

10-County Budget Survey

2017

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Demographics											
1.1	Total County Population, (DLG Forecast)	498,187	642,824	322,226	334,879	694,967	578,101	340,228	154,550	165,926	297,032
1.2	% Growth	2.13%	2.31%	0.1099%	1.0%	1.01%	3.50%	2.0%	1.4%	1.4%	3.2%
1.3	Total Unincorporated Population (exclude cities)	95,482	94,912	68,083	194,440	186,715	198,805	76,211	68,921	53,106	45,928
1.4	% Unincorporated Population	19.17%	1.48%	14.3%	58.1%	26.9%	34.4%	22.4%	44.6%	33%	16.1%
1.5	Median Family Income for County	\$ 63,493	\$ 81,329	\$ 98,200	\$ 108,613	\$ 58,206	\$ 89,391	\$ 59,805	\$ 49,322	\$ 41,286	\$ 75,700
2.1	Total Taxable Assessed Valuation (millions)	\$ 6,493	\$ 9,074	\$ 6,899	\$ 5,696	\$ 6,962	\$ 8,273	\$ 5,057	\$ 1,845	\$ 1,770	\$ 9,152
2.2	Taxable Assessed Valuation Net of Tax Increment Financing Districts (TIF's) (millions)	Not Appl.	\$ 8,955	\$ 6,857	\$ 5,686	\$ 6,900	Not Appl.	\$ 4,815	\$ 1,836	\$ 1,720	\$ 8,984
3.1	Municipal Net Taxable Assessed Valuation (millions)	\$ 4,984	\$ 7,730	\$ 5,812	\$ 2,324	\$ 5,478	\$ 5,119	\$ 3,676	\$ 1,080	\$ 1,056	\$ 2,868
3.2	Municipal % of Total Net Taxable Assessed Valuation	77%	85.19%	84%	40.9%	78.68%	61.8%	76.34%	58.9%	61.4%	31.1%
3.3	% Change in Net Municipal Valuation	21.00%	1.28%	0%	2.2%	1.30%	1.23%	2.17%	.4%	.026%	-1.7%
4.1	Total Number of All Parcels, including Exempt	182,810	225,817	126,930	137,663	250,029	240,559	155,980	81,479	109,920	171,851
4.2	Total Number of Improved Parcels	144,376	200,348	111,508	106,984	217,665	194,945	127,649	61,735	64,549	98,223
4.3	Number of Personal Property Parcels/Appraisals	6,057	14,498	10,765	4,131	21,279	8,938	5,147	2,864	2,145	6,026
5.1	Residential Assessed Valuation (millions)	\$ 2,966	\$ 4,875	\$ 3,883	\$ 3,437	\$ 3,979	\$ 5,150	\$ 2,790	\$ 849	\$ 618	\$ 1,512
5.2	% Change in Residential Assessed Value	27%	0.72%	54%	2.8%	1.96%	24.00%	2.69%	1.3%	3.0%	4.4%
5.3	Number of Residential Improved Land Parcels	131,584	189,122	104,778	102,947	207,429	193,642	112,996	58,252	61,771	91,694
5.4	% of Total Assessed Valuation	45.7%	53.72%	56%	60.34%	57.15%	62.3%	55.17%	46.3%	35.9%	16.5%
6.1	Commercial/Industrial Assessed Valuation (millions)	\$ 2,673	\$ 3,034	\$ 2,597	\$ 1,772	\$ 2,350	\$ 2,764	\$ 1,919	\$ 607	\$ 529	\$ 1,604
6.2	% Change in Commercial/Industrial Assessed Value	16%	0.23%	4%	0.1%	1.01%	0.69%	3.62%	.3%	-.08%	13.1%
6.3	Number of Commercial/Indust Impr Land Parcels	6,725	6,506	5,224	2,421	8,201	5,421	5,875	3,483	2,778	4,880

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
6.4	% of Total Assessed Valuation	41.2%	33.44%	38%	31.1%	33.75%	33.41%	37.9%	33.1%	30.7%	17.5%
7.1	Vacant Land Assessed Valuation (millions)	\$ 210	\$ 178	\$ 192	\$ 222	\$ 284	\$ 194	\$ 182	\$ 82	\$ 50	\$ 65
7.2	Number of Vacant Land Parcels	25,277	7,092	5,789	15,773	16,381	11,091	14,164	4,610	27,823	9,100
7.3	% Change in Vacant Land Valuation	66.7%	-8.25%	-29%	-5.6%	-4.17%	-2.0%	-9.45%	-6.9%	Not Avail.	-14.5%
7.4	% of Total Assessed Valuation	3.2%	1.96%	2%	3.9%	3.91%	2.34%	3.6%	4.4%	2.9%	.71%
8.1	Agricultural Assessed Valuation (millions)	\$ 34	\$ 16	\$ 19	\$ 18	\$ 14	\$ 37	\$ 25	\$ 33	\$ 23	\$ 184
8.2	Number of Agricultural Land Parcels	4,674	1,944	2,671	6,239	3,776	1,992	9,864	8,453	6,628	27,254
8.3	% Change in Agricultural Valuation	9%	-2.01%	2%	2.4%	-0.25%	0.0%	4.17%	1.5%	27%	2.2%
8.4	% of Total Assessed Valuation	.5%	0.18%	.27%	0.34%	.20%	.45%	.49%	1.8%	.013%	2.0%
9.1	Certified New Construction (millions)	\$ 132	\$ 132	\$ 90	\$ 115	\$ 99	\$ 77	\$ 116	\$ 22	\$ 12	\$ 229
9.2	% of Total Taxable Assessed Valuation	2%	1.45%	1.31%	2.0%	1.44%	0.93%	2.29%	1.2%	.006%	8.5%
10.1	What is the total assessed value of TIFs (millions)	Not Appl.	\$ 253	\$ 42	\$ 10	\$ 62	\$ 167	\$ 452	\$ 10	\$ 49	\$ 168
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)		403	108	275	258	263	232	71	35	347
11.3	Total Mill Levy revenue levied by Schools and Junior Colleges (millions)	\$ 312	\$ 504	\$ 351	\$ 234	\$ 319	\$ 372	\$ 235	\$ 64	\$ 64	\$ 310
11.4	Total Mill Levy Revenue levied by County (millions)	\$ 150	\$ 137	\$ 166	\$ 110	\$ 55	\$ 200	\$ 114	\$ 22	\$ 53	\$ 145
11.5	Total Mill Levy Revenue levied from Cities & Towns (millions)	\$ 29	\$ 61	\$ 71	\$ 4	\$ 26	\$ 20	\$ 38	\$ 9	\$ 17	\$ 37
11.6	Total Mill Levied Revenue by Title 32 Improvement & Service Districts (millions)	\$ 113	\$ 204	\$ 48	\$ 204	\$ 82	\$ 167	\$ 64	\$ 7	\$ 21	\$ 151

Notes:

- 1.1 - Boulder - 2016 Boulder County History and Demo (US Census Pop Est. 7/2016)
- 1.1 - Larimer - 1-Year Increment table at <https://demography.dola.colorado.gov/population/population-totals-counties/#population-totals-for-colorado-counties>
- 1.3 - Boulder - 2016 Boulder County History and Demo
- 1.5 - Boulder - HUD 2017
- 1.5 - Larimer - Believe 2016 was typo should have been \$59,300
- 2.1 - Boulder - Total Gross - Certification of Valuation on 11/23/2016
- 2.1 - Larimer - 2016 December Certification Letter - Gross Assessed Value
- 2.2 - Boulder - Total Net - Certification of Valuation on 11/23/2016
- 2.2 - Larimer - 2016 December Certification Letter - Net Assessed Value
- 3.1 - Larimer - 2016 December Certification Letter Net Assessed
- 3.2 - Larimer - 2016 note: Item 3.1/Item 2.2

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

Notes:

- 4.1 - El Paso - prior year number included Personal Property
- 4.1 - Larimer - 2017 10 County Demographic Study.accdb
- 4.2 - Larimer - 2017 10 County Demographic Study.accdb
- 4.3 - Larimer - 2017 10 County Demographic Study.accdb
- 5.1 - Larimer - 2016 Printed Abstract
- 5.2 - Larimer - 2017 10 County Demographic Study.xlsx
- 5.3 - Larimer - 2017 10 County Demographic Study.accdb
- 5.4 - Larimer - 2017 10 County Demographic Study.xlsx
- 6.1 - Larimer - 2016 Printed Abstract
- 6.2 - Larimer - 2017 10 County Demographic Study.xlsx
- 6.3 - Larimer - 2017 10 County Demographic Study.accdb
- 6.4 - Larimer - 2017 10 County Demographic Study.xlsx
- 7.1 - Larimer - 2016 Printed Abstract
- 7.2 - Larimer - 2017 10 County Demographic Study.accdb
- 7.3 - Larimer - 2017 10 County Demographic Study.xlsx
- 7.4 - Larimer - 2017 10 County Demographic Study.xlsx
- 8.1 - Larimer - 2016 Printed Abstract
- 8.2 - Larimer - 2017 10 County Demographic Study.accdb
- 8.3 - Larimer - 2017 10 County Demographic Study.xlsx
- 8.4 - Larimer - 2017 10 County Demographic Study.xlsx
- 10.1 - Boulder - 11/21/16 Certification Summary

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Revenues											
12.1	Sales & Use Tax Rate collected for County (%)	.75%	0.25%	0.985%	1.0%	1.23%	.50%	.65%	2%	1%	Not Appl.
12.2	Are any Sales & Use Tax shared by Municipalities? (%)	SOME	YES	NO	YES	NO	YES	SOME	YES	NO	NO
12.3	Sales & Use Tax Restricted (%)	.75%	100%	100%	100%	.23%	100%	100%	69%	Not Appl.	Not Appl.
12.4	Purpose of Restricted Sales & Use Tax	.25% Open Space, .20% Transportation, .30% Capital Facilities	Open Space acquisition, maintenance, grants, and heritage areas	2017 0.05 Non Profit Human SVCS, 0.60 Open Space, 0.05 Jail Improvement, 0.10 County Rd, and Transit, 0.185 Flood Recovery	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	22.869	13.259	18.723	13.788	7.589	14.576	18.309	9.141	23.999	10.3
13.2	Road & Bridge Fund Mill Levy	1.3	0.651	0.186	4.493	.330	1.348	1.000	.443	.948	1.837
13.3	Social Services Fund Mill Levy	2.353	1.400	1.028	.316	Not Appl.	1.326	1.789	2.331	3.000	1.284
13.4	Capital Expenditures Mill Levy	Not Appl.	0.511	1.619	.177	0	0.99	Not Appl.	0	Not Appl.	1.266
13.5	Developmental Disabilities Mill Levy	.257	1.000	1.00	1.0	Not Appl.	1.0	.750	.294	.262	0
13.6	List the types of Mill Levies	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Health .673	TV Translator	Retirement/Pension 1.790, GO Bond Debt Service .682	1.113
13.12	Temporary Tax Credits Mill Levy	Not Appl.	1.762	0.784	0.500	Not Appl.	0.969	Not Appl.	0	Not Appl.	6.238
13.13	Total County Mill Levy	27.055	15.039	24.064	19.274	7.919	24.709	22.521	12.214	30.867	15.8
13.14	Yield of 1 mill	\$ 5,358,588	\$ 8,954,987	\$ 6,857,334	\$ 5,695,999	\$ 6,255,235	\$ 8,087,326	\$ 4,815,000	\$ 1,829,290	\$ 1,672,667	\$ 8,983,976
13.15	Human Service Mill Levy (non-Social Services)	0	Not Appl.	1.508	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	0
13.16	What is your Mill Levy Breakdown?	Not Avail.	76.3% General Fund, 9.3% Social Services Fund, 6.7% Developmental Disability Fund, 4.3% Road & Bridge	77.8% General .8% R&B, 4.3% SS, 6.7% CEF, 4.2% Dev Disabilities, 2.5% HHS, 3.7% HS	Gen Fund 69.8%; Roads & Bridge 23.3%; Social Services 1.6; Develop. Disabilities 5.2%; Capital Expend 0.01%	General Fund - 95.8% Road and Bridge - 4.2%	GF 62.9%, R&B 5.46%, SS 5.37%, Capital 4.01%, DD 4.05%, Library 18.2%	82% Gen Health 4% R&B, 8% Soc Svcs 3% Dev Disab	GF 74.8%, Social Serv 19.1%, R&B 3.6%, TV Trans .04%, Dev Dis 2.4%	GF 78%, R&B 3%, SocServ 10%, Other 9%	General 65%, PW 12%, Soc Srv 8%, capital 8%, Ins 1%, contingency 6%

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
			Fund, 3.4% Capital Expenditure Fund	Safety Net							
14.1	Abatement Recovery Mill Levy	.276	0.136	0.203	Not Appl.	0.050	Not Appl.	.200	.052	.186	0
14.2	Where Abatement Recovery included:	General Fund	General Fund mill levy	General Fund	Not Appl.	General Fund	Not Appl.	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.	2.923	Not Appl.	0	Not Appl.	14
15.2	Any County Recreation District Mill Levy	Not Appl.	0.869	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	0
15.3	Other Specific Districts	Not Appl.	Yes	Not Appl.	Not Appl.	No	No		MCCPID 1.0, UGVPDistrict .111, SWPID 4, WWUP 4, GatewayPID 14	Not Appl.	NO
16.1	Current Property Taxes (thousands)	\$ 144,436	\$ 149,212	\$ 163,392	\$ 124,234	\$ 49,588	\$ 209,212	\$ 108,000	\$ 22,342	\$ 50,073	\$ 141,947
16.2	Specific Ownership Tax (thousands)	\$ 11,785	\$ 9,980	\$ 8,541	\$ 9,502	\$ 5,670	\$ 16,369	\$ 8,285	\$ 2,982	\$ 3,955	\$ 9,600
16.3	Sales and Use Tax (thousands)	\$ 47,794	\$ 20,776	\$ 52,938	\$ 60,300	\$ 119,163	\$ 49,238	\$ 37,679	\$ 31,167	\$ 19,140	\$ 0
16.4	Other (thousands)	\$ 0	\$ 3,437	\$ 71	\$ 0	\$ 75	\$ 0	Not Appl.	\$ 0	\$ 1,313	\$ 2,230
16.5	Sub-Total - Tax Revenues (thousands)	\$ 204,015	\$ 183,405	\$ 224,942	\$ 194,035	\$ 174,496	\$ 274,819	\$ 156,645	\$ 56,491	\$ 74,481	\$ 153,777
17.1	Highway Users Tax (thousands)	\$ 9,537	\$ 8,691	\$ 6,338	\$ 8,080	\$ 13,400	\$ 15,143	\$ 8,329	\$ 8,399	\$ 5,200	\$ 10,500
17.2	Conservation Trust (Lottery) (thousands)	\$ 723	\$ 600	\$ 400	\$ 2,610	\$ 1,352	\$ 1,150	\$ 630	\$ 726	\$ 370	\$ 410
17.3	All Federal/State/Municipal Grants (thousands)	\$ 131,170	\$ 69,009	\$ 48,575	\$ 29,960	\$ 70,490	\$ 703,294	\$ 112,897	\$ 66,167	\$ 47,866	\$ 56,395
17.4	Other intergovernmental revenues (thousands)	\$ 0	\$ 35,814	\$ 48,480	\$ 1,950	\$ 9,926	\$ 122		\$ 3,776	\$ 2,343	\$ 0
17.5	Sub-Total - Intergovernmental (thousands)	\$ 141,430	\$ 104,823	\$ 103,793	\$ 42,600	\$ 95,168	\$ 86,709	\$ 121,856	\$ 79,067	\$ 54,423	\$ 67,305
18.1	Licenses & Permits (thousands)	\$ 2,396	\$ 6,547	\$ 1,231	\$ 8,048	\$ 2,094	\$ 4,723	\$ 7,024	\$ 1,328	\$ 1,521	\$ 5,437
18.2	Charges for Services (thousands)	\$ 58,488	\$ 25,590	\$ 14,554	\$ 39,231	\$ 20,700	\$ 28,045	\$ 37,561	\$ 9,534	\$ 2,377	\$ 20,046
18.3	Fines & Forfeitures (thousands)	\$ 1,200	\$ 1,360	\$ 719	\$ 933	\$ 589	\$ 1,334		\$ 49	\$ 32	\$ 330
18.4	Interest / Investment Earnings (thousands)	\$ 1,521	\$ 2,236	\$ 656	\$ 2,010	\$ 352	\$ 1,987	\$ 887	\$ 216	\$ 322	\$ 1,427
18.5	Debt Revenue (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
18.6	Other / Miscellaneous (thousands)	\$ 24,228	\$ 3,443	\$ 15,249	\$ 1,189	\$ 9,196	\$ 19,260	\$ 7,075	\$ 149	\$ 3,387	\$ 22,233

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
18.7	Sub-Total - Other Revenues (thousands)	\$ 87,832	\$ 39,176	\$ 32,409	\$ 51,411	\$ 32,932	\$ 55,349	\$ 52,547	\$ 11,276	\$ 7,639	\$ 49,473
18.8	Lease-back proceeds (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
19.1	SUBTOTAL of Tax, Intergovernmental and Other Revenues (thousands)	\$ 433,277	\$ 327,404	\$ 361,144	\$ 288,047	\$ 302,595	\$ 416,877	\$ 331,048	\$ 146,834	\$ 136,543	\$ 270,555
20.1	Transfer Revenues (thousands)	\$ 2,734	\$ 21,270	\$ 27,560	\$ 34,706	\$ 12,718	\$ 64,488	\$ 38,260	\$ 2,435	\$ 7,339	\$ 4,870
20.2	Fees & Payments (thousands)	\$ 0	\$ 12,602	\$ 21,475	\$ 0	\$ 7,098	\$ 32,862	\$ 46,200	\$ 0	\$ 4,953	\$ 31,384
20.3	Fund Balance Use (thousands)	\$ 26,002	\$ 7,460	\$ 12,272	\$ 84,518	\$ 1,956	\$ 29,640	\$ 10,637	\$ 8,086	\$ 22,619	\$ 125,217
21.1	TOTAL BUDGETED REVENUE (thousands)	\$ 452,029	\$ 358,728	\$ 422,451	\$ 372,565	\$ 322,410	\$ 543,867	\$ 415,799	\$ 151,481	\$ 171,454	\$ 306,809
22.1	General Fund (thousands)	\$ 170,311	\$ 171,205	\$ 163,280	\$ 122,553	\$ 180,687	\$ 189,217	\$ 119,667	\$ 54,577	\$ 87,160	\$ 130,117
22.2	Budget excluding transfers (thousands)	\$ 169,211	\$ 171,194	\$ 162,791	\$ 103,337	\$ 180,687	\$ 166,676	\$ 117,522	\$ 53,877	\$ 86,470	\$ 130,117
22.3	Road & Bridge Fund (thousands)	\$ 42,856	\$ 15,405	\$ 45,373	\$ 49,369	\$ 18,797	\$ 41,157	\$ 88,456	\$ 9,487	\$ 25,172	\$ 64,853
22.4	Budget excluding transfers (thousands)	\$ 42,856	\$ 15,405	\$ 41,373	\$ 43,369	\$ 17,893	\$ 40,172	\$ 81,663	\$ 9,487	\$ 25,172	\$ 64,853
22.5	Social Services / Human Services (thousands)	\$ 105,967	\$ 55,835	\$ 61,923	\$ 31,741	\$ 70,268	\$ 53,103	\$ 45,563	\$ 28,184	\$ 34,585	\$ 38,680
22.6	Budget excluding transfers (thousands)	\$ 105,967	\$ 55,835	\$ 44,272	\$ 28,581	\$ 70,268	\$ 50,130	\$ 45,109	\$ 28,184	\$ 34,585	\$ 38,680
22.7	Debt Service (thousands)	\$ 0	\$ 15,735	Not Appl.	\$ 4,570	\$ 0	\$ 17,698	\$ 11,402	\$ 1,709	\$ 1,139	\$ 0
22.8	Budget excluding transfers (thousands)	\$ 0	\$ 9,293	Not Appl.	\$ 0	\$ 0	\$ 17,698	\$ 11,402	\$ 295	\$ 1,139	\$ 0
22.9	Health Department (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 15,710	\$ 9,993	\$ 7,127	Not Appl.	\$ 10,850
22.10	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 8,867	\$ 9,807	\$ 6,877	Not Appl.	\$ 5,337
22.11	Developmental Disabilities (thousands)	\$ 1,372	\$ 8,916	\$ 6,795	\$ 5,686	\$ 0	\$ 8,097	\$ 3,611	\$ 535	\$ 480	\$ 0
22.12	Budget excluding transfers (thousands)	\$ 1,372	\$ 8,916	\$ 6,795	\$ 5,686	\$ 0	\$ 8,097	\$ 3,611	\$ 535	\$ 480	\$ 0
22.13	Law Enforcement Authority (thousands)	\$ 0	\$ 7,106	Not Appl.	\$ 19,913	\$ 0	\$ 27,855	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.14	Budget excluding transfers (thousands)	\$ 0	\$ 7,106	Not Appl.	\$ 19,913	\$ 0	\$ 11,418	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.15	Capital Expenditures/Improvements (thousands)	\$ 24,663	\$ 15,659	\$ 11,279	\$ 1,087	\$ 16,117	\$ 13,023	\$ 2,222	\$ 30,212	\$ 6,597	\$ 11,802
22.16	Budget excluding transfers (thousands)	\$ 24,663	\$ 9,372	\$ 11,153	\$ 1,001	\$ 16,117	\$ 9,462	\$ 335	\$ 30,177	\$ 1,884	\$ 11,802
22.17	Open Space (thousands)	\$ 18,343	\$ 24,502	\$ 35,269	\$ 10,536	\$ 0	\$ 32,414	\$ 10,634	Not Appl.	Not Appl.	\$ 0
22.18	Budget excluding transfers (thousands)	\$ 17,439	\$ 24,502	\$ 32,386	\$ 10,448	\$ 0	\$ 32,328	\$ 9,220	Not Appl.	Not Appl.	\$ 0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
22.19	Contingency (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 24	\$ 0	Not Appl.	Not Appl.	\$ 0
22.20	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	\$ 24	\$ 0	Not Appl.	Not Appl.	\$ 0
22.21	Lottery (Conservation Trust) (thousands)	\$ 727	\$ 600	\$ 403	\$ 2,610	\$ 1,352	\$ 1,170	\$ 646	\$ 726	\$ 455	\$ 412
22.22	Budget excluding transfers (thousands)	\$ 727	\$ 600	\$ 403	\$ 2,610	\$ 1,352	\$ 1,170	\$ 646	\$ 726	\$ 455	\$ 412
22.23	Solid Waste Management (Recycling/Composting) (thousands)	\$ 555	Not Appl.	\$ 4,771	\$ 45	\$ 1,082	\$ 407	\$ 7,030	\$ 5,146	Not Appl.	\$ 1,200
22.24	Budget excluding transfers (thousands)	\$ 555	Not Appl.	\$ 4,771	\$ 45	\$ 1,082	\$ 407	\$ 7,030	\$ 5,146	Not Appl.	\$ 1,200
22.25	Retirement / Pension (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 3,206	\$ 0
22.26	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 3,206	\$ 0
22.27	Internal Services Fund (thousands)	\$ 0	\$ 9,977	\$ 26,697	\$ 19,906	\$ 33,868	\$ 49,725	\$ 62,846	\$ 12,961	Not Appl.	\$ 33,384
22.28	Budget excluding transfers (thousands)	\$ 0	\$ 8,730	\$ 26,697	\$ 19,906	\$ 20,001	\$ 11,318	\$ 45,112	\$ 12,961	Not Appl.	\$ 33,384
22.29	Enterprise Funds (thousands)	\$ 39,730	Not Appl.	\$ 219	Not Appl.	\$ 0	\$ 6,585	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.30	Budget excluding transfers (thousands)	\$ 39,001	Not Appl.	\$ 219	Not Appl.	\$ 0	\$ 6,585	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.31	Other funds (thousands)	\$ 21,503	\$ 70,283	\$ 54,170	\$ 54,737	\$ 240	\$ 87,682	Not Appl.	\$ 818	\$ 11,682	\$ 8,154
22.32	Budget excluding transfers (thousands)	\$ 21,503	\$ 33,788	\$ 51,759	\$ 53,151	\$ 240	\$ 82,165		\$ 818	\$ 10,885	\$ 8,154
22.33	Use of Fund Balance (thousands)	\$ 26,002	\$ 7,460	\$ 12,272	\$ 84,518	\$ 1,956	\$ 29,640	\$ 10,637	\$ 8,086	\$ 22,619	\$ 0
23.1	TOTAL APPROPRIATED REVENUE (thousands)	\$ 426,026	\$ 358,728	\$ 410,179	\$ 288,047	\$ 322,410	\$ 543,867	\$ 426,436	\$ 151,481	\$ 148,835	\$ 306,809
24.1	Amendment One Local Growth Factor (%)	Not Appl.	1.07%	Not Appl.	Not Appl.	1.50%	.74%	2.09%	1.2%	.75%	14.94%
24.2	TABOR Refund (\$)	Not Appl.	\$ 1,219,049	Not Appl.	Not Appl.	\$ 0	\$ 1,432,267	\$ 0	\$ 0	\$ 0	Not Appl.
24.3	Property Tax Uncollectible used in Budgeting	0.35%	1%	1%	0%	Not Appl.	0%	0%	.56%	.5%	0%
24.4	Are you exempt from the 5.5% limitation test?	YES	NO	SOME	YES	NO		YES	NO	YES	YES
24.5	What is the value of the DLG calculated 5.5% limitation?	Not Appl.	\$ 129,486,396	\$ 147,220,589	Not Appl.	\$ 57,736,861	\$ 192,260,204	Not Appl.	\$ 24,307	\$ 53,004	Not Appl.
24.6	Any DeTaboring measures approved?	YES	SOME	YES	YES	NO	YES	YES	NO	YES	NO
24.7	Prior Year Property Tax Revenue Allowed by TABOR for County (thousands)		\$ 122,192	Not Avail.	Not Appl.	\$ 56,296	\$ 150,378	\$ 105,545	\$ 23,739	\$ 47,953	\$ 278,109
24.8	Prior Year Total TABOR allowable Revenue (thousands)	Not Appl.	\$ 215,503	Not Avail.	Not Appl.	\$ 206,494	\$ 264,679	\$ 193,116	\$ 97,655	\$ 91,144	\$ 404,768

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

Notes:

- 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
- 12.3 - El Paso - Tax was effective January 1, 2013 - Sunset provision for Sales Tax is January 1, 2021
- 13.1 - Boulder - General Fund net mill levy = 18.723 (Includes 0.203 abatements, excludes 0.784 temporary mill)
- 13.2 - Boulder - See Consolidated Budget Summary
- 13.3 - Boulder - See Consolidated Budget Summary
- 13.4 - Boulder - See Consolidated Budget Summary
- 13.5 - Boulder - See Consolidated Budget Summary
- 13.6 - Weld - Contingent and Insurance
- 13.12 - Boulder - General Fund
- 13.13 - Boulder - Includes 0.608 Health & Human Services Fund and 0.900 Human Services Safety Net Fund (see #13.15)
- 13.15 - Boulder - Health & Human Serv Fund 0.608 mill levy, and Human Serv Safety Net Fund 0.900 mill levy include in County Total Mill Levy #13.13
- 15.1 - Weld - BeeBe Ddraw 7/SW Law Enforcement 0/Pioneer Community Law Enforcement 7
- 15.3 - Arapahoe - 18.2 mill levy for Arapahoe County Water & Wastewater Public Improvement District
- 16.1 - Boulder - Budget Summary
- 16.2 - Boulder - Road and Bridge Fund
- 17.1 - Boulder - Includes FASTER funds
- 17.3 - Boulder - Workforce (\$6M), SS Block (\$40.575M), & Grants (\$12M)
- 17.3 - Larimer - Includes about \$60M in disaster reimb
- 17.4 - Boulder - Includes Fed Flood Reimbursement (\$42.15M), and State Flood Reimbursement (\$1.3M)
- 18.2 - Boulder - Charges for services (fees) excludes Property Casualty & Worker's Comp Insurance Charges (see Internal Services)
- 18.6 - Boulder - LID assessments \$955
- 22.2 - Boulder - Inter-fund \$.489M
- 22.4 - Boulder - Inter-fund \$4M
- 22.5 - Boulder - SSF \$55.8M & HS Safety Net Fund \$6.1M
- 22.5 - Weld - Human Services below in other
- 22.6 - Boulder - Social Services & HS 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
- 22.9 - Pueblo - Health Dept is funded with the City of Pueblo as Intergov't agreement
- 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 - Open Space Funds 026 debt. Debt included with projects
- 22.18 - Boulder - Open Space Funds 026 debt., Debt included with projects
- 22.18 - Larimer - Includes Open Lands and Parks Funds
- 22.21 - Boulder - Conservation Trust Fund 023
- 22.22 - Boulder - Conservation Trust Fund 023
- 22.23 - Boulder - Includes Recycling Cap Improvement Fund 013 & Recycling Center Funds 099
- 22.24 - Boulder - Includes Recycling Cap Improvement Fund 013 & Recycling Center Funds 099
- 22.27 - Boulder - Risk Management Fund 074 & Fleet Services Fund 075
- 22.27 - Larimer - Includes Fac, IT, Fleet, Fringe, Risk, Unempl
- 22.28 - Boulder - Risk Management Fund 074 & Fleet Services Fund 075
- 22.29 - Boulder - Includes Eldorado Springs LID Fund 021, excludes Recycling Center Fund 075 (see 22.23)
- 22.30 - Boulder - Includes Eldorado Springs LID Fund 021, excludes Recycling Center Fund 075 (see 22.23)
- 22.31 - Boulder - Disaster Recovery, Grants, Workforce, HHS, Offender Mgmt, Worthy Cause, Clean Energy, QECCB, Flood Recovery Sales Tax
- 22.31 - Weld - Human Services budget separate from Social Services
- 22.32 - Boulder - Disaster Recovery, Grants, Workforce, HHS, Offender Mgmt, Worthy Cause, Clean Energy, QECCB, Flood Recovery Sales Tax
- 23.1 - Boulder - Does not include Use of Fund Balance

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

Notes:

- 24.1 - Weld - Home Rule
- 24.4 - Boulder - Voter approved property tax: Developmental Disabilities, Health & Human Services, and HS Safety Net Funds
- 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 - No new measures; .23% PST approved in 2013 is ongoing
- 24.6 - Jefferson - Library Fund
- 24.6 - Pueblo - Fully debruced, debruced portion to go toward voter approved projects.

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

Selected Budgets

25.1	Total General Fund Budget (thousands)	\$ 177,134	\$ 177,691	\$ 180,880	\$ 137,448	\$ 181,127	\$ 189,217	\$ 118,057	\$ 57,339	\$ 87,160	\$ 129,822
25.2	Total General Fund Budget, excluding transfers (thousands)	\$ 176,404	\$ 163,676	\$ 174,880	\$ 134,313	\$ 181,127	\$ 166,676	\$ 92,182	\$ 57,089	\$ 86,470	\$ 124,952
25.3	Total County Budget, excluding transfers (thousands)	\$ 449,295	\$ 344,917	\$ 414,874	\$ 372,565	\$ 324,366	\$ 416,877	\$ 388,177	\$ 157,123	\$ 148,835	\$ 320,175
25.4	Total Capital Budget (CIP & Equipment) (thousands)	\$ 48,702	\$ 15,526	\$ 64,137	\$ 110,874	\$ 16,117	\$ 37,687	\$ 23,456	\$ 35,872	\$ 27,729	\$ 11,802
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.	Tabor, 2 months operating, 50% of subsequent CIP	The General Fund Reserve Policy is 11% of the adopted General Fund budget and includes the County's 3% TABOR Reserve.	A minimum year-end available General Fund balance of no less than two months of the adopted General Fund operating expenditure budget. The calculation of ending available the General Fund fund balance available to meet this minimum requirement shall include fund balances restricted to use for emergency response in the Flood Recovery Sales Tax Fund.	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	Minimum level of GF fund balance is the sum of historical uncollectable amounts for property taxes averaging .5%, sales tax for all funds (excluding restricted Public Safety Sales Tax) of 10%, all other unrestricted GF revenues of 5%	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.	No	yes, 10% of total general fund expenditures.	Not Appl.
26.1	Total FTEs - Total County	2,168	2070.15	1683.48	1197.2	2,643	3017.65	1,739	1012.15	1,087	1529.25
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	163	146.75	126.29	85.68	122	156.25	Not Avail.	370.05	396	182.175
27.1	Commissioners Office Budget (thousands)	\$ 943	\$ 1,726	\$ 1,693	\$ 991	\$ 786	\$ 1,339	\$ 584	\$ 364	\$ 825	\$ 895

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
27.2	FTEs - Commissioners Office	7	9	19	3	5	6	2	3	6	6
27.3	Number of County Commissioners	5	5	3	3	5	3	3	3	3	5
28.1	County Manager/Administrator Budget (thousands)	\$ 1,977	Not Appl.	Not Appl.	\$ 843	\$ 756	\$ 1,862	\$ 933	\$ 911	Not Appl.	\$ 440
28.2	FTEs - County Manager/Administrator	20	Not Appl.	Not Appl.	5.75	1	7	5.75	1	Not Appl.	1
28.3	Additional support staff	Not Appl.	Not Appl.	Not Appl.	6	0	5	0	5	Not Appl.	6
29.1	County Attorney Budget, excluding Social Services (thousands)	\$ 1,929	\$ 2,722	\$ 2,343	\$ 1,720	\$ 1,164	\$ 2,386	\$ 954,930	\$ 536	\$ 1,096	\$ 840
29.2	FTEs - County Attorney, excluding Social Services	12	22	22.05	12	11	18	6.8	6.25	10	5
30.1	Human Resources Budget excluding Payroll (thousands)	\$ 1,727	\$ 1,981	\$ 1,147	\$ 1,676	\$ 1,457	\$ 2,038	\$ 2,041	\$ 307	\$ 532	\$ 1,252
30.2	FTEs - Personnel	10.75	15	11	9.75	26	20	19.5	3	7	10
30.3	Countywide turnover rate - prior year (%)	15%	14.9%	11.3%	10.6%	13.3%	13.72%	11.04%	11.49%	14%	14.06%
30.4	Sheriff Annual Turnover Rate (%)	12.98%	9.2%	9.4%	9.48%	11.1%	10.94%	8.23%	11%	15%	23.6%
30.5	Average Sick Hours Used per Year per Employee - Countywide Average (Hours/year/employee)	68.67	65.35	48	56.67	57.9	67.34	58.64	74.37	48.69	Not Avail.
31.1	Risk Management Budget (thousands)	\$ 273	Not Appl.	\$ 2,364	\$ 134	\$ 4,058	\$ 3,469	\$ 2,592	\$ 163	\$ 422	\$ 0
31.2	FTEs - Risk Management	2	5	4	1	3	4	3.25	2	1	0
31.3	Number of Worker's Comp Claims	126	247	119	100	173	110	116	89	173	155
31.4	Modification Factor	0.75	.089	0.63	.73	.68	0.77	0.59	.81	Not Avail.	1.07
31.5	# of Property claims w/ incurred value	Not Appl.	81	22, \$50,231.69	49/\$276,222	58-151,248	102 Claims - \$129,126	15 for \$236,997	8	2	76
31.6	# of Liability claims with incurred value	Not Appl.	14	21, \$73,805.29	19/\$51,991	57-333,821	22 Claims - \$8,736	11 for \$94,360	72	9	9
32.1	Financial Management Budgets (thousands)	\$ 2,797	\$ 3,415	\$ 2,187	\$ 1,843	\$ 6,661	\$ 4,098	\$ 3,286	\$ 630	\$ 853	\$ 819
32.2	FTEs Accounting & Reporting	6	20	18.5	7.0	47	16	13.5	4	5	5
32.3	FTE's Payroll	4	2	3	2.0	3	4	4	1	1	1
32.4	FTE's Budget	4	4	5.25	4.0	29	7	2	1	1	1
32.5	FTE's Purchasing	8	4	2.5	2.0	9	8	4	1	3	2
32.6	Payroll warrants/direct deposits processed (annually)	25,170	64,722	33,473	15,762	78,420	104,877	52,781	12,536	21,000	21,393
32.7	AP warrants/wire transfers processed (annually)	26,034	26,754	25,636	10,314	79,554	22,643	18,444	12,519	23,233	15,556

September 1, 2017

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	19.0	11.75	0	41.35	44	0	3	0
32.11	FTE's Sales Tax Collection	0	Not Appl.	1	1.5	2	Not Appl.	2	0	.5	0
33.1	Planning/Zoning Budget (thousands)	\$ 1,189	\$ 1,518	\$ 1,100	\$ 3,780	\$ 2,107	\$ 4,903	\$ 1,757	\$ 744	\$ 451	\$ 1,921
33.2	FTEs - Planning/Zoning Total	10	13	20.5	36	27	41	21	12	10	17
33.3	Zoning inspections	1,130	1,283	1,300	586	Not Appl.	1,993	Not Avail.	236	43	154
33.4	Applications submitted (#)	264	243	533	996	657	5,441	469	278	1,060	2,225
33.5	Portion of operation outsourced (%)	-1%	Not Appl.	0%	0%	0%	0%	0%	0%	0%	0%
34.1	Building Inspection Budget (thousands)	\$ 2,000	\$ 1,630	\$ 975	\$ 3,913	\$ 0	\$ 3,664	\$ 1,479	\$ 795	Not Avail.	\$ 1,392
34.2	FTEs - Building Inspection Total	8	18	15	34.75	0	28	13.5	9	Not Avail.	12
34.3	Unincorporated County Building permits - prior year	2,938	3,419	2,615	5,467	0	2,156	2,692	189	Not Avail.	2,225
34.4	Permits Issued - New single-family residential	181	270	71	857	2,589	416	131	122	Not Avail.	300
34.5	Permits Issued - New multi-family residential	10	8	0	24	0	18	0	2	Not Avail.	0
34.6	Permits Issued - New Commercial/industrial	113	31	1	337	149	43	143	5	Not Avail.	19
35.1	Assessor Budget (thousands)	\$ 4,400	\$ 5,411	\$ 3,548	\$ 4,378	\$ 3,789	\$ 5,731	\$ 4,172	\$ 1,783	\$ 1,501	\$ 3,166
35.2	FTEs - Assessor Total	44	63	46.5	45	53	58	43	25.5	29	35
35.3	New construction parcels	2,484	3,562	2,323	3,399	3,778	1,835	4,268	1,397	226	3,863
35.4	Number of Real Property Protests including number Adjusted/Denied (parcels appealed)	11098	8034/4146/388 8	12957/4215/87 42	1313/370/943	3990/2246/174 4	11,069	745/251 (A)/494(D) 2016 Protest	413	70	305
36.1	Clerk & Recorder Budget (thousands)	\$ 9,359	\$ 10,466	\$ 5,284	\$ 6,569	\$ 11,068	\$ 12,285	\$ 9,963	\$ 1,878	\$ 1,671	\$ 5,123
36.2	FTEs - Clerk & Recorder Total	97.5	128.5	75	73.5	148	112.50	84	30	34	56
36.3	FTEs - Admin & Clerk to the Board	2	10.5	5.5	6.75	32	11	11	3	2	3
36.4	FTEs - Recording	10.5	14	11	11.0	13	15	12	6	5	7
36.5	FTEs - Motor Vehicle	70	92	45.5	43.0	85	71.50	48	16	22	41
36.6	FTEs - Elections	15	12	13	11.75	10	15	12	5	9	5

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
36.7	Vehicle registrations (submitted to State)	501,445	571,811	252,057	278,575	576,719	515,052	419,568	185,666	138,541	671,545
36.8	Documents recorded	117,181	153,503	72,871	99,154	153,608	140,308	91,710	38,392	18,568	96,669
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	5	5	3	1	1	3
36.11	Precincts in Elections	255	395	234	155	242	257	203	57	128	131
36.12	All Fees Collected by Recording Department (millions)	\$ 4	\$ 6	\$ 3	\$ 3	\$ 5	\$ 5	\$ 3	\$ 1	\$ 2	\$ 3
36.13	Motor Vehicle Fees Collected (millions)	\$ 7	\$ 8	\$ 3	\$ 4	\$ 7	\$ 7	\$ 4	\$ 2	Not Avail.	\$ 6
36.14	Percentage Absentee ballots are to total ballots (%)		91.40%	98%	0.49%	95%	94%	91.3%	93.7%	Not Avail.	100%
36.15	FTEs for Drivers License Renewal	Not Appl.	10	0	1.0	8	Not Appl.	0	Not Appl.	Not Appl.	0
37.1	Treasurer Budget (thousands)	\$ 1,137	\$ 2,149	\$ 1,006	\$ 1,093	\$ 1,252	\$ 1,649	\$ 1,520	\$ 561	\$ 912	\$ 1,051
37.2	FTEs - Treasurer	9	21	11	10.0	19	13	13	7	15	10
37.3	Annual tax notices	184,579	227,639	123,804	142,137	250,490	220,375	154,607	81,500	103,503	191,000
37.4	Avg Net Investment Return - prior year (%)	.92%	1.33%	.727%	1.06%	1.57%	1.24%	.89%	.80%	1.21%	1.01%
37.5	Previous Calendar Years -Weighted Average Maturity of Portfolio (days)	234	593	257	595	988	821	20.4	175	405	3.29
37.6	Uncollected property taxes - prior year (%)	1%	0.01%	.15%	.03%	.66%	0.99%	.08%	.09%	.18%	0%
37.7	Budgeted - Uncollected property taxes (%)	1%	1.00%	1%	0%	Not Appl.	0%	0%	.56%	.69%	0%
38.1	Public Trustee Budget (thousands)	\$ 420	Not Appl.	Not Appl.	\$ 473	Not Appl.	\$ 578	\$ 456	\$ 5	Not Avail.	\$ 0
38.2	FTEs - Public Trustee	4	Not Appl.	Not Appl.	4.0	6	9	5.5	0	Not Avail.	0
38.3	Number of foreclosures	705	731	174	334	1,287	514	240	549	Not Avail.	411
38.4	Number of releases	29,626	41,514	19,434	28,169	39,478	40,554	22,600	7,824	Not Avail.	20,052
38.5	Fees remitted to County	\$ 210,032	\$ 374,285	\$ 0	\$ 0	\$ 427,078	\$ 155,014	\$ 5,000	\$ 114,679	Not Avail.	\$ 77,152
39.1	District Attorney Budget (thousands)	\$ 18,404	\$ 14,270	\$ 5,749	\$ 7,286	\$ 14,354	\$ 22,438	\$ 784,115	\$ 3,933	\$ 3,980	\$ 5,644
39.2	FTEs - District Attorney	175	213	71.84	Not Avail.	212	179.35	82.5	53	61	55
39.3	County % of Multi County support for DA budget (%)	88%	64.16%	Not Appl.	32.76%	97%	99%	92%	Not Appl.	0%	100%
39.4	Felony cases - prior year	5,187	5,047	2,348	Not Avail.	6,159	4,467	2,879	2,102	2,581	Not Avail.

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
39.5	Total cases - prior year	41,768	34,097	8,620	Not Avail.	27,611	32,649	15,003	8,519	9,461	Not Avail.
39.6	Average Case load per Attorney (cases)	Not Appl.	474	345	Not Avail.	Not Appl.	502	144	406	430	Not Avail.
40.1	Sheriffs Office Total Budget (thousands)	\$ 71,427	\$ 80,937	\$ 33,615	\$ 61,199	\$ 72,314	\$ 99,153	\$ 46,879	\$ 23,659	\$ 22,221	\$ 40,560
40.2	Patrol/LEA budget (thousands)	\$ 13,897	\$ 17,759	\$ 11,096	\$ 20,114	\$ 12,100	\$ 19,823	\$ 7,073	\$ 7,196	\$ 7,201	\$ 10,008
40.3	Detention budget (thousands)	\$ 36,191	\$ 41,575	\$ 15,157	\$ 17,397	\$ 39,314	\$ 37,935	\$ 22,152	\$ 9,149	\$ 14,250	\$ 22,640
40.4	Admin/Other budget (thousands)	\$ 9,752	\$ 13,200	\$ 3,652	\$ 9,029	\$ 14,769	\$ 24,232	\$ 8,717	\$ 1,655	\$ 0	\$ 5,757
40.5	Investigation budget (thousands)	\$ 6,419	\$ 5,945	\$ 1,902	\$ 6,410	\$ 4,208	\$ 8,838	\$ 4,943	\$ 1,347	\$ 0	Not Appl.
40.6	Communications & Dispatch budget (thousands)	\$ 1,388	\$ 2,458	\$ 3,097	\$ 2,969	\$ 2,569	\$ 2,791	\$ 2,105	\$ 1,294	\$ 1,580	\$ 7,093
40.7	Court Security budget (thousands)	\$ 2,930	Not Appl.	\$ 877	\$ 3,267	Not Appl.	\$ 3,604	\$ 2,260	\$ 1,651	\$ 0	\$ 300
40.8	Percent of LEA budget subsidized (%)	0%	Not Appl.	0%	0%	Not Appl.	59.01%	0%	0%	0%	0%
40.9	FTEs - Sheriff's Office Total	556	707.75	387	495.25	802	824	411.9	225	351.5	355
40.10	FTEs - Patrol of County (exclude contract but include LEA)	123.5	47	64	133	142	171	82.9	83	58	56
40.11	FTEs - Contract Patrol (Exclude LEA)	0	86	13.18	8	0	0	16	0	11	8
40.12	FTEs- Detention of all Types	282	366.25	175	155	374	338	190.5	93	186	232
40.13	FTEs Administration/Other	72.5	45	19.6	61.25	81	119	57	14	28	31
40.14	FTEs Investigation	45	64.25	21	55	49	76	28	14	19	17
40.15	FTEs Dispatch	0	31	33	37	43	36	24	Not Appl.	22	64
40.16	FTEs Court Security	25	0	10	27	58	33	3	19.5	15	0
40.27	Average daily Jail population	979	1,002	432	270	1,554	1,253	567	429	641.33	685
40.29	Jail design capacity	1,735	1,458	560	517	1,599	1,326	635	392	509	779
40.31	Average DOC prisoner population	59	26	8.7	7	83	9	17	8	10	20.25
40.32	Number of Inmates per detention center staff	3.4716	2.74	2.3	1.74	20.8	3.7	4.01	5	40	2.95
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	All POST certified positions, including detentions deputies.	Lieutenants, Sergeants, Corporals, Deputies, Reserves, and Posse.	Patrol and 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	61,864	45,391	39,703	128,388	230,128	147,714	16,540	41,601	31,393	46,928
40.35	Patrol deputies per unincorporated capita (exclude contract services)	.001	.49	51	.00067	.0005	.86	.95	.0012	1.04	12.396
40.36	Patrol deputies / Calls for Service (exclude contract services)	.0016	.001	00.001285	.001013	.001	864	251	.0020	627.86	.001193
40.37	Total Budget for Civil Function (Dollars)	\$ 868	\$ 1,235,155	\$ 613,885	\$ 1,289,000	\$ 672	\$ 802,205	\$ 1,047,823	\$ 593	\$ 0	\$ 438,747
40.38	Total FTE for Civil Function (FTE)	8	15	8	11	10	9	10.5	12	6	6
41.1	Coroner's Budget (thousands)	\$ 2,561	\$ 1,653	\$ 1,115	\$ 1,108	\$ 2,475	\$ 2,181	\$ 1,361,186	\$ 466	\$ 674	\$ 1,035
41.2	FTEs - Coroner	14	13	12	9.0	23	14	6.975	3	1	7
41.3	Number of autopsies performed	564	511	230	164	1,200	350	260	136	207	168
41.4	Percent of deaths requiring autopsies (%)	15%	85%	12%	13.2%	30%	28%	10%	8.1%	11%	12.5%
41.5	IGA's for Coroner's office (%)	Not Avail.	Not Appl.	100%	100%	100%	100%	100%	100%	100%	Not Appl.
42.1	Emergency Preparedness/EMS Budget (thousands)	\$ 269	\$ 691	\$ 1,457	\$ 724	\$ 800	\$ 917	\$ 1,509	\$ 486	\$ 584,927	\$ 367
42.2	FTEs - Emergency Preparedness/EMS	1.5	6	13	8.0	7	6	5	3	6.5	3
42.3	Number of people receiving training	1,610	2,850	387	650	310	Not Appl.	10	Not Avail.	6.5	500
43.1	Community Corrections/Alt Sentencing budget (thousands)	\$ 5,850	\$ 7,058	\$ 3,279	\$ 1,704	\$ 6,470	\$ 4,199	\$ 18,119,648	\$ 6,476	\$ 2,888	\$ 5,469
43.2	FTEs- Community Corrections/Alt Sentencing	3	19.5	52.70	16.5	22	1.5	204.98	87	2	28.5
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)	\$ 493	\$ 374	\$ 425	\$ 400	\$ 481	\$ 1,067	\$ 302,856	\$ 911	\$ 689	\$ 223
44.2	FTEs-Animal Control	5	5	5	0	Not Appl.	14	Not Avail.	13.75	Not Appl.	3
44.3	Actual Calls for Service - Prior Year	6,546	2,805	2,893	2,846	Not Appl.	9,345	2,948	12,203	Not Avail.	2,020
44.4	Who manages Animal Control?	Community and Economic Development Department	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	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	937	1,710	0	Not Appl.	Not Appl.	0	Society actually manages animal control. 12,035	13,086	Not Avail.	Not Appl.
45.1	Facilities Operating/Maintenance Budget (thousands)	\$ 15,245	\$ 9,832	\$ 4,924	\$ 11,348	\$ 8,851	\$ 13,991	\$ 5,375	\$ 3,065	\$ 3,102	\$ 6,359
45.2	FTEs-Custodial	15	41.5	43.5	8	0	0	9	0	28	0
45.3	FTEs-Building Maintenance	39	30.5	25	42	33	58	12.5	11	28	26.5
45.4	County occupied / maintained buildings (square feet)	2,078,945	1,157,639	1,257,881	1,332,368	4,650,918	1,402,326	1,361,765	763,559	945,198	1,397,739
45.5	Utility Budget (All Utilities except Phone) (per sq/ft)	1.61	1.95	1.85	2.25	1.276	1.40	1.50	17.27	1.898	1.62
45.6	Energy budget (per sq/ft)	1.22	Not Appl.	1.50	1.9	Not Appl.	1.09	1.35	Not Appl.	Not Appl.	1.35
45.7	Electric Energy rate - average (per KWH)	.107	.099	0.0964	.06	.09	.101	.092	Not Avail.	.13	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. (%)	4%	3.68%	1%	2%	2%	1.07%	6.5%	3.5%	.05%	0%
45.10	Do you use workorders? If so, number for prior year.	26,823	12,940	16,000	14,568	24,665	7,197	7,742	3,460	3,130	9,231
45.11	Facility Operating Cost per square foot (county-wide) (per sqft)	\$ 6	\$ 3	\$ 4	\$ 9	\$ 3	\$ 10	\$ 9	\$ 4	\$ 5	\$ 4
46.1	Waste Disposal/Landfill/Recycling & Household Hazardous Waste Budget (thousands)	\$ 110	Not Appl.	\$ 9,135	\$ 131	\$ 1,082	\$ 289	\$ 5,758	\$ 4,253	Not Appl.	\$ 1,200
46.2	FTEs-Waste Disposal/Landfill/Recycling & Household Hazardous Waste	0	Not Appl.	12.8	0.20	4	0	27.5	22.6	Not Appl.	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)	\$ 1,681	\$ 564	\$ 3,803	\$ 5,575	\$ 3,051	\$ 10,758	\$ 3,498	\$ 2,123	Not Avail.	\$ 22,341
47.2	FTEs Engineering	8	31.5	44	49.75	33	35	30.6	23	10	28
47.3	Preventative Maintenance Cost per Center Lane Miles (thousands)	Not Appl.	\$ 15	\$ 11	\$ 18	\$ 5	\$ 11	\$ 21	\$ 4	\$ 5	\$ 26
47.4	Ratio of paved to gravel roads (Number with decimal)	.88	1.8	1.55	3.07	1.07	2.91	0.80	.953	0.69	.33
47.5	Bridges inspected	114	43	77	78	175	105	202	216	106	66
47.6	Bridges maintained	179	2	81	78	281	105	202	427	106	450
48.1	Road & Bridge Total Budget (include traffic) (thousands)	\$ 62,361	\$ 21,687	\$ 47,499	\$ 65,058	\$ 19,618	\$ 41,169	\$ 30,938	\$ 8,848	\$ 15,560	\$ 81,400
48.2	FTEs - Road and Bridge	79	58	68	108	181	186.60	63	51	60	152

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
48.3	Total Capital Budget (thousands)	\$ 23,569	\$ 5,775	\$ 16,133	\$ 32,853	\$ 439	\$ 6,770	\$ 8,271	\$ 0	\$ 6,959	\$ 5,922
48.4	Total Operating Budget (thousands)	\$ 38,798	\$ 15,912	\$ 8,864	\$ 32,205	\$ 19,179	\$ 34,399	\$ 22,667	\$ 8,848	\$ 8,601	\$ 75,478
48.5	Number of Local Improvement Districts	0	0	0	0	1	1	60	2	0	1
48.6	HUTF-reported center lane road miles - paved	500	348.1	386.3	1817.37	1122.49	998.3	491.8	694	493.3	743.64
48.7	HUTF-reported center lane road miles - gravel	694	193.8	249.66	592.12	1044.83	342.7	611.1	728	711.7	2209.46
48.9	Number of Maintenance of Condition Vehicles per 100 miles of county roads (Vehicles per 100 miles)	6.72	14.6	15	6.03	7	8	4.4	8.5	15	12.19
48.11	FTEs - Traffic	6	2	1	24	0	6.5	Not Appl.	8	0	1
49.1	Total Tax Share back Payment to Cities/Towns (thousands)	\$ 3,580	\$ 2,532	\$ 536	\$ 4,878	\$ 904	\$ 2,992	\$ 1,858	\$ 0	\$ 1,898	\$ 2,695
49.2	Total sales tax and other shareback for R&B	9744	Not Appl.	Not Appl.	13414587	0	13187345	Not Appl.	Not Appl.	3300000	Not Appl.
50.1	Health Department Budget (appropriated by County) (thousands)	\$ 3,244	\$ 4,725	\$ 7,476	\$ 2,215	\$ 3,286	\$ 15,709		\$ 7,475	\$ 993	\$ 10,850
50.2	FTEs - Health Department, County-Dedicated	Not Appl.	Not Appl.	57.56	Not Avail.	142	162		84.1	Not Avail.	96.125
50.3	County % of Total Health Dept. Budget (%)	34.2%	43.54%	62.8%	22.2%	21%	0%		3.3%	Not Avail.	44.9%
50.4	Percent of operation outsourced (%)	Not Appl.	Not Appl.	0%	100%	Not Appl.	3.6%		0%	Not Avail.	0%
51.1	Developmental Disabilities Support Budget (thousands)	\$ 1,121	\$ 8,916	\$ 6,789	\$ 5,686	\$ 0	\$ 8,097	\$ 3,611	\$ 537	\$ 480	\$ 48
51.2	Mental Health Support Budget (thousands)	\$ 113	\$ 796	\$ 5,085	Not Avail.	Not Appl.	\$ 200	\$ 384	\$ 245	Not Avail.	\$ 203
51.3	Other H&HS Outside Agency Contrib/Grants Budget (thousands)	\$ 115	\$ 883	\$ 25,433	\$ 0	\$ 255,658	\$ 1,215	Not Appl.	\$ 150	\$ 1,821	\$ 29
52.1	Social Services Budget (thousands)	\$ 107,151	\$ 55,539	\$ 57,338	\$ 34,352	\$ 70,093	\$ 54,371	\$ 46,553	\$ 28,637	\$ 34,585	\$ 38,680
52.2	County \$ in Social Services Budget (thousands)	\$ 12,565	\$ 12,986	\$ 26,229	\$ 1,788	\$ 17,469	\$ 14,965	\$ 8,612	\$ 4,254	\$ 5,232	\$ 11,533
52.3	County % of Total Social Services Budget (%)	11.73%	25%	46.4%	5.2%	24.92%	27.52%	18.5%	14.9%	15.2%	29.8%
52.4	FTEs - Total Social Services	600	536	413.1	82.5	535	564.35	408	256.75	375	352
52.5	Colorado Works recipients (monthly average)	1,408	1,395	1,535	70	2,056	1,016	828	609	1,994	820
52.6	Medicaid caseload - Annual	73,570	72,872	42,443	13,960	102,960	58,363	58,318	24,309	70,731	73,750
52.7	Cost Allocation Plan - Amount recovered	\$ 796,664	\$ 1,843,558	\$ 969,087	\$ 1,615,000	\$ 1,381,788	\$ 865,687	\$ 627,571	\$ 450	\$ 697,167	\$ 1,707,976
53.1	Family Support (IV-D) Budget (thousands)	\$ 4,665	\$ 4,264	\$ 2,016	\$ 834	\$ 4,133	\$ 4,773	\$ 2,807	\$ 1,697	\$ 2,471	\$ 3,445
53.2	FTEs - Family Support (S.S., D.A., or Contract)	56	57	24.5	9.75	64.2	56	29.8	22	40	31

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 Benefits Planning Deputy Division Manager	Human Services	DSS Director	Human Services Director
54.1	Parks & Recreation Admin/Maint/Operating Budget (thousands)	\$ 2,171	\$ 1,199	\$ 10,113	\$ 3,108	\$ 3,031	Not Appl.	\$ 3,371	\$ 649	\$ 261	\$ 547
54.2	FTEs - Parks & Recreation Admin/Maint/Operating	20	4	113.5	22	49	Not Appl.	17.73	5	3	1
54.3	Open Space Budget (thousands)	\$ 14,864	\$ 23,523	\$ 3,017	\$ 4,497	\$ 0	\$ 50,886	\$ 3,957	\$ 0	Not Appl.	Not Appl.
54.4	FTEs - Open Space Acquisition & Maintenance	1.5	10	8	7.4	0	104.30	20.53	0	Not Appl.	Not Appl.
54.5	Percent of operation outsourced (%)	0%	Not Appl.	Not Avail.	0%	10%	0%	14%	0%	32%	Not Appl.
55.1	Fairgrounds Maintenance & Operations Budget (thousands)	\$ 1,741	\$ 837	\$ 549	\$ 1,638	\$ 332	\$ 2,829	\$ 8,849	\$ 373	Not Appl.	\$ 141
55.2	FTEs - Fairgrounds Maintenance & Operations	14	7.5	7.75	8.0	0	10	18	4	Not Appl.	1.25
55.3	Fairgrounds Capital Budget (thousands)	\$ 0	\$ 0	Not Avail.	\$ 484	\$ 0	\$ 0	\$ 580	\$ 0	Not Appl.	\$ 0
55.4	Total County Dollars supporting Fair Operations (thousands)	\$ 1,332	Not Appl.	\$ 70	\$ 564	\$ 0	\$ 300	\$ 63	\$ 266	Not Appl.	\$ 141
55.5	FTEs - Annual Fair Event	4	0	18	1	2	1	18	0	Not Appl.	1
55.6	Adult Daily Admission Price for County Fair	\$ 0	\$ 15	Not Appl.	\$ 6	\$ 7	\$ 5	\$ 0	\$ 7	Not Appl.	\$ 0
55.7	Annual Paid Fair Attendance	0	20,000	Not Appl.	35,226	25,100	15,000	0	13,609	Not Appl.	Not Avail.
55.8	Fair Event Budget (thousands)	\$ 1,332	\$ 400	\$ 550	\$ 564	\$ 230	Not Appl.	\$ 1,048	\$ 150	\$ 18	\$ 141
55.9	Number of Events Held per Year (events)	847	420	400	1,945	200	1,189	2,216	257	1	Not Avail.
55.10	Event Revenue as a percentage of total Fairgrounds Revenue (%)	29%	100%	Not Appl.	95%	87%	89%	45%	100%	Not Appl.	Not Avail.
56.1	Libraries/Libraries Support Budget (thousands)	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 39,299	Not Appl.	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.	Not Appl.
57.1	Information Systems Operating Budget (computer related only) (thousands)	\$ 7,237	\$ 13,122	\$ 3,398	\$ 2,965	\$ 11,324	\$ 12,395	\$ 16,947	\$ 3,270	\$ 2,474	\$ 7,234
57.2	FTEs - Information Systems (directly computer related only)	47	69	50	63.5	65	69	68	23.5	31	46
57.3	Number of contracted FTEs (directly computer related only) (FTE's)	0	3	2	7	1	3.66	3	0	0	Not Appl.
57.7	Are FTEs centralized or assigned to departments?	decentralized	Centralized	Centralized	Both	Centralized	Centralized	Centralized	Centralized except for 1 person	Centralized	centralized

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
57.10	FTE's Decentralized (directly computer related only)	7	3	15	0	0	41.5	7	1	10	0
57.11	FTEs dedicated to personal computer support	10	7	8	7	5	7	9	4	8	11
57.12	Personal computers supported by I.S. (#)	2,754	2,691	2,500	2,164	2,828	1,399	1,900	1,250	1,800	1,600
57.13	PC Replacement Budget (thousands)	\$ 618	\$ 398	\$ 419	\$ 704	\$ 410	\$ 393	\$ 820	\$ 779	\$ 80,000	\$ 280
57.14	Time to replace all County PC's at current funding (years)	4	5	4	5	3	4	4	4	7	5
57.15	Percent of operation outsourced (%)	0%	2.25%	20%	0%	11%	0%	0%	0%	0%	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 and core user software, network infrastructure	0	Phones, Network, Servers, Internet, Some Labor	only department with reimbursement
58.1	Budget for Other Information Systems Functions (not computer related) (thousands)	Not Appl.	Not Appl.	\$ 400	\$ 8,685	\$ 481	\$ 1,492	\$ 2,300	Not Appl.	\$ 0	\$ 1,160
58.2	FTEs for Other Information Systems Functions (not computer related) (FTE's)	Not Appl.	Not Appl.	7	2.5	3	7	9	Not Appl.	0	9
60.1	Debt Service Budget - County Debt Only (thousands)	\$ 15,162	\$ 6,476	\$ 33,821	\$ 4,574	\$ 0	\$ 12,870	\$ 9,505	\$ 1,710	\$ 6,595	\$ 0
60.2	% of Total Operating Budget (%)	3.4%	3.64%	8%	1.2%	0%	2.37%	3.72%	Not Appl.	10%	0%
61.1	Cooperative Extension County Support (thousands)	\$ 572	\$ 527	\$ 658	\$ 381	\$ 175	\$ 866	\$ 585,455	\$ 419	\$ 563	\$ 360
61.2	County Funded FTE in Coop. Extension (FTE's)	5	5	6	2.0	3	5	7.10	2	8	6
61.3	Agent FTE in Coop. Extension (FTE's)	5	5	3	2.0	0	Not Appl.	3.80	7	3.75	5
62.1	Economic Development Budget (thousands)	\$ 962	\$ 355	\$ 180	\$ 3,250	\$ 7,894	\$ 250	\$ 650	\$ 871	\$ 4,869	\$ 165
62.2	Economic Development FTE's (FTE's)	1	0	0	1.0	6	0	3	0	1.5	Not Appl.
87.1	What functions do you outsource?		Not Appl.	Not Appl.	Animal Control, Health Dept., some security, Developmental Disabilities programs, some janitorial services, some road maintenance,	Janitorial Services, Animal Control and DHS. DHS functions that are outsourced include: Child Support; Jail Medical/Food Services;	Developmental Disabilities programs; Mental Health (partial); Custodial; Road Maintenance (partial); Inmate Food and Medical	Treasurer - Mailing of Treasurers tax statements; IT - PC disposal, Application Development and Training, DBA services; Facilities - Elevator	Janitorial, Scanning, Lawn Maintenance	Animal Control, Health Department, Developmental Disabilities, Fairgrounds, Weed managment, Building inspections, large road and	motor pool, janitors, jail medical, jail food services, some engineering, park maintenance, tax notices mailing, NOV mailing, some

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
					elevator inspections, jail medical, some software development, some roofing inspections	TANF; Case Management; Employment First, and Child Placement Service.	Services; Community Corrections; Juvenile Assessment; Senior Services	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 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,		bridge projects, building improvements	social services contracts, major road projects, court security

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
								Vehicle Repair Maintenance; Health Department- Lab Analysis, Mosquito surveillance, Pharmacy/MD Services, some Printing services, some Health Ed services, some Dietitian/Nutri tional 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 \$6m, excludes intrafund transfers
- 25.3 - Boulder - Transfers Out \$27,578
- 25.4 - Boulder - Capital Outlay \$4,492, Trans/R&B CIP \$30,298 (Flood \$14M), OS CIP \$16,370, CEF \$12,977
- 25.5 - Boulder - \$50,000 for buildings, land impr. & infrastructure; \$100,000 for in-house software development
- 26.1 - Boulder - FTE less Grants (72.12), Workforce (42.60), Public Health (57.56), Flood TERM (38.75)
- 26.1 - Larimer - 12/31/2016
- 26.3 - Boulder - Grants (72.12), Workforce B.C. (42.60), Disaster Recovery (11.57)
- 26.3 - El Paso - DA-12, PPWF - 52, Facilities - 20, Sheriff - 35, Fire & Flood -0, SBDC - 3
- 26.3 - Larimer - FTEs are funded by a variety of sources. We don't identify FTEs in this manner.

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

Notes:

- 27.1 - Boulder - BOCC Only (cc 2001)
- 27.1 - Larimer - Does not include \$73,500 for 1-time equip replacement costs
- 27.2 - Larimer - 1 Operations Coord + 1 Admin Asst
- 28.1 - Larimer - General Fund Only
- 28.2 - Larimer - 1 CM, 1 Admin, 1.75 Asst Co Mgr, 2 PR
- 28.3 - Larimer - All in Other Areas (28.2, 32.4, 27.2)
- 29.1 - Larimer - Excludes Human Services & Risk Management
- 29.2 - Larimer - Not included in the 6.8 are 4.5 Attorneys & 4.125 legal assistants that due human service work
- 30.1 - Boulder - HR Division less 182k
- 30.1 - Larimer - 2017 Budget
- 30.2 - Boulder - HR less 3 payroll positions
- 30.3 - Larimer - 2016 Calendar Year
- 30.4 - Larimer - 2016 Calendar Year
- 30.5 - Larimer - 2016 Calendar Year
- 31.1 - Arapahoe - Included with County Attorney (29.1)
- 31.3 - Boulder - 2016 actual
- 31.4 - Boulder - effective 2016
- 31.5 - Boulder - 2016 Property and Auto Physical Claims
- 31.5 - Douglas - Large hail incident in 7/16
- 31.6 - Boulder - 2016 GL, Auto Liab and Employment Liab Claims
- 32.1 - Boulder - Finance Services (includes Purchasing), Payroll \$182k & Budget \$467k
- 32.3 - Larimer - One is Limited-term
- 32.4 - El Paso - Budget - 18, PIO - 11,
- 32.6 - El Paso - Warrants - 2,857 Direct Deposits - 75,563
- 32.6 - Larimer - 2016 Count
- 32.6 - Pueblo - estimated
- 32.7 - Boulder - 25,432 warrants issued / 204 wire transfers/ACH
- 32.7 - El Paso - Warrants - 28,461 Wire Transfers - 51,093
- 32.8 - Larimer - Portion of an accountant's time is dedicated to internal control review.
- 32.9 - Larimer - BOCC functions as Audit Committee
- 33.2 - Boulder - Development Review 6 + 1.5, 2 flood terms, 5 compliance & on-call, 5 LRPT
- 33.3 - Boulder - Includes estimate for compliance & planning application review. 351 zoning compliance cases, 139 weed enforcement & 533 applications
- 35.4 - Boulder - 4,215 Adjusted / 8,742 Denied
- 36.3 - Larimer - 9 Admin; 2 CTB (deducted from Recording total below) = 2
- 36.7 - Boulder - Vehicles Registered in 2016
- 36.7 - Mesa - includes temporaries
- 36.11 - Larimer - Reprecincting occurred in mid-2017.
- 36.12 - Larimer - 2016 Actual from Budget
- 36.13 - Boulder - 2016 Budgeted MV Fees (CC 2102), less \$177k SO Fees
- 36.13 - Larimer - 2016 Actual from Budget
- 36.14 - El Paso - Total ballots issued for 2016 General Election were 425,959; total mail ballots issued were 405,347 (i.e. 95%)
- 36.14 - Larimer - All except VSPC in-person and Provisional Ballots accepted/counted.
- 36.14 - Mesa - assumes that Absentee means Mail in, Actual absentee (UOCAVA, military and overseas) ballots are 0.5% of the total
- 36.14 - Weld - State is 100% mail balots which is current defination of absentee
- 36.15 - Boulder - Boulder County Clerk & Recorder does not issue drivers licenses.
- 36.15 - Weld - do not renew drivers licenses.
- 37.1 - Larimer - 2016 actual was 1324
- 37.2 - Larimer - No temp agency employee in 2017
- 37.4 - Larimer - still cash heavy for disaster recovery efforts.
- 37.5 - Larimer - months, not days. Shortend for disaster recovery.
- 38.1 - El Paso - Not in County budget
- 38.3 - Boulder - 174 foreclosures were opened in 2016 as reported by the PT

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

Notes:

- 38.3 - El Paso - 1287 foreclosures started in 2016, 680 sales
- 38.4 - Boulder - 19,434 releases in 2016 as reported by the PT
- 38.4 - El Paso - 36441 releases in 2016
- 38.5 - Boulder - No fees were remitted to the County in 2016.
- 38.5 - El Paso - shows excess revenue sent to county in 2016, available in 2017
- 39.4 - Larimer - The 2879 number is total felonies filed in 2016
- 39.5 - Boulder - this number does not include the 10,000+ cases that are resolved at arraignment and thus not tracked in our database
- 39.5 - Larimer - This is the figure for 2016.
- 39.6 - El Paso - Caseload is different for each division in the office.
- 39.6 - Larimer - # given is for felony cases; it is 2,212 for misdemeanors & traffic
- 40.1 - Larimer - 2017 Note: This excludes Emergency Management and the following contracts; Loveland, Timnath, Wellington, Berthoud, Poudre School District, Thompson Valley School District, The Ranch, Inmate Welfare, Court House Security, Admin Security & Seizure Funds.
- 40.1 - Pueblo - LE, Detention and Communication Budget
- 40.2 - El Paso - Patrol and Sworn Special Ops
- 40.2 - Larimer - 2017 Note: This excludes Emergency Management and the following contracts; Loveland, Timnath, Wellington Berthoud, Poudre School District, Thompson Valley School District, The Ranch, and Admin Security.
- 40.2 - Pueblo - 2016 LE Budget
- 40.3 - Adams - Jail, Commissary, Booking Fees (includes capital projects)
- 40.3 - El Paso - Det Ops and Security, Inclusive of Court and Transport
- 40.3 - Larimer - 2017 Note: Includes all Jail minus Court security, Inmate Welfare and Justice Center.
- 40.3 - Pueblo - 2016 Detention Budget
- 40.4 - El Paso - OTS, Admin Bureau and Support Ops minus special ops and Comm
- 40.4 - Larimer - 2017 Note: Includes Sheriff's Admin and Executive Services.
- 40.4 - Pueblo - Included in LE and Detention budgets
- 40.5 - Pueblo - Included in the LE budget
- 40.6 - Pueblo - 2016 Communication budget and E-911 Budget
- 40.7 - Boulder - 3 Security Officers, 6 Security Deputies, 1 Security SSgt
- 40.7 - El Paso - Court and Transport Unit is classified under the Detentions Operations Budget
- 40.7 - Larimer - 2017 Note: Includes Court security contract and Justice Center
- 40.7 - Pueblo - Included in the Detention Budget
- 40.8 - Larimer - 2017 Note: There are no LEAs applicable in Larimer County.
- 40.9 - Pueblo - Total FTE's 358 - 6.5 for CSEPP not reported on this report
- 40.10 - Boulder - 1 Division Chief, 3 Commanders, Patrol, Civil, Fleet, L.E.Tech's & Emerg. Serv.
- 40.10 - El Paso - Includes Patrol and police functions in Support Ops
- 40.10 - Larimer - 2017 Note: Excludes the following contracts; Timnath, Wellington, Berthoud, Thompson Valley School District, Poudre School District, The Ranch and some Communications.
- 40.10 - Pueblo - Sheriff, Undersheriff, Chief, Captain, 3 Lieutenants, 5 sergeants, 42 Deputies, 2 evidence and 2 clerks Pueblo West
- 40.11 - Boulder - Superior (10.74); Lyons (2.44)
- 40.11 - Larimer - 2017 note: Includes the following contracts; Timnath, Wellington, Berthoud, Thompson Valley School District, Poudre School District
- 40.11 - Pueblo - CSU - 1 Lt., 1 Sgt, and 9 deputies
- 40.12 - Douglas - SO Count doesn't include transport deputies. Consistent w/prior yr report. Transport FTE included in Court Security count and budget.
- 40.12 - Pueblo - 209 FTE's - 15 Court Security - Trng deputy - admin asst - 3 records clerks - accts tech - mail clerk - accreditation manager
- 40.13 - Pueblo - Admin Captain, Director, IA sergeant, 2 ACOVA, 6 admin services staff, 1 records custodian, 1 assistant to Sheriff, 2 assistants to Chiefs, 1 training clerk, 1 LE systems Specialist, 1 Admin. Sgt, Concealed Weapons Clerk, CALEA Clerk, Accreditation Manager, 1 training deputy, 1 training, Lt, 2 CJRT's records, 1 mail clerk and 1 accts tech
- 40.14 - Boulder - 13 Detectives & DTF, 3 Sgts Detective and DTF, 2 Commanders Detective and DTF, 1 Crime Analyst, 2 Evidence LET
- 40.14 - Larimer - 2017 Note: Includes Investigations, Evidence and Lab. Believe 2016 figure was reported in error.
- 40.14 - Pueblo - 1 Captain, 3 Sergeants, 14 detectives (includes narcotics section), 1 support staff
- 40.15 - Boulder - 6 Supervisors, 24 Dispatchers, 3 Radio Techs
- 40.15 - Larimer - 2016 note: Includes 4 LETA employees.
- 40.15 - Pueblo - 1 Communications Manager, 3 Senior Comm Specialists, 17 Comm Specialists and 1 Radio Coordinator
- 40.16 - Arapahoe - Included in 40.12
- 40.16 - Boulder - 3 Security Officers, 6 Security Deputies, 1 Security Sgt
- 40.16 - Douglas - Includes Transport Deputies
- 40.16 - Larimer - 1 Sgt. and 2 Corporals

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

Notes:

- 40.16 - Pueblo - 1 Sgt. and 14 deputies
- 40.16 - Weld - contract
- 40.27 - El Paso - Does not include work release average of 109
- 40.27 - Pueblo - July 1, 2015 - June 20, 2016
- 40.29 - El Paso - Does not include work release
- 40.29 - Pueblo - 189 Design capacity for the main structure and 320 for the dorm facility
- 40.31 - Douglas - per month
- 40.31 - El Paso - Average DOC backlog
- 40.31 - Pueblo - July 1, 2015 - June 30, 2016
- 40.32 - Adams - 282 staff / 979 average # of inmates
- 40.32 - Douglas - Inmate medical/food services are contracted
- 40.32 - El Paso - 374 staff/relief factor of 5=74.8; 1554 ADP/74.8=20.8 inmates per staff
- 40.32 - Pueblo - One deputy to 40 inmates. Took the number of mandatory posts of 16 and divided into the average daily population of 641.33 to come up with 40.08.
- 40.32 - Weld - Includes all staff: booking, detention officers, master control
- 40.34 - Adams - Doesn't include 52,326 Officer Initiated
- 40.34 - El Paso - July 2016-June 2017 Includes Fountain PD calls for service
- 40.34 - Larimer - Excludes calls from contract agencies for the period 7/1/2016 - 6/30/2017. Does not include deputy initiated calls.
- 40.34 - Pueblo - July 1, 2015 - June 30, 2016
- 40.35 - Jefferson - .86/1000 citizens
- 40.35 - Pueblo - 50 to include patrol deputies, Lt., Sgt., Dare/SRO. The unincorporated population is 51,976. Divide the population of 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 - Adams - not incl. Officer initiated CFS
- 40.36 - El Paso - Based on 147,863 CFS
- 40.36 - Larimer - # of calls (16,540) / # of Patrol Deputies (66)
- 40.36 - Pueblo - 627,860 calls for service per deputy. Took 50 patrol deputies divided by Sheriff's office calls for service of 31,393
- 40.37 - El Paso - The Civil Unit is classified under the Special Operations Budget
- 40.37 - Larimer - 2017 Note: Civil Division includes extraditions, front desk, warrants, civil processors and support staff.
- 40.37 - Pueblo - Included in LE budget
- 40.37 - Weld - salary and vehicles and operating supplies
- 40.38 - Boulder - RC2, 3 RC1s, paralegal, 2 LE2s and a Commander.
- 40.38 - Larimer - 1 Corporal, 4 Desk Officers, 2 Civil Process Servers, 3.5 Support Staff
- 40.38 - Pueblo - 1 Sgt., 3 deputies, 2 clerks
- 41.2 - Larimer - 3 @ FTE Inv. 3 @ .75 FTE Inv, 1 @ FTE Support Staff, 1 @ .725 FTE Temp
- 41.2 - Pueblo - 6 half time employees
- 41.3 - Boulder - Autopsies performed by Boulder County Coroners Office does not include private or hospital autopsies
- 41.3 - El Paso - estimate based on ytd
- 41.3 - Larimer - 2016 total 247
- 41.4 - Boulder - Of the 1916 deaths reported to the Boulder County Coroners Office, 230 autopsies were performed
- 41.4 - Larimer - 2016 was 9.85% based on 2,507 deaths and 247 autopsies
- 41.5 - Boulder - No IGAs
- 42.2 - Boulder - 5 Fire, 3 ES, 5 OEM
- 42.2 - Pueblo - Six Fulltime staff and .5 for Chief that is partly funded through County Funds
- 42.3 - Boulder - All BOSO Employees
- 42.3 - Larimer - Undersheriff, 2 Captains, 2 fiscal, 1 Emerg Manager, 2 PIO, 2 Emg Svcs
- 42.3 - Pueblo - All staff have been through some type of training this year
- 43.1 - Boulder - CJS Admin / Vol. Program / Juv. Serv. / MO DUI / Adult Serv. / Jail Ed.&Trans.
- 43.1 - Larimer - Community Corrections \$10,706,004; Alt Sentencing \$6,638,871; Criminal Justice Admin \$774,773 = \$18,119,648
- 43.1 - Pueblo - 2.1 million State Funded 778,00 County Alternatives to Incarceration
- 43.2 - Larimer - Includes regular FTE's 188.3 and temp FTE's 16.68
- 43.3 - El Paso - Pretrial Services
- 43.3 - Pueblo - County contracts with private provider to provide services
- 43.4 - El Paso - Community Corrections Program

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

Notes:

- 43.4 - Pueblo - Client Pay
- 44.2 - Douglas - Contract
- 44.2 - Pueblo - Contracted out
- 44.5 - Boulder - Boulder County does not issue animal licenses
- 44.5 - Jefferson - We no longer have a part in the issuance of animal licenses. That task is handled by the Foothills Animal Shelter as part of the revenue generation for their shelter. This duty was handed over to the shelter.
- 45.1 - Boulder - Fac Mgmt - Admin, Maint., Custodial Serv. & Real Estate Ops
- 45.2 - El Paso - Contracted services
- 45.2 - Weld - outsourced
- 45.4 - El Paso - This includes 1,510,000 sq ft we maintain for city of Colorado Springs for building support
- 45.5 - El Paso - This includes electricity, natural gas, propane, water and waste water
- 45.6 - El Paso - We don't have a separate Energy Budget. Our energy is included in our Utility Budget
- 45.7 - Boulder - Includes all Electrical sources, fossil fuel, solar, wind, renewable
- 45.8 - El Paso - Some facilities are controlled by a DDC
- 45.10 - El Paso - 9,685 Workorders (Pri 1,2, & 4) and 14,980 Preventative Maintenance Workorders (Pri 3)
- 45.11 - Boulder - Question 45.1 divided by Question 45.4
- 46.1 - Boulder - Recycling Center Fund and General Fund Resource Conservation
- 46.2 - Boulder - Recycling Center (3), and Resource Conservation (9.8)
- 47.1 - Boulder - All of TD01 General Fund, includes Operating and Expenditures
- 47.1 - Pueblo - Combined with Road and Bridge Budget
- 47.2 - Boulder - no changes in Engineer / Planning
- 47.2 - Larimer - 3.75 FTE are limited term funded for most of 2017 by DOLA grants for flood recovery
- 47.3 - Boulder - Includes snow and ice removal operations
- 47.4 - Boulder - same as 2016.
- 47.4 - Larimer - 491.82/611.1=.805
- 47.5 - Larimer - 202 major structures (>20 ft span); inspection occur every 2 years and last done in 2015
- 47.6 - Boulder - Excluded N 51st St and Old St Vrain Rd (washed out)
- 47.6 - Larimer - 202 major structures (>20 ft span)
- 47.6 - Pueblo - 69 Major (>20') 37 Minor (<20')
- 48.1 - Boulder - includes RST flood and all grants. No carryover from 2016.
- 48.1 - Larimer - excludes extraordinary flood repairs from 2013 flood estimated at \$17 million in 2017
- 48.2 - Boulder - No change in engineering.
- 48.2 - El Paso - R&B - 172
- 48.2 - Pueblo - Includes Public Works' office staff and Director of Public Works - not engineering
- 48.3 - Boulder - includes Trails. No flood
- 48.5 - Larimer - 55 PIDs and 5 LIDs
- 48.6 - Douglas - This is reporting "Lane road miles" not "center line"
- 48.7 - Douglas - This is reporting "Lane road miles" not "center line"
- 48.11 - Jefferson - 4.0 Half-time
- 48.11 - Larimer - Don't track FTEs by category named Traffic, All FTEs work on signs, striping, etc.
- 48.11 - Weld - traffic engineer, have not counted any other engineering techs
- 49.1 - Mesa - Treasurer sends payment directly, does't come through county books
- 49.1 - Pueblo - Includes HUTF money paid to Pueblo West Metropolitan District
- 49.2 - Boulder - Only Property Tax Shareback
- 49.2 - Douglas - 8536+4878
- 49.2 - Weld - no sales tax
- 50.1 - Boulder - General Fund PH Funding and Health & Human Services PH Funding
- 50.1 - Pueblo - Independent, IGA in place
- 50.3 - Boulder - General Fund (CC1402>1404) + HHS Fund / GF
- 50.4 - El Paso - IT, Finance and HR integrated with County-May not meet the definition of outsourced
- 51.1 - Boulder - Set mill levy 1.0
- 51.2 - Boulder - General Fund and Health & Human Services Fund
- 51.2 - El Paso - We have a suicide prevention grant from State(SIMand El Paso County, but no funding for other mental health funding from a broad perspective

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

Notes:

- 51.3 - Boulder - GF NPs (CC1401) \$3.25m, WC \$3.9m, HHS (CCs 5950, 5967, 5968) \$283k, Grants \$12m, WF \$6m
- 51.3 - El Paso - Healthy Children and Families and Child Care inspection programs funded by EPCDHS
- 51.3 - Mesa - CSBG
- 52.1 - Boulder - includes \$2.7M budget for IMPACT program folded into HHS in 2015
- 52.2 - Boulder - includes budgeted use of fund balance of \$1.5M
- 52.4 - Boulder - excludes 7.5 County Attorney personnel charged to HHS
- 52.4 - Pueblo - as of 1/1/17
- 52.5 - Boulder - source: BOSS Div Dir Jason McRoy email 8-11-17
- 52.5 - Pueblo - Jan-Dec 2016
- 52.6 - Boulder - source: BOSS Div Dir Jason McRoy email 8-11-17
- 52.6 - Pueblo - as of 12/31/16
- 52.7 - Boulder - per CFMS E-R YTD JUN17 - federal portion of County Wide Cost Alloc Plan pass thru
- 52.7 - Pueblo - Not in thousands. State fiscal year 17. Revenue to county
- 53.1 - Boulder - per 2017 MB upload; includes CSS 4585400 and CSS Legal 4585402
- 53.2 - Boulder - includes 1.5 FTE on County Attorney staff
- 53.2 - El Paso - Represents the # of FTEs in the current enforcement contract, including their attorneys and project managers.
- 53.2 - Pueblo - as of 1/1/17
- 54.1 - Boulder - OPER 2,636 & PERS 7,477
- 54.1 - Larimer - Does not include park capital improvements, forestry, Weed District, or Open Lands
- 54.2 - Larimer - Does not include forestry, weed district, and Open Lands
- 54.3 - Boulder - ACQ 2,948,387 + 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 - Boulder - Capital Expenditure Fund - Parks General Reconstruction
- 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.
- 55.6 - Boulder - Admission is free
- 55.6 - Larimer - No fee to park or enter grounds
- 55.7 - Boulder - Admission is free
- 55.7 - Larimer - No fee to park or enter grounds
- 55.8 - Boulder - County's donation to County Fair is \$70,000
- 55.9 - Mesa - does not include the Fair
- 57.1 - Boulder - Includes all operating, maintenance and SaaS costs - no FTE
- 57.1 - Larimer - Total IT budget less Facilities Planning & Facilities Maint.
- 57.2 - Pueblo - Transferred Web Dev from Econ Dev to IT
- 57.3 - Larimer - report writer, BI, service desk
- 57.7 - Boulder - Some small support groups in departments
- 57.10 - Boulder - Most of these in Human Services, Sheriff and Public Health
- 57.10 - Larimer - Sheriff is only department that has its own staff
- 57.10 - Pueblo - IT Employees in Dept of Social Services
- 57.11 - Larimer - 4 in 1st call resolution help desk, 4 desk side support, 1 group mgr - includes temps
- 57.12 - Larimer - 400 Sheriff PC's supported by Sheriff IT
- 57.13 - Boulder - Includes PCs and Phones
- 57.13 - Pueblo - Appx, Budgets Dispersed Throughout Depts, Also Includes Sheriff MDTs
- 57.14 - Larimer - 3 years for laptop, 4 years for desktop
- 57.14 - Mesa - reviewed on a case by case basis - many are being replaced with VDI
- 57.15 - Larimer - State provides capital only, County provides operations.
- 58.1 - Larimer - Telecom, Public Safety radio system, print shop, mail room, records mgmt.
- 58.2 - Larimer - mail room, radio system, records mgmt, telecom
- 58.2 - Pueblo - County supports radios through Emergency Services / Sheriff's Office , 1 employee
- 60.1 - Boulder - BB Debt Service Section (\$34,856,595) less Eldorado Springs (\$122,658) & Clean Energy Options LID's (\$913,139).

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

Notes:

- 61.1 - Boulder - Facilities costs are not included in above budget
- 61.1 - Larimer - 2017 note: Includes general fund allocation. Does not include restricted cash account budget..
- 61.2 - Larimer - 2017 note: 1.75 Admin Assistants, 1.0 Office Supervisor, 1.5 4-H Program Coordinator, 2.0 4-H Youth Development Agent, .8 Food Safety Agent
- 61.3 - Larimer - 2017 note: 1.0 County Director, 1.0 Horticulture, 1.0 Agriculture/Natural Resources, 0.80 Family Consumer Sciences/Community Engagement
- 62.1 - Boulder - Gen Admin cc1311, Acct 78640 Pay for Economic Development
- 62.1 - Pueblo - Mostly property tax incentive payments

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

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	SOME	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	SOME	YES	YES	YES	YES	YES
90.7	Unemployment Insurance	YES	NO	SOME	YES	SOME	YES	YES	NO	NO	YES
90.8	Short/Long-Term Disability Insurance	YES	YES	SOME	YES	SOME	YES	YES	YES	NO	YES
90.9	Other Benefits	YES	SOME	SOME	YES	SOME	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		SOME	SOME	YES	SOME	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	SOME	YES	YES	NO	NO	NO
90.16	Rent for Use of County Facilities	SOME	SOME	SOME	SOME	YES	YES	SOME	NO	NO	YES
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	YES	YES	YES
90.19	Utilities	YES	SOME	NO	SOME	SOME	YES	NO	NO	NO	SOME
90.20	Indirect Management/Administration Costs	NO	NO	NO	NO	SOME	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	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	NO	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	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	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:

2017 Conference Attendee List

Adams

Budget & Finance Office

Ben Dahlman
Finance Director
720-523-6280
BDahlman@adcogov.org

Nancy Duncan
Budget Manager
720-523-6276
nduncan@adcogov.org

Mark Kluth
Budget Analyst II
720-523-6100
mkluth@adcogov.org

Pernell Olson
Budget Analyst II
720-523-6284
polson@adcogov.org

Raylene Taylor
Budget Analyst II
720-523-6862
rctaylor@adcogov.org

Sheriff's Office

Patricia Duncan
Administrative Services Director / Interim
Deputy County Manager
303-655-3222
pduncan@adcogov.org

Michael McIntosh
Sheriff
303-655-3215
mmcintosh@adcogov.org

Marc Osborne
Administrative Services Manager
303-655-3238

Commissioners

Mary Hodge
County Commissioner
720-523-6195
mhodge@adcogov.org

Steve O'Dorisio
Commissioner
720-523-6113
sodorisio@adcogov.org

County Administration

Raymond Gonzales
Interim County Manager
720-523-6193
gapodaca@adcogov.org

Bryan Ostler
Interim Deputy County Manager
720-523-6193
gapodaca@adcogov.org

Human Resources

Terri Lautt
Interim HR Director
720-523-6078
Tlautt@adcogov.org

Arapahoe

Budget & Finance Office

Janet Kennedy
Finance Director
303-795-4598
jkennedy@co.arapahoe.co.us

Leanna Quint
Budget Analyst II
303-795-4575
lstairs@co.arapahoe.co.us

Jessica Savko
Sr. Budget Analyst
303-795-4677
JSavko@co.arapahoe.co.us

Lisa Stairs
Sr. Budget Analyst
303-795-4577
lstairs@co.arapahoe.co.us

Todd Weaver
Budget Manager
303-795-4421
tweaver@co.arapahoe.co.us

Commissioners

Jeff Baker
County Commissioner
303-734-5459
jbaker@arapahoegov.com

Kathleen Conti
County Commissioner
303-734-5459
kconti@arapahoegov.com

Nancy Jackson
County Commissioner
303-734-5459
njackson@arapahoegov.com

Nancy Sharpe
County Commissioner
303-795-4630
nsharpe@co.arapahoe.co.us

Other

Shannon Carter
Director of Open Spaces &
Intergovernmental Relations
720-874-6725
scarter@arapahoegov.com

Boulder

Budget & Finance Office

Jennifer Burghardt
Budget Analyst
303-441-1491
jburghardt@bouldercounty.org

Jillian Dieterich
Budget Analyst
303-441-4506
jdieterich@bouldercounty.org

Ramona Farineau
Budget Manager
303-441-3499
rfarineau@bouldercounty.org

Mike Kirchberger
Budget Analyst
303-441-4519
mkirchberger@bouldercounty.org

Commissioners

Deb Gardner
County Commissioner
303-441-3500
dgardner@bouldercounty.org

Barbara Halpin
Public Information Officer
303-441-1622
bhalpin@bouldercounty.org

Douglas

Budget & Finance Office

Andrew Copland
Finance Director
303-663-6175
acopland@douglas.co.us

Kim Hirsch
Budget Supervisor
303-660-7430
khirsch@douglas.co.us

Lauren Lovejoy
Budget Analyst I
303-660-7430
llovejoy@douglas.co.us

Martha Marshall
Assistant Director, Finance
303-663-6174
mmarshal@douglas.co.us

Sonya Roberts
Budget Grant Accountant
303-663-6161
sroberts@douglas.co.us

Commissioners

Roger Partridge
County Commissioner
303-660-7401
bocc@douglas.co.us

Lora Thomas
County Commissioner
303-660-7401
bocc@douglas.co.us

David Weaver
County Commissioner
303-660-7401
bocc@douglas.co.us

County Administration

Doug DeBord
County Manager
303-660-7391
ddebord@douglas.co.us

Human Resources

Jason Kennedy
Assistant Director, Human Resources
303-663-6173
jkennedy@douglas.co.us

Laura Leary
Administrative Services Deputy
303-663-6173
lleary@douglas.co.us

El Paso

Budget & Finance Office

Sherri Cassidy
County Controller
719-520-6422
sherricassidy@elpasoco.com

Lori Cleaton
County Budget Manager
719-520-6465
loricleaton@elpasoco.com

Josh Handley
Special Projects Manager
719-520-6482
joshhandley@elpasoco.com

Elaine Johnsen
Funding Optimization Manager
719-520-6482
elainejohnsen@elpasoco.com

Samantha Montmeny
Sr. Budget Analyst
719-520-6466
samanthamontmeny@elpasoco.com

Nicola Sapp
Chief Financial & Administrative Officer
719-520-7428
nicolasapp@elpasoco.com

Nikki Simmons
Assistant Controller
719-520-6461
nikkisimmons@elpasoco.com

Shanna Smith
Budget Analyst
719-520-6482
shannasmith@elpasoco.com

Commissioners

Longinos Gonzalez
County Commissioner
719-520-7048
LinginosGonzalez@Elpasoco.com

Sheriff's Office

Jane Fromme
Financial Services Supervisor
719-520-7292
janefromme@elpasoco.com

Joseph Roybal
cOMMANDER
719-520-7048
JosephRoybal@Elpasoco.com

Jefferson

Budget & Finance Office

Krystle Alirez
Budget Analyst
303-271-8572
kalirez@jeffco.us

Micah Badana
Budget Analyst
303-271-8594
mbadana@jeffco.us

Erin Collard
Budget Analyst
303-271-8519
ecollard@jeffco.us

Daniel Conway
Budget Manager
303-271-8507
dconway@jeffco.us

Marlin McDaniel
Budget Analyst
303-271-8596
mmcdanie@jeffco.us

Mary O'Neil
Budget Director
303-271-8570
moneil@jeffco.us

Phil Robinson
Admin. Coordinator
720-339-0236
frobinso@jeffco.us

Commissioners

Donald Rosier
Commissioner
303-271-8504
kennenga@jeffco.us

County Administration

Donald Davis
County Manager
303-271-8508
countymanager@jeffco.us

Human Resources

Tina Wise
Total Compensation Manager
303-271-8405
twise@jeffco.us

Other

Holly Bjorklund
Director, Finance & I.T.
303-271-8597
hbjorklu@jeffco.us

Deborah Freischlag
Director of Accounting
303-271-8542
shaxton@jeffco.us

Hal Straatmann
Director of Business & Finance Division of
Human Services
303-271-4401
hstraatm@jeffco.us

Larimer

Budget & Finance Office

Matthew Behunin
Senior Budget Analyst
970-498-7012
dhart@larimer.org

Josh Fudge
Budget Director
970-498-7017
fudgejm@co.larimer.co.us

County Administration

Linda Hoffmann
County Manager
970-498-7012
dhart@larimer.org

Commissioners

Lew Gaiter III
County Commissioner
970-498-7001
dhart@larimer.org

Steve Johnson
County Commissioner
970-498-7012
dhart@larimer.org

Mesa

Budget & Finance Office

Eleanor Thomas

Budget Manager

970-244-1648

eleanor.thomas@mesacounty.us

Pueblo

Budget & Finance Office

Ashley Comiskey
Accounting Manager
719-583-4411
comiskeya@co.pueblo.co.us

Sherri Crow
Controller
719-583-6544
sherri.crow@co.pueblo.co.us

Commissioners

Terry Hart
County Commissioners
719-583-4548
hart@co.pueblo.co.us

Human Resources

Patsy Cresswell
Human Resources Director
719-583-6506
cresswell@pueblocounty.us

Weld

Budget & Finance Office

Barb Connolly
Comptroller
970-400-4445
bconnolly@co.weld.co.us

Commissioners

Julie Cozad
Commissioner
970-336-7204
jfuller@co.weld.co.us

Mike Freeman
Commissioner
970-336-7204
jfuller@co.weld.co.us

Barbara Kirkmeyer
Commissioner
970-336-7204
jfuller@co.weld.co.us

Steve Moreno
Commissioner
970-336-7204
jfuller@co.weld.co.us

Human Resources

Patti Russell
Human Resources Director
970-400-4230
prussell@co.weld.co.us