339	\$ 3,103	\$ 1,057	\$ 1,029	\$ 2,475
3.2	Municipal % of Total Net Taxable Assessed Valuation	81%	85.53%	83%	39.8%	78.47%	61.03%	75.63%	58.9%	61.40%	27.11%
3.3	% Change in Net Municipal Valuation	19.38%	0.6%	2.0%	4.0%	.04%	.77%	1.80%	-2.75%	1.5%	10.89%
4.1	Total Number of All Parcels, including Exempt	172,755	218,794	124,988	229,648	266,552	238,784	152,616	81,192	110,275	167,551
4.2	Total Number of Improved Parcels	130,513	202,974	109,851	103,995	210,429	190,817	123,525	56,926	64,347	111,344
4.3	Number of Personal Property Parcels/Appraisals	8,579	12,801	10,329	4,390	21,179	8,976	5,022	4,166	2,126	6,947
5.1	Residential Assessed Valuation (millions)	\$ 2,339	\$ 3,814	\$ 3,190	\$ 2,767	\$ 3,562	\$ 4,155	\$ 2,314	\$ 745	\$ 593	\$ 1,154
5.2	% Change in Residential Assessed Value	18.85%	.8%	1.005%	2.6%	1.02%	.78%	2.12%	1.3%	4.2%	2.6%
5.3	Number of Residential Improved Land Parcels	124,102	187,595	103,226	99,749	201,006	189,714	109,166	49,783	60,224	102,472
5.4	% of Total Assessed Valuation	45.38%	50.4%	55%	57.9%	55.32%	58.4%	54.03%	41.2%	35%	12.63%
6.1	Commercial/Industrial Assessed Valuation (millions)	\$ 2,312	\$ 2,666	\$ 2,211	\$ 1,277	\$ 2,264	\$ 2,589	\$ 1,627	\$ 535	\$ 544	\$ 1,273
6.2	% Change in Commercial/Industrial Assessed Value	16%	1.11%	2.0%	1.2%	1.0221%	.43%	1.06%	-20.7%	3.8%	9.65%
6.3	Number of Commercial/Indust Impr Land Parcels	6,913	6,249	5,231	2,337	7,845	5,338	5,804	3,367	2,837	8,872

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
6.4	% of Total Assessed Valuation	44.86%	35.2%	38%	26.7%	35.17%	36.41%	38%	29.7%	32.5%	13.94%
7.1	Vacant Land Assessed Valuation (millions)	\$ 139	\$ 179	\$ 157	\$ 207	\$ 275	\$ 190	\$ 180	\$ 88	\$ 51	\$ 62
7.2	Number of Vacant Land Parcels	16,860	7,763	5,041	15,622	16,163	10,914	15,004	4,934	28,321	10,700
7.3	% Change in Vacant Land Valuation	12%	-6.77%	1.032%	9.1%	-5.4%	1.6%	-2.17%	-4.1%	-3.7%	-7.5%
7.4	% of Total Assessed Valuation	2.70%	2.3%	3%	4.3%	4.28%	2.67 %	4.20%	4.9%	3%	.68%
8.1	Agricultural Assessed Valuation (millions)	\$ 30	\$ 14	\$ 15	\$ 18	\$ 13	\$ 35	\$ 20	\$ 28	\$ 15	\$ 149
8.2	Number of Agricultural Land Parcels	4,977	3,217	3,324	6,924	3,793	2,400	9,692	8,200	6,771	28,276
8.3	% Change in Agricultural Valuation	20%	0%	1.07%	3.5%	0.0%	1.77%	0%	2.2%	15%	5.7%
8.4	% of Total Assessed Valuation	0.58%	.18%	.25%	.4%	.21%	.49%	.47%	1.5%	.9%	1.6%
9.1	Certified New Construction (millions)	\$ 58	\$ 49	\$ 32	\$ 117	\$ 131	\$ 27	\$ 67	\$ 21	\$ 10	\$ 115
9.2	% of Total Taxable Assessed Valuation	1.13%	.50%	.55%	2.44%	2.05%	.38%	1.56%	1.1%	.006%	1.25%
10.1	What is the total assessed value of TIFs (millions)	Not Appl.	\$ 88	\$ 19	\$ 4	\$ 44	\$ 144	\$ 364	\$ 10	\$ 49	\$ 155
11.1	Total County Square Miles	1,182	806	742	844	2,158	773	2,632	3,309	2,398	3,999
11.2	Total Number of Taxing Districts (County, School, Fire, Sanitation, City, etc.) (Districts)	326	361	92	249	173	247	204	71	35	390
11.3	Total Mill Levy revenue levied by Schools and Junior Colleges (millions)	\$ 273	\$ 434	\$ 285	\$ 231	\$ 303	\$ 349	\$ 202	\$ 61	\$ 62	\$ 261
11.4	Total Mill Levy Revenue levied by County (millions)	\$ 128	\$ 128	\$ 144	\$ 95	\$ 50	\$ 179	\$ 96	\$ 12	\$ 51	\$ 144
11.5	Total Mill Levy Revenue levied from Cities & Towns (millions)	\$ 26	\$ 48	\$ 59	\$ 3	\$ 23	\$ 20	\$ 32	\$ 9	\$ 17	\$ 34
11.6	Total Mill Levied Revenue by Title 32 Improvement & Service Districts (millions)	\$ 93	\$ 172	\$ 39	\$ 179	\$ 40	\$ 144	\$ 50	\$ 6	\$ 20	\$ 129

Notes:

- 1.1 - Boulder - DoLA, SDO Estimate for July 2015
- 1.1 - Larimer - 2015 Forecast Excel File from <http://www.colorado.gov/cs/Satellite?c=Page&childpagename=DOLA-Main%2FCBONLayout&cid=1251593346867&pagename=CBONWrapper>
- 1.2 - Boulder - SDO estimate annual rate of change 2014-2015
- 1.3 - Boulder - DLG - Muni Pop Est By County, 2013
- 1.3 - Mesa - 2013 - DOLA
- 1.4 - Boulder - DLG - Muni Pop Est By County, 2013
- 1.4 - Mesa - 2013 - DOLA
- 1.5 - Boulder - huduser.org / FY 2015 Median Family Income Documentation System / Boulder County
- 1.5 - Mesa - FY 2015 Area MFI Estimate
- 2.1 - Boulder - Total Gross - Certification of Valuation on 11/21/2014
- 2.1 - Larimer - 2014 December Certification Letter - Gross Assessed Value

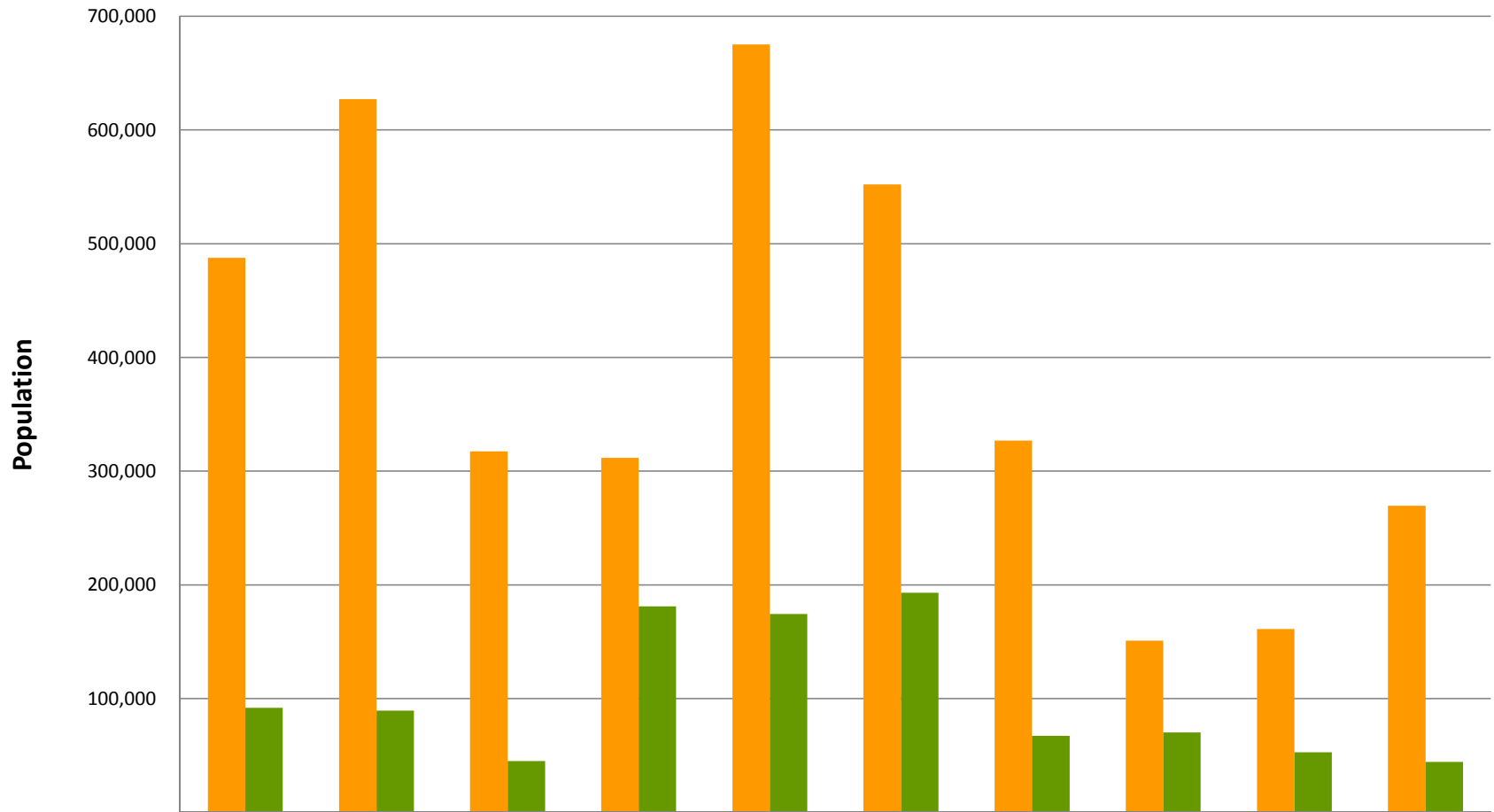
September 3, 2015

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

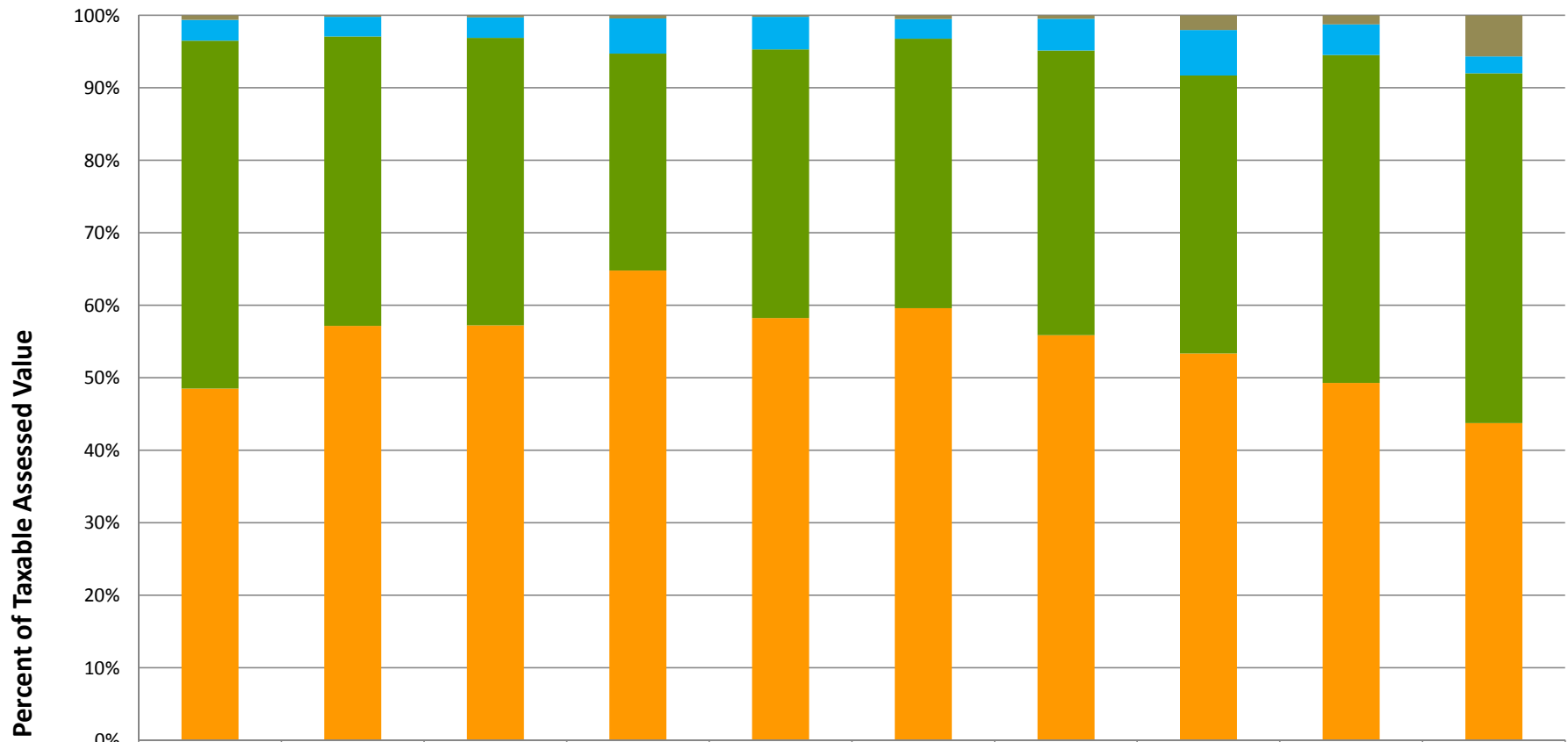
- 2.2 - Boulder - Total Net - Certification of Valuation on 11/21/2014
- 2.2 - Douglas - 2014 was in error
- 2.2 - Larimer - 2014 December Certification Letter - Net Assessed Value
- 3.1 - Larimer - 2014 December Certification Letter Net Assessed
- 3.2 - Larimer - 2015 note: Item 3.1/Item 2.2
- 3.3 - Larimer - 2015 note: 3048(2013) to 3103(2014)
- 4.1 - Larimer - 2015 10 County Demographic Study.mdb
- 4.2 - Larimer - 2015 10 County Demographic Study.mdb
- 4.3 - Larimer - 2015 10 County Demographic Study.mdb
- 5.1 - Larimer - 2014 Printed Abstract
- 5.2 - Larimer - 2015 10 County Demographic Study.xlsx
- 5.3 - Larimer - 2015 10 County Demographic Study.mdb
- 5.4 - Larimer - 2015 10 County Demographic Study.xlsx
- 6.1 - Larimer - 2014 Printed Abstract
- 6.2 - Larimer - 2015 10 County Demographic Study.xlsx
- 6.2 - Mesa - Large non-profit was assessed as non-exempt in 2014
- 6.3 - Larimer - 2015 10 County Demographic Study.mdb
- 6.4 - Larimer - 2015 10 County Demographic Study.xlsx
- 7.1 - Larimer - 2014 Printed Abstract
- 7.2 - Larimer - 2015 10 County Demographic Study.mdb
- 7.3 - Larimer - 2015 10 County Demographic Study.xlsx
- 7.4 - Larimer - 2015 10 County Demographic Study.xlsx
- 8.1 - Larimer - 2014 Printed Abstract
- 8.2 - Larimer - 2015 10 County Demographic Study.mdb
- 8.3 - Larimer - 2015 10 County Demographic Study.xlsx
- 8.4 - Larimer - 2015 10 County Demographic Study.xlsx
- 9.1 - Larimer - December 2014 Certification Letter
- 9.2 - Larimer - 2015 10 County Demographic Study.xlsx
- 10.1 - Larimer - BaseIncrementals Taxroll2015.xls
- 11.2 - Larimer - 2015 10 County Demographic Study.mdb
- 11.3 - Larimer - 2014 Printed Abstract
- 11.4 - Larimer - 2014 Printed Abstract
- 11.5 - Larimer - 2014 Printed Abstract
- 11.6 - Larimer - 2014 Printed Abstract

Population Distribution



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
■ Total Population	487,576	627,055	317,341	311,589	675,170	552,213	326,803	150,986	161,258	269,643
■ Unincorporated Population	91,894	89,427	44,970	181,156	174,489	193,037	67,310	70,155	52,847	44,360

Taxable Assessed Value By Type



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
■ Agriculture	30	14	15	18	13	35	20	28	15	149
■ Vacant Land	139	179	157	207	275	190	180	88	51	62
■ Commercial	2,312	2,666	2,211	1,277	2,264	2,589	1,627	535	544	1,273
■ Residential	2,339	3,814	3,190	2,767	3,562	4,155	2,314	745	593	1,154

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Revenues											
12.1	Sales & Use Tax Rate collected for County (%)	0.75%	.25%	.985%	1.0%	1.23%	.5%	.65%	2%	1%	Not Appl.
12.2	Are any Sales & Use Tax shared by Municipalities? (%)	SOME	YES	NO	YES	NO	YES	SOME	SOME	NO	NO
12.3	Sales & Use Tax Restricted (%)	0.75%	100%	100%	100%	.23%	100%	100%	1%	Not Appl.	Not Appl.
12.4	Purpose of Restricted Sales & Use Tax	.25% Open Space, .20% Transportation Projects, .30% Capital Facilities	Open Space acquisition, maintenance, grants and heritage areas	Worthy Cause 0.05%, Open Space 0.60%, Offender Management 0.05%, Road & Transit 0.10%, Flood Recovery 0.185%	Open Space 17%, Justice Center 43%, Roads 40%	El Paso County Public Safety	Open Space and Southeast Sales Tax	.25% Open Space, .15% Jail, .15% Fairgrounds, .1% Animal Shelter for the Humane Society.	Capital	Not Appl.	Not Appl.
13.1	General Fund Mill Levy	23.132	12.976	19.612	13.965	7.461	14.576	18.729	9.379	24.732	12.797
13.2	Road & Bridge Fund Mill Levy	1.3	.780	.186	4.493	.330	1.400	0.572	.443	.948	1.839
13.3	Social Services Fund Mill Levy	2.353	1.582	1.097	.316	Not Appl.	1.465	1.749	2.084	2.267	.941
13.4	Capital Expenditures Mill Levy	Not Appl.	.612	1.306	0	0	1.057	Not Appl.	0	Not Appl.	0
13.5	Developmental Disabilities Mill Levy	0.257	1.000	1.000	1.000	Not Appl.	1.000	0.750	.291	.262	0
13.6	List the types of Mill Levies	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Only Library	2015: Health - 0.658	TV Translator	Not Appl.	.223
13.12	Temporary Tax Credits Mill Levy	Not Appl.	0	0	Not Appl.	Not Appl.	2.923	Not Appl.	0	Not Appl.	6.238
13.13	Total County Mill Levy	27.042	16.950	24.794	19.774	7.791	25.846	22.458	12.162	30.750	15.8
13.14	Yield of 1 mill	\$ 4,662,606	\$ 7,478,826	\$ 5,777,776	\$ 4,799,132	\$ 5,775,691	\$ 6,819,761	\$ 4,103,339	\$ 1,794,888	\$ 1,681,234	\$ 8,969,895
13.15	Human Service Mill Levy (non-Social Services)	0	Not Appl.	1.593	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	0
13.16	What is your Mill Levy Breakdown?	Not Avail.	76.6% General Fund, 9.3% Social Services Fund, 5.9% Developmental Disability Fund, 4.6% Road & Bridge Fund, 3.6% Capital Expenditure	79.1% General, 0.8% R&B, 4.4% SS, 4.0% Dev Disabilities, 2.8% H&HS, 3.6% HS Safety Net, 5.3% CEF	70.6% General Fund, 22.7% Road & Bridge Fund, 1.6% Social Services Fund, 5.1% Develop. Disabilities Fund	General Fund - 7.461; Road and Bridge - 0.330	GF 67.6%, R&B 5.4%, SS 5.7%, Capital 4.1%, DD 3.9%, Library 13.3%	2015: 83.4% Gen, 2.9% Health, 2.5% R&B, 7.8% SocSvc, 3.3% DevDisAbil	GF 77%, Human Services 17% R&B 3.6% TV Translator .1%, Developmental Disabilities 2.4%	GF 80%, R&B 3%, SocServ 7%, other 10%	General 81%, PW 12%, Soc Srv 6%, capital 0%, Ins 1%, contingency 0%

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
			Fund								
14.1	Abatement Recovery Mill Levy	0.263	.129	.149	Not Appl.	.077	Not Appl.	.137	.052	.048	0
14.2	Where Abatement Recovery included:	General Fund	General Fund mill levy	General Fund Mill Levy	Not Appl.	General Fund	Not Avail.	General Fund	General Fund	General Fund	General Fund
15.1	Any Law Enforcement Authority Mill Levy	Not Appl.	4.982	Not Appl.	4.500	Not Appl.	3.200	Not Appl.	Not Appl.	Not Appl.	21
15.2	Any County Recreation District Mill Levy	Not Appl.	.880	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0
15.3	Other Specific Districts	Not Appl.	Yes	Not Appl.	Not Appl.	No	Not Avail.	Not Appl.	MCCPID 1.0, UGVPDISTRICT .111, SWPID 4, WWUP 4, GatewayPID 14	Not Appl.	NO
16.1	Current Property Taxes (thousands)	\$ 126,087	\$ 139,323	\$ 141,822	\$ 107,975	\$ 45,084	\$ 187,898	\$ 92,157	\$ 21,922	\$ 47,208	\$ 141,724
16.2	Specific Ownership Tax (thousands)	\$ 9,600	\$ 9,435	\$ 7,550	\$ 8,002	\$ 4,742	\$ 13,437	\$ 7,411	\$ 3,011	\$ 3,851	\$ 7,400
16.3	Sales and Use Tax (thousands)	\$ 42,196	\$ 19,600	\$ 48,916	\$ 53,260	\$ 104,788	\$ 44,615	\$ 33,379	\$ 31,149	\$ 17,046	\$ 0
16.4	Other (thousands)	\$ 0	\$ 3,010	\$ 99	\$ 0	\$ 80	\$ 0	\$ 0	\$ 0	\$ 127	\$ 4,200
16.5	Sub-Total - Tax Revenues (thousands)	\$ 177,883	\$ 171,368	\$ 198,387	\$ 169,237	\$ 154,695	\$ 245,950	\$ 132,947	\$ 56,082	\$ 68,232	\$ 153,324
17.1	Highway Users Tax (thousands)	\$ 8,388	\$ 8,172	\$ 5,628	\$ 7,000	\$ 11,600	\$ 13,302	\$ 7,750	\$ 7,426	\$ 4,700	\$ 9,700
17.2	Conservation Trust (Lottery) (thousands)	\$ 698	\$ 600	\$ 400	\$ 1,010	\$ 1,354	\$ 1,100	\$ 664	\$ 709	\$ 380	\$ 450
17.3	All Federal/State/Municipal Grants (thousands)	\$ 121,800	\$ 75,104	\$ 43,787	\$ 27,672	\$ 59,895	\$ 64,148	\$ 70,095	\$ 57,254	\$ 36,918	\$ 55,122
17.4	Other intergovernmental revenues (thousands)	\$ 0	\$ 17,183	\$ 89,406	\$ 2,099	\$ 8,634	\$ 95	Not Appl.	\$ 5,218	\$ 688	\$ 0
17.5	Sub-Total - Intergovernmental (thousands)	\$ 130,886	\$ 101,059	\$ 139,221	\$ 37,781	\$ 81,482	\$ 78,645	\$ 78,509	\$ 62,472	\$ 42,686	\$ 65,272
18.1	Licenses & Permits (thousands)	\$ 1,848	\$ 6,045	\$ 951	\$ 5,910	\$ 1,393	\$ 4,362	\$ 5,506	\$ 1,300	\$ 706	\$ 4,722
18.2	Charges for Services (thousands)	\$ 52,558	\$ 21,137	\$ 12,393	\$ 33,211	\$ 20,168	\$ 26,850	\$ 34,532	\$ 5,233	\$ 2,863	\$ 19,456
18.3	Fines & Forfeitures (thousands)	\$ 1,539	\$ 1,271	\$ 839	\$ 935	\$ 505	\$ 1,231	Not Appl.	\$ 88	\$ 28	\$ 173
18.4	Interest / Investment Earnings (thousands)	\$ 1,495	\$ 4,885	\$ 394	\$ 1,602	\$ 2	\$ 5,930	\$ 584	\$ 119	\$ 147	\$ 1,503
18.5	Debt Revenue (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	\$ 0	Not Appl.	\$ 305	Not Appl.	\$ 0
18.6	Other / Miscellaneous (thousands)	\$ 13,129	\$ 3,062	\$ 16,125	\$ 1,365	\$ 6,218	\$ 8,242	\$ 4,848	\$ 5,645	\$ 3,284	\$ 11,906
18.7	Sub-Total - Other Revenues (thousands)	\$ 70,569	\$ 36,400	\$ 30,702	\$ 43,023	\$ 28,286	\$ 46,615	\$ 45,470	\$ 12,690	\$ 7,028	\$ 37,760

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
18.8	Lease-back proceeds (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0
19.1	SUBTOTAL of Tax, Intergovernmental and Other Revenues (thousands)	\$ 379,338	\$ 308,827	\$ 368,310	\$ 250,041	\$ 264,463	\$ 371,210	\$ 214,953	\$ 131,244	\$ 117,946	\$ 256,356
20.1	Transfer Revenues (thousands)	\$ 15,027	\$ 11,474	\$ 28,925	\$ 30,246	\$ 10,519	\$ 51,928	\$ 73,381	\$ 3,177	\$ 1,905	\$ 4,903
20.2	Fees & Payments (thousands)	\$ 0	\$ 14,062	\$ 22,684	\$ 0	\$ 8,088	\$ 36,550	\$ 36,536	\$ 13,523	\$ 4,965	\$ 28,596
20.3	Fund Balance Use (thousands)	\$ 13,448	\$ 0	\$ 18,921	\$ 81,166	\$ 2,734	\$ 12,579	\$ 7,794	\$ 2,704	\$ 14,174	\$ 145,895
21.1	TOTAL BUDGETED REVENUE (thousands)	\$ 394,364	\$ 334,363	\$ 438,840	\$ 331,206	\$ 283,070	\$ 472,267	\$ 382,506	\$ 144,969	\$ 138,990	\$ 289,855
22.1	General Fund (thousands)	\$ 165,761	\$ 159,024	\$ 159,536	\$ 105,714	\$ 163,739	\$ 177,587	\$ 102,797	\$ 55,762	\$ 72,597	\$ 134,272
22.2	Budget excluding transfers (thousands)	\$ 152,914	\$ 159,024	\$ 154,361	\$ 92,036	\$ 163,739	\$ 159,396	\$ 94,538	\$ 55,162	\$ 72,219	\$ 134,272
22.3	Road & Bridge Fund (thousands)	\$ 39,213	\$ 14,840	\$ 52,381	\$ 37,903	\$ 15,367	\$ 34,986	\$ 47,480	\$ 8,506	\$ 17,012	\$ 73,313
22.4	Budget excluding transfers (thousands)	\$ 39,213	\$ 14,840	\$ 50,425	\$ 36,843	\$ 14,617	\$ 34,376	\$ 44,191	\$ 8,506	\$ 17,012	\$ 73,313
22.5	Social Services / Human Services (thousands)	\$ 96,084	\$ 52,602	\$ 51,679	\$ 25,626	\$ 58,100	\$ 49,137	\$ 38,375	\$ 25,277	\$ 25,901	\$ 32,341
22.6	Budget excluding transfers (thousands)	\$ 96,084	\$ 52,602	\$ 31,773	\$ 25,626	\$ 58,100	\$ 44,637	\$ 38,375	\$ 24,753	\$ 25,901	\$ 32,341
22.7	Debt Service (thousands)	\$ 0	\$ 8,363	\$ 0	\$ 4,572	\$ 0	\$ 17,545	\$ 5,548	\$ 1,712	\$ 1,139	\$ 0
22.8	Budget excluding transfers (thousands)	\$ 0	\$ 1,650	\$ 0	\$ 0	\$ 0	\$ 17,545	\$ 5,547	\$ 305	\$ 1,139	\$ 0
22.9	Health Department (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 14,636	\$ 8,220	\$ 6,376	Not Appl.	\$ 9,448
22.10	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 7,821	\$ 8,162	\$ 5,751	Not Appl.	\$ 4,545
22.11	Developmental Disabilities (thousands)	\$ 1,200	\$ 7,454	\$ 5,720	\$ 4,799	\$ 0	\$ 6,935	\$ 3,078	\$ 520	\$ 436	\$ 0
22.12	Budget excluding transfers (thousands)	\$ 1,200	\$ 7,454	\$ 5,720	\$ 4,799	\$ 0	\$ 6,935	\$ 3,078	\$ 520	\$ 436	\$ 0
22.13	Law Enforcement Authority (thousands)	\$ 0	\$ 6,252	Not Appl.	\$ 17,509	\$ 0	\$ 26,408	\$ 0	Not Appl.	Not Appl.	\$ 0
22.14	Budget excluding transfers (thousands)	\$ 0	\$ 6,252	Not Appl.	\$ 17,509	\$ 0	\$ 10,794	\$ 0	Not Appl.	Not Appl.	\$ 0
22.15	Capital Expenditures/Improvements (thousands)	\$ 16,897	\$ 5,446	\$ 10,908	\$ 8,200	\$ 16,244	\$ 9,983	\$ 7,334	\$ 27,780	\$ 1,389	\$ 525
22.16	Budget excluding transfers (thousands)	\$ 16,897	\$ 5,446	\$ 7,765	\$ 0	\$ 16,244	\$ 8,860	\$ 1,259	\$ 27,759	\$ 1,389	\$ 525
22.17	Open Space (thousands)	\$ 21,192	\$ 22,840	\$ 33,408	\$ 9,273	\$ 0	\$ 30,187	\$ 5,097	Not Appl.	Not Appl.	\$ 0
22.18	Budget excluding transfers (thousands)	\$ 19,335	\$ 22,840	\$ 24,972	\$ 9,253	\$ 0	\$ 30,101	\$ 728	Not Appl.	Not Appl.	\$ 0
22.19	Contingency (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 21	\$ 0	Not Appl.	Not Appl.	\$ 0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
22.20	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 21	\$ 0	Not Appl.	Not Appl.	\$ 0
22.21	Lottery (Conservation Trust) (thousands)	\$ 700	\$ 600	\$ 402	\$ 1,010	\$ 1,354	\$ 1,108	\$ 664	\$ 709	\$ 380	\$ 450
22.22	Budget excluding transfers (thousands)	\$ 700	\$ 600	\$ 402	\$ 1,010	\$ 1,354	\$ 1,108	\$ 664	\$ 709	\$ 380	\$ 450
22.23	Solid Waste Management (Recycling/Composting) (thousands)	\$ 420	Not Appl.	\$ 5,061	\$ 45	\$ 978	\$ 566	\$ 5,900	\$ 3,875	Not Appl.	\$ 1,100
22.24	Budget excluding transfers (thousands)	\$ 420	Not Appl.	\$ 5,061	\$ 45	\$ 978	\$ 566	\$ 5,900	\$ 3,875	Not Appl.	\$ 1,100
22.25	Retirement / Pension (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	Not Appl.	\$ 0	Not Appl.	\$ 3,015	\$ 0
22.26	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	Not Appl.	\$ 0	Not Appl.	\$ 3,015	\$ 0
22.27	Internal Services Fund (thousands)	\$ 0	\$ 9,921	\$ 26,890	\$ 16,664	\$ 27,088	\$ 45,063	\$ 61,112	\$ 368	Not Appl.	\$ 30,597
22.28	Budget excluding transfers (thousands)	\$ 0	Not Appl.	\$ 26,890	\$ 16,664	\$ 27,088	\$ 8,513	\$ 33,973	\$ 368	Not Appl.	\$ 30,597
22.29	Enterprise Funds (thousands)	\$ 36,254	Not Appl.	\$ 208	Not Appl.	\$ 0	\$ 4,661	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.30	Budget excluding transfers (thousands)	\$ 35,015	Not Appl.	\$ 208	Not Appl.	\$ 0	\$ 4,661	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.31	Other funds (thousands)	\$ 16,642	\$ 47,021	\$ 73,726	\$ 48,972	\$ 200	\$ 44,036	\$ 66,434	\$ 14,085	\$ 17,121	\$ 7,809
22.32	Budget excluding transfers (thousands)	\$ 16,642	\$ 44,819	\$ 73,314	\$ 46,255	\$ 200	\$ 39,047	\$ 80,662	\$ 14,085	\$ 17,121	\$ 7,809
22.33	Use of Fund Balance (thousands)	\$ 12,229	\$ 4,955	\$ 18,921	\$ 81,166	\$ 2,734	\$ 88,478	\$ 7,794	\$ 9,367	\$ 14,174	\$ 0
23.1	TOTAL APPROPRIATED REVENUE (thousands)	\$ 406,593	\$ 334,363	\$ 419,919	\$ 331,206	\$ 283,070	\$ 462,859	\$ 382,506	\$ 144,969	\$ 138,990	\$ 289,855
24.1	Amendment One Local Growth Factor (%)	Not Appl.	.74%	Not Appl.	Not Appl.	2.32%	.63%	1.728%	.2%	.56%	8.61%
24.2	TABOR Refund (\$)	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Not Appl.
24.3	Property Tax Uncollectible used in Budgeting	0.35%	0%	1%	0%	Not Appl.	0%	0%	.56%	1%	0%
24.4	Are you exempt from the 5.5% limitation test?	YES	NO	SOME	YES	NO	NO	YES	NO	NO	YES
24.5	What is the value of the DLG calculated 5.5% limitation?	Not Appl.	\$ 125,823,158	\$ 133,845,708	Not Appl.	\$ 53,131	\$ 190,366,688	Not Appl.	\$ 23,522	\$ 52,650,000	Not Appl.
24.6	Any DeTaboring measures approved?	YES	SOME	YES	YES	YES	NO	YES	NO	NO	NO
24.7	Prior Year Property Tax Revenue Allowed by TABOR for County (thousands)	Not Appl.	\$ 122,499	Not Appl.	Not Appl.	\$ 51,394	\$ 176,820	\$ 94,943	\$ 22,741	\$ 46,401	\$ 161
24.8	Prior Year Total TABOR allowable Revenue (thousands)	Not Appl.	\$ 196,008	Not Appl.	Not Appl.	\$ 195,165	\$ 274,901	\$ 179,040	\$ 95,205	\$ 81,962	\$ 260

Notes:

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

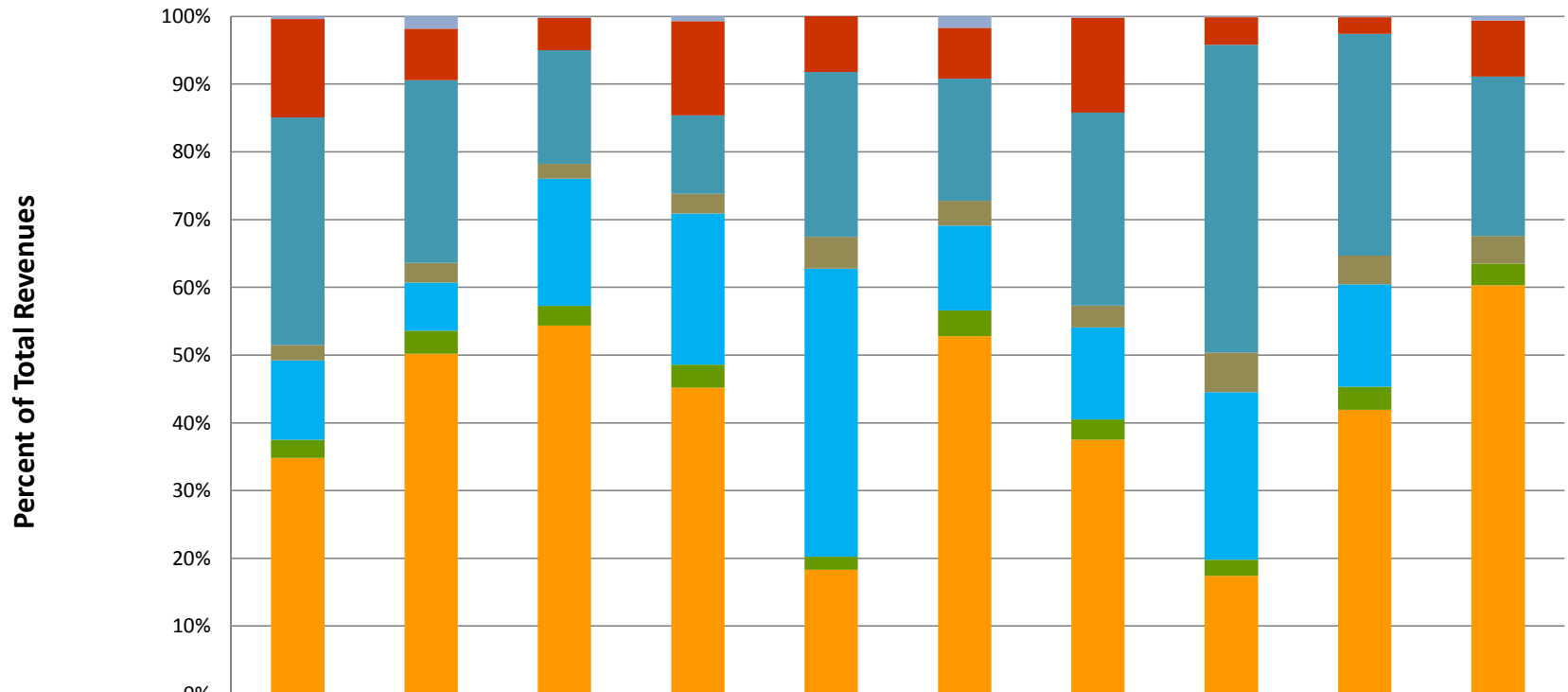
- 12.1 - Boulder - New 0.185% Flood Recovery Tax Expiring 12/31/2019
- 12.1 - Weld - No sales tax
- 12.2 - Douglas - .3% in town sales and a % of Open Space \$ based on auto registrations
- 12.2 - Larimer - 50% of revenue from Open Space tax is shared with municipalities.
- 12.2 - Mesa - Sales Tax is shared, not Use Tax
- 12.4 - Boulder - New: 2014 voter approved Sales Tax for Flood Recovery
- 13.1 - El Paso - Includes levy of 2.2 for capital
- 13.4 - El Paso - Moved to General Fund
- 13.6 - Jefferson - Insurance/Internal - no, Retirement/Pension - no, Debt Service - no, Library - yes, 3.425 mil, Health/Mental Health - no.
- 13.6 - Pueblo - GO Bond Debt services
- 13.6 - Weld - Contingent and Insurance
- 13.13 - Boulder - Includes 0.693 for the Health & Human Services Fund and 0.900 for Temp Safety Net Fund (see #13.15)
- 13.13 - Jefferson -
- 13.13 - Larimer - Total = 21.571 County Services + 0.137 Abatements + 0.75 Devel Disabilities = 22.458
- 13.15 - Boulder - Health & Human Serv Fund 0.693 Mill Levy and Temp Safety Net Fund 0.900 Mill Levy included in Total County Mill Levy #13.13
- 15.1 - Weld - BeeBe Ddraw/SW Law Enforcement/Pioneer Community Law Enforcement each is 7 mills max allowable under state law
- 15.3 - Arapahoe - 23.250 mill levy for Arapahoe County Water & Wastewater Public Improvement District
- 16.4 - Boulder - Prior year Property Taxes / Interest on Delinquencies
- 17.1 - Boulder - Includes FASTER funds
- 17.3 - Boulder - Workforce (\$7.43M), SS Block (\$24.3M), Road & Bridge (\$53K) & Grants (\$12M)
- 17.3 - Larimer - Large increase mainly due to disaster recovery grants
- 17.3 - Mesa - includes PILT, severance
- 17.4 - Boulder - Includes Fed Flood Reimbursement (\$77.5M), and State Flood Reimbursement (\$7.2M)
- 17.4 - Larimer - Our definition of Intergov't is Fed/State/Municipal which is included above in question 17.3
- 18.2 - Boulder - Charges for services (fees) less Property Casualty & Worker's Comp Insurance Charges (see Internal Services)
- 18.3 - Larimer - Included in Charges for Services
- 18.6 - Boulder - Includes: LID assessments
- 18.6 - Larimer - More Misc Revenue in Sheriff, Human Services and Fairgrounds
- 20.2 - Boulder - Health & Dental contributions, Fleet Service (IS) revenues + Property Casualty & Workers Comp (IS) chgs
- 20.3 - Pueblo - includes \$9.8 million previously received bond proceeds for capital construction project
- 22.3 - Larimer - Sharp increase mainly due to disaster recovery project reimbursement
- 22.5 - Boulder - Includes: Social Services Fund (\$46.529M) & Temporary Safety Net Fund (\$5.149M)
- 22.5 - Weld - Human Services below in other
- 22.6 - Boulder - Social Services & Temporary Safety Net Funds
- 22.7 - Boulder - See 22.17 & 22.18 All debt combined with projects
- 22.8 - Boulder - See 22.17 & 22.18 All debt combined with projects
- 22.11 - Boulder - Fund 15 Developmental Disabilities
- 22.12 - Boulder - Fund 15 Developmental Disabilities
- 22.15 - Boulder - CEF Fund 041
- 22.16 - Boulder - CEF Fund 041
- 22.17 - Boulder - Includes Open Space Funds 026 & 027 debt., Debt included with projects.
- 22.18 - Boulder - Includes Open Space Funds 026 & 027 debt., Debt included with projects.
- 22.23 - Boulder - Includes Recycling Capital Improvement & Recycling Center Funds
- 22.24 - Boulder - Includes Recycling Capital Improvement & Recycling Center Funds
- 22.25 - El Paso - Now in GF
- 22.27 - Boulder - Risk Management & Fleet Services Funds
- 22.28 - Boulder - Risk Management & Fleet Services Funds
- 22.29 - Boulder - Includes Eldorado Springs LID, excludes Recycling Center (see 22.23)
- 22.29 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) #22.23 above
- 22.29 - Mesa - Solid Waste Management is Enterprise Fund
- 22.30 - Boulder - Includes Eldorado Springs LID, excludes Recycling Center (see 22.23)

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

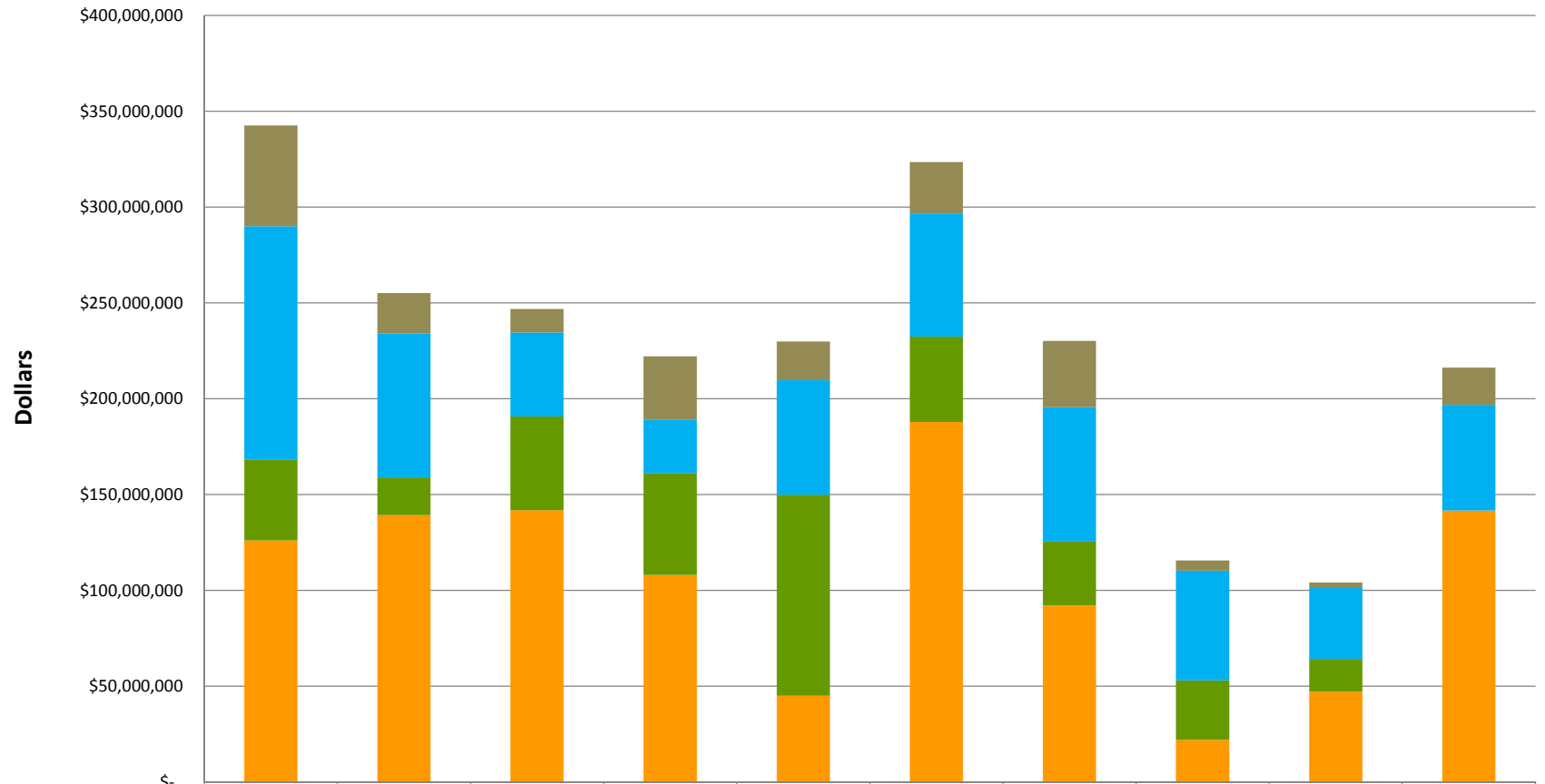
- 22.30 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) #22.23 above
- 22.31 - Boulder - Disaster Recovery, Grants, Workforce, HHS, Offender Mgmt, Worthy Cause, Clean Energy, QECB, Flood Recovery Sales Tax
- 22.31 - Jefferson - Includes Boettcher Mansion, Community Development, Head Start, Inmate Welfare, Traffic Impact, Wildland Fire, Workforce Development, Library, and Public Trustee Funds
- 22.31 - Weld - Human Services budget seperate from Social Services
- 22.32 - Jefferson - Includes Boettcher Mansion, Community Development, Head Start, Inmate Welfare, Traffic Impact, Wildland Fire, Workforce Development, Library, and Public Trustee Funds
- 22.33 - Pueblo - included in above, same as question 20.3
- 23.1 - Boulder - Does not include Ue of Fund Balance
- 23.1 - Mesa - does not include use of fund balance
- 24.1 - Weld - Home Rule
- 24.2 - El Paso - Voters approved the County keeping the 1.2 million
- 24.4 - Boulder - Voter approved property tax: Developmental Disabilities, Health & Human Services, and Temp Saftey Net Funds
- 24.4 - Larimer - DeTabored and exempt from 5.5% beginning in CY2000
- 24.4 - Weld - Home Rule 5% Limit
- 24.6 - Arapahoe - For all non-tax revenues and for the open space sales tax
- 24.6 - Boulder - Voters approved De-TABORing, 11/2005
- 24.6 - El Paso - Voters approved a .23% Public Safety Tax
- 24.7 - Larimer - This would have been the allowable property tax revenue if the county was not de-tabored.
- 24.8 - Larimer - This would have been the allowable property tax revenue if the county was not de-tabored.

Revenue Sources



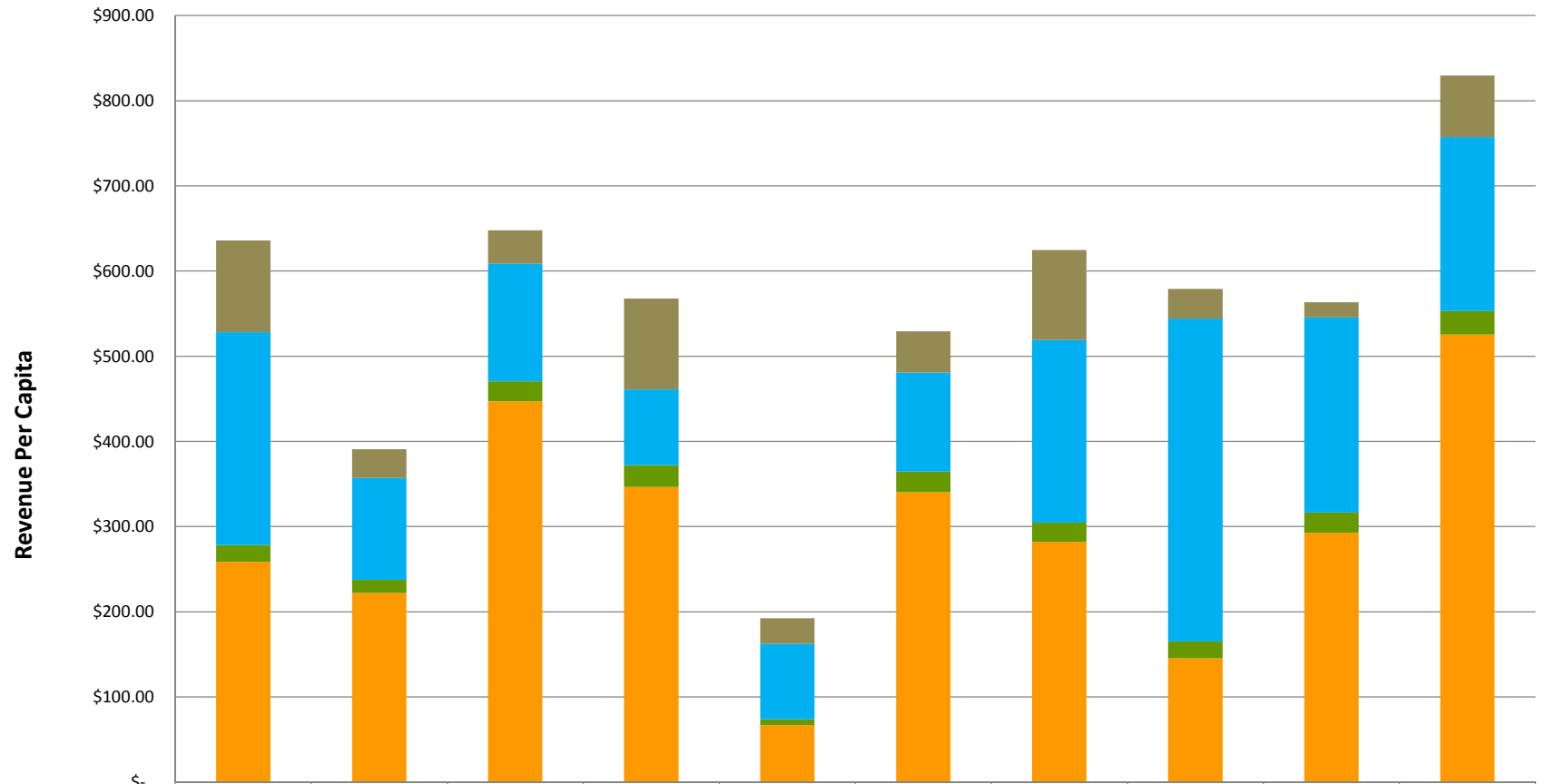
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Interest/Investment Earnings	0.4%	1.8%	0.2%	0.7%	0.0%	1.7%	0.2%	0.1%	0.1%	0.6%
Charges for Services	14.5%	7.6%	4.8%	13.9%	8.2%	7.5%	14.0%	4.1%	2.5%	8.3%
All Federal/State/Municipal Grants	33.6%	27.0%	16.8%	11.6%	24.3%	18.0%	28.5%	45.4%	32.7%	23.5%
Highway Users Tax	2.3%	2.9%	2.2%	2.9%	4.7%	3.7%	3.2%	5.9%	4.2%	4.1%
Sales and Use Tax	11.7%	7.1%	18.8%	22.3%	42.5%	12.5%	13.6%	24.7%	15.1%	0.0%
Specific Ownership Tax	2.7%	3.4%	2.9%	3.4%	1.9%	3.8%	3.0%	2.4%	3.4%	3.2%
Current Property Taxes	34.8%	50.2%	54.4%	45.2%	18.3%	52.8%	37.5%	17.4%	41.9%	60.3%

Primary Sources of Revenue



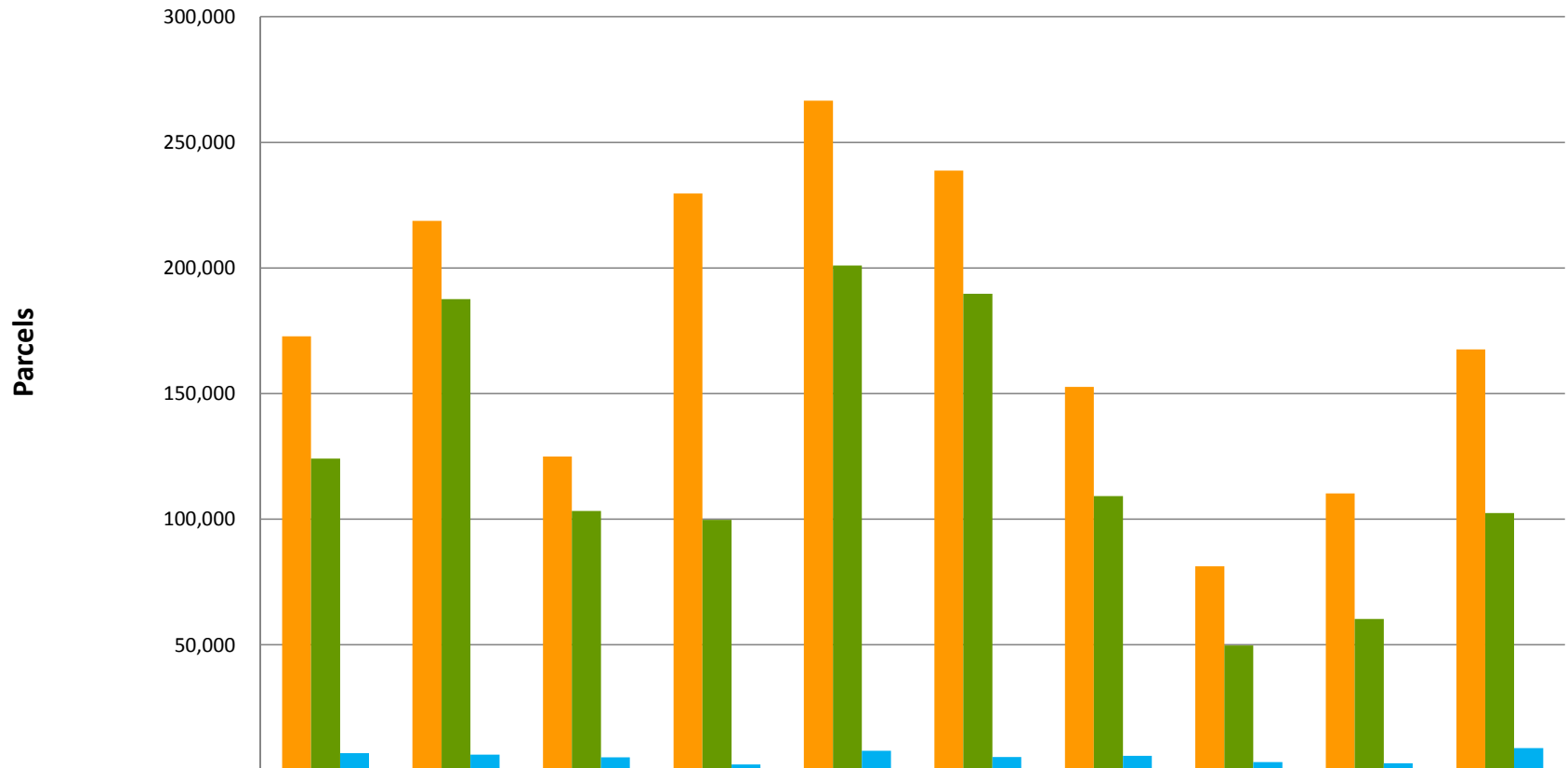
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Charges for Services	\$52,558,000	\$21,137,000	\$12,393,000	\$33,211,000	\$20,168,000	\$26,850,000	\$34,532,000	\$5,233,000	\$2,863,000	\$19,456,000
All Federal/State/Municipal Grants	\$121,800,000	\$75,104,000	\$43,787,000	\$27,672,000	\$59,895,000	\$64,148,000	\$70,095,000	\$57,254,000	\$36,918,000	\$55,122,000
Sales and Use Taxes	\$42,196,000	\$19,600,000	\$48,916,000	\$53,260,000	\$104,788,000	\$44,615,000	\$33,379,000	\$31,149,000	\$17,046,000	\$-
Current Property Taxes	\$126,087,000	\$139,323,000	\$141,822,000	\$107,975,000	\$45,084,000	\$187,898,000	\$92,157,000	\$21,922,000	\$47,208,000	\$141,724,000

Primary Sources of Revenue (Normalized to Population)



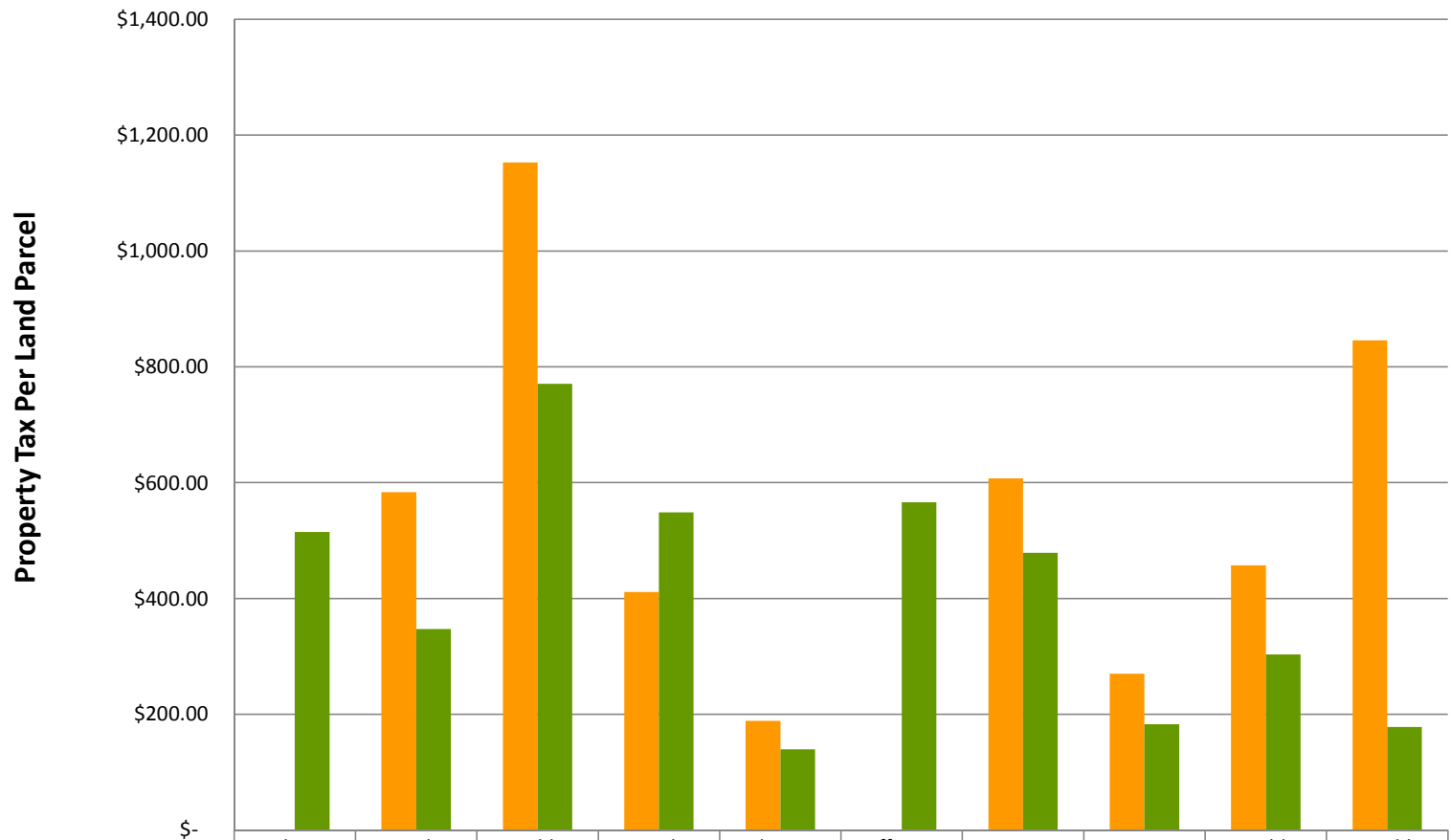
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Charges for Services Per Capita	\$107.79	\$33.71	\$39.05	\$106.59	\$29.87	\$48.62	\$105.67	\$34.66	\$17.75	\$72.15
All Grants Per Capita	\$249.81	\$119.77	\$137.98	\$88.81	\$88.71	\$116.17	\$214.49	\$379.20	\$228.94	\$204.43
SOT Per Capita	\$19.69	\$15.05	\$23.79	\$25.68	\$7.02	\$24.33	\$22.68	\$19.94	\$23.88	\$27.44
Property Taxes Per Capita	\$258.60	\$222.19	\$446.91	\$346.53	\$66.77	\$340.26	\$282.00	\$145.19	\$292.75	\$525.60

Parcel Counts



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Land Parcels	172,755	218,794	124,988	229,648	266,552	238,784	152,616	81,192	110,275	167,551
Residential Improved Land Parcels	124,102	187,595	103,226	99,749	201,006	189,714	109,166	49,783	60,224	102,472
Commercial/Industrial Land Parcels	6,913	6,249	5,231	2,337	7,845	5,338	5,804	3,367	2,837	8,872

Property Tax Per Parcel



Property Tax Revenue Per Land Parcel	\$-	\$583.73	\$1,153.08	\$411.33	\$188.77	\$-	\$607.45	\$270.03	\$457.19	\$845.87
Property Tax Revenue Per Residential Land Parcel	\$514.63	\$347.23	\$770.82	\$548.52	\$139.43	\$566.06	\$478.95	\$182.66	\$303.25	\$177.93

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)	\$ 174,140	\$ 159,610	\$ 158,967	\$ 116,916	\$ 164,707	\$ 189,289	\$ 106,377	\$ 58,467	\$ 75,610	\$ 135,110
25.2	Total General Fund Budget, excluding transfers (thousands)	\$ 173,276	\$ 150,718	\$ 146,499	\$ 116,916	\$ 164,707	\$ 155,738	\$ 77,378	\$ 57,318	\$ 74,488	\$ 130,207
25.3	Total County Budget, excluding transfers (thousands)	\$ 412,603	\$ 327,801	\$ 405,416	\$ 331,206	\$ 285,804	\$ 386,959	\$ 281,173	\$ 151,158	\$ 137,085	\$ 307,031
25.4	Total Capital Budget (CIP & Equipment) (thousands)	\$ 49,143	\$ 5,378	\$ 70,805	\$ 95,931	\$ 16,587	\$ 7,541	\$ 25,280	\$ 31,220	\$ 16,627	\$ 1,114
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, in process	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 fund-10% of expend incl transfers out, less capital less 3% TABOR reserve (TABOR Reserve only in General & LEA Fund	The General Fund Reserve Policy states that the restricted fund balance to be retained is 20-25% of the unrestricted operating expenditures	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 (i.e. Building Inspection). Agency & Debt Service Funds exempt from Policy.	Minimum established unreserved fund balance equal to 10% of General Fund Appropriations	10% of total general fund expenditures	Not Appl.
26.1	Total FTEs - Total County	1971.5	2010.9	1606.85	1090.20	2,428	2956.85	1,628	978.3	1,062	1370.375
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	144.5	133	124.36	81.79	129	120.3	Not Avail.	Not Appl.	401	171
27.1	Commissioners Office Budget (thousands)	\$ 936	\$ 1,618	\$ 1,642	\$ 914	\$ 788	\$ 844	\$ 457	\$ 282	\$ 787	\$ 958

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
27.2	FTEs - Commissioners Office	7	9	19	3	5	4.0	4	3	6	8
27.3	Number of County Commissioners	5	5	3	3	5	3	3	3	3	5
28.1	County Manager/Administrator Budget (thousands)	\$ 2,813	Not Appl.	Not Appl.	\$ 785	\$ 756	\$ 1,992	\$ 908	\$ 531	Not Appl.	\$ 360
28.2	FTEs - County Manager/Administrator	23	Not Appl.	Not Appl.	6	2	5.0	6.75	1	Not Appl.	1
28.3	Additional support staff	Not Appl.	Not Appl.	Not Appl.	2	0	8.0	3	1	1	5.25
29.1	County Attorney Budget, excluding Social Services (thousands)	\$ 1,841	\$ 2,733	\$ 2,246	\$ 1,557	\$ 840	\$ 2,108	\$ 7,673	\$ 651	\$ 1,038	\$ 804
29.2	FTEs - County Attorney, excluding Social Services	12	23	22.05	11.25	11	18.0	6.9	9	10	5
30.1	Human Resources Budget excluding Payroll (thousands)	\$ 1,356	\$ 1,807	\$ 1,112	\$ 1,120	\$ 912	\$ 1,863	\$ 1,082	\$ 400	\$ 417	\$ 1,041
30.2	FTEs - Personnel	14	15	13	7.5	23	19.5	15	4	6	8
30.3	Countywide turnover rate - prior year (%)	14%	14.95%	11.8%	8.9%	11.9%	17.23%	13.57%	16.27%	11%	17.4%
30.4	Sheriff Annual Turnover Rate (%)	5.3%	10.12%	9%	6.8%	7.66%	14.14%	7.16%	9.6%	10%	21%
30.5	Average Sick Hours Used per Year per Employee - Countywide Average (Hours/year/employee)	71	59.5	48	51.25	53.21	71.24	67.81	40.82	49.35	Not Avail.
31.1	Risk Management Budget (thousands)	\$ 247	Not Appl.	\$ 2,351	\$ 135	\$ 0	\$ 3,095	\$ 2,734	\$ 68	\$ 354	\$ 0
31.2	FTEs - Risk Management	2	4	4	1	0	4.0	2.75	1	1	0
31.3	Number of Worker's Comp Claims	186	101	134	88	187	190	144	101	52	104
31.4	Modification Factor	0.61	.089	.71	0.91	0.73	.53	.83	.93	Not Avail.	1.17
31.5	# of Property claims w/ incurred value	Not Avail.	17	7, \$45,545	21 / \$51,954	54-212,923.29	195 Claims - \$284,923	2 for \$5,155	0	8	34
31.6	# of Liability claims with incurred value	Not Avail.	14	22, \$109,111	25 / \$60,446	50-54,177.00	78 Claims - \$37,775	3 for \$26,504	0	29	66
32.1	Financial Management Budgets (thousands)	\$ 1,336	\$ 3,196	\$ 1,824	\$ 1,646	\$ 6,116	\$ 3,766	\$ 2,741	\$ 627	\$ 827	\$ 777
32.2	FTEs Accounting & Reporting	4	18.5	20.5	7	42	15.9	12	3	4	5
32.3	FTE's Payroll	3	2	3	2	3	4.0	3	1	1	1
32.4	FTE's Budget	4	5	4.5	4	24	6.5	2	1	1	1
32.5	FTE's Purchasing	8	4	2.25	2	7	8.0	4	1	3	2
32.6	Payroll warrants/direct deposits processed (annually)	24,702	63,488	33,021	14,400	66,555	99,781	48,330	12,050	20,400	20,149
32.7	AP warrants/wire transfers processed (annually)	16,923	27,603	26,486	10,717	75,165	23,168	18,846	16,257	22,993	14,764

September 3, 2015

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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	NO	NO	YES
32.10	FTE's decentralized	Not Appl.	6	18.4	10.75	0	77.7	41	0	7	0
32.11	FTE's Sales Tax Collection	0	1	1	1.5	2	Not Appl.	1.75	0	0	0
33.1	Planning/Zoning Budget (thousands)	\$ 1,071	\$ 1,201	\$ 1,100	\$ 3,175	\$ 1,882	\$ 4,482	\$ 1,621	\$ 723	\$ 514	\$ 1,701
33.2	FTEs - Planning/Zoning Total	12	18	19	31.21	23	41.0	20	13	10	16
33.3	Zoning inspections	2,682	1,316	331	1,155	Not Appl.	2,212	Not Avail.	202	23	858
33.4	Applications submitted (#)	102	88	505	926	4,303	4,994	119	233	Not Appl.	1,211
33.5	Portion of operation outsourced (%)	0%	Not Appl.	0%	0%	0%	0%	0%	0%	0%	0%
34.1	Building Inspection Budget (thousands)	\$ 753	\$ 1,490	\$ 975	\$ 3,184	\$ 0	\$ 3,376	\$ 1,210,852	\$ 684	Not Appl.	\$ 1,326
34.2	FTEs - Building Inspection Total	8	16	15	30.25	0	28.0	12	8	Not Avail.	12
34.3	Unincorporated County Building permits - prior year	1,271	6,636	2,230	4,847	0	1,874	2,751	239	Not Avail.	979
34.4	Permits Issued - New single-family residential	229	254	41	725	3,676	280	108	231	Not Avail.	83
34.5	Permits Issued - New multi-family residential	10	15	0	260	0	25	0	0	Not Avail.	0
34.6	Permits Issued - New Commercial/industrial	83	27	2	348	627	58	97	8	Not Avail.	4
35.1	Assessor Budget (thousands)	\$ 4,286	\$ 5,173	\$ 3,278	\$ 4,246	\$ 3,644	\$ 4,703	\$ 3,790	\$ 1,767	\$ 1,463	\$ 2,774
35.2	FTEs - Assessor Total	45	63	45.50	45	53	53.0	43	25	28	34
35.3	New construction parcels	1,782	1,762	1,644	2,954	4,922	1,120	3,524	1,793	Not Avail.	1,608
35.4	Number of Real Property Protests including number Adjusted/Denied (parcels appealed)	1407 - A 1,892 - D	1166/200/966	738/316/422	2549 286/2263	3969/1868/209 5	1,651	635/277 (A)/358 (D) 2014 Protest	242	631/353/278	209
36.1	Clerk & Recorder Budget (thousands)	\$ 8	\$ 9,056	\$ 4,986	\$ 5,712	\$ 8,977	\$ 10,538	\$ 7,276	\$ 2,079	\$ 2,459	\$ 4,394
36.2	FTEs - Clerk & Recorder Total	84	121.5	73	64.5	136	109.5	80	34	43	55
36.3	FTEs - Admin & Clerk to the Board	Not Appl.	8.5	5.50	5.75	32	12.0	12	3	2	3
36.4	FTEs - Recording	8	14	12	8	13	17.0	12	6	6	8
36.5	FTEs - Motor Vehicle	61	84	43.50	37	73	65.5	44	20	21	39
36.6	FTEs - Elections	14	15	12	10.75	10	15.0	12	5	9	5

September 3, 2015

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
36.7	Vehicle registrations (submitted to State)	453,535	549,813	242,873	261,614	529,524	495,355	399,139	185,428	165,000	582,814
36.8	Documents recorded	85,814	122,978	60,430	78,287	121,600	111,694	75,871	32,412	31,163	78,043
36.9	Do you have an e-recording process?	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
36.10	Motor Vehicle Offices	6	4	3	3	8	5	3	3	1	3
36.11	Precincts in Elections	250	395	233	145	242	257	171	82	128	132
36.12	All Fees Collected by Recording Department (millions)	\$ 2	\$ 4	\$ 2	\$ 3	\$ 4	\$ 4	\$ 2,363	\$ 1	\$ 2,461	\$ 3
36.13	Motor Vehicle Fees Collected (millions)	\$ 63	\$ 7	\$ 3	\$ 4	\$ 6	\$ 7	\$ 3,774	\$ 2	Not Avail.	\$ 4
36.14	Percentage Absentee ballots are to total ballots (%)	Not Appl.	95%	73.47%	96%	96.31%	100%	93.9%	80%	97%	100%
36.15	FTEs for Drivers License Renewal	Not Appl.	14	Not Appl.	3	8	Not Avail.	Not Appl.	Not Appl.	Not Avail.	0
37.1	Treasurer Budget (thousands)	\$ 1,253	\$ 2,148	\$ 983	\$ 1,139	\$ 1,164	\$ 1,592	\$ 1,423	\$ 555	\$ 828	\$ 1,017
37.2	FTEs - Treasurer	11	22	12	11	19	13.0	14	7	15	10
37.3	Annual tax notices	173,367	233,368	122,605	121,408	246,354	220,107	151,252	81,183	103,817	184,000
37.4	Avg Net Investment Return - prior year (%)	0.77%	1.19%	0.577%	1.03%	1.575%	.97%	.59%	.57%	.65%	0845%
37.5	Previous Calendar Years -Weighted Average Maturity of Portfolio (days)	636	762	551	436	917	779	1.4	540	Not Avail.	3.36
37.6	Uncollected property taxes - prior year (%)	1%	.11%	.12%	0.07%	.43%	.66%	0.08%	.55%	.16%	0%
37.7	Budgeted - Uncollected property taxes (%)	1%	1.00%	1%	0%	Not Appl.	0%	0%	.52%	.26%	0%
38.1	Public Trustee Budget (thousands)	\$ 632	Not Appl.	Not Appl.	\$ 492	\$ 0	\$ 732	\$ 423	\$ 5	Not Appl.	\$ 0
38.2	FTEs - Public Trustee	9	Not Appl.	Not Appl.	5	6	9	5.5	0	Not Appl.	0
38.3	Number of foreclosures	1,200	1,314	255	452	1,825	978	399	539	Not Appl.	420
38.4	Number of releases	15,320	29,499	14,629	19,884	27,786	28,995	16,813	5,445	Not Appl.	17,900
38.5	Fees remitted to County	\$ 237,950	\$ 384,179	\$ 0	\$ 0	\$ 315,098	\$ 0	\$ 0	\$ 29,914	Not Appl.	\$ 7,650
39.1	District Attorney Budget (thousands)	\$ 16,269	\$ 13,130	\$ 5,146	\$ 6,625	\$ 12,229	\$ 20,728	\$ 7,429	\$ 3,551	\$ 3,939	\$ 5,286
39.2	FTEs - District Attorney	164.5	206	68.89	41.75	203	176.35	74	45.5	63	55.625
39.3	County % of Multi County support for DA budget (%)	88%	64.41%	Not Appl.	32%	96%	99%	.34%	0%	Not Appl.	Not Appl.
39.4	Felony cases - prior year	4,566	4,041	1,900	790	4,169	3,434	1,857	1,919	Not Avail.	Not Avail.

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
39.5	Total cases - prior year	36,181	31,287	7,828	8,842	29,889	29,181	19,009	9,019	Not Avail.	Not Avail.
39.6	Average Case load per Attorney (cases)	Not Appl.	453	280	453	Not Appl.	447	576	410	Not Avail.	Not Avail.
40.1	Sheriffs Office Total Budget (thousands)	\$ 62,333	\$ 77,022	\$ 29,901	\$ 51,657	\$ 66,244	\$ 91,570	\$ 41,002	\$ 22,562	\$ 21,838	\$ 38,405
40.2	Patrol/LEA budget (thousands)	\$ 12,317	\$ 16,485	\$ 10,765	\$ 16,482	\$ 13,823	\$ 17,871	\$ 7,485	\$ 5,305	\$ 6,641	\$ 8,200
40.3	Detention budget (thousands)	\$ 31,683	\$ 32,428	\$ 13,338	\$ 14,654	\$ 36,075	\$ 33,728	\$ 1,784	\$ 8,755	\$ 14,346	\$ 24,823
40.4	Admin/Other budget (thousands)	\$ 9,645	\$ 30,232	\$ 3,271	\$ 7,472	\$ 6,894	\$ 24,918	\$ 8,580	\$ 1,717	Not Appl.	\$ 2,158
40.5	Investigation budget (thousands)	\$ 4,199	\$ 5,860	\$ 1,856	\$ 5,584	\$ 3,457	\$ 7,823	\$ 3,470	\$ 1,368	Not Appl.	Not Appl.
40.6	Communications & Dispatch budget (thousands)	\$ 1,025	\$ 2,034	\$ 2,862	\$ 2,937	\$ 1,768	\$ 2,743	\$ 1,799	\$ 1,206	\$ 1,614	\$ 7,027
40.7	Court Security budget (thousands)	\$ 2,636	Not Appl.	\$ 762	\$ 2,948	Not Appl.	\$ 3,375	\$ 212	\$ 1,605	Not Appl.	\$ 300
40.8	Percent of LEA budget subsidized (%)	0%	Not Appl.	0%	0%	28%	59.12%	Not Appl.	0%	Not Appl.	0%
40.9	FTEs - Sheriff's Office Total	530.5	716	370	456.75	735	824.5	379	225	341.5	366.25
40.10	FTEs - Patrol of County (exclude contract but include LEA)	124	56	61	122	186	174.0	68	80	59	78.75
40.11	FTEs - Contract Patrol (Exclude LEA)	0	82	15.4	6	0	0	13	0	10	12.5
40.12	FTEs- Detention of all Types	268.5	406.75	162	144.75	418	338.0	177	95	185	247
40.13	FTEs Administration/Other	64	45.5	17.6	54.75	55	108.5	48	14	20	23
40.14	FTEs Investigation	42	64.75	22	50.25	44	77.0	40	13	18	0
40.15	FTEs Dispatch	0	33	33	38	40	37.0	22	Not Appl.	19	61
40.16	FTEs Court Security	23	0	10	27	59	33.0	2	32	15	0
40.27	Average daily Jail population	953	1,022	477	239	1,475	1,322	456	332	621	612
40.29	Jail design capacity	1,735	1,490	560	517	1,599	1,326	607	392	509	779
40.31	Average DOC prisoner population	59	20.50	7.25	13	18	10	9.99	6	5.5	10
40.32	Number of Inmates per detention center staff	3.5493	2.65	2.59	1.65	17.6	3.9	4.795	3.1	39	2.76
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.	Captains, Lieutenants, Sergeants, Corporals, Deputies, Reserves, and Posse.	Patrol/Detention	Patrol/Detention Deputies, Sergeants, Lieutenants, Captains, Chiefs and Undersheriff	all correctional officers

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
40.34	Dispatched Calls for service	101,692	41,330	48,626	107,564	169,125	112,737	54,578	37,907	33,972	31,450
40.35	Patrol deputies per unincorporated capita (exclude contract services)	0.001	.49	51	.00065	.0008	.00091	.95	.0011	1.04	1.83
40.36	Patrol deputies / Calls for Service (exclude contract services)	.001	.001	.0010488	.001	.001	647.91	808	.002	679.44	.25
40.37	Total Budget for Civil Function (Dollars)	\$ 828,281	\$ 1,482,679	\$ 544,843	\$ 1,104,320	Not Appl.	\$ 663,444	\$ 761,520	\$ 584	Not Appl.	\$ 454,340
40.38	Total FTE for Civil Function (FTE)	9	15	8	11	10	9.0	8	12	6	6
41.1	Coroner's Budget (thousands)	\$ 1,890	\$ 1,542	\$ 972	\$ 1,109	\$ 2,241	\$ 1,779	\$ 1,026	\$ 470	\$ 629	\$ 946
41.2	FTEs - Coroner	14	12	11	8	21	12.0	6.5	3	5	7
41.3	Number of autopsies performed	525	484	237	126	1,000	298	254	128	231	175
41.4	Percent of deaths requiring autopsies (%)	15%	87.8%	13%	11%	30%	26%	19.55%	8.1%	12%	13.5%
41.5	IGA's for Coroner's office (%)	14%	Not Appl.	100%	100%	100%	100%	100%	100%	100%	Not Appl.
42.1	Emergency Preparedness/EMS Budget (thousands)	\$ 400	\$ 426	\$ 1,252	\$ 476	\$ 86	\$ 364	\$ 133	\$ 317	\$ 659,601	\$ 328
42.2	FTEs - Emergency Preparedness/EMS	3.5	5	13	3	6	6.0	1	2	6.5	3
42.3	Number of people receiving training	100	3,000	750	1,032	0	Not Avail.	10	Not Avail.	Not Avail.	500
43.1	Community Corrections/Alt Sentencing budget (thousands)	\$ 6,872	\$ 6,903	\$ 3,088	\$ 1,568	\$ 6,284	\$ 4,434	\$ 16,245	\$ 6,909	\$ 3,370	\$ 2,943
43.2	FTEs- Community Corrections/Alt Sentencing	3	24	50.20	16.0	1	1.5	186.30	84	2	1
43.3	Pre-trial services available	YES	YES	YES	YES	YES	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)	\$ 609	\$ 422	\$ 413	\$ 564	\$ 491	\$ 1,076	\$ 263,973	\$ 882	\$ 621	\$ 224
44.2	FTEs-Animal Control	7	5	5	Not Appl.	Not Appl.	14	Not Avail.	13.75	Not Avail.	3
44.3	Actual Calls for Service - Prior Year	Not Appl.	2,430	3,101	4,369	Not Appl.	7,861	2,892	9,802	Not Avail.	3,121
44.4	Who manages Animal Control?	County Manager	Public Works Department	Sheriff's Office	Sheriff	Humane Society	Sheriff	The Community Development Division/Code Compliance administers the contract for Animal Control. The Larimer Humane	Mesa County Government	Pikes Peak Humane Society	sheriff

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
44.5	Number of Animal licenses issued in prior year	Not Appl.	1,298	Not Appl.	Not Appl.	Not Appl.	0	Society actually manages animal control. Not Avail.	10,957	Not Avail.	Not Appl.
45.1	Facilities Operating/Maintenance Budget (thousands)	\$ 10,008	\$ 9,232	\$ 3,672	\$ 8,898	\$ 8,103	\$ 12,629	\$ 4,949	\$ 3,175	\$ 2,968	\$ 6,065
45.2	FTEs-Custodial	15	40.5	43	15	0	0	9	418,268	26	0
45.3	FTEs-Building Maintenance	38	28	26	28	33	56.0	12.5	12	26	23
45.4	County occupied / maintained buildings (square feet)	1,897,847	1,435,531	1,257,881	1,166,388	4,650,918	1,340,651	1,361,765	763,559	936,048	1,309,924
45.5	Utility Budget (All Utilities except Phone) (per sq/ft)	1.76	2.20	1.71	2	1.09	2.3	1.30	1.22	1.75	1.63
45.6	Energy budget (per sq/ft)	1.37	Not Appl.	1.427	1.76	.27	1.42	1.14	Not Appl.	Not Appl.	1.67
45.7	Electric Energy rate - average (per KWH)	0.101	.095	.0995	.097	.09	0.11	.088	Not Avail.	.125	Not Appl.
45.8	Computerized energy management system	YES	SOME	YES	YES	SOME	SOME	YES	YES	NO	YES
45.9	Percent Leased facilities are of Total Sqft. (%)	0.0206%	2.52%	1.5%	1.44%	.01%	.03%	6.5%	3.7%	.01%	0%
45.10	Do you use workorders? If so, number for prior year.	21,728	10,413	16,000	6,616	10,312	7,231	7,100	3,841	7,320	8,500
45.11	Facility Operating Cost per square foot (county-wide) (per sqft)	\$ 5	\$ 6	\$ 4,624	\$ 8	\$ 2	\$ 8	\$ 9	\$ 4	\$ 3	\$ 5
46.1	Waste Disposal/Landfill/Recycling & Household Hazardous Waste Budget (thousands)	\$ 376	Not Appl.	\$ 6,516	\$ 134	\$ 978	\$ 473	\$ 5,740	\$ 4,860	Not Avail.	\$ 1,100
46.2	FTEs-Waste Disposal/Landfill/Recycling & Household Hazardous Waste	1	Not Appl.	12.25	.20	4	0	21.5	7	Not Avail.	3
46.3	Do you have a sustainability program?	Yes	No	YES	No	No	No	no	No	yes	Not Appl.
47.1	Engineering Budget (thousands)	\$ 1,427	\$ 2,982	\$ 3,909	\$ 5,486	\$ 0	\$ 8,503	\$ 3,027	\$ 1,918	\$ 1	\$ 10,327
47.2	FTEs Engineering	10	26.5	42	46	0	35	26.6	23	2	26
47.3	Preventative Maintenance Cost per Center Lane Miles (thousands)	Not Avail.	\$ 9	\$ 12	\$ 16	\$ 4	\$ 11	\$ 21	\$ 5,234	\$ 6	\$ 19
47.4	Ratio of paved to gravel roads (Number with decimal)	0.76	1.8	.65	2.69	1.03	3.41	.808	.958	.69	.33
47.5	Bridges inspected	114	0	79	78	144	108	201	216	0	65
47.6	Bridges maintained	179	1	76	78	270	108	201	419	111	448
48.1	Road & Bridge Total Budget (include traffic) (thousands)	\$ 42,002	\$ 20,569	\$ 53,119	\$ 63,725	\$ 14,537	\$ 34,141	\$ 24,324	\$ 8,227	\$ 15,889	\$ 84,449
48.2	FTEs - Road and Bridge	79	58	67	114.75	201	181.6	60	51	72	145

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
48.3	Total Capital Budget (thousands)	\$ 19,838	\$ 4,741	\$ 10,440	\$ 25,664	\$ 86	\$ 3,175	\$ 669	\$ 0	\$ 6,955	\$ 6,029
48.4	Total Operating Budget (thousands)	\$ 19,225	\$ 15,829	\$ 8,909	\$ 38,061	\$ 14,451	\$ 31,773	\$ 23,655	\$ 8,227	\$ 8,934	\$ 78,420
48.5	Number of Local Improvement Districts	0	0	Not Appl.	1	4	1	62	2	0	1
48.6	HUTF-reported center lane road miles - paved	466	348.3	390.44	809.15	1081.02	987.5	493.5	688	495.71	737.57
48.7	HUTF-reported center lane road miles - gravel	674	194.3	254.57	305.62	1049.40	282	611.1	718	714.8	2223.57
48.9	Number of Maintenance of Condition Vehicles per 100 miles of county roads (Vehicles per 100 miles)	11.4	12.9	13	21.54	8	8	4.4	7.4	15	12.26
48.11	FTEs - Traffic	5	2	Not Avail.	22	0	6.5	Not Avail.	8	Not Appl.	1
49.1	Total Tax Share back Payment to Cities/Towns (thousands)	\$ 3,184	\$ 2,532	\$ 447	\$ 4,210	\$ 835	\$ 2,883	\$ 892	Not Appl.	\$ 1,652	\$ 2,274
49.2	Total sales tax and other shareback for R&B	\$8,704,000	Not Appl.	3979778	\$7,518,477	0	\$10,657,315	Not Appl.	Not Appl.	3877400	Not Appl.
50.1	Health Department Budget (appropriated by County) (thousands)	\$ 3,342	\$ 3,978	\$ 6,059	\$ 2,007	\$ 3,286	\$ 14,636	\$ 8,791	\$ 6,443	\$ 959	\$ 9,448
50.2	FTEs - Health Department, County-Dedicated	Not Appl.	Not Appl.	65.25	Not Appl.	139	153.35	89.90	77.3	Not Avail.	91.7
50.3	County % of Total Health Dept. Budget (%)	8.6%	43.83%	40.8%	22.1%	23.08%	46.57%	31%	10%	Not Avail.	45.7%
50.4	Percent of operation outsourced (%)	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	5.0%	2.0%	0%	Not Avail.	0%
51.1	Developmental Disabilities Support Budget (thousands)	\$ 1,179	\$ 7,454	\$ 5,748	\$ 4,799	\$ 0	\$ 6,935	\$ 3,078	\$ 537	\$ 436	\$ 38
51.2	Mental Health Support Budget (thousands)	\$ 75	\$ 611	\$ 4,973	\$ 70	\$ 0	\$ 142	\$ 322	\$ 245	Not Avail.	\$ 203
51.3	Other H&HS Outside Agency Contrib/Grants Budget (thousands)	\$ 425	\$ 1,069	\$ 26,435	\$ 0	\$ 329	\$ 1,033	Not Appl.	Not Appl.	\$ 1,673	\$ 29
52.1	Social Services Budget (thousands)	\$ 97,129	\$ 53,560	\$ 50,933	\$ 25,832	\$ 57,750	\$ 44,732	\$ 41,669	\$ 25,284	\$ 24,727	\$ 31,571
52.2	County \$ in Social Services Budget (thousands)	\$ 10,971	\$ 12,336	\$ 25,437	\$ 1,722	\$ 16,697	\$ 14,700	\$ 7,035	\$ 4,252	\$ 4,836	\$ 8,438
52.3	County % of Total Social Services Budget (%)	11.35%	23.01%	49.9%	7.96%	27.26%	29.91%	16.88%	16.8%	19.6%	26.7%
52.4	FTEs - Total Social Services	544.5	506	371.6	66	418	537.45	354	249.25	349	315.5
52.5	Colorado Works recipients (monthly average)	1,360	1,678	1,220	140	2,095	1,131	876	581	1,985	805
52.6	Medicaid caseload - Annual	51,344	56,303	42,605	9,746	74,418	47,094	58,922	16,603	60,141	67,178
52.7	Cost Allocation Plan - Amount recovered	\$ 543,067	\$ 1,101,393	\$ 889,392	\$ 457	\$ 858,106	\$ 185,958	\$ 439,416	\$ 485	\$ 180	\$ 563,512
53.1	Family Support (IV-D) Budget (thousands)	\$ 4,416	\$ 4,529	\$ 1,964	\$ 626	\$ 3,973	\$ 4,298	\$ 2,862	\$ 1,720	Not Avail.	\$ 3,112
53.2	FTEs - Family Support (S.S., D.A., or Contract)	55	57	25	8	64	54.0	31	20	36	30

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
53.3	Family Support Reports To	Human Services	Human Services	Social Services Director	Human Services	DHS Contract Management Manager	Human Services	Human Services Deputy Division Manager	Human Services	DSS Director	Human Services Director
54.1	Parks & Recreation Admin/Maint/Operating Budget (thousands)	\$ 1,909	\$ 1,690	\$ 8,197	\$ 2,725	\$ 3,038	Not Appl.	\$ 2,406	\$ 689	\$ 463,769	\$ 541
54.2	FTEs - Parks & Recreation Admin/Maint/Operating	24.5	4	101.2	18	36	Not Avail.	12.60	5	4	1
54.3	Open Space Budget (thousands)	\$ 16,306	\$ 24,800	\$ 3,698	\$ 3,168	\$ 0	\$ 44,251	\$ 3,283	\$ 0	Not Appl.	Not Appl.
54.4	FTEs - Open Space Acquisition & Maintenance	1.5	8.5	7.9	10	0	101.10	20.72	0	Not Appl.	Not Appl.
54.5	Percent of operation outsourced (%)	0%	Not Avail.	28%	0%	6%	0%	18%	0%	29%	Not Appl.
55.1	Fairgrounds Maintenance & Operations Budget (thousands)	\$ 1,575	\$ 735	\$ 499	\$ 1,349	\$ 271	\$ 1,110	\$ 8,516	\$ 357	Not Appl.	\$ 134
55.2	FTEs - Fairgrounds Maintenance & Operations	15.4	4	7.75	7	0	9	17	4		1.25
55.3	Fairgrounds Capital Budget (thousands)	\$ 592	\$ 0	\$ 80	\$ 153	\$ 0	\$ 0	\$ 1,750	\$ 1,286	Not Appl.	\$ 0
55.4	Total County Dollars supporting Fair Operations (thousands)	\$ 763	Not Appl.	\$ 0	\$ 443	\$ 0	\$ 0	\$ 66	\$ 251	Not Appl.	\$ 134
55.5	FTEs - Annual Fair Event	2.5	0	25.5	1	1	Not Appl.	17	0	Not Appl.	1
55.6	Adult Daily Admission Price for County Fair	\$ 0	\$ 15	Not Appl.	\$ 6	\$ 7	Not Appl.	\$ 0	\$ 6	Not Appl.	\$ 0
55.7	Annual Paid Fair Attendance	0	21,836	Not Appl.	29,009	28,610	Not Appl.	0	48,926	Not Appl.	Not Avail.
55.8	Fair Event Budget (thousands)	\$ 763	\$ 248	\$ 65	\$ 442	\$ 263	Not Appl.	\$ 960	\$ 148	\$ 15	\$ 134
55.9	Number of Events Held per Year (events)	750	240	700	2,170	200	1,220	2,000	489	1	Not Avail.
55.10	Event Revenue as a percentage of total Fairgrounds Revenue (%)	50%	100%	Not Appl.	100%	94%	.86%	64%	100%	Not Appl.	Not Avail.
56.1	Libraries/Libraries Support Budget (thousands)	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 25,064	\$ 0	Not Appl.	Not Appl.	Not Appl.
56.2	FTEs - Libraries/Library Support	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	215.0	0	Not Appl.	Not Appl.	Not Appl.
57.1	Information Systems Operating Budget (computer related only) (thousands)	\$ 5,864	\$ 13,453	\$ 2,314	\$ 8,764	\$ 8,834	\$ 11,359	\$ 12,213	\$ 4,038	\$ 2,396	\$ 8,094
57.2	FTEs - Information Systems (directly computer related only)	46	59	50	52	65	69.0	57	29	30	44
57.3	Number of contracted FTEs (directly computer related only) (FTE's)	0	0	3	6	1	1.98	3	0	0	Not Appl.
57.7	Are FTEs centralized or assigned to departments?	Decentralized	Most centralized	Centralized	Most Centralized	Centralized	Centralized	Centralized	Centralized	Centralized (see below)	centralized
57.10	FTE's Decentralized (directly computer related only)	7	3	15	16	0	34.13	8	Not Appl.	30	0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
57.11	FTEs dedicated to personal computer support	10	7	8	6	5	7.0	10	4	8	10
57.12	Personal computers supported by I.S. (#)	2,546	2,626	2,100	1,456	3,414	1,984	1,850	1,127	1,800	2,500
57.13	PC Replacement Budget (thousands)	\$ 220	\$ 354	\$ 418	\$ 284	\$ 0	\$ 435	\$ 529	\$ 681	\$ 0	\$ 247
57.14	Time to replace all County PC's at current funding (years)	4	4	4.5	5	Not Appl.	4	4	4	7	5
57.15	Percent of operation outsourced (%)	0%	2.25%	15%	0%	7%	0%	10%	0%	5%	Not Appl.
57.16	What IS costs are allocated to using departments?	Not Appl.	Only grants, Law Enforcement Authority, and road & Bridge	0	Not Appl.	Not Appl.	All costs	Software/Hardware maintenance, PC rental model in place	0	6	only department with reimbursement
58.1	Budget for Other Information Systems Functions (not computer related) (thousands)	\$ 1,600	Not Appl.	\$ 400	\$ 389	\$ 112	\$ 1,460	\$ 2,300	Not Appl.	\$ 200	\$ 975
58.2	FTEs for Other Information Systems Functions (not computer related) (FTE's)	Not Appl.	Not Appl.	8	3.5	1	7.0	14	Not Appl.	Not Avail.	7
60.1	Debt Service Budget - County Debt Only (thousands)	\$ 13,124	\$ 8,404	\$ 31,191	\$ 4,576	\$ 0	\$ 12,855	\$ 5,546	\$ 1,734	\$ 6,176	\$ 0
60.2	% of Total Operating Budget (%)	31%	2.48%	7.10%	.013%	0%	2.92%	2.84%	Not Appl.	8%	0%
61.1	Cooperative Extension County Support (thousands)	\$ 754	\$ 478	\$ 545	\$ 336	\$ 171	\$ 824	\$ 451	\$ 261	\$ 535	\$ 337
61.2	County Funded FTE in Coop. Extension (FTE's)	6	5	5.75	2	3	5	5.3	2	8.25	4.75
61.3	Agent FTE in Coop. Extension (FTE's)	6	5	3	2	0	Not Appl.	3.5	7	3	5
62.1	Economic Development Budget (thousands)	\$ 905	\$ 345	\$ 180	\$ 2,068	\$ 6,418	\$ 300	\$ 338	\$ 634	\$ 4,480	\$ 155
62.2	Economic Development FTE's (FTE's)	1	0	0	1	5	0	2	0	1.5	Not Appl.
87.1	What functions do you outsource?	Custodial, HD Security, Grounds Maintenance	Not Appl.	Not Appl.	Animal Control, Health Department, some security, Developmental Disabilities programs, some janitorial services, some road maintenance, elevator inspections, jail medical, some software development, some roofing inspections	Janitorial Services, Animal Control and DHS. DHS functions that are outsourced include: Child Support; LEAP; TANF; Case Management; Employment First, and Child Placement Services	Developmental 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,	Janitorial, Landfill Operations, Scanning,	Animal Control, Health Department, Developmental Disabilities, Fairgrounds, Weed management, Building inspections, large road and bridge projects, building improvements	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

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
								Food Service and Booking (BudEventsCtr , Ovations 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 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,			

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
								Pharmacy/MD Services, some Printing services, some Health Ed services, some Dietitian/Nutritional services; Natural Resources-campground reservation system, vehicle major repairs, toilet plumbing, capital improvement construction work, consulting services such as land survey, appraisals, management plans, printing and mailing services, rental equipment, fire inspections, park concessions, boat marinas.			

Notes:

- 25.2 - Boulder - Transfers \$12,468
- 25.3 - Boulder - Transfers \$33,424
- 25.4 - Boulder - Capital Outlay \$3,838, Trans/R&B CIP \$23,297 (Flood), OS CIP \$6,287, CEF \$18,128
- 25.5 - Boulder - \$100,000 for in-house software development
- 25.5 - Pueblo - Use a limit of \$5,000 for CAFR reporting purposes
- 26.1 - Boulder - Total FTE less Grants (66.36), Workforce (48), Public Health (66.25) R&B Grants (1) / Flood 35.25
- 26.1 - Larimer - As of 12/31/2014
- 26.3 - Boulder - Grants (66.36), Workforce B.C. (48), Disaster Recovery (10)
- 26.3 - El Paso - DA-12, PPWF-51, Facilities-20, Sheriffs-40, Fire & Flood-3, EDZ-3
- 26.3 - Jefferson - Accounting (No Social Services or Health) include CO Works, DA
- 26.3 - Larimer - FTEs are funded by a variety of sources. We don't identify FTEs in this manner.
- 26.3 - Mesa - Don't track this
- 27.1 - Boulder - BOCC only
- 28.1 - Larimer - 2015 includes General Fund Only ; Additional \$2M for disaster recovery in fund 105
- 28.2 - Mesa - 3 additional staff in this department support BCC
- 29.1 - Larimer - Excludes Human Services and Risk Management

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

- 29.2 - Larimer - Not included in the 6.9 are 3.8 attorneys and 4.425 legal assistants that do human service work.
- 30.1 - Boulder - HR Division less 116k
- 30.1 - Larimer - 2015 Budget
- 30.3 - Larimer - 2014 Calendar
- 30.4 - Boulder - per Gayla
- 30.4 - Larimer - 2014 Calendar
- 30.5 - Larimer - 2014 Calendar
- 31.1 - Arapahoe - Included with County Attorney (29.1)
- 31.1 - Boulder - Admin, Property, WC, Auto V. & Liability, and General Liability.
- 31.3 - Boulder - 2014 actual
- 31.4 - Boulder - effective 2014
- 31.5 - Boulder - 2014 claims
- 31.6 - Boulder - 2014 claims
- 32.1 - Boulder - Finance Services (includes Purchasing), Payroll \$116k & Budget \$387k
- 32.2 - El Paso - 47 - 3 Payroll and 2 Sales Tax
- 32.2 - Larimer - + 2 temp grant-funded positions for disaster recovery
- 32.4 - El Paso - Budget 15; PIO 9
- 32.5 - Larimer - + temp admin for disaster recovery
- 32.6 - Arapahoe - Increase due to switch to Biweekly pay schedule
- 32.6 - Boulder - 1,931 Payroll warrants / 31,090 Direct Deposits
- 32.6 - Larimer - 2014 Count
- 32.7 - Boulder - 26,486 warrants issued / 164 wire transfers
- 32.8 - Larimer - Portion of an accountant's time is dedicated to internal control review.
- 32.9 - Larimer - BOCC runctions as Audit Committee
- 32.10 - Larimer - Accountants and accounting techs outside of finance.
- 32.11 - Arapahoe - An analyst in Accounting is assigned part-time to review sales tax collections made by the State DOR.
- 33.3 - El Paso - Performed by Pikes Peak Regional Building Dept (PPRBD).
- 34.1 - Pueblo - Outsourced
- 35.3 - Larimer - 2015 10 County Demographic Study.mdb
- 35.4 - Larimer - 2015 10 County Demographic Study.mdb
- 36.1 - Larimer - Original Budget
- 36.2 - El Paso - Oper - 45; MV - 73; DL - 8; Elec - 10
- 36.3 - Larimer - Admin = 9; CTB (deducted from Recording total below) = 3
- 36.7 - Boulder - 242,873 Vehicle registrations in 2014
- 36.7 - Pueblo - estimate based on previous answers (clerk's office staff unavailable to assist)
- 36.8 - Boulder - 60,430 Documents recorded in 2014
- 36.11 - Larimer - Reprecincting occurred since last survey report.
- 36.11 - Weld - Just finished a precinct split
- 36.12 - Boulder - 2015 Budgeted Recording Fees
- 36.14 - Boulder - 52.08% in 2013 Coordinated Election = 201,654 mailed and 105,017 ballots cast
- 36.14 - Larimer - All except VSPC In Person Ballots and Provisional Ballots Accepted/Counted
- 36.14 - Pueblo - Includes mail in ballots
- 36.14 - Weld - State is 100% mail balots which is current definition of absentee
- 36.15 - Arapahoe - Included in the Motor Vehicle FTE count
- 36.15 - Boulder - Boulder County Clerk & Recorder does not issue drivers licenses.
- 36.15 - Weld - do not renew drivers licenses.
- 37.1 - Larimer - 2014 actual was 1298
- 38.1 - Larimer - \$423 is 2015's Adopted Budget
- 38.1 - Pueblo - Separate Office
- 38.2 - Larimer - 2015 Authorized FTE's
- 38.2 - Mesa - Public Trustee and staff are not in the County budget
- 38.3 - Boulder - 255 foreclosures were opened in 2014 as reported by the PT

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

- 38.3 - El Paso - 1825 foreclosures started in 2014, 1002 sales
- 38.3 - Larimer - 2014 total for year
- 38.4 - Boulder - there were 14,629 releases in 2014 as reported by the PT
- 38.4 - El Paso - 27786 releases in 2014
- 38.4 - Larimer - 2014 total for year
- 38.5 - Boulder - 0 due to the significant drop in foreclosures and releases.
- 38.5 - El Paso - Shows excess revenue sent to county in 2014, available in 2015
- 38.5 - Larimer - answered by Debby Morgan-Public Trustee
- 39.2 - Arapahoe - Arapahoe and Douglas combined.
- 39.2 - Larimer - We are authorized for 76 FTE's.
- 39.3 - Larimer - This revenue comes from Jackson County.
- 39.4 - Arapahoe - Arapahoe and Douglas combined.
- 39.4 - Larimer - This is for 2014. We project that we will have 2,015 cases in 2015.
- 39.5 - Arapahoe - Arapahoe and Douglas combined.
- 39.5 - Larimer - This is the figure for 2014.
- 39.6 - Boulder - County Court / 80-160 in District Court
- 39.6 - El Paso - Caseload is different for each division in the office.
- 40.1 - Larimer - This excludes Emergency Management and the following contracts; Wellington Berthoud, Poudre School District, Thompson Valley School District, The Ranch, Inmate Welfare, Court House Security & Admin Security
- 40.1 - Pueblo - 2015 LE, Detention and Communication Budget
- 40.2 - El Paso - 2015: Patrol and Sworn Special Ops
- 40.2 - Larimer - This excludes Emergency Management and the following contracts; Wellington Berthoud, Poudre School District, Thompson Valley School District, The Ranch and Admin Security
- 40.2 - Pueblo - 2015 LE Budget
- 40.3 - El Paso - 2015 Ops/Staffing for all 3 Detention Budgets (Floor Security, Operations, and Detention Compliance)
- 40.3 - Larimer - Includes all Jail minus Court House Security & Inmate Welfare, Figure lower due to replacement plan.
- 40.3 - Pueblo - 2015 Detention Budget
- 40.4 - El Paso - 2015 Ops/Staffing for SSB and Office of the Sheriff
- 40.4 - Larimer - Includes Sheriff's Admin, Executive Services, and Emergency Services (not Emergency Management)
- 40.4 - Pueblo - Included in LE and Detention budgets
- 40.5 - El Paso - 2015 Ops/Staffing for Investigations
- 40.5 - Pueblo - Included in the LE budget
- 40.5 - Weld - included in patrol
- 40.6 - Larimer - Remodeled the Dispatcher Center - budget is higher this year.
- 40.6 - Pueblo - 2015 Communication and E-911 Budget
- 40.7 - Boulder - 1 sergeant; 4 deputies; 5 security officers
- 40.7 - El Paso - Court and Transport Unit is classified under the Detentions Operations Budget
- 40.7 - Larimer - Figure for the Court Security contract
- 40.7 - Pueblo - Included in Detention Budget
- 40.8 - Larimer - There are no LEAs applicable in Larimer County.
- 40.9 - El Paso - 2015 Sworn and Civilian per Auth Chart (GF and PST)
- 40.9 - Larimer - Excludes Emergency Management employee.
- 40.9 - Pueblo - Total FTE's 348 - 6.5 for Emergence Services is the 341.5
- 40.10 - El Paso - 2015 Sworn and Civilian per Auth Chart (GF and PST)
- 40.10 - Larimer - Excludes the following contracts; Wellington, Berthoud, Thompson Valley School District, Poudre School District, The Ranch a, and Communications
- 40.10 - Pueblo - Sheriff, Undersheriff, Chief, Captain, 3 Lieutenants, 5 sergeants, 42 officers, 2 evidence and 2 clerks Pueblo West
- 40.11 - Larimer - Includes the following contracts; Wellington, Berthoud, Thompson Valley School District, Poudre School District
- 40.11 - Pueblo - CSU 1 Lt., 1 Sgt, 8 deputies
- 40.12 - El Paso - 2015 Swon and Civilian per Auth Chart (GF and PST)
- 40.12 - Larimer - 2 Position were outsourced in 2015
- 40.12 - Pueblo - Total FTE's 200 - 15 for transportation/court security
- 40.13 - El Paso - 2015 Sworn and Civilian per Auth Chart (GF and PST)
- 40.13 - Larimer - Includes Support Services & Executive Services, In 2014 two half time positionsn were reported as two full time positions.

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

- 40.13 - Pueblo - Admin Captain, Admin Sergeant, IA Sergeant, Director, 2 ACOVA, 6 Admin Serv, 1 records custodian, 1 assistant to Sheriff, 1 assistant to Chief, 1 training clerk, 1 LE systems Specialist, 1 Concealed Weapons clerk, 1 CALEA clerk and 1 Training Lt.
- 40.14 - El Paso - 2015 Sworn and Civilian per Auth Chart (GF and PST)
- 40.14 - Larimer - Includes Investigations, Evidence and Lab. Believe 2014 figure was reported in error.
- 40.14 - Pueblo - 3 Sergeants, 14 Detectives (includes narcotics section) 1 support staff
- 40.14 - Weld - included in patrol
- 40.15 - El Paso - 2015 per Auth Chart (GF and PST)
- 40.15 - Larimer - Includes 4 LETA employees
- 40.15 - Pueblo - 1 Communications Manager, 3 Senior Comm Specialists, 14 Comm Specialists, 1 Radio Coordinator
- 40.16 - Arapahoe - Included in 40.12
- 40.16 - El Paso - 2105 Sworn and Civilian per Auth Chart (GF and PST)
- 40.16 - Larimer - 1 Lt, and 1 Sgt.
- 40.16 - Pueblo - Transportation/Court Security 1 Sgt. 14 deputies
- 40.16 - Weld - contract
- 40.27 - El Paso - January 2014-June 2015
- 40.27 - Pueblo - July 1, 2014 - June 30, 2015
- 40.31 - Douglas - average per month
- 40.31 - El Paso - 694 held 6590 days DOC inmates held July 2014-June 2015 6590/365
- 40.31 - Pueblo - July 1, 2014 - June 30, 2015
- 40.32 - El Paso - 418 staff/relief factor of 5=83.6; 1475 ADP/83.6=17.6 inmates per staff
- 40.32 - Larimer - ADP = 496. ALL Staff = 166. Security/programs/counseling/admin/booking/control. An additional 20 positions are outsourced, 41 contracted for Medical, kitchen
- 40.32 - Pueblo - Mandatory posts of 16 and divided into the average daily population of 621 to come up with 38.81 and rounded off to 39 for 1 deputy per 39 inmates
- 40.32 - Weld - population to total secure jail staff
- 40.33 - Pueblo - These are the deputized positions all other positions are sworn but not deputized
- 40.34 - Arapahoe - Only unincorporated Arapahoe County
- 40.34 - Boulder - Does not include fire calls per Division Chief
- 40.34 - El Paso - July 2014 - June 2015
- 40.34 - Jefferson - Count only if the call resulted in dispatched service response.
- 40.34 - Larimer - Excludes calls from contract agencies for the period 8/1/14-7/31/15.
- 40.34 - Pueblo - July 1, 2014 - June 30, 2015
- 40.35 - Boulder - non-contract patrol deputies
- 40.35 - El Paso - Unincorporated Pop. 239,000
- 40.35 - Larimer - Believe 2014 figure was reported in error.
- 40.35 - Pueblo - 50 patrol deputies that include LT., Sgt., Dare/SRO. The unincorporated population is 51,976. Divide the population of 51,976 by 1000 and this gives you 51.976. Then you will divide the 51.976 by the 50 deputies and this gives you a figure of .1.04 deputies per 1000 in population.
- 40.35 - Weld - per 10,000
- 40.36 - Arapahoe - Only unincorporated Arapahoe County
- 40.36 - El Paso - Based on 169,125 CFS
- 40.36 - Larimer - Excludes contract agencies for the period 8/1/14 - 7/31/15. Believe 2014 figure was reported in error.
- 40.36 - Pueblo - 50 patrol deputies dived into Dispatched calls for service of 33,972 is 679.44 per deputy
- 40.37 - Boulder - RC2=1; RC1=3; Senior paralegal=1; LET II = 2
- 40.37 - El Paso - The Civil Unit is classified under the Special Operations Budget
- 40.37 - Pueblo - Included in LE budget
- 40.37 - Weld - salary and vehicles and operating supplies
- 40.38 - Boulder - same personnel as 40.37 plus one commander
- 40.38 - El Paso - 2015 Sworn and Civilian per Auth Chart
- 40.38 - Larimer - 1 Sgt., 2 Desk Officers, 2 Civil Officers, 3 Support Staff
- 40.38 - Pueblo - 1 sergeant, 3 deputies, 2 support staff
- 41.3 - Boulder - 237 Autopsies out of 1870 deaths reported to the Boulder County Coroner's Office.
- 41.3 - El Paso - this is as of June 17 2015
- 41.3 - Larimer - This is an estimate for 2015 based on current numbers
- 41.4 - Boulder - % of the deaths reported to the Boulder County Coroner's Office in 2014 required autopsies.

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

- 42.1 - Pueblo - 2015 Budget
- 42.2 - Boulder - ES = 4; OEM = 5; Wildland Fire Crew = 5
- 42.2 - Pueblo - Six staff and .5 for Chief
- 42.3 - Larimer - Undersheriff, 1 Captain, 2 Fiscal, 1 Emergency Manager, 1 Lt., 2 PIO, 2 Emergency Svcs
- 43.1 - Boulder - Admin/Vol. Program/Juv. Service/SOSP/Adult Serv./Jail Ed.&Trans.
- 43.1 - Larimer - Community Corrections \$10,186,016; Alt Sentencing \$5,340,882; Criminal Justice Admin \$718,671 = \$16,245,569.
- 43.1 - Pueblo - Colorado State Funds 2.7 million 650,000 County Alternatives to Incarceration
- 43.2 - Larimer - Includes regular FTE's 170.80 and temp FTE's 15.50
- 43.2 - Pueblo - Alternatives to Incarceration Services Contracted
- 43.3 - El Paso - PR Bond Program
- 43.3 - Pueblo - Moved from Sheriff Office to Correctional Services 6/24/15
- 43.4 - El Paso - Community Corrections Program
- 43.4 - Pueblo - Client Pay
- 44.1 - Pueblo - Contracted
- 44.2 - Douglas - Contract
- 44.5 - Boulder - Boulder County does not issue animal licenses.
- 44.5 - Mesa - As of 12/31/2014 30,866 active licenses due to issuing 3-year licenses
- 45.1 - Larimer - Includes 1.560M in Capital Replacement and Furnishings Replacement
- 45.2 - Larimer - Some custodial is also privately contracted
- 45.2 - Mesa - Contract
- 45.2 - Weld - outsourced
- 45.4 - Boulder - Includes new Coroner Facility and new Saint Vrain Bldg.
- 45.4 - El Paso - This includes 1,510,000 sq ft we maintain for city of Colorado Springs for building support
- 45.4 - Larimer - Includes Detention Center and Public Works, however, the Facilities Department is not responsible for maintaining these facilities currently
- 45.5 - Boulder - \$2,144,640
- 45.6 - Boulder - \$1,795,204 Electricity, natural gs, propane, solar and biomass
- 45.6 - Larimer - Includes Gas, Electric and Water
- 45.7 - Boulder - Through the 1st 6 months of 2015
- 45.9 - Boulder - Temporary leased space through August of 2015 during construction of new building
- 46.1 - Boulder - Recycling Center Fund and General Fund Resource Conservation
- 46.2 - Boulder - Recycling Center (3), and Resource Conservation (9.25)
- 47.1 - Mesa - Capital & R&B Funds
- 47.1 - Pueblo - COMBINED WITH ROAD & BRIDGE BUDGET
- 47.2 - Larimer - 2.75 FTE are limited term funded by DOLA grant for flood recovery
- 47.2 - Pueblo - COMBINED WITH ROAD & BRIDGE BUDGET
- 47.3 - Boulder - Includes snow and ice control operations
- 47.5 - Larimer - 201 major structures (>20 ft span) inspected in 2015; 486 minor structures will also be inspected in late 2015
- 47.6 - Boulder - added ECL back in.
- 48.1 - Boulder - includes grants. does not include carryover
- 48.1 - Larimer - excludes extraordinary flood repairs from 2013 flood estimated \$27 million in 2015
- 48.2 - Boulder - 63 Road Maintenance, 2 Road Sales Tax and 1 Engineer and 1 AutoCAD FTE
- 48.2 - El Paso - R&B - 169; Fleet 32
- 48.3 - Boulder - does not include flood (from 2014).
- 48.5 - Larimer - 54 PIDs and 8 LIDs
- 48.11 - Larimer - Don't track FTE's by category named Traffic, All FTE's work on signs, striping etc.
- 48.11 - Weld - traffic engineer, have not counted any other engineering techs
- 49.1 - Mesa - Treasurer sends payment directly, doesn't come through county books
- 49.2 - Boulder - R&B Transportation Sales Tax
- 49.2 - Douglas - Sales & Use Tax shareback
- 49.2 - Weld - no sales tax
- 50.1 - Pueblo - Independent, IGA in place
- 51.2 - Boulder - \$3,073 General Fund (CC1405) & \$1,900 HHS Fund-MHC (CC5951)

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

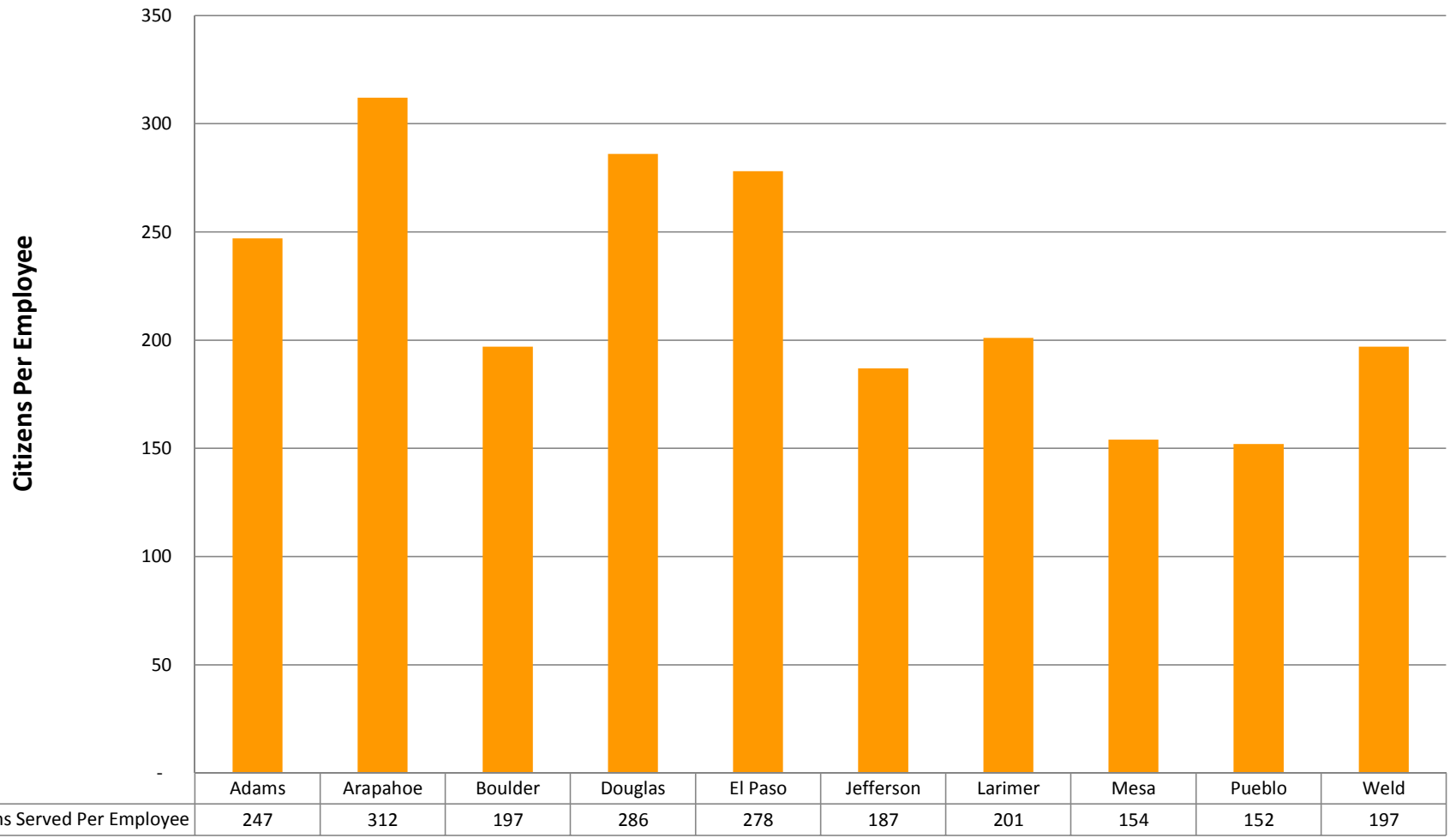
- 51.2 - Larimer - Community Corrections - Mental health and detox
- 51.3 - Boulder - GF NPs (CC1401) \$3.106m, WC \$3.520m, HHS (CC5950-5967-5968) \$376k, Grants \$12m, WF \$7.433m
- 51.3 - El Paso - TANF funds from El Paso County DHS for Strong and Healthy Families and Childcare facility inspections. Not sure you wanted this regarding local DHS dollars, but included it
- 52.1 - Boulder - this includes budgeted revenues in excess of budgeted expenditures of \$4,406k
- 52.2 - Boulder - this includes budgeted use of fund balance of \$4,406k
- 52.4 - Boulder - as of July 2015 (BC Time report created by C Bornstein)
- 52.5 - Boulder - source: BOSS Div Mgr Jason McRoy 8-7-15
- 52.6 - Boulder - source: BOSS Div Mgr Jason McRoy 8-7-15
- 52.7 - Boulder - SFY15 ended 6/30/15; amt is federal portion of County Wide Cost Allocation Plan Pass Thru
- 52.7 - El Paso - El Paso County also restated prior years
- 53.1 - Boulder - is comprised of IV-D adm cost centers 4585400 and 4585402
- 53.2 - Boulder - as of June 2015 payroll
- 53.2 - El Paso - Represents the # of FTEs in the current enforcement contract, including their attorneys and project managers.
- 54.1 - Boulder - OPER 2,690 & PERS 5,458 + 49
- 54.1 - Larimer - Does not include park capital improvements, forestry, Weed District, or Open Lands
- 54.2 - Boulder - CC 2711, 2717, 2795, 1 Year Flood TERM in CC 2794 (No ACQ or Extension FTE's)
- 54.2 - Larimer - Does not include forestry, weed district, and Open Lands
- 54.3 - Boulder - ACQ 3,548,387 + CAP Outlay \$150,000 (CC2793)
- 54.3 - Larimer - Includes acquisition, development, maintenance and operations
- 54.4 - Larimer - Includes Outreach Coordinator, Volunteer Coordinator and Education Coordinator; does not include forester or weed district personnel
- 54.5 - Larimer - Does not include capital improvements or flood repairs
- 55.1 - Pueblo - We use the State Fairground Facilities for our County Fair. We also rent the fairgrounds year round and pay a facilities fee of \$27,000.00.
- 55.3 - Larimer - Increase amount this year for scoreboard project
- 55.4 - Boulder - see 55.1 and 55.8
- 55.5 - Larimer - It takes all staff full time to run the event on fair week. All staff are not involved in the year long planning process.
- 55.8 - Larimer - Total cost including the 4H Livestock Auction
- 55.10 - Larimer - Revenue less Sales Tax
- 57.1 - Larimer - Application Dev, IT Infrastructure, Tech Support, Business Analysts, Admin staff and PC leasing
- 57.1 - Pueblo - Does not include Dept of Social Services or GIS
- 57.2 - Pueblo - 10 FTE in Dept of Social Services and 5 in GIS
- 57.7 - Pueblo - Small staff in of 10 FTEs in Dept of Social Services and 5 FTEs in GIS
- 57.10 - Larimer - Sheriff only Department that has it's own IT Stall
- 57.10 - Pueblo - Small staff of 10FTEs in Dept of Social Services and 5 FTEs in GIS
- 57.11 - Larimer - 3 in 1st Call resolution Help Desk, 4 desk side support, 1 group manager - includes temps
- 57.12 - Larimer - 400 Sheriff PC's supported by Sheriff IT
- 57.12 - Pueblo - Includes Desktops, Laptops, and Mobiles
- 57.13 - Pueblo - Does not include State funded Dept of Social Services computers
- 57.14 - Arapahoe - 4 for laptops, 5 for desktops
- 57.14 - Larimer - 3 years for Laptop, 4 years for desktop
- 57.14 - Pueblo - Dept of Social Services replaces state computers on a more frequent schedule
- 57.15 - Larimer - State replaced PC's
- 57.15 - Pueblo - Does not include Sheriff's Trunked Radio and E911 functions.
- 57.16 - Larimer - In 2016 we will be transitioning to and End User Computing Model which encompasses more of the Infrastructure costs
- 57.16 - Pueblo - Infrastructure such as Phones, Network, Servers, Internet
- 58.1 - Larimer - Phone system, Public Safety radio system, Print Shop, Mail Room, Records Mngt
- 58.1 - Pueblo - Does not include Dept of Social Services, GIS, Trunked Radios / Infrastructure
- 58.2 - Larimer - Includes Print Shop, Public Safety radio system, Records Mngt, Telecom, Mail Room, Process Improvement
- 58.2 - Pueblo - Perhaps 1 - 2 people that support functions for Trunked Radio
- 60.1 - Boulder - BB Debt Service Section less Eldorado Springs & Clean Energy Options LID's. Doesn't include new Flood Recovery COPs of \$3,264k for 2015
- 60.2 - Mesa - Debt Service is in a separate fund
- 61.1 - Boulder - CC 2750: POP FTE Salaries \$260,627 + Extension Benefits for Agents \$34,712 + OPER \$250,138
- 61.1 - Larimer - Includes General Fund allocation. Does not include Restricted Cash Account budgets.

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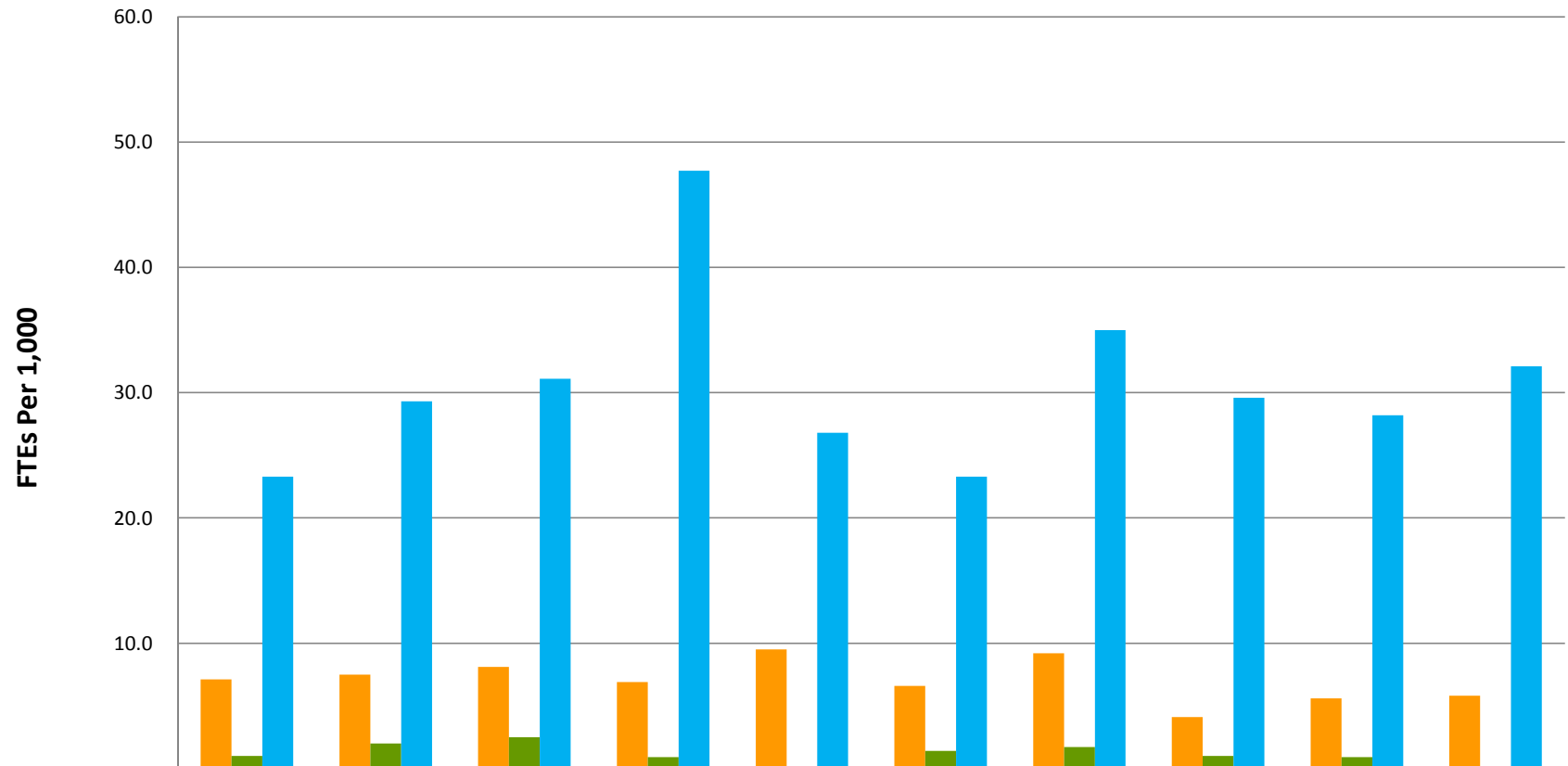
Notes:

- 61.2 - Larimer - 1.5 Admin Assistants, 1.0 Office Supervisor, 1.0 4-H Program Assistant, 1.0 4-H Youth Development Agent, .8 Food Safety Agent
- 61.3 - Larimer - 1.0 County Director, 1.0 Horticulture, 1.0 Agriculture/Natural Resources, 0.5 Community Development
- 62.1 - Boulder - General Fund, CC1311.78640
- 62.1 - Larimer - Located in Workforce Center Budget
- 62.2 - Larimer - Located in Workforce Center Budget

Citizens Served Per County Employee

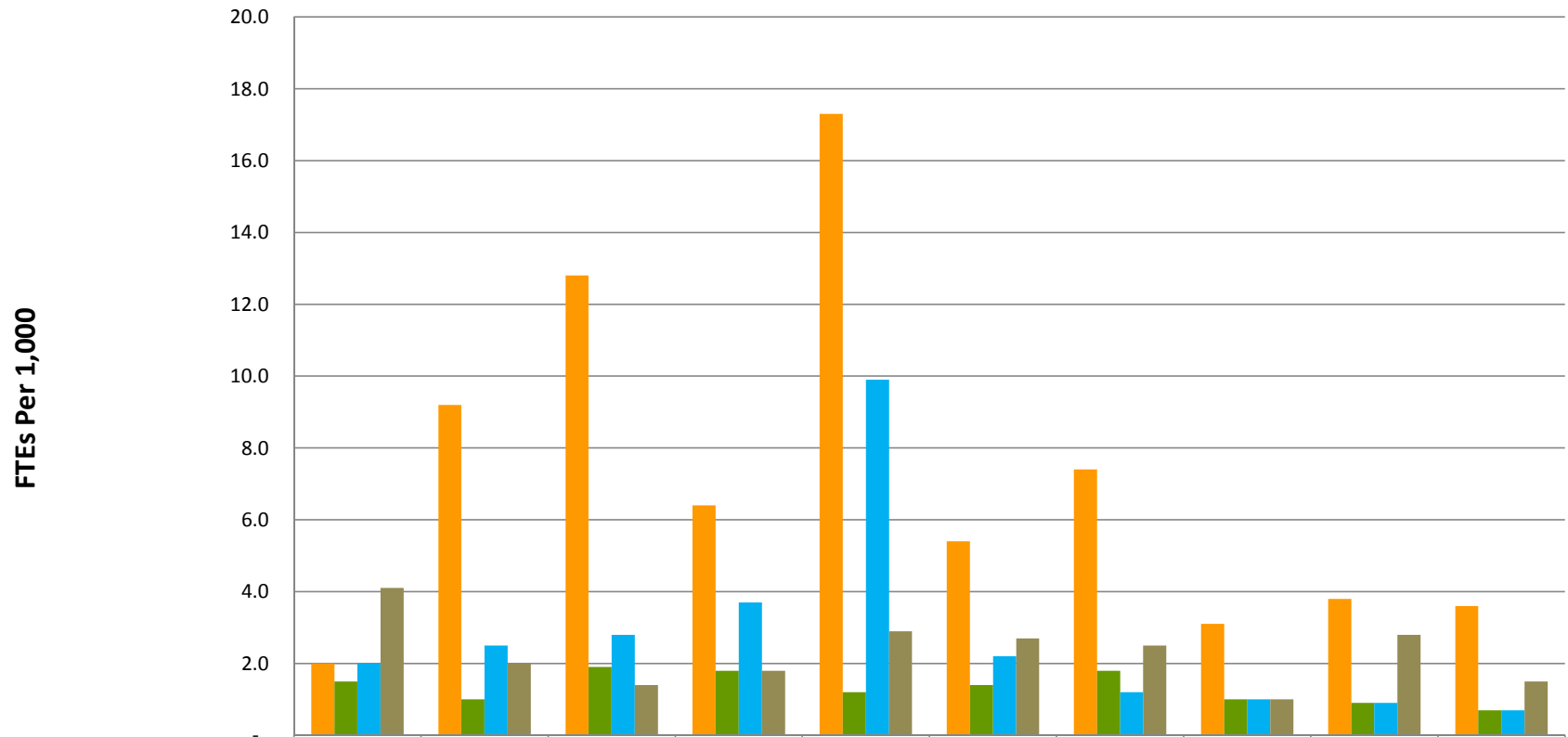


Support Functions Per 1,000 Employees



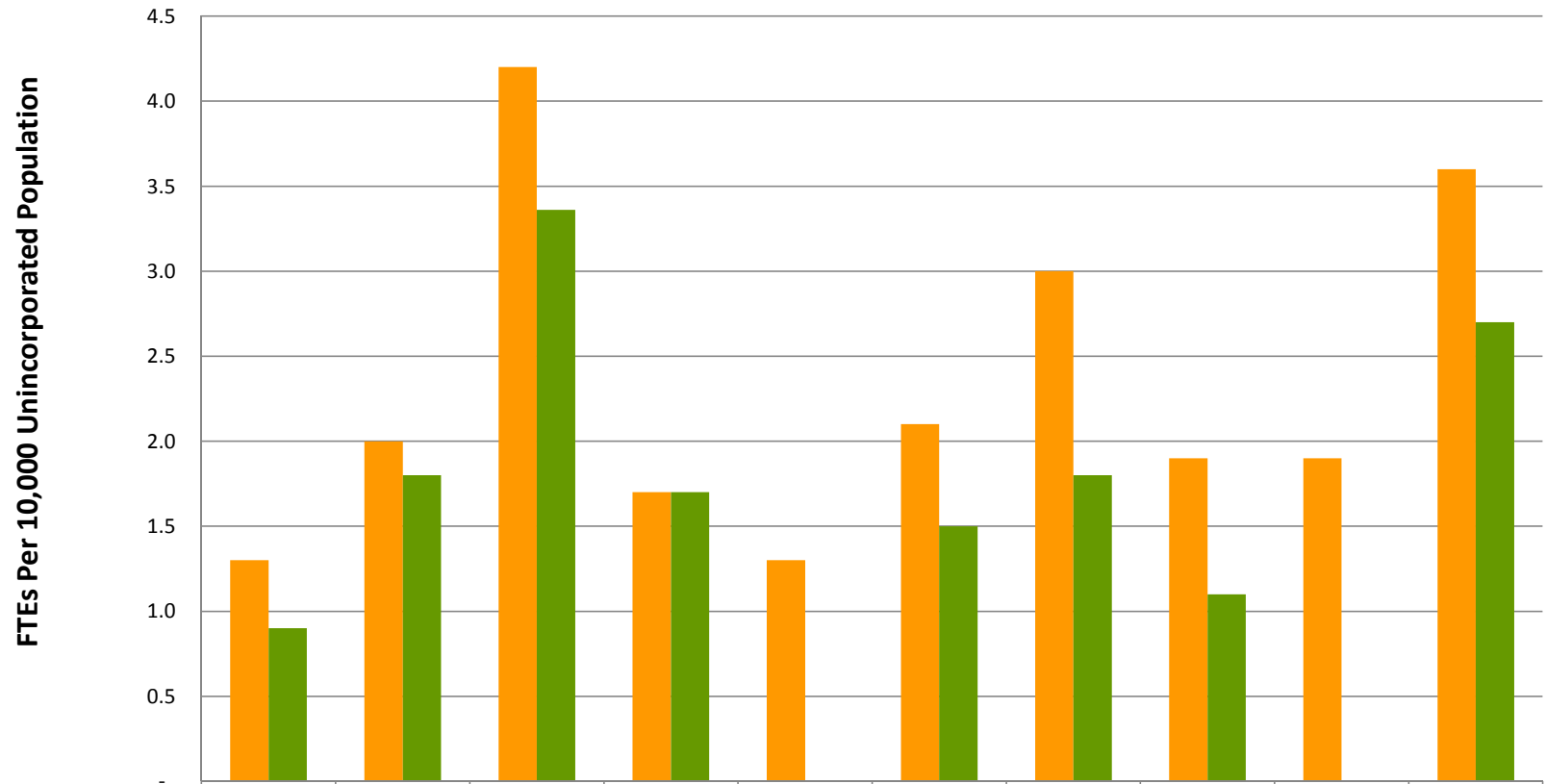
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
HR FTEs Per 1,000	7.1	7.5	8.1	6.9	9.5	6.6	9.2	4.1	5.6	5.8
Risk Mgmt FTEs Per 1,000	1.0	2.0	2.5	0.9	-	1.4	1.7	1.0	0.9	-
IT FTEs Per 1,000	23.3	29.3	31.1	47.7	26.8	23.3	35.0	29.6	28.2	32.1

Finance Support Functions Per 1,000 Employees



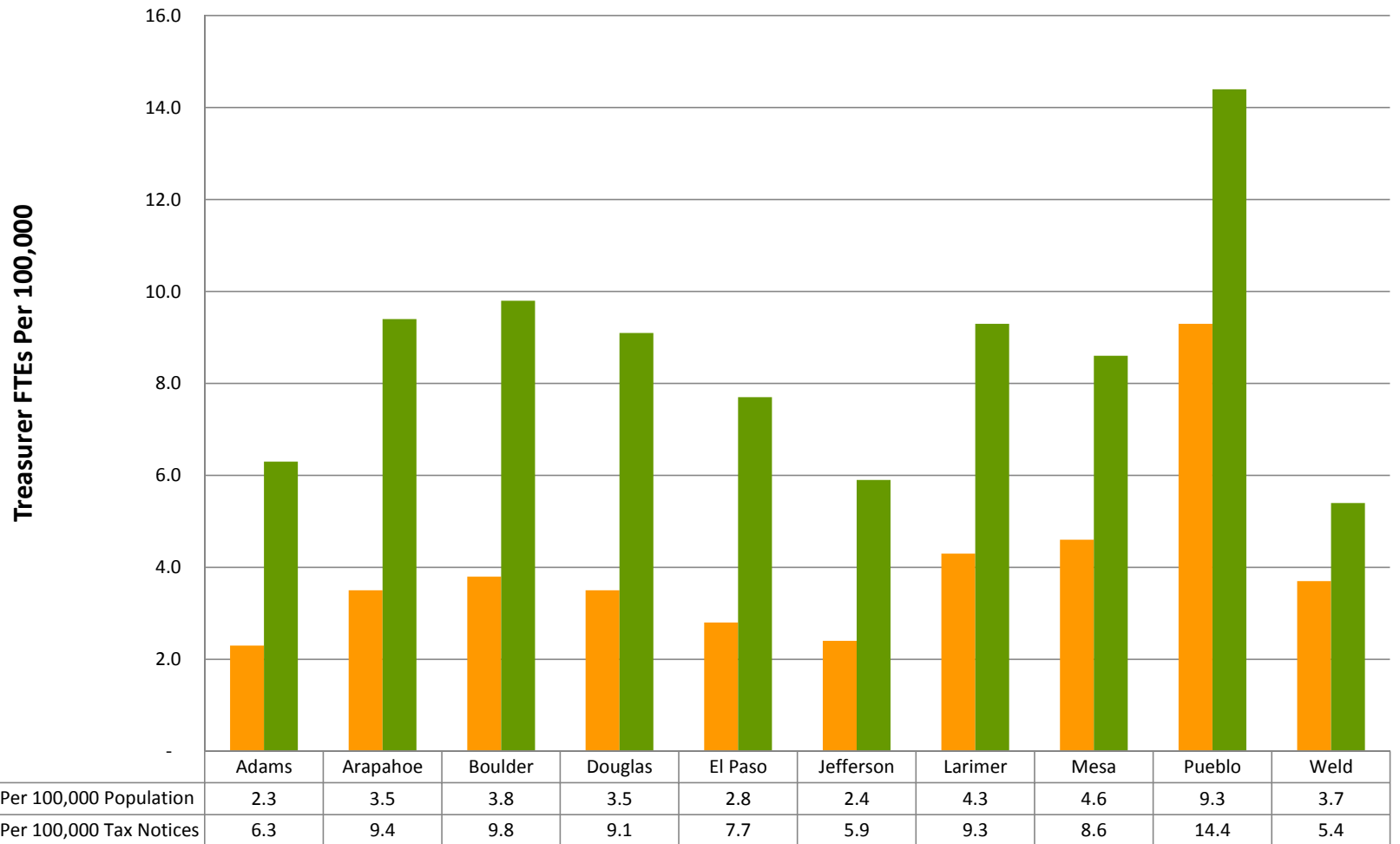
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Accounting & Reporting FTEs Per 1,000	2.0	9.2	12.8	6.4	17.3	5.4	7.4	3.1	3.8	3.6
Payroll FTEs Per 1,000	1.5	1.0	1.9	1.8	1.2	1.4	1.8	1.0	0.9	0.7
Budget FTEs Per 1,000	2.0	2.5	2.8	3.7	9.9	2.2	1.2	1.0	0.9	0.7
Purchasing FTEs Per 1,000	4.1	2.0	1.4	1.8	2.9	2.7	2.5	1.0	2.8	1.5

Planning & Zoning and Building Inspection FTEs Per 10,000 Unincorporated Population

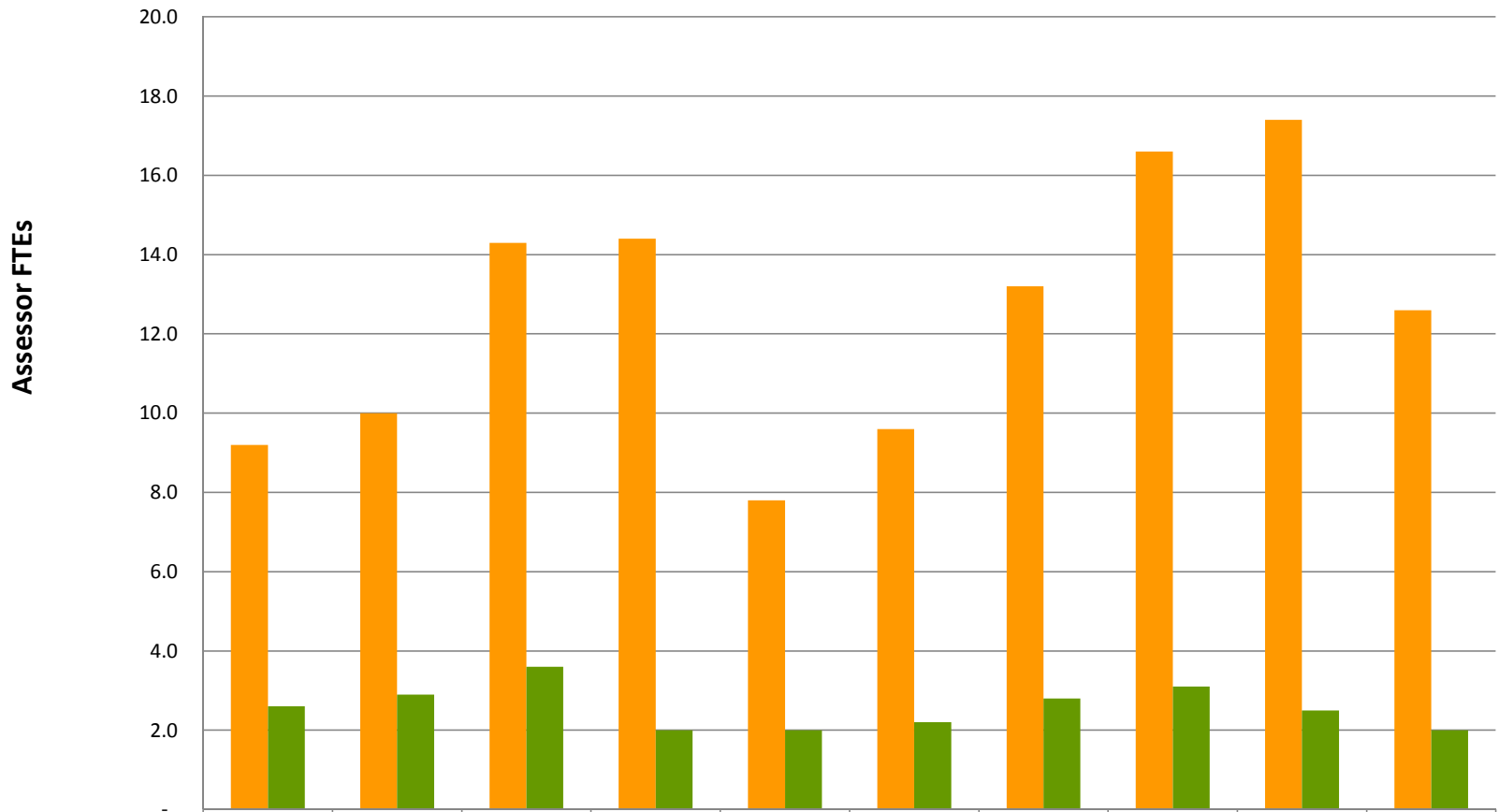


■ Planning & Zoning FTEs Per 10,000	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
■ Building Inspections FTEs Per 10,000	1.3	2.0	4.2	1.7	1.3	2.1	3.0	1.9	1.9	3.6
	0.9	1.8	3.4	1.7	-	1.5	1.8	1.1	-	2.7

Treasurer FTEs Per 100,000 Population/100,000 Tax Notices



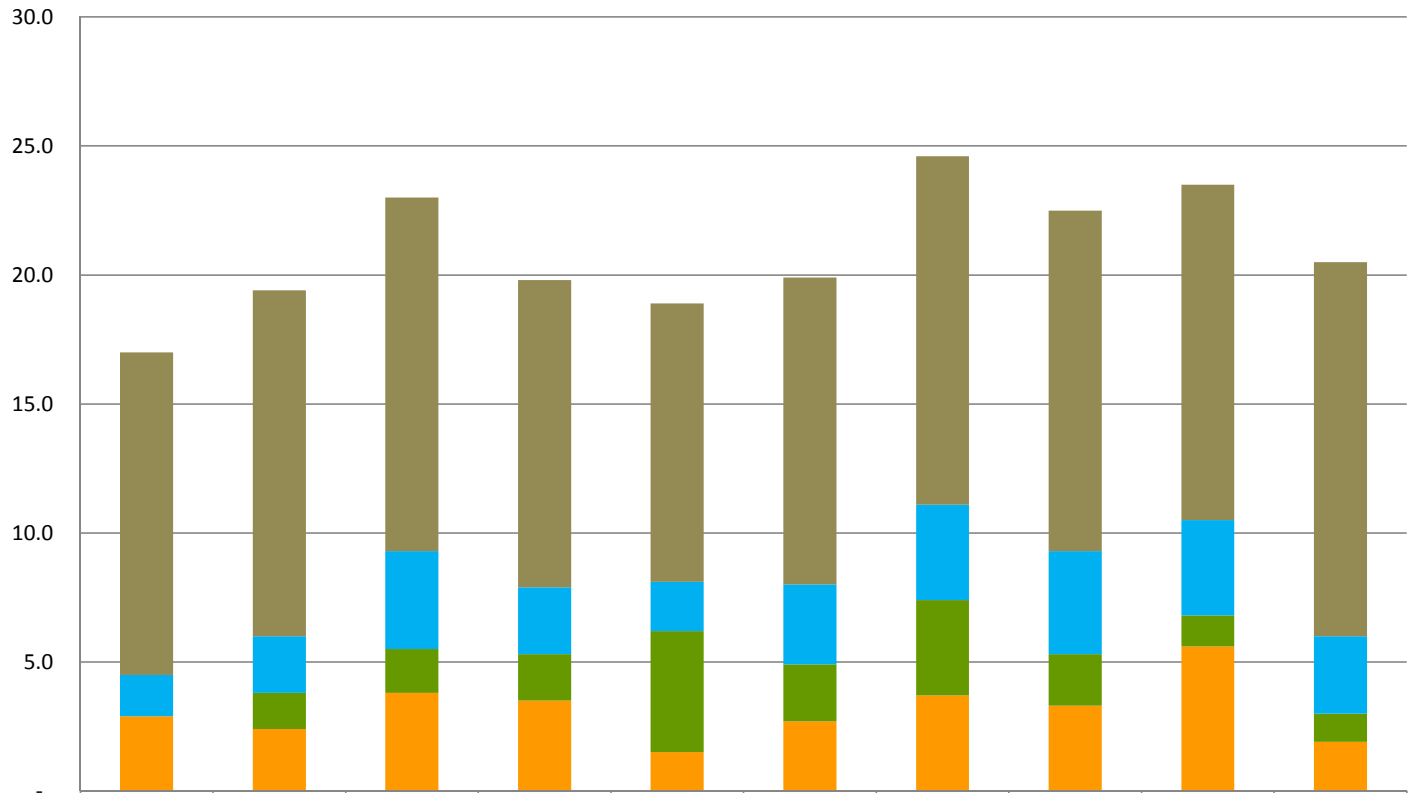
Assessor FTEs Per 100,000 Population/10,000 Parcels



Assessor FTEs Per 100,000 Population	9.2	10.0	14.3	14.4	7.8	9.6	13.2	16.6	17.4	12.6
Assessor FTEs Per 10,000 Parcels	2.6	2.9	3.6	2.0	2.0	2.2	2.8	3.1	2.5	2.0

Clerk & Recorder FTEs Per 100,000 Population

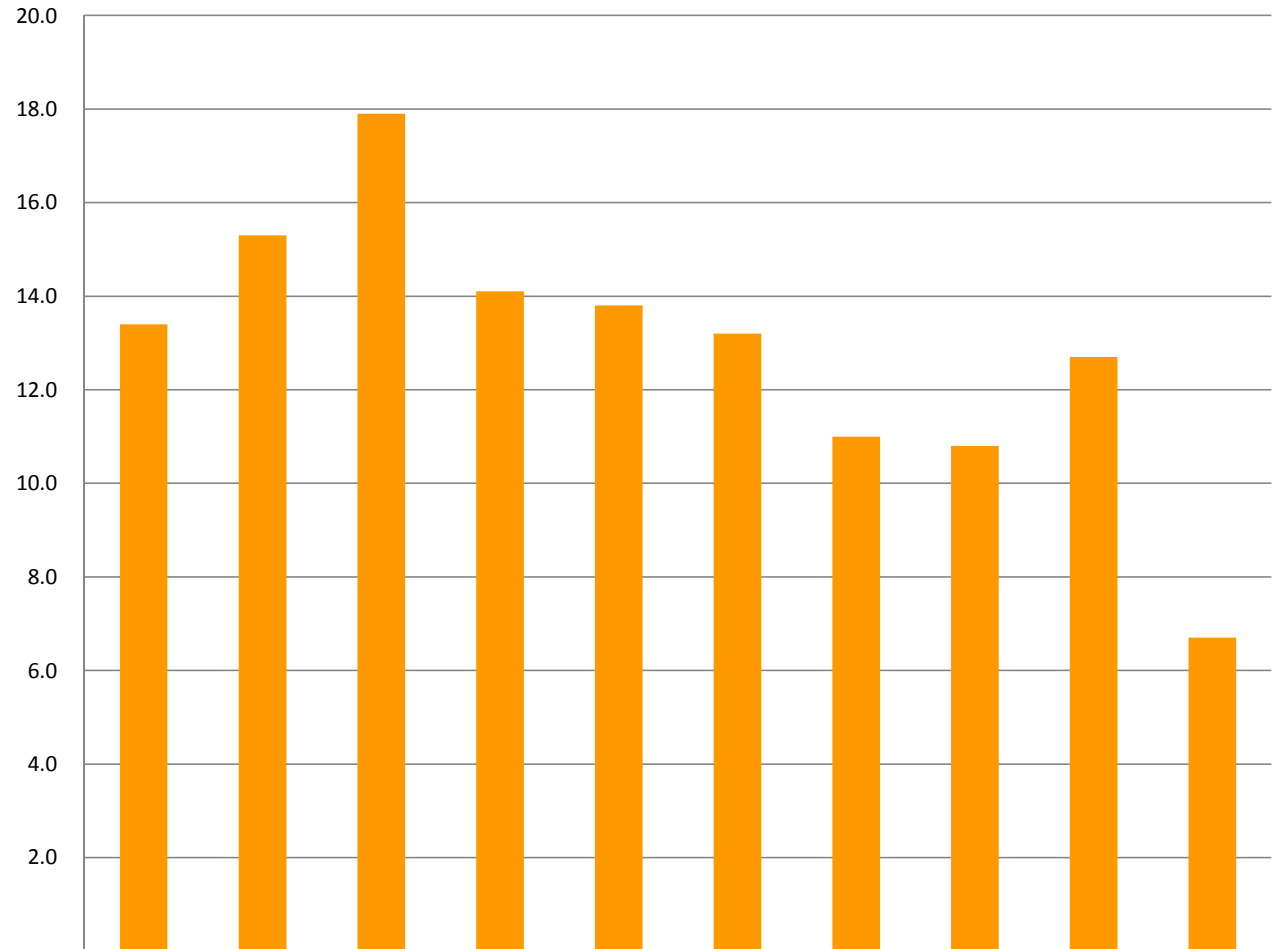
Clerk FTEs



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Motor Vehicle FTEs Per 100,000 Population	12.5	13.4	13.7	11.9	10.8	11.9	13.5	13.2	13.0	14.5
Recording FTEs Per 100,000 Population	1.6	2.2	3.8	2.6	1.9	3.1	3.7	4.0	3.7	3.0
Admin & Clerk FTEs Per 100,000 Population	-	1.4	1.7	1.8	4.7	2.2	3.7	2.0	1.2	1.1
Elections FTEs Per 100,000 Population	2.9	2.4	3.8	3.5	1.5	2.7	3.7	3.3	5.6	1.9

Clerk Motor Vehicle FTEs Per 100,000 Vehicle Registrations

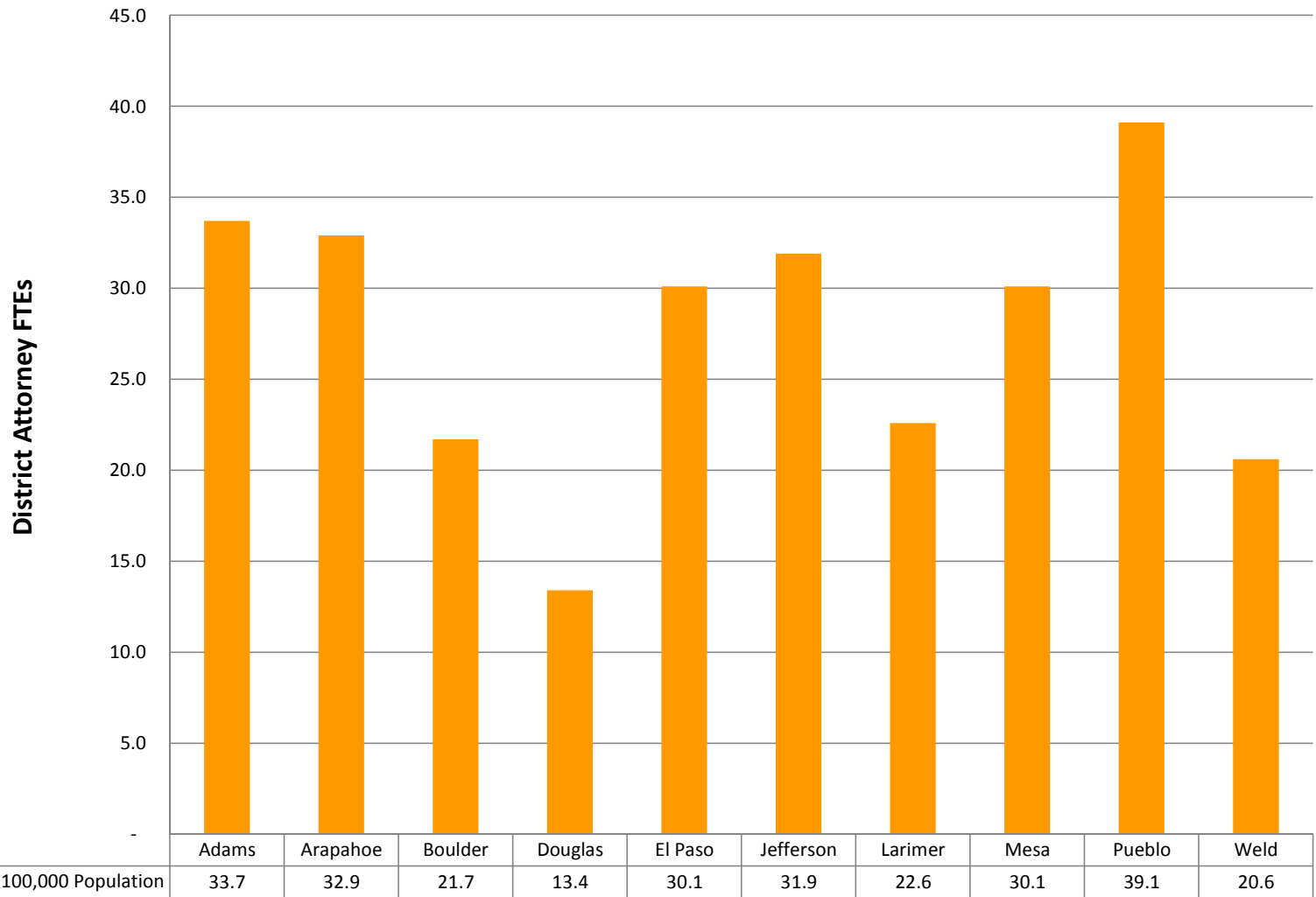
Clerk Motor Vehicle FTEs



■ Clerk Motor Vehicle FTEs Per 100,000 Vehicle Registration

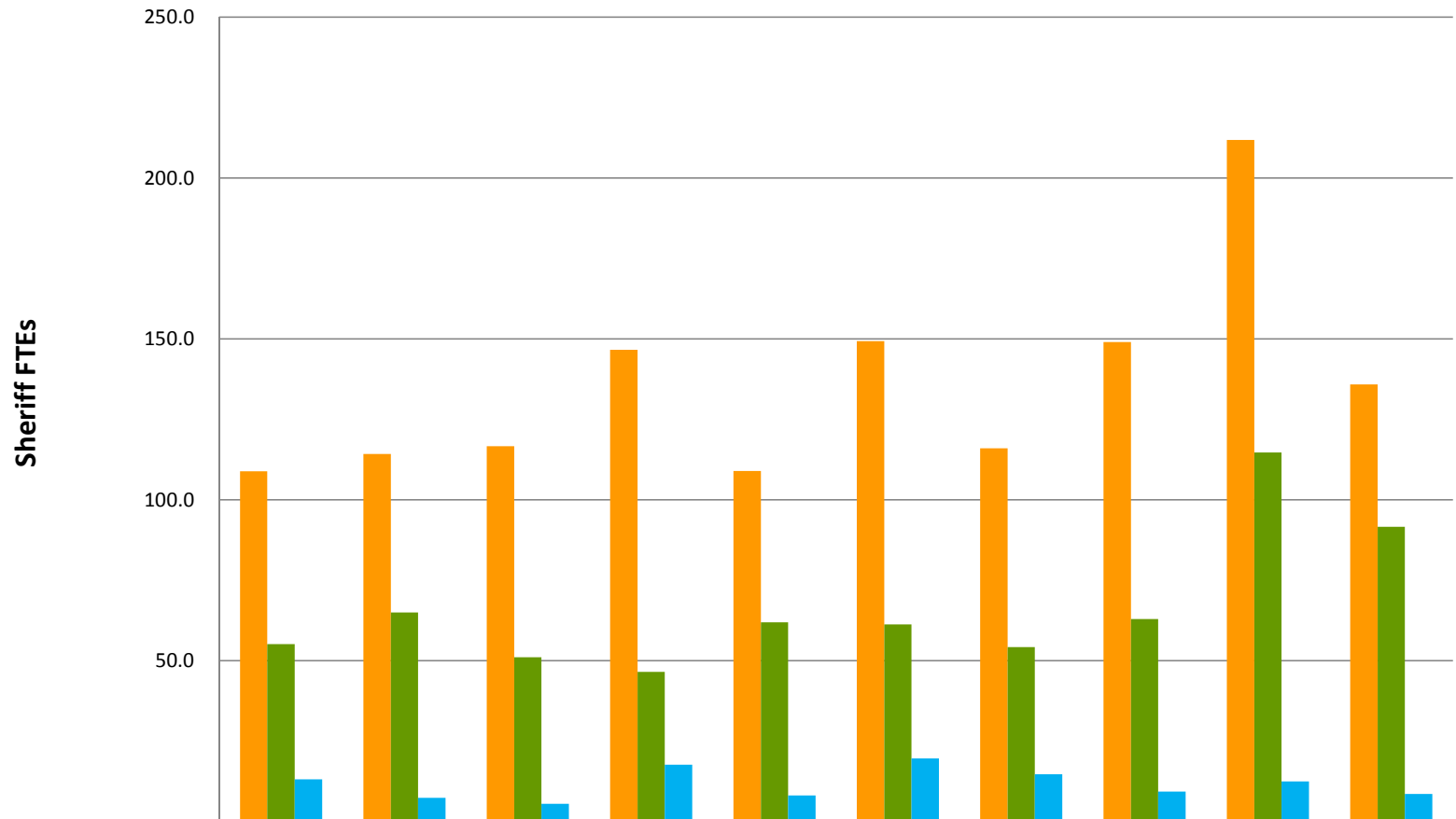
Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
13.4	15.3	17.9	14.1	13.8	13.2	11.0	10.8	12.7	6.7

District Attorney FTEs Per 100,000 Population



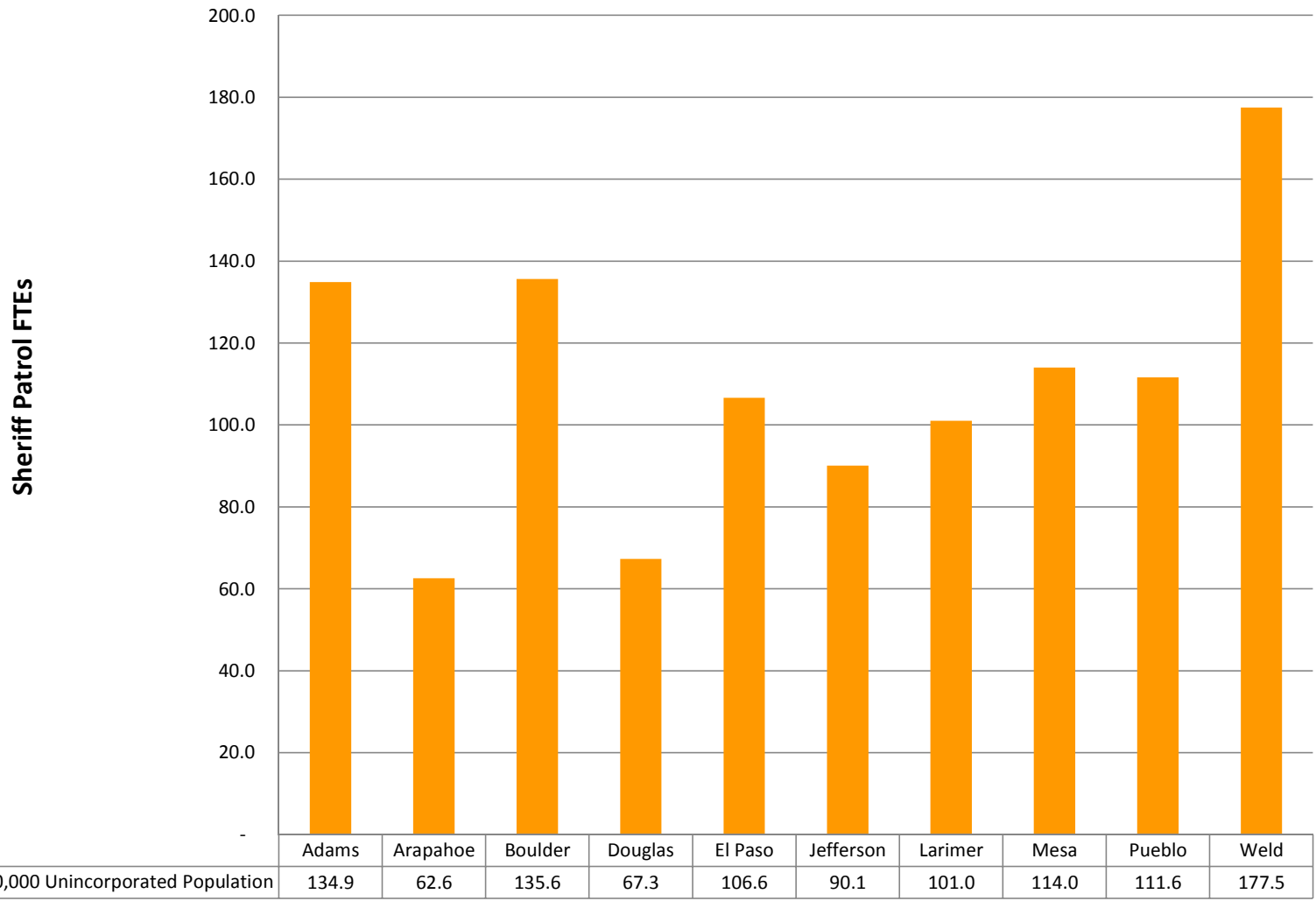
■ District Attorney FTEs Per 100,000 Population

Sheriff Office FTEs Per 100,000 Population



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
■ Sheriff FTEs Per 100,000 Population	108.8	114.2	116.6	146.6	108.9	149.3	116.0	149.0	211.8	135.8
■ Detention FTEs Per 100,000 Population	55.1	64.9	51.0	46.5	61.9	61.2	54.2	62.9	114.7	91.6
■ Administration FTEs Per 100,000 Population	13.1	7.3	5.5	17.6	8.1	19.6	14.7	9.3	12.4	8.5

Sheriff Patrol FTEs Per 100,000 Unincorporated Population



■ Sheriff Patrol FTEs Per 100,000 Unincorporated Population

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	NO	YES
90.7	Unemployment Insurance	YES	NO	SOME	YES	NO	YES	YES	NO	NO	YES
90.8	Short/Long-Term Disability Insurance	SOME	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	YES	YES	NO	YES
90.12	Vehicle Use Rental from County Motor Pool/Fleet	YES	NO	YES	NO	YES	YES	YES	YES	NO	YES
90.13	Repair & Maintenance of Fleet Vehicles Used	YES	SOME	SOME	YES	NO	YES	NO	YES	NO	YES
90.14	Telephone & Radio	YES	SOME	NO	SOME	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	SOME	SOME	SOME	SOME	YES	YES	SOME	Not Appl.	NO	NO
90.17	Legal Costs	NO	NO	YES	NO	NO	YES	YES	NO	NO	SOME
90.18	Capital Outlay	YES	YES	SOME	YES	YES	YES	NO	NO	YES	YES
90.19	Utilities	YES	SOME	NO	SOME	YES	YES	NO	NO	NO	SOME
90.20	Indirect Management/Administration Costs	NO	NO	NO	NO	NO	YES	YES	NO	NO	SOME
90.21	Computer Usage	NO	SOME	NO	NO	NO	YES	YES	NO	NO	SOME
91.1	Internal Service Fund for Information Systems	NO	NO	NO	NO	NO	YES	YES		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	NO	YES	NO	NO	NO	NO	YES	YES	NO	NO
92.2	Equipment Replacement Reserves Accumulated	NO	YES	NO	NO	NO	NO	YES	NO	NO	YES
93.1	Internal Service Fund for Central Services	NO	YES	NO	NO	NO	NO	NO	NO	NO	NO
93.2	Services Provided	NO	YES	NO	NO	NO	NO	NO	NO	Not Appl.	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	YES	NO	YES
95.1	Internal Service Fund for Self-Insured Risk	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
95.2	Internal Service Fund for Retirement	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO
95.3	Internal Service Fund for Self-Insured Medical	YES	YES	YES	YES	YES	YES	YES	YES	NO	YES

Notes: