

2009 Ten County Budget Conference
September 23rd—25th, 2009
Breckenridge, Colorado

Hosted by Mesa County



**2009 Ten-County Budget Conference
Breckenridge, Colorado
September 23rd – 25th, 2009**

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

Adams County

Jefferson County

Arapahoe County

Larimer County

Boulder County

Mesa County

Douglas County

Pueblo County

El Paso County

Weld County

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

10-County Budget Conference 2009

Host – Mesa County

WEDNESDAY, SEPTEMBER 23, 2009

- 1:30 - 2:00 p.m.** *Snack available in Forest Meeting Room – Chips, salsa, guacamole, queso*
2:00 – 5:00 p.m. Round Table Discussion –
- 5:30 – 7:30 p.m.** *Opening Reception – Forest Meeting Room & Lounge*

THURSDAY, SEPTEMBER 24, 2009

- 7:45 – 8:45 a.m.** *Breakfast – Eggs, Sausage, French toast*
- 8:45 – 9:00 a.m.** Welcome / Introductions – Craig Meis, Mesa County Commissioner
- 9:00 – 10:30 a.m.** Session 1 – Economic & Real Estate Outlook – Mr. Richard Wobbekind, Leeds School of Business at CU Boulder
- 10:30 – 10:45 a.m.** Brief Presentation - Hilary Fletcher, Pitkin County Manager and President of the Association of Colorado County Administrators
- 10:45-11:00 a.m.** *Break – Granola Bars, Fruit, Beverages*
- 11:00 a.m. – Noon** Session 2 – Unfunded Mandates – Mr. Chip Taylor & Mr. Andy Karsian, Colorado Counties, Inc.
- Noon-1:30 p.m.** *Lunch – On your own*
- 1:30 – 2:45 p.m.** Session 3 – Human Resources – 2009 State of the Economy and Its Effects on HR Matters – Mesa County Human Resources & Kelly Essleman, Mountain States Employers Council
- 2:45 – 3:00 p.m.** *Break – Ice Cream Bars/Fruit Bars & Beverages*
- 3:00 – 4:30 p.m.** Session 4 – Strategic Planning – Jon Peacock, Mesa County, Jerry Stigall, Douglas County & Frank Lancaster, Larimer County
- 4:30 p.m. –** Break for the day – Dinner on own

FRIDAY, SEPTEMBER 25, 2009

- 8:00 – 9:00 a.m.** *Breakfast –*
- 9:00 – 10:30 a.m.** Session 7 – Jail Alternatives – Chief Judge Roxanne Bailin, 20th Judicial District
- 10:30 – 11:00 a.m.** *Break/Time to Checkout of Rooms – Cheese, Vegetables & Dip, Fruit.*
- 11:00 – 11:45 a.m.** Session 8 – Cost Effective Sentencing Alternatives – Dennis Berry, Mesa County Criminal Justice Services
- 11:45 a.m. - Noon** Introduce next year's host – Goodbyes & Thank yous
- Adjourn 2009 Ten-County Budget Conference**

10-County Budget Survey

2009

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Demographics											
1.1	Total County Population, (DLG Forecast)	444,869	573,762	294,654	290,311	637,103	541,645	293,937	144,440	156,781	252,272
1.2	% Growth	2.2%	1.80%	0.6%	4.9%	3.2%	0.62%	1.96%	2.9%	1.3%	.9%
1.3	Total Unincorporated Population (exclude cities)	89,419	77,498	45,353	178,025	165,073	188,411	71,520	73,500	49,481	46,000
1.4	% Unincorporated Population	20.1%	13.5%	15.4%	61.3%	25.91%	34.7%	24.3%	50.88%	31.56%	.9%
1.5	Median Family Income for County	\$ 76,000	\$ 71,800	\$ 89,100	\$ 88,482	\$ 70,800	\$ 77,868	\$ 75,200	\$ 46,490	\$ 51,340	\$ 64,300
2.1	Total Taxable Assessed Valuation (millions)	\$ 4,663	\$ 7,737	\$ 5,620	\$ 4,678	\$ 6,578	\$ 7,356	\$ 4,122	\$ 1,881	\$ 1,257	\$ 4,566
2.2	Taxable Assessed Valuation Net of Tax Increment Financing Districts (TIF's) (millions)	\$ 4,555	\$ 7,734	\$ 5,598	\$ 4,678	\$ 6,571	Not Avail.	\$ 3,827	\$ 1,856	\$ 1,248	\$ 4,561
3.1	Municipal Net Taxable Assessed Valuation (millions)	\$ 3,446	\$ 6,708	\$ 5,027	\$ 1,823	\$ 5,139	\$ 4,330	\$ 2,941	\$ 1,067	\$ 717	\$ 2,094
3.2	Municipal % of Total Net Taxable Assessed Valuation	75.6%	86.7%	89.50%	39%	78.21%	58%	75.4%	57.5%	57.45%	46%
3.3	% Change in Net Municipal Valuation	4.6%	1.20%	7.88%	14.7%	4.79%	1.01%	4.3%	4.4%	-0.2%	4%
4.1	Total Number of All Parcels, including Exempt	166,256	206,334	112,020	131,125	237,224	234,290	149,875	85,746	111,552	172,462
4.2	Total Number of Improved Parcels	138,555	185,165	106,949	110,246	215,059	185,592	126,545	57,478	62,755	98,109
4.3	Number of Personal Property Parcels/Appraisals	9,468	19,771	8,291	4,678	21,913	14,788	6,473	7,561	3,408	28,939
5.1	Residential Assessed Valuation (millions)	\$ 2,173	\$ 4,234	\$ 3,062	\$ 2,814	\$ 3,553	\$ 4,308	\$ 2,160	\$ 864	\$ 626	\$ 1,258
5.2	% Change in Residential Assessed Value	1.8%	2.05%	1.53%	3.9%	2.21%	1.01%	2.23%	4.1%	2.3%	3%
5.3	Number of Residential Improved Land Parcels	131,980	179,791	100,333	94,295	198,088	182,218	102,504	54,324	56,782	77,668
5.4	% of Total Assessed Valuation	46.6%	54.72%	54.48%	60.2%	54.02%	58%	52%	46%	49.8%	28%
6.1	Commercial/Industrial Assessed Valuation (millions)	\$ 1,794	\$ 2,945	\$ 2,188	\$ 1,527	\$ 2,315	\$ 2,764	\$ 1,536	\$ 540	\$ 414	\$ 670
6.2	% Change in Commercial/Industrial Assessed Value	5.7%	.07%	1.30%	25.4%	4.79%	1.01%	4.7%	-11%	6.7%	-20%
6.3	Number of Commercial/Indust Impr Land Parcels	5,011	7,528	4,652	2,167	7,694	4,664	7,500	3,031	2,874	4,662

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
6.4	% of Total Assessed Valuation	38.5%	38.06%	38.93%	32.6%	35.19%	37.58%	37%	34%	32.9%	15%
7.1	Vacant Land Assessed Valuation (millions)	\$ 186	\$ 263	\$ 177	\$ 352	\$ 403	\$ 243	\$ 300	\$ 126	\$ 77	\$ 126
7.2	Number of Vacant Land Parcels	18,566	11,406	4,771	15,868	20,555	11,085	19,484	5,790	29,715	18,010
7.3	% Change in Vacant Land Valuation	-10.7%	-8.5%	-12.81%	-1.4%	-1.75%	Not Avail.	6.1%	.8%	-1.3%	-5%
7.4	% of Total Assessed Valuation	4.0%	3.45%	3.10%	7.52%	6.14%	3.31%	7%	.8%	6.1%	3%
8.1	Agricultural Assessed Valuation (millions)	\$ 18	\$ 10	\$ 40	\$ 18	\$ 14	\$ 31	\$ 19	\$ 21	\$ 11	\$ 98
8.2	Number of Agricultural Land Parcels	4,799	3,385	3,143	5,775	3,883	2,011	9,100	7,755	10,269	22,211
8.3	% Change in Agricultural Valuation	-5.3%	1.9%	2.60%	-5.3%	-1.50%	Not Appl.	2%	0%	6.0%	2%
8.4	% of Total Assessed Valuation	0.4%	.13%	.70%	.38%	.23%	0.43%	.47%	1.2%	0.8%	2%
9.1	Certified New Construction (millions)	\$ 98	\$ 122	\$ 66	Not Appl.	\$ 237	\$ 94	\$ 98	\$ 51	\$ 25	\$ 121
9.2	% of Total Taxable Assessed Valuation	2.1%	1.58%	1.2%	Not Appl.	3.61%	1.27%	2.36%	2.7%	2%	2.7%
10.1	What is the total assessed value of TIFs (millions)	\$ 108	\$ 3	\$ 23	\$ 67	\$ 7	\$ 344	\$ 168	\$ 27	\$ 45	\$ 3
11.1	Total County Square Miles	1,182	806	742	844	2,158	774	2,632	3,309	2,398	3,992
11.2	Total Number of Taxing Districts (County, School, Fire, Sanitation, City, etc.) (Districts)	258	323	91	220	166	154	159	70	33	269
11.3	Total Mill Levy revenue levied by Schools and Junior Colleges (millions)	\$ 256	\$ 379	\$ 231	\$ 220	\$ 304	\$ 350	\$ 183	\$ 63	\$ 49	\$ 164
11.4	Total Mill Levy Revenue levied by County (millions)	\$ 125	\$ 121	\$ 130	\$ 93	\$ 49	\$ 177	\$ 92	\$ 28	\$ 39	\$ 77
11.5	Total Mill Levy Revenue levied from Cities & Towns (millions)	\$ 26	\$ 54	\$ 50	\$ 3	\$ 27	\$ 20	\$ 30	\$ 9	\$ 11	\$ 28
11.6	Total Mill Levied Revenue by Title 32 Improvement & Service Districts (millions)	\$ 76	\$ 157	\$ 32	\$ 164	\$ 47	\$ 133	\$ 44	Not Avail.	\$ 17	\$ 57

Notes:

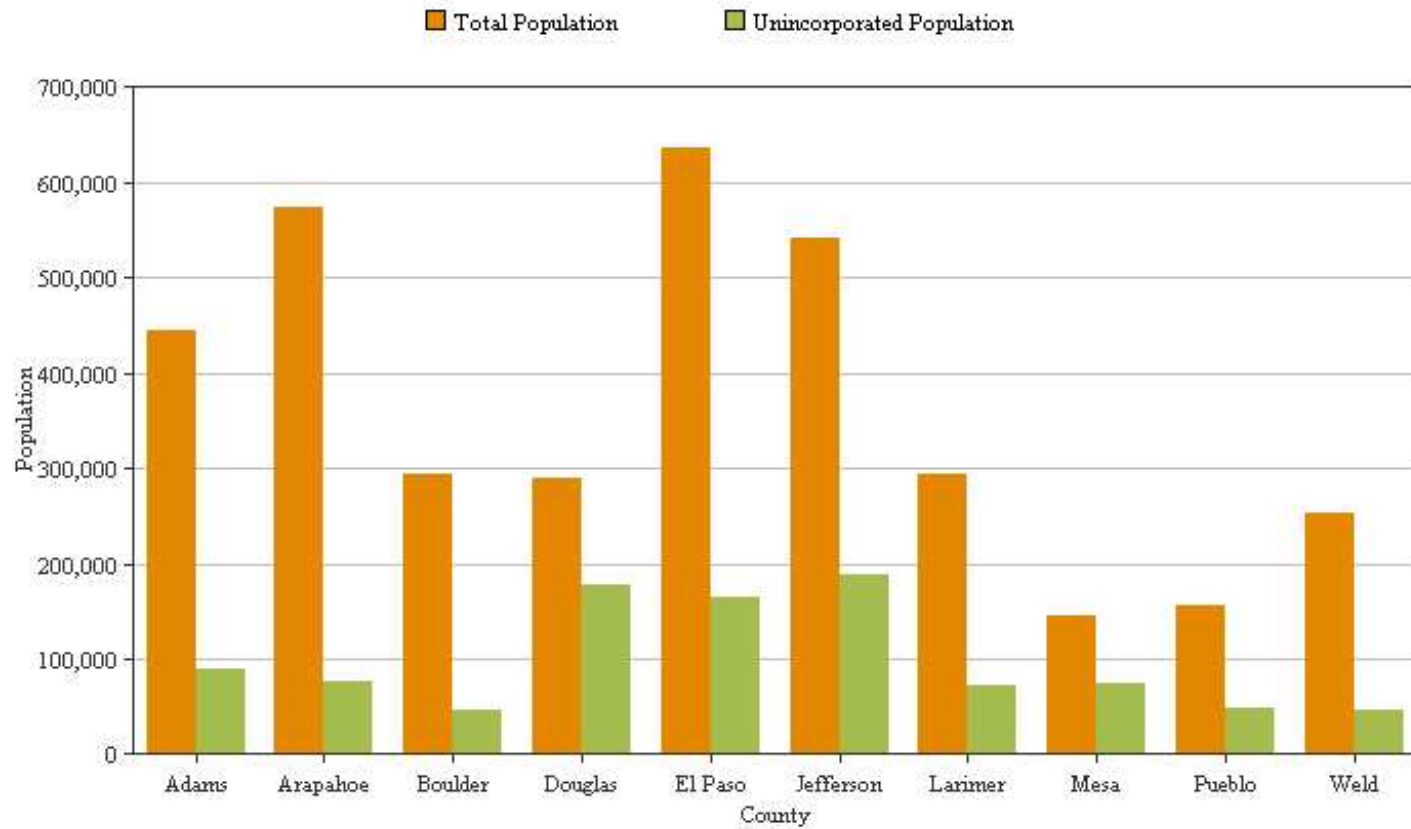
- 1.1 - Larimer - From DLG Estimate for 7-1-2008
- 1.2 - Larimer - From DLG Est of 7-1-2007 (288,261) to 7-1-2008 (293,937)
- 1.5 - Larimer - Source HUD Data
- 2.1 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 2.2 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 3.1 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 3.2 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 3.3 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 4.1 - Pueblo - Source: For each a_static where active (ten county questions 2009.p)
- 4.2 - Pueblo - Source: For each a_static where active; Find first imp where active and par match
- 4.3 - Pueblo - Source: For each a_static where active; Find first p_valu where active and par match

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

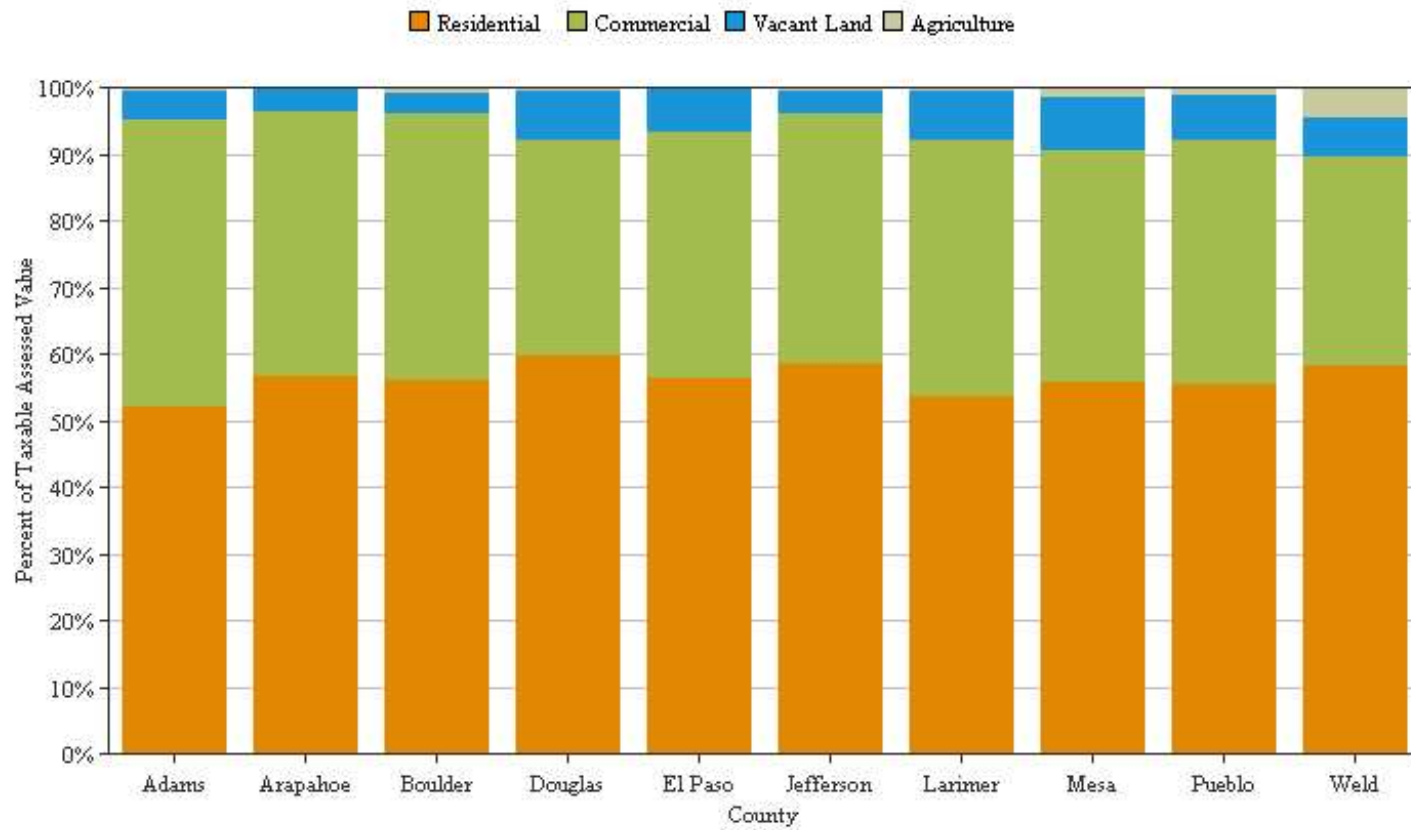
- 5.1 - Pueblo - Source: 12/2008 State Abstract/Certifications
- 5.3 - Boulder - 2008 parcel count should have been 99671
- 5.3 - Pueblo - Source: ten county questions 2009.p
- 6.1 - Pueblo - Source: 12/2008 State Abstract; Note: 2008 number of 271 is incorrect (commercial only); should have been 388351070
- 6.2 - Pueblo - This percentage calculation utilized the correct comm/ind aggregate value of 388351070
- 6.3 - Pueblo - Source: ten county questions 2009.p
- 6.4 - Pueblo - 2008 number should have been 31.9 for both commercial and industrial properties
- 7.2 - Pueblo - Source: 12/2008 State Abstract; Count from prior year (49,454) appears to have included all land parcels with noimps; not just State Abstract classified vacant land. Should have been 30,067
- 8.2 - Pueblo - Source: State Abstract (does not include Ag out buildings, 4279). The 2008 number should have been 10443
- 10.1 - Pueblo - Difference due to exemption adjustment on Corwin Hospital
- 11.1 - Pueblo - per GIS
- 11.2 - El Paso - 262 Districts Total - 166 that currently Levy.
- 11.2 - Pueblo - The question should be re-phrased as "Total number of taxing entities"; Pueblo County has 221 taxing Districts. The 38 from last year was incorrect; it should have been 33 as well.

Population Distribution



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Total Population	444,869	573,762	294,654	290,311	637,103	541,645	293,937	144,440	156,781	252,272
Unincorporated Population	89,419	77,498	45,353	178,025	165,073	188,411	71,520	73,500	49,481	46,000

Taxable Assessed Value by Type



\$ Millions

	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Residential	2,173	4,234	3,062	2,814	3,553	4,308	2,160	864	626	1,258
Commercial	1,794	2,945	2,188	1,527	2,315	2,764	1,536	540	414	670
Vacant Land	186	263	177	352	403	243	300	126	77	126
Agriculture	18	10	40	18	14	31	19	21	11	98

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Revenues											
12.1	Sales & Use Tax Rate collected for County (%)	.75%	.25%	0.65%	1%	1%	.5%	.8%	2%	1%	Not Appl.
12.2	Are any Sales & Use Tax shared by Municipalities? (%)	YES	YES	NO	YES	NO	YES	SOME	YES	NO	Not Appl.
12.3	Sales & Use Tax Restricted (%)	.75%	.25%	100%	100%	Not Appl.	.5%	100%	1%	Not Appl.	Not Appl.
12.4	Purpose of Restricted Sales & Use Tax	0.25% Open space, 0.20% Transportation projects, 0.30% Capital facilities	For Open Space acquisition, maintenance, grants, and heritage areas	Worthy Cause, 0.05%; Open Space, 0.45%; Offender Management, 0.05%; Road & Transit, 0.10%	Open Space 17%, Justice Center 43%, Capital Road Improv. 40%	Not Appl.	Open Space	.25% Open Space, .2% Jail Construct/Operate, .2% Bldg Construct, .15% Fairgrounds Construct/Operate	Restricted for Capital Use	Not Appl.	Not Appl.
13.1	General Fund Mill Levy	22.899	13.147	20.165	13.965	4.263	14.576	18.226	12.956	23.999	11.842
13.2	Road & Bridge Fund Mill Levy	1.3	.786	0.186	4.493	1.28	3.280	0.498	.443	.948	1.613
13.3	Social Services Fund Mill Levy	2.353	1.475	1.056	.316	Not Appl.	1.710	1.810	1.476	3.0	1.266
13.4	Capital Expenditures Mill Levy	Not Appl.	.592	0.645	0	1.39	1.912	0.404	0	Not Appl.	1.754
13.5	Developmental Disabilities Mill Levy	.257	1.0	1.000	1.000	Not Appl.	Not Appl.	0.75	.222	.262	0
13.6	Insurance / Internal Services Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	.329
13.7	Retirement / Pension Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	.65	Not Appl.	Not Appl.	0	1.79	0
13.8	Debt Service Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	1.196	0
13.9	Library Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	3.500	Not Appl.	0	Not Appl.	0
13.10	Health / Mental Health Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	.707	0	Not Appl.	0
13.11	Other Mill Levy	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	.016	Not Appl.	0
13.12	Temporary Tax Credits Mill Levy	0	-1.391	-0.678	Not Appl.	Not Appl.	-1.632	Not Appl.	-.223	Not Appl.	5.234
13.13	Total County Mill Levy	26.809	15.609	23.067	19.774	7.583	24.346	22.395	14.89	31.195	16.804
13.14	Yield of 1 mill	\$ 4,663,107	\$ 7,734,004	\$ 5,597,645	\$ 4,678,185	\$ 6,023,859	\$ 7,169,118	\$ 3,953,830	\$ 1,856,275	\$ 1,248,118	\$ 4,560,946
13.15	Human Service Mill Levy (non-Social Services)	Not Appl.	Not Appl.	0.693	Not Appl.	Not Appl.	Not Appl.	Not Appl.	0	Not Appl.	0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
14.1	Abatement Recovery Mill Levy	.030	.179	0.052	Not Appl.	.069	Not Appl.	0.074	Not Appl.	Not Appl.	.006
14.2	Where Abatement Recovery included:	General Fund	General Fund mill levy	General Fund	Not Appl.	General Fund Mill Levy	N/A	General Fund		Not Appl.	General Fund
15.1	Any Law Enforcement Authority Mill Levy	NO	YES	NO	YES	NO	YES	NO	NO	NO	YES
15.2	Any County Recreation District Mill Levy	NO	YES	NO	NO	NO	NO	NO	NO	NO	NO
15.3	Other Specific Mill Levy	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO
15.4	Other Specific Mill Levy (Y/N)	NO	NO	NO	NO	NO	Not Appl.	NO	NO	NO	NO
15.5	Any Other Mill Levy	0	Not Appl.	Not Appl.	Not Appl.	No	Not Appl.	Not Appl.		Not Appl.	Not Appl.
16.1	Current Property Taxes (thousands)	\$ 121,262	\$ 131,697	\$ 127,830	\$ 101,634	\$ 44,250	\$ 182,673	\$ 90,113	\$ 27,485	\$ 39,091	\$ 76,642
16.2	Specific Ownership Tax (thousands)	\$ 10,300	\$ 9,784	\$ 7,442	\$ 7,902	\$ 5,798	\$ 14,286	\$ 7,637	\$ 4,086	\$ 4,117	\$ 6,775
16.3	Sales and Use Tax (thousands)	\$ 31,896	\$ 19,645	\$ 25,184	\$ 41,543	\$ 67,475	\$ 38,101	\$ 30,058	\$ 37,178	\$ 16,362	\$ 0
16.4	Other (thousands)	\$ 76	\$ 0	\$ 110	\$ 0	\$ 236	\$ 0	\$ 0	\$ 0	\$ 98	\$ 700
16.5	Sub-Total - Tax Revenues (thousands)	\$ 163,534	\$ 161,126	\$ 160,566	\$ 151,079	\$ 117,759	\$ 235,060	\$ 127,808	\$ 68,745	\$ 59,668	\$ 84,117
17.1	Highway Users Tax (thousands)	\$ 6,674	\$ 6,936	\$ 4,275	\$ 4,625	\$ 9,129	\$ 10,965	\$ 6,175	\$ 6,203	\$ 3,900	\$ 8,400
17.2	Conservation Trust (Lottery) (thousands)	\$ 625	\$ 510	\$ 400	\$ 1,000	\$ 1,276	\$ 1,100	\$ 685	\$ 712	\$ 360	\$ 420
17.3	All Federal/State/Municipal Grants (thousands)	\$ 146,178	\$ 40,712	\$ 40,319	\$ 19,649	\$ 62,723	\$ 58,179	\$ 50,039	\$ 42,194	\$ 40,784	\$ 47,842
17.4	Other intergovernmental revenues (thousands)	\$ 831	\$ 38,636	\$ 3,435	\$ 1,275	\$ 1,172	\$ 768	\$ 0	\$ 7,643	\$ 1,135	\$ 642
17.5	Sub-Total - Intergovernmental (thousands)	\$ 154,308	\$ 86,793	\$ 48,429	\$ 26,549	\$ 74,300	\$ 71,600	\$ 56,899	\$ 49,837	\$ 46,179	\$ 57,304
18.1	Licenses & Permits (thousands)	\$ 650	\$ 4,751	\$ 601	\$ 4,808	\$ 329	\$ 4,303	\$ 4,933	\$ 2,010	\$ 134	\$ 1,894
18.2	Charges for Services (thousands)	\$ 38,219	\$ 17,756	\$ 12,060	\$ 12,854	\$ 13,858	\$ 26,275	\$ 27,308	\$ 23,550	\$ 7,260	\$ 13,713
18.3	Fines & Forfeitures (thousands)	\$ 630	\$ 961	\$ 717	\$ 1,030	\$ 646	\$ 2,351	\$ 2,815	Not Avail.	\$ 2	\$ 168
18.4	Interest / Investment Earnings (thousands)	\$ 8,915	\$ 9,277	\$ 1,288	\$ 4,918	\$ 716	\$ 10,237	\$ 4,895	\$ 1,137	\$ 1,564	\$ 3,475
18.5	Debt Revenue (thousands)	\$ 0	Not Appl.	\$ 0	\$ 0	\$ 0	Not Appl.	\$ 0	\$ 0	Not Appl.	Not Appl.
18.6	Other / Miscellaneous (thousands)	\$ 121,428	\$ 1,338	\$ 4,989	\$ 772	\$ 288	\$ 1,366	\$ 5,862	\$ 3,551	\$ 3,052	\$ 11,997
18.7	Sub-Total - Other Revenues (thousands)	\$ 169,842	\$ 34,083	\$ 19,655	\$ 24,382	\$ 15,837	\$ 44,502	\$ 45,813	Not Avail.	\$ 34,032	\$ 31,247
18.8	Lease-back proceeds (thousands)	\$ 105,000	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	\$ 0	\$ 0	Not Appl.	Not Appl.

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
19.1	SUBTOTAL of Tax, Intergovernmental and Other Revenues (thousands)	\$ 487,684	\$ 282,002	\$ 228,650	\$ 202,010	\$ 223,733	\$ 337,741	\$ 230,520	\$ 149,581	\$ 139,879	\$ 172,668
20.1	Transfer Revenues (thousands)	\$ 30,059	\$ 23,992	\$ 14,565	\$ 25,009	\$ 4,685	Not Appl.	\$ 39,289	\$ 9,063	\$ 17,253	\$ 3,927
20.2	Internal Services Revenue (thousands)	\$ 24,902	\$ 13,325	\$ 17,456	\$ 2,302	\$ 16,688	\$ 53,094	\$ 27,358	\$ 12,305	Not Appl.	\$ 20,507
20.3	Fund Balance Use (thousands)	\$ 66,745	\$ 31,530	\$ 26,195	\$ 33,517	\$ 3,108	\$ 22,860	\$ 276	\$ 4,769	Not Appl.	\$ 35,375
21.1	TOTAL BUDGETED REVENUE (thousands)	\$ 622,743	\$ 319,320	\$ 286,866	\$ 237,829	\$ 232,377	\$ 480,003	\$ 295,415	\$ 169,347	\$ 157,131	\$ 232,477
22.1	General Fund (thousands)	\$ 269,824	\$ 152,920	\$ 128,815	\$ 96,896	\$ 102,735	\$ 163,774	\$ 100,490	\$ 69,147	\$ 84,030	\$ 74,228
22.2	Budget excluding transfers (thousands)	\$ 246,944	\$ 152,920	\$ 127,520	\$ 86,889	\$ 101,222	\$ 127,944	\$ 93,492	\$ 69,147	\$ 66,777	\$ 74,228
22.3	Road & Bridge Fund (thousands)	\$ 32,364	\$ 14,152	\$ 16,224	\$ 33,999	\$ 20,984	\$ 34,895	\$ 20,198	\$ 7,986	\$ 24,339	\$ 28,238
22.4	Budget excluding transfers (thousands)	\$ 32,364	\$ 14,152	\$ 16,224	\$ 33,811	\$ 20,984	\$ 33,625	\$ 17,904	\$ 7,986	\$ 20,939	\$ 28,238
22.5	Social Services / Human Services (thousands)	\$ 129,052	\$ 44,946	\$ 30,569	\$ 16,193	\$ 41,416	\$ 50,386	\$ 37,756	\$ 24,758	\$ 24,285	\$ 38,434
22.6	Budget excluding transfers (thousands)	\$ 129,052	\$ 44,946	\$ 29,157	\$ 16,193	\$ 41,416	\$ 50,386	\$ 37,756	\$ 24,015	\$ 24,285	\$ 38,422
22.7	Debt Service (thousands)	\$ 0	\$ 7,908	\$ 11,735	\$ 10,678	Not Appl.	\$ 17,508	\$ 15,425	\$ 3,170	\$ 2,042	\$ 0
22.8	Budget excluding transfers (thousands)	\$ 0	\$ 1,760	\$ 0	\$ 0	Not Appl.	\$ 17,508	\$ 600	\$ 0	\$ 2,042	\$ 0
22.9	Health Department (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 12,998	\$ 8,752	\$ 7,716	Not Appl.	\$ 8,113
22.10	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 7,341	\$ 8,752	\$ 5,773	Not Appl.	\$ 4,198
22.11	Developmental Disabilities (thousands)	\$ 1,163	\$ 7,657	\$ 5,542	\$ 4,511	Not Appl.	\$ 7,112	\$ 2,963	\$ 720	\$ 360	\$ 0
22.12	Budget excluding transfers (thousands)	\$ 1,163	\$ 7,657	\$ 5,542	\$ 4,511	Not Appl.	\$ 7,112	\$ 2,963	\$ 470	\$ 360	\$ 0
22.13	Law Enforcement Authority (thousands)	\$ 0	\$ 6,159	Not Appl.	\$ 14,868	Not Appl.	\$ 25,170	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.14	Budget excluding transfers (thousands)	\$ 0	\$ 6,159	Not Appl.	\$ 14,868	Not Appl.	\$ 11,620	Not Appl.	Not Appl.	Not Appl.	\$ 0
22.15	Capital Expenditures/Improvements (thousands)	\$ 120,957	\$ 13,535	\$ 4,150	\$ 0	\$ 9,398	\$ 12,131	\$ 2,267	\$ 32,568	\$ 11,625	\$ 16,400
22.16	Budget excluding transfers (thousands)	\$ 120,957	\$ 4,933	\$ 4,150	\$ 0	\$ 8,109	\$ 9,063	\$ 2,267	\$ 29,888	\$ 11,625	\$ 16,400
22.17	Open Space (thousands)	\$ 337	\$ 20,446	\$ 17,896	\$ 7,439	Not Appl.	\$ 22,898	\$ 5,313	Not Appl.	Not Appl.	\$ 0
22.18	Budget excluding transfers (thousands)	\$ 67	\$ 20,446	\$ 17,896	\$ 7,439	Not Appl.	\$ 22,509	\$ 5,313	Not Appl.	Not Appl.	\$ 0
22.19	Contingency (thousands)	\$ 124	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	Not Appl.	\$ 0
22.20	Budget excluding transfers (thousands)	\$ 0	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	Not Appl.	\$ 0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
22.21	Lottery (Conservation Trust) (thousands)	\$ 749	\$ 510	\$ 405	\$ 1,031	\$ 1,286	\$ 1,120	\$ 685	\$ 734	\$ 360	\$ 425
22.22	Budget excluding transfers (thousands)	\$ 749	\$ 510	\$ 405	\$ 1,031	\$ 1,286	\$ 1,120	\$ 685	\$ 734	\$ 360	\$ 425
22.23	Solid Waste Management (Recycling/Composting) (thousands)	\$ 299	Not Appl.	\$ 2,990	\$ 43	\$ 913	\$ 515	\$ 5,232	\$ 4,879	Not Appl.	\$ 660
22.24	Budget excluding transfers (thousands)	\$ 299	Not Appl.	\$ 2,935	\$ 43	\$ 913	\$ 515	\$ 4,932	\$ 4,879	Not Appl.	\$ 660
22.25	Retirement / Pension (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 6,081	Not Appl.	\$ 0	Not Appl.	\$ 2,519	Not Appl.
22.26	Budget excluding transfers (thousands)	\$ 0	Not Appl.	Not Appl.	Not Appl.	\$ 4,198	Not Appl.	\$ 0	Not Appl.	\$ 2,519	Not Appl.
22.27	Internal Services (thousands)	\$ 25,507	\$ 9,285	\$ 17,456	\$ 2,302	\$ 31,155	\$ 76,160	\$ 27,358	\$ 1,011	Not Appl.	\$ 22,007
22.28	Budget excluding transfers (thousands)	\$ 24,942	\$ 4,555	\$ 17,456	\$ 2,302	\$ 31,155	\$ 10,068	\$ 25,690	\$ 1,011	Not Appl.	\$ 22,007
22.29	Enterprise Funds (thousands)	\$ 2,946	Not Appl.	Not Appl.	Not Appl.	\$ 6,013	\$ 3,803	\$ 0	\$ 6,484	\$ 1,474	\$ 8,598
22.30	Budget excluding transfers (thousands)	\$ 2,946	Not Appl.	Not Appl.	Not Appl.	\$ 6,013	\$ 3,803	\$ 0	\$ 6,484	\$ 1,474	\$ 8,598
22.31	Other funds (thousands)	\$ 39,420	\$ 41,801	\$ 24,889	\$ 51,056	\$ 9,288	\$ 39,396	\$ 55,776		Not Appl.	\$ 0
22.32	Budget excluding transfers (thousands)	\$ 33,200	\$ 37,289	\$ 24,889	\$ 37,225	\$ 9,288	\$ 39,153	\$ 27,770		Not Appl.	\$ 0
22.33	Use of Fund Balance (thousands)	\$ 66,745	\$ 31,530	\$ 26,195	\$ 33,517	\$ 3,108	\$ 22,860	\$ 276	\$ 4,769	\$ 6,097	\$ 35,375
23.1	TOTAL APPROPRIATED REVENUE (thousands)	\$ 622,743	\$ 319,320	\$ 286,866	\$ 237,829	\$ 232,377	\$ 480,003	\$ 295,138	\$ 169,347	\$ 157,131	\$ 232,477
24.1	Amendment One Local Growth Factor (%)	Not Appl.	1.77%	Not Appl.	Not Appl.	3.97%	1.25%	-0.02%	3.2%	Not Appl.	3.93%
24.2	TABOR Refund (\$)	Not Appl.	\$ 0	Not Appl.	Not Appl.	\$ 0	\$ 0	Not Appl.	\$ 0	Not Appl.	Not Appl.
24.3	Property Tax Uncollectible used in Budgeting	0.7%	1%	1%	Not Appl.	0%	0%	0%	.56%	1%	0%
24.4	Are you exempt from the 5.5% limitation test?	YES	NO	NO	YES	NO	NO	Not Appl.	NO	YES	YES
24.5	What is the value of the DLG calculated 5.5% limitation?	Not Appl.	\$ 132,486,861	\$ 134,073,771	Not Appl.	\$ 53,821,621	\$ 196,385,317	Not Appl.	\$ 28,299	Not Appl.	Not Appl.
24.6	Any DeTaboring measures approved?	YES	SOME	YES	YES	NO	NO	YES	NO	YES	NO
24.7	Prior Year Property Tax Revenue Allowed by TABOR for County (thousands)	Not Appl.	\$ 106,641	Not Appl.	Not Appl.	\$ 52,311,212	\$ 174,018	\$ 79,721	\$ 28,017	Not Appl.	\$ 107
24.8	Prior Year Total TABOR allowable Revenue (thousands)	Not Appl.	\$ 192,005	Not Appl.	Not Appl.	\$ 177,893,399	\$ 274,409	\$ 158,064	\$ 154,940	Not Appl.	\$ 174

Notes:

- 12.1 - Arapahoe - For Open Space uses
- 12.2 - Adams - The 0.2% transportation sales tax is shared back with the city in which it was collected.
- 12.2 - Arapahoe - Shared 50% w/ municipalities - for Open Space

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

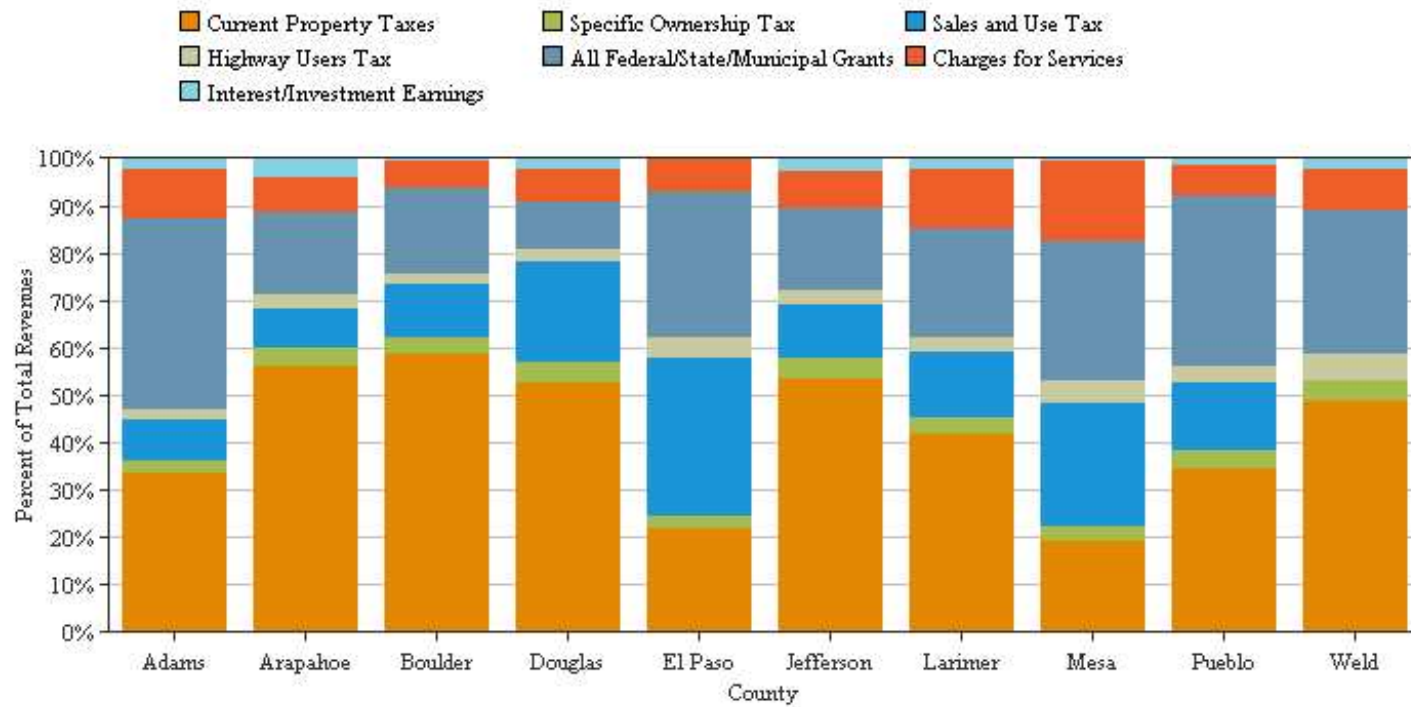
- 12.2 - Douglas - .4% town sales, and a % of open space \$
- 12.2 - Larimer - 50-60% of revenue from .25% Open Space tax is shared with cities withing county.
- 12.3 - Arapahoe - All Sales & Use Tax restricted
- 12.3 - Larimer - All sales taxes are restricted. Excludes portion of open space tax shared with cities.
- 13.1 - Larimer - Includes 0.074 Abatement Levy
- 13.2 - Larimer - Reduced due to Specific Ownership Taxes replacing some of Property Tax
- 13.7 - Larimer - Retirement & Pensions are included as a personnel cost in all funds
- 13.13 - Larimer - Includes Developmentally Disabled Levy of 0.75 mills
- 15.1 - Arapahoe - 4.982 for the Arapahoe Law Enforcement Authority
- 15.1 - Douglas - 4.500 mills
- 15.1 - Weld - BeeBe Draw/SW Law Enforcement/Pioneer Community Law Enforcement
- 15.2 - Arapahoe - 0.846 for the Arapahoe County Recreation District, however, district does not include most of Arapahoe County.
- 15.3 - Arapahoe - 16.700 mil levy for the Arapahoe County Water & Wastewater Public Improvement District levy that covers only a very small portion of the County
- 15.3 - Mesa - Public Improvement Districts
- 16.1 - Mesa - 2009 Budget
- 16.2 - Larimer - Will be reduced by \$1.0 million in 2009 revision due to economy
- 16.4 - Adams - Interest/penalties and delinquent property taxes
- 16.4 - Weld - 600K Severance 100K Tobacco
- 17.3 - Adams - Includes EBTs for Social Services
- 20.2 - Adams - Gain on sale of assets (fleet), insurance, fleet
- 20.2 - Jefferson - same note for 2009
- 21.1 - Arapahoe - Does not include the fund balance total in 20.3
- 22.7 - Arapahoe - Includes Building Finance Corporation, Lease Purchase Fund, and the Jail debt service funds.
- 22.7 - Larimer - Fairgrds Debt; Open Space Debt and LCBA Debt
- 22.8 - Mesa - 0
- 22.19 - Larimer - Revenue is only budgeted when Contingency Fund requires replenishing
- 22.23 - Boulder - Includes Recycling Capital Improvement & Recycling Center Funds
- 22.25 - Larimer - Retirement costs are included in all funds as an expense
- 22.25 - Weld - Seperate Fund
- 22.26 - Larimer - Retirement costs are included in all funds as an expense
- 22.27 - Boulder - Risk Management & Fleet Services Funds.
- 22.27 - Jefferson - same note 2009
- 22.28 - Jefferson - Includes Fleet, Facilities, IT, Risk Mgmt, Workers' Comp and Health
- 22.29 - Boulder - Recycling Center Fund - See 22.23 Solid Waste Mgmt
- 22.29 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) above
- 22.29 - Weld - Paramedic Services
- 22.30 - Larimer - Included in Solid Waste Management Fund (an Enterprise Fund) above
- 22.31 - Boulder - Includes Grants, Workforce, HHS, Eldorado LID, Offender Mgmt & Worthy Cause
- 22.31 - Jefferson - Includes Boettcher Mansion, Community Development, Head Start, Inmate Welfare, Traffic Impact, Wildland Fire, Workforce Development, Library & Public Trustee Funds
- 22.33 - Larimer - \$276 Net Fund Balance Usage across all funds of County
- 24.1 - Larimer - This was the Growth Factor for CY2008 (excludes CPI Factor that was 2.19%)
- 24.1 - Weld - Home Rule
- 24.2 - Boulder - Voters approved DeTaboring, 11/2005
- 24.3 - Larimer - Has been so small, don't budget for it. May do so in the future.
- 24.4 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000
- 24.4 - Weld - Home Rule 5% Limit
- 24.5 - Larimer - Beginning in CY2000, voters exempted Larimer from 5.5% limit.
- 24.6 - Arapahoe - For all non-tax revenues and for the open space sales tax.
- 24.6 - Boulder - Voters approved DeTaboring, 11/2005
- 24.6 - Larimer - DeTabored and Exempt from 5.5% beginning in CY2000
- 24.7 - Arapahoe - Number reflects only County mill levy and not that of the LEA, Recreation District, or Water and Wastewater PID.
- 24.7 - Larimer - Allowable for CY2008 (Actually collected \$85,208 thousand)

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

24.8 - Larimer - Allowable for CY2008 (Actually collected \$243,289 thousand)

Revenue Sources



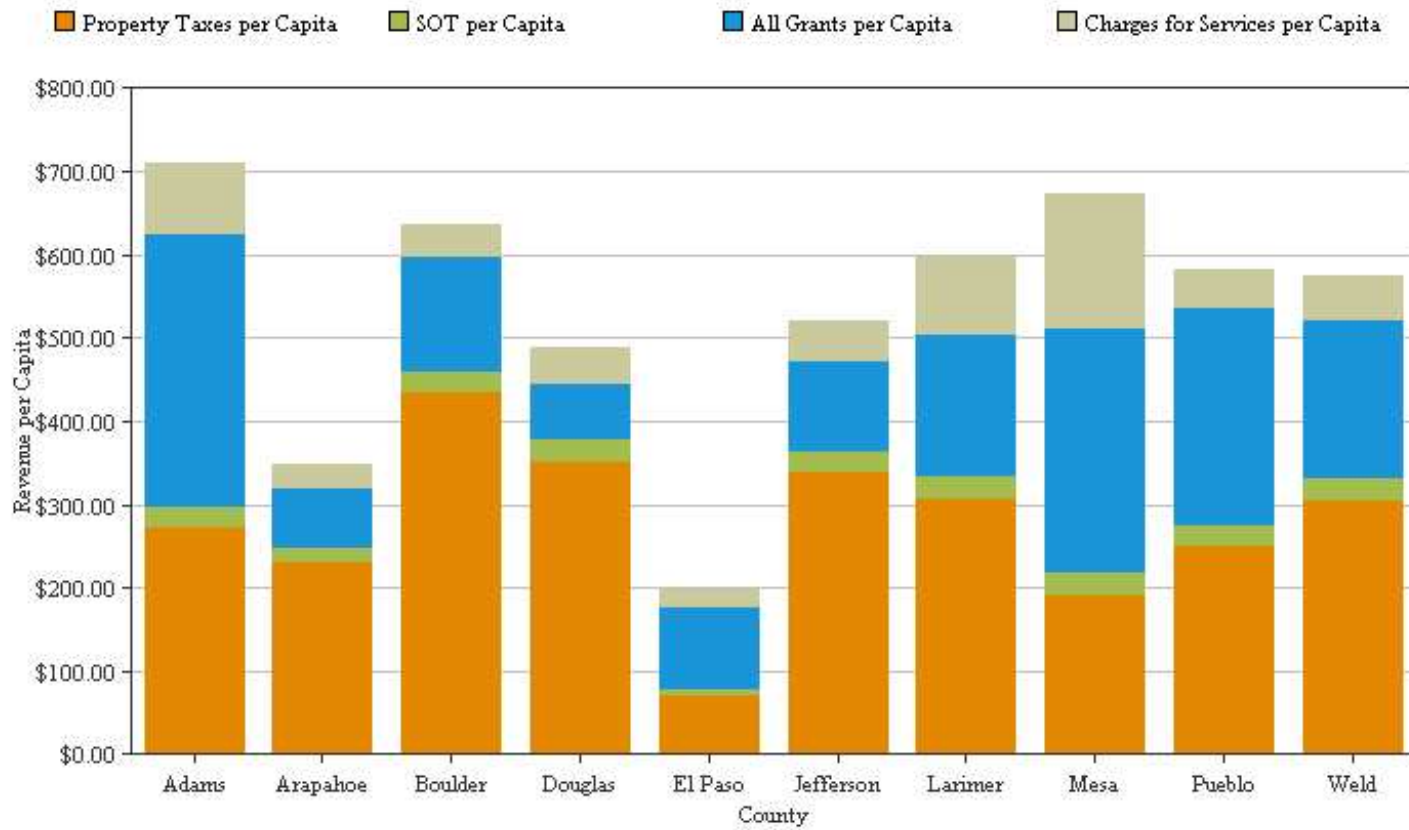
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Current Property Taxes	33.4%	55.8%	58.5%	52.6%	21.7%	53.6%	41.7%	19.4%	34.6%	48.9%
Specific Ownership Tax	2.8%	4.1%	3.4%	4.1%	2.8%	4.2%	3.5%	2.9%	3.6%	4.3%
Sales and Use Tax	8.8%	8.3%	11.5%	21.5%	33.1%	11.2%	13.9%	26.2%	14.5%	0.0%
Highway Users Tax	1.8%	2.9%	2.0%	2.4%	4.5%	3.2%	2.9%	4.4%	3.4%	5.4%
All Federal/State/Municipal Grants	40.2%	17.3%	18.5%	10.2%	30.8%	17.1%	23.1%	29.7%	36.1%	30.5%
Charges for Services	10.5%	7.5%	5.5%	6.7%	6.8%	7.7%	12.6%	16.6%	6.4%	8.7%
Interest/Investment Earnings	2.5%	3.9%	0.6%	2.5%	0.4%	3.0%	2.3%	0.8%	1.4%	2.2%

Primary Sources of Revenues



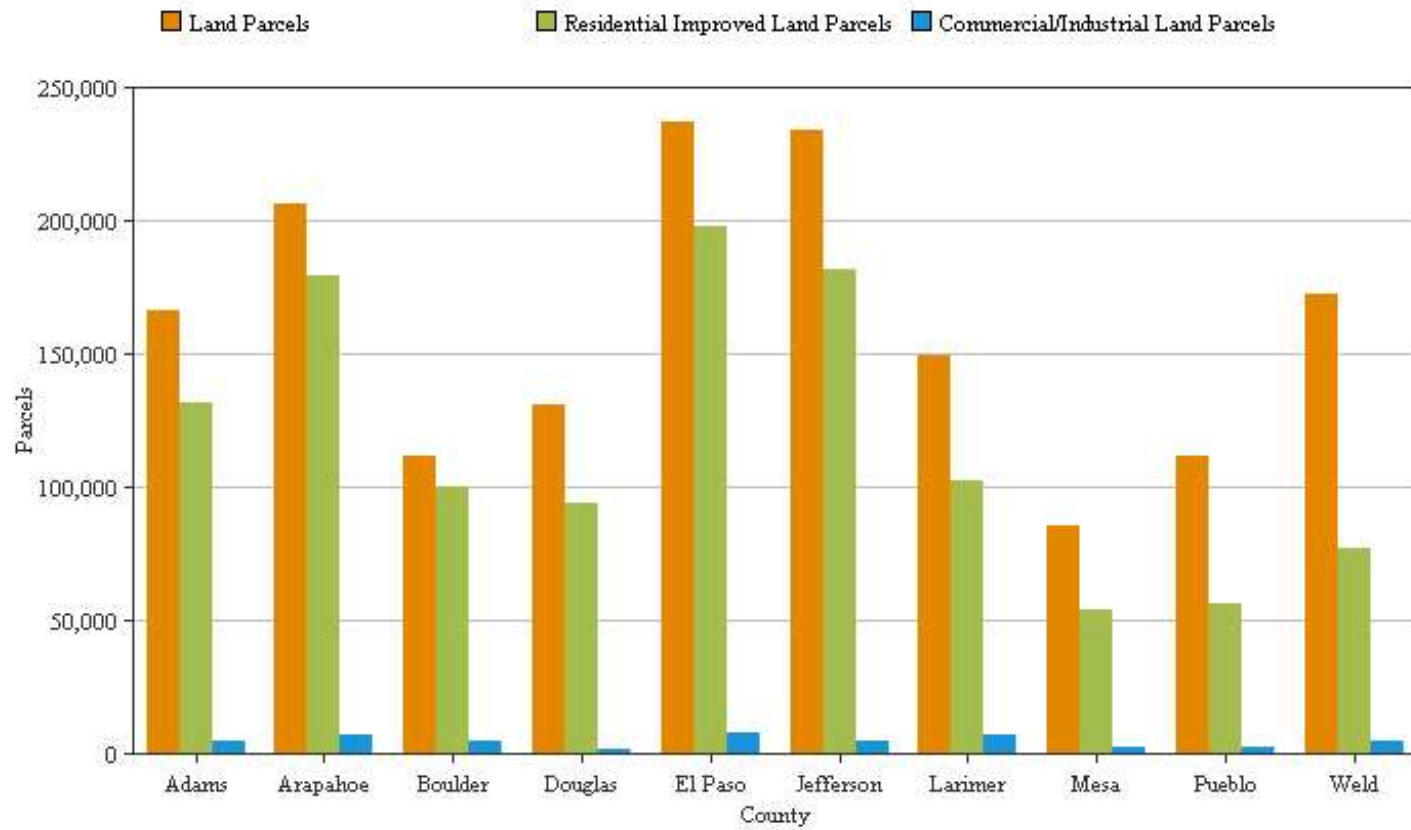
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Current Property Taxes	\$121,262,000	\$131,697,000	\$127,830,000	\$101,634,000	\$44,250,000	\$182,673,000	\$90,113,000	\$27,485,000	\$39,091,000	\$76,642,000
Sales and Use Tax	\$31,896,000	\$19,645,000	\$25,184,000	\$41,543,000	\$67,475,000	\$38,101,000	\$30,058,000	\$37,178,000	\$16,362,000	\$0
All Federal/State/Municipal Grants	\$146,178,000	\$40,712,000	\$40,319,000	\$19,649,000	\$62,723,000	\$58,179,000	\$50,039,000	\$42,194,000	\$40,784,000	\$47,842,000
Charges for Services	\$38,219,000	\$17,756,000	\$12,060,000	\$12,854,000	\$13,858,000	\$26,275,000	\$27,308,000	\$23,550,000	\$7,260,000	\$13,713,000

Primary Revenue Sources (Normalized to Population)



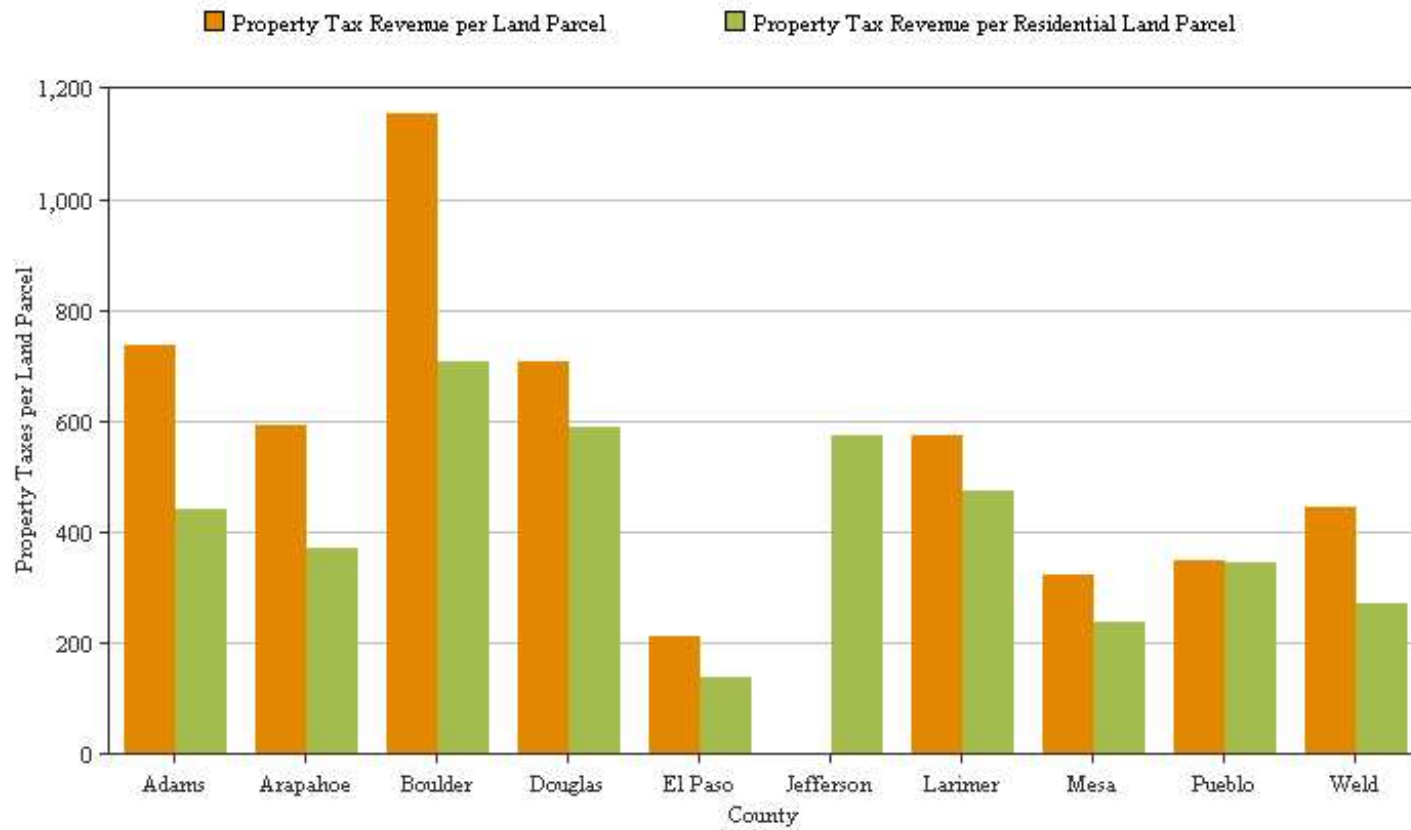
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Property Taxes per Capita	\$272.58	\$229.53	\$433.83	\$350.09	\$ 69.46	\$337.26	\$306.57	\$190.29	\$249.34	\$303.81
SOT per Capita	\$ 23.15	\$ 17.05	\$ 25.26	\$ 27.22	\$ 9.10	\$ 26.38	\$ 25.98	\$ 28.29	\$ 26.26	\$ 26.86
All Grants per Capita	\$328.59	\$ 70.96	\$136.84	\$ 67.68	\$ 98.45	\$107.41	\$170.24	\$292.12	\$260.13	\$189.64
Charges for Services per Capita	\$ 85.91	\$ 30.95	\$ 40.93	\$ 44.28	\$ 21.75	\$ 48.51	\$ 92.90	\$163.04	\$ 46.31	\$ 54.36

Parcel Counts



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Land Parcels	166,256	206,334	112,020	131,125	237,224	234,290	149,875	85,746	111,552	172,462
Residential Improved Land Parcels	131,980	179,791	100,333	94,295	198,088	182,218	102,504	54,324	56,782	77,668
Commercial/Industrial Land Parcels	5,011	7,528	4,652	2,167	7,694	4,664	7,500	3,031	2,874	4,662

Property Tax per Parcel



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Property Tax Revenue per Land Parcel	\$ 735.32	\$ 591.78	\$ 1,155.33	\$ 705.45	\$ 211.96	\$ 0.00	\$ 573.74	\$ 322.30	\$ 349.00	\$ 444.56
Property Tax Revenue per Residential Land Parcel	\$ 441.89	\$ 371.80	\$ 705.55	\$ 590.11	\$ 137.25	\$ 575.59	\$ 473.47	\$ 236.82	\$ 343.91	\$ 272.27

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)	\$ 156,613	\$ 163,927	\$ 123,936	\$ 96,677	\$ 105,249	\$ 168,313	\$ 99,959	\$ 71,826	\$ 84,030	\$ 74,277
25.2	Total General Fund Budget, excluding transfers (thousands)	\$ 156,189	\$ 145,929	\$ 119,934	\$ 96,677	\$ 105,131	\$ 127,944	\$ 89,195	\$ 66,133	\$ 66,777	\$ 70,424
25.3	Total County Budget, excluding transfers (thousands)	\$ 410,116	\$ 326,858	\$ 260,135	\$ 237,829	\$ 228,458	\$ 386,981	\$ 257,199	\$ 168,707	\$ 139,878	\$ 207,546
25.4	Total Capital Budget (CIP & Equipment) (thousands)	\$ 60,385	\$ 35,413	\$ 4,209	\$ 61,424	\$ 8,689	\$ 43,092	\$ 6,606	\$ 34,017	\$ 11,625	\$ 16,400
25.5	Capitalization limit	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 500	\$ 5,000
25.6	Have General Fund Reserve Policy? If so, provide details.	Yes - approx 7% of property tax collections reserved for cash flow during 1st quarter fo the next year. 10% of expenditures reserved for economic downturn.	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	5% of expenditures.	Applies to all property tax funds-10% of expend incl transfers out, less capital less 3% TABOR Reserve (TABOR Reserve only in General & LEA fund)	The General Fund Reserve Policy is the cash flow for the year end close at a level that varies from 10% - 12% of annual expenditures. It does not include required TABOR reserve of 3%.	10% of total fund revenues	2009: Policy applies to All Funds - Minimum of 10% of annual expenditures for Working Capital. May designate other additional amounts for Capital, Compensated Absences, Emergency Needs or Future Services if specifically approved by BOCC. Certain funds may be exempt from upper limit (Building Inspection). Agency & Debt Service Funds exempt from Policy.	Minimum established unreserved fund balance equal to 10% of General Fund Appropriations .	Not Appl.	Not Appl.
26.1	Total FTEs - Total County	1681.15	1946.25	1517.85	1101.85	1,959	2926.1	1674.63	1028.63	1,036	1,366
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	149.85	117.5	139.98	51.35	90	137	Not Appl.	71.25	60	229
27.1	Commissioners Office Budget (thousands)	\$ 754	\$ 1,731	\$ 1,537	\$ 657	\$ 908	\$ 1,070	\$ 430	\$ 307	\$ 763	\$ 691

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
27.2	FTEs - Commissioners Office	5	10	13.5	3	5	5	4	3	8	6
27.3	Number of County Commissioners	3	5	3	3	5	3	3	3	3	5
28.1	County Manager/Administrator Budget (thousands)	\$ 745	Not Appl.	Not Appl.	\$ 1,483	Not Appl.	\$ 2,011	\$ 442	\$ 1,073	Not Appl.	\$ 289
28.2	FTEs - County Manager/Administrator	5	Not Appl.	Not Appl.	5	4	13	7.63	2	Not Appl.	1
28.3	Additional support staff	0	Not Appl.	Not Appl.	8	0	5	4	7	Not Appl.	.5
29.1	County Attorney Budget, excluding Social Services (thousands)	\$ 2,791	\$ 2,461	\$ 1,949	\$ 1,189	\$ 684	\$ 4,284	\$ 733	\$ 1,317	\$ 1,036	\$ 753
29.2	FTEs - County Attorney, excluding Social Services	13	21	20.95	8.75	9	39	14	15	9	4
30.1	Human Resources Budget excluding Payroll (thousands)	\$ 2,059	\$ 1,381	\$ 909	\$ 945	\$ 701	\$ 2,163	\$ 1,544	\$ 912	\$ 448	\$ 763
30.2	FTEs - Personnel	14.5	12.0	12	9	13	15	13	7	6	6
30.3	Countywide turnover rate - prior year (%)	9.0%	10.45%	11.2%	10.29%	16%	11.40%	12.57%	12.4%	9%	17.32%
30.4	Sheriff Annual Turnover Rate (%)	6.15%	9.80%	3.6%	8.53%	7%	7.20%	10.39%	11.4%	34%	11.27%
30.5	Average Sick Hours Used per Year per Employee - Countywide Average (Hours/year/employee)	68.26	33.9	56	57.95	64	83.39	62.89	36.47	48.94	60.04
31.1	Risk Management Budget (thousands)	\$ 2,736	\$ 0	\$ 2,021	\$ 126	Not Avail.	\$ 1,369	\$ 2,580	\$ 187	Not Avail.	\$ 0
31.2	FTEs - Risk Management	2	3	3.5	1	2	2	2.5	2	1	0
31.3	Number of Worker's Comp Claims	139	137	149	81	151	199	136	91	135	143
31.4	Modification Factor	.60	1.01	.66	.87	0.92	0.71	.83	1.12	1.00	0.94
32.1	Financial Management Budgets (thousands)	\$ 2,944	\$ 2,966	\$ 1,444	\$ 1,691	\$ 1,614	\$ 3,933	\$ 2,002	\$ 949	\$ 951	\$ 753
32.2	FTEs Accounting & Reporting	16.75	17.5	14	9	11	22	12	4	4.5	5.5
32.3	FTE's Payroll	2.5	2	2	2	4	3.5	3	1	1.5	1
32.4	FTE's Budget	4	5	4	4	6	6	2	2	3	0
32.5	FTE's Purchasing	3	4	3	2	6	10	4	4	3	2
32.6	Payroll warrants/direct deposits processed (annually)	21,552	24,869	28,302	14,382	56,845	86,267	63,296	14,464	13,800	21,860
32.7	AP warrants/wire transfers processed (annually)	22,137	23,901	21,386	11,125	29,756	28,499	22,710	12,988	24,000	14,841
32.8	Do have an internal auditor?	NO	NO	NO	NO	NO	YES	SOME	NO	SOME	NO
32.9	Do you have an audit committee?	NO	YES	NO	NO	NO	YES	SOME	YES	NO	YES

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
32.10	FTE's decentralized	23	6	14.85	4	20	81	Not Avail.	Not Appl.	4	0
33.1	Planning/Zoning Budget (thousands)	\$ 558	\$ 1,650	\$ 1,717	\$ 4,998	\$ 1,254	\$ 4,768	\$ 1,938	\$ 2,576	\$ 690	\$ 1,569
33.2	FTEs - Planning/Zoning Total	5.4	19.0	21	42.75	24	48	23.5	27	10	13
33.3	Zoning inspections	4,077	2,419	306	1,146	Not Appl.	2,268	160	Not Appl.	135	800
33.4	Applications submitted (#)	40	62	286	523	2,081	4,572	166	901	999	277
33.5	Portion of operation outsourced (%)	0%	7%	Not Appl.	0%	0%	0%	0%	0%	0%	0%
34.1	Building Inspection Budget (thousands)	\$ 1,047	\$ 1,731	\$ 1,145	\$ 3,527	\$ 0	\$ 3,865	\$ 1,216	\$ 1,518	Not Appl.	\$ 894
34.2	FTEs - Building Inspection Total	12	22.00	14	38.5	0	37	11.0	17	Not Appl.	9
34.3	Unincorporated County Building permits - prior year	1,750	2,085	1,857	5,739	Not Appl.	2,134	2,238	424	Not Avail.	2,261
34.4	Permits Issued - New single-family residential	44	105	76	407	Not Appl.	178	130	388	384	66
34.5	Permits Issued - New multi-family residential	3	254	0	93	Not Appl.	35	0	Not Appl.	17	0
34.6	Permits Issued - New Commercial/industrial	136	22	6	249	Not Appl.	41	48	31	53	33
35.1	Assessor Budget (thousands)	\$ 3,854	\$ 5,542	\$ 3,136	\$ 3,662	\$ 3,198	\$ 9,050	\$ 4,132	\$ 2,245	\$ 1,657	\$ 2,520
35.2	FTEs - Assessor Total	45	71.00	47.00	48.75	51	57	55	30	35	37.5
35.3	New construction parcels	3,645	5,521	3,188	Not Appl.	1,640		4,969		454	3,863
35.4	Number of Real Property Protests including number Adjusted/Denied (parcels appealed)	6504/2934/3409	2058/511/1547	10666/4412/3540	Not Avail.	9494/6054/3440	3,948 Appealed; 1,570 Adjusted; 1,744 Denied	13,382 / 5,932 / 7,450	Not Avail.	553	6112
36.1	Clerk & Recorder Budget (thousands)	\$ 7,179	\$ 9,097	\$ 4,502	\$ 4,912	\$ 7,821	\$ 11,296	\$ 6,857	\$ 2,318	\$ 2,504,168	\$ 3,869
36.2	FTEs - Clerk & Recorder Total	98	119.0	71.5	64.4	131	118.10	80	39	39	50
36.3	FTEs - Admin & Clerk to the Board	3	9.5	4.5	6.9	12	10.60	8	4	2	3
36.4	FTEs - Recording	10	17.0	14.0	9.5	14	22	16	7	Not Appl.	10
36.5	FTEs - Motor Vehicle	71	78.0	43.5	35.5	88	68.50	42	23	Not Appl.	32
36.6	FTEs - Elections	14	14.50	9.5	9.5	17	17	14	5	8	5
36.7	Vehicle registrations (submitted to State)	382,676	492,105	221,950	224,804	500,000	457,927	329,438	186,328	164,073	493,544
36.8	Documents recorded	63,826	134,781	69,111	87,982	151,000	116,606	82,320	62,304	40,733	71,138

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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	3	5	3	5	1	3
36.11	Precincts in Elections	217	363	234	138	388	324	154	82	132	107
36.12	All Fees Collected by Recording Department (millions)	\$ 2	\$ 3	\$ 2	\$ 2	\$ 3,239	Not Appl.	\$ 2	\$ 2	\$ 925,000	\$ 1
36.13	Motor Vehicle Fees Collected (millions)	\$ 5	\$ 6	\$ 48	\$ 3	\$ 3,908	\$ 98,110,454	\$ 3	\$ 2	\$ 1,229,200	\$ 3
36.14	Percentage Absentee ballots are to total ballots (%)	40%	67.09%	61%	68%	Not Appl.	73%	63.75%	Not Avail.	33%	53.58%
37.1	Treasurer Budget (thousands)	\$ 1,436	\$ 1,971	\$ 910	\$ 1,239	\$ 1,032	\$ 2,077	\$ 1,411	\$ 653	\$ 1,021	\$ 868
37.2	FTEs - Treasurer	15	22.0	11	13	19	17.5	15	8	16	10
37.3	Annual tax notices	172,810	259,100	122,698	116,629	244,854	218,997	149,647	79,200	105,853	170,000
37.4	Avg Net Investment Return - prior year (%)	4.86%	4.9%	3.3447%	3.35%	4.73%	5.40%	3.61%	4.14%	3.57%	4.2%
37.5	Previous Calendar Years -Weighted Average Maturity of Portfolio (days)	415	598	90	388	164	337	1.24	383	164	540
37.6	Uncollected property taxes - prior year (%)	.18%	.21%	0.15%	.03%	.57%	0.20%	.42%	.23%	0.25%	.00006%
37.7	Budgeted - Uncollected property taxes (%)	.7%	1.0%	1%	0%	Not Appl.	Not Appl.	0%	.56%	1.0%	0%
38.1	Public Trustee Budget (thousands)	\$ 15	Not Appl.	Not Appl.	\$ 779	Not Appl.	\$ 942	\$ 727	\$ 15	Not Appl.	\$ 0
38.2	FTEs - Public Trustee	Not Appl.	Not Appl.	Not Appl.	7	12	5	Not Avail.	0	Not Appl.	0
38.3	Number of foreclosures	5,631	5,860	1,037	2,180	4,602	3,669	Not Avail.	469	1,341	4,000
38.4	Number of releases	Not Avail.	25,943	18,987	21,673	34,941	30,015	Not Avail.	14,523	7,761	11,000
38.5	Fees remitted to County	\$ 1,205,424	\$ 1,000,000	\$ 142,721	\$ 651,427	\$ 341,403	\$ 942,000	\$ 0	\$ 80,929	\$ 161,641	\$ 200,000
39.1	District Attorney Budget (thousands)	\$ 14,844	\$ 13,042	\$ 4,448	Not Avail.	\$ 9,498	\$ 17,864	\$ 6,944	\$ 3,756	\$ 3,628	\$ 4,769
39.2	FTEs - District Attorney	151	196.0	61.7	Not Avail.	201	167.8	85	46.5	64	60.375
39.3	County % of Multi County support for DA budget (%)	92.8%	63.83%	Not Appl.	32.77%	Not Appl.	99%	92%	Not Appl.	Not Appl.	100%
39.4	Felony cases - prior year	3,977	3,061	1,857	Not Avail.	4,793	5,066	2,445	1,876	2,039	Not Avail.
39.5	Total cases - prior year	30,373	36,850	8,668	Not Avail.	Not Avail.	40,235	24,345	11,512	10,641	Not Avail.
39.6	Average Case load per Attorney (cases)	Not Avail.	Not Avail.	333	Not Avail.	Not Avail.	670	761	548.19	532	Not Avail.
40.1	Sheriffs Office Total Budget (thousands)	\$ 61,302	\$ 65,624	\$ 26,759	\$ 45,692	\$ 42,794	\$ 89,719	\$ 42,053	\$ 25,026	\$ 20,492	\$ 31,778

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
40.2	Patrol/LEA budget (thousands)	\$ 11,730	\$ 5,983	\$ 9,161	\$ 14,986	\$ 61	\$ 18,829	\$ 7,126	\$ 8,011	\$ 6,681	\$ 8,346
40.3	Detention budget (thousands)	\$ 31,353	\$ 41,740	\$ 13,077	\$ 12,139	\$ 6,146	\$ 33,739	\$ 22,977	\$ 9,215	\$ 12,904	\$ 20,229
40.4	Admin/Other budget (thousands)	\$ 14,357	\$ 4,476	\$ 2,524	\$ 5,325	\$ 38,260	\$ 24,955	\$ 6,556	\$ 1,492	Not Avail.	\$ 3,203
40.5	Investigation budget (thousands)	\$ 3,862	\$ 4,824	\$ 1,334	\$ 6,613	\$ 64	\$ 6,429	\$ 2,872	\$ 250	Not Avail.	Not Appl.
40.6	Communications & Dispatch budget (thousands)	\$ 857	\$ 1,695	\$ 2,499	\$ 2,247	Not Appl.	\$ 2,387	\$ 1,205	\$ 1,185	\$ 1,697	\$ 1,657
40.7	Court Security budget (thousands)	\$ 2,276	Not Appl.	\$ 588	\$ 2,421	Not Appl.	\$ 2,730	\$ 315	\$ 2,063	Not Avail.	\$ 0
40.8	Percent of LEA budget subsidized (%)	0%	Not Appl.	0%	0%	0%	56.70%	Not Appl.	Not Appl.	Not Appl.	0%
40.9	FTEs - Sheriff's Office Total	539	682.5	354.6	436	606	815.5	416.5	244.5	316	357.35
40.10	FTEs - Patrol of County (exclude contract but include LEA)	126.5	52	66	132	116	211.5	74	82.5	59	84.75
40.11	FTEs - Contract Patrol (Exclude LEA)	0	84	13	Not Appl.	5	0	5	Not Appl.	5	0
40.12	FTEs- Detention of all Types	271.75	402.5	163.1	134	361	370	235.5	98	166	238.6
40.13	FTEs Administration/Other	75.75	35	25.6	48	87	157.5	45.5	28	17	28
40.14	FTEs Investigation	41	48.75	23	51	42	73	30.5	14	18	0
40.15	FTEs Dispatch	0	27	30	33	35	33	18	0	17	0
40.16	FTEs Court Security	24	Not Appl.	8	24	47	32	3	23	15	0
40.27	Average daily Jail population	1,269	1,198	453	329	1,545	1,397	473	374	464	538
40.29	Jail design capacity	1,735	1,166	538	466	1,522	1,280	546	393	553	619
40.31	Average DOC prisoner population	44	69	7	7	15	17	24	18	8.4	9.0
40.32	Number of Inmates per detention center staff	4.81	2.98	2.8	4.81	54	3.8	2.4	3.816	42	2.7
40.33	What positions are deputized?	All	Undersheriff, bureau chief, lieutenant, sergeant, deputy	Deputies I, II, III & IV	Officers only	Deputy, Sergeant, Lieutenant, Commander, Bureau Chief, Undersheriff, and Sheriff	All POST certified positions, including detentions deputies	MAJOR, LIEUTENANT, SERGEANT, CORPORAL, DENTENTION OFFICER I & II	Patrol/Detention	Patrol/Detention Deputies, Sergeants, Lieutenants, Captains, Chiefs, and Undersheriff	all correctional officers
40.34	Dispatched Calls for service	67,877	39,009	57,560	120,240	108,592	145,365	63,428	34,039	45,095	57,295
40.35	Patrol deputies per unincorporated capita (exclude contract services)	.0013	.52	.0014	.00070	.0007	.0007	0.9	.001152331	1.02	0.0017535
40.36	Patrol deputies / Calls for Service (exclude contract services)	.0018	750	.00132	962	4,500	845	991	413	901.90	0.0017543

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
40.37	Total Budget for Civil Function (Dollars)	\$ 903,931	\$ 1,830,515	\$ 549,038	\$ 974	\$ 14	\$ 704,156	\$ 371	\$ 998,924	Not Avail.	\$ 249,199
40.38	Total FTE for Civil Function (FTE)	10	17	7	10	9	9	5	25	6	5.0
41.1	Coroner's Budget (thousands)	\$ 1,760	\$ 1,461	\$ 724	\$ 1,295	\$ 1,564	\$ 1,609	\$ 891,960	\$ 441	\$ 450	\$ 634
41.2	FTEs - Coroner	14.5	12.0	7	10	19	12	7	3	4	6
41.3	Number of autopsies performed	386	463	159	153	834	209	Not Avail.	153	194	160
41.4	Percent of deaths requiring autopsies (%)	13.0%	80%	13%	20%	22%	20%	Not Avail.	Not Avail.	33%	15%
41.5	IGA's for Coroner's office (%)	89.8%	5.7%	100%	Not Appl.	100%	100%	100%	Not Appl.	100%	Not Appl.
42.1	Emergency Preparedness/EMS Budget (thousands)	\$ 403	\$ 286	\$ 1,031	\$ 513	\$ 76	\$ 392	\$ 136	\$ 368	\$ 44	\$ 159
42.2	FTEs - Emergency Preparedness/EMS	3.5	3	7	4	6	4	1	2	11	1
42.3	Number of people receiving training	100	681.75	1,200	1,123	Not Avail.	Not Appl.	0	Not Avail.	2,250	1,100
43.1	Community Corrections/Alt Sentencing budget (thousands)	\$ 5,309	\$ 6,455	\$ 2,951	\$ 1,236	\$ 6,110	\$ 1,403	\$ 9,682	\$ 5,624	\$ 2,499	\$ 2,114
43.2	FTEs- Community Corrections/Alt Sentencing	2.5	3	51.48	13.5	3	1.5	136.8	72.25	1	2
43.3	Pre-trial services available	YES	YES	YES	YES	NO	YES	YES	YES	YES	YES
43.4	Post-conviction program available	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
44.1	Animal Control Budget (thousands)	\$ 1,915	\$ 433	\$ 368	\$ 474	\$ 250	\$ 1,174	\$ 337	\$ 1,008	\$ 424	\$ 460
44.2	FTEs-Animal Control	28	6	6	0	0	15	Not Avail.	15	11	5
44.3	Actual Calls for Service - Prior Year	30,837	23,310	3,862	4,580	Not Appl.	8,204	Not Avail.	9,013	25,166	4,613
44.4	Who manages Animal Control?	Facility planning & operations	Public Works Department	Sheriff	Sheriff	Humane Society	Sheriff	2009 Transferred to Planning	Mesa County	PIKES PEAK HUMANE SOCIETY	sheriff
44.5	Number of Animal licenses issued in prior year	1,524	3,458	0	Not Appl.	Not Appl.	34,022	Not Avail.	Not Avail.	2,800	Not Appl.
45.1	Facilities Operating/Maintenance Budget (thousands)	\$ 10,728	\$ 13,288	\$ 3,767	\$ 6,084	\$ 7,986	\$ 12,850	\$ 5,815	\$ 4,531	\$ 2,557	\$ 5,081
45.2	FTEs-Custodial	17	0	34.5	19	Not Appl.	0	10	Not Appl.	28	0
45.3	FTEs-Building Maintenance	31	73.5	28	29	21	35.75	13	17.5	32	26
45.4	County occupied / maintained buildings (square feet)	1,216,736	1,323,593	1,106,600	1,087,353	2,236,000	1,314,345	1,360,000	838,834	702,934	965,458
45.5	Utility Budget (All Utilities except Phone) (per sq/ft)	3.08	2.57	1.68	2.2	1.69	1.828	1.11	549,625	2.48	1.70
45.6	Energy budget (per sq/ft)	2.26	1.58	1.42	Not Avail.	Not Avail.	Not Appl.	Not Appl.	Not Avail.	2.2	.89

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
45.7	Electric Energy rate - average (per KWH)	.056	.08	.0886	.08496	0.070	0.094	.07	Not Avail.	Not Avail.	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. (%)	6.8%	29%	4%	1.1%	.10%	5%	20%	3.31%	5%	0%
45.10	Do you use workorders? If so, number for prior year.	14,530	14,984	15,053	Not Avail.	11,787	6.80	Not Appl.	Not Appl.	944	1,600
45.11	Facility Operating Cost per square foot (county-wide) (per sqft)	\$ 8	\$ 7	\$ 4	\$ 6	\$ 4	\$ 8	\$ 6	Not Avail.	\$ 4	\$ 5
46.1	Waste Disposal/Landfill/Recycling & Household Hazardous Waste Budget (thousands)	\$ 560	Not Appl.	\$ 4,246	\$ 106	\$ 1,098	\$ 302	\$ 4,572	\$ 5,879	Not Appl.	\$ 660
46.2	FTEs-Waste Disposal/Landfill/Recycling & Household Hazardous Waste	0.6	Not Appl.	10.5	.20	5	0	22.75	6	Not Appl.	3
47.1	Engineering Budget (thousands)	\$ 1,743	Not Appl.	\$ 1,709	\$ 5,571	Not Appl.	\$ 4,321	\$ 3,026	\$ 656	\$ 22,616	\$ 2,489
47.2	FTEs Engineering	17	39	24	53	Not Appl.	37	30.8	12	11	20
47.3	Preventative Maintenance Cost per Center Lane Miles (thousands)	\$ 11	\$ 1,573	\$ 4,886	\$ 7,000	\$ 5	\$ 9	\$ 15	\$ 4	\$ 6	\$ 10
47.4	Ratio of paved to gravel roads (Number with decimal)	.66	1.83	.065	3.8	0.9	3.3	.815	.91	.68	.2909
47.5	Bridges inspected	0	44	0	72	107	105	Not Appl.	355	113	389
47.6	Bridges maintained	155	44	73	72	261	105	207	355	113	517
48.1	Road & Bridge Total Budget (include traffic) (thousands)	\$ 38,559	\$ 19,619	\$ 10,646	\$ 37,638	\$ 20,235	\$ 40,693	\$ 15,285	\$ 8,083	\$ 22,616	\$ 29,213
48.2	FTEs - Road and Bridge	86	59.00	61	116	160	182	65	54	62	146
48.3	Total Capital Budget (thousands)	\$ 31,480	\$ 4,700	\$ 2,801	\$ 9,716	\$ 396	\$ 4,431	\$ 1,781	\$ 0	\$ 14,093	\$ 4,896
48.4	Total Operating Budget (thousands)	\$ 23,463	\$ 14,919	\$ 7,844	\$ 19,319	\$ 19,839	\$ 34,850	\$ 13,504	\$ 8,083	\$ 8,522	\$ 24,317
48.5	Number of Local Improvement Districts	0	0	2	1	2	1	45	1	0	4
48.6	HUTF-reported center lane road miles - paved	467.59	959	390.58	793.36	994.86	961	467.4	661.64	490.72	684.38
48.7	HUTF-reported center lane road miles - gravel	707.51	525	254.88	305.75	1067.25	291	573.42	727.95	720.39	2352.34
48.9	Number of Maintenance of Condition Vehicles per 100 miles of county roads (Vehicles per 100 miles)	75	.53	12	19.75	13	8	7.3	Not Appl.	13	6.41
49.1	Total Tax Share back Payment to Cities/Towns (thousands)	\$ 2,240	\$ 2,636	\$ 426	\$ 4,092	\$ 849	\$ 5,000	\$ 1,648	\$ 388	\$ 1,160	\$ 1,655
50.1	Health Department Budget (appropriated by County) (thousands)	\$ 3,294	\$ 4,616	\$ 5,754	\$ 1,965	\$ 2,408	\$ 13,456	\$ 8,809	\$ 7,591	\$ 1,452	\$ 8,113
50.2	FTEs - Health Department, County-Dedicated	0	0	63.18	0	178	156.20	96.75	95.05	85	93.6

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
50.3	County % of Total Health Dept. Budget (%)	33.9%	45.71%	36%	20.39%	18.5%	35.67%	32.4%	Not Appl.	21.5%	100%
50.4	Percent of operation outsourced (%)	100%	Not Appl.	Not Appl.	100%	0%	6.2%	3%	0%	100%	0%
51.1	Developmental Disabilities Support Budget (thousands)	\$ 1,162	\$ 7,657	\$ 5,590	\$ 4,748	Not Appl.	\$ 6,645	Not Appl.	\$ 750	\$ 360	\$ 46
51.2	Mental Health Support Budget (thousands)	\$ 235	\$ 567	\$ 3,487	Not Appl.	Not Appl.	\$ 464	\$ 318	\$ 0	Not Appl.	\$ 105
51.3	Other H&HS Outside Agency Contrib/Grants Budget (thousands)	\$ 314	\$ 980	\$ 24,110	Not Appl.	Not Appl.	\$ 1,898	Not Appl.		\$ 1,586	\$ 33
52.1	Social Services Budget (thousands)	\$ 128,798	\$ 44,431	\$ 32,739	\$ 16,296	\$ 41,416	\$ 42,906	\$ 39,122	\$ 25,330	\$ 24,285	\$ 24,724
52.2	County \$ in Social Services Budget (thousands)	\$ 10,623	\$ 12,217	\$ 9,433	\$ 1,425	\$ 9,168	\$ 9,242	\$ 7,153	\$ 3,098	\$ 4,191	\$ 5,775
52.3	County % of Total Social Services Budget (%)	8.2%	27.5%	29%	8.8%	22.14%	21.54%	18.28%	12%	17.26%	23%
52.4	FTEs - Total Social Services	451	468	281.1	46.5	415	476.3	337.75	215.83	315	263
52.5	Colorado Works recipients (monthly average)	183	949	640	248	1,929	315.92	290	191	1,350	354
52.6	Medicaid caseload - Annual	14,777	24,392	23,285	2,434	30,546	6,147	13,468	13,767	18,277	7,739
52.7	Cost Allocation Plan - Amount recovered	\$ 557,406	\$ 2,069,835	\$ 436,020	\$ 318	Not Avail.	\$ 1,084,533	\$ 143,096	\$ 447,501	\$ 374,318	\$ 1,089,565
53.1	Family Support (IV-D) Budget (thousands)	\$ 3,614	\$ 4,463	\$ 2,489	\$ 418	\$ 4,080	\$ 3,442	\$ 2,367	\$ 1,718	\$ 2,085	\$ 2,735
53.2	FTEs - Family Support (S.S., D.A., or Contract)	52	62.5	21.5	5	Not Appl.	54	31	19.75	37	29
53.3	Family Support Reports To	Social Services	Human Services	Social Services Director	Human Services	DHS Contract Management Manager	Human Services	Human Services Director	Department of Human Services	Director of Pueblo County Department of Social Services	Social Services Director
54.1	Parks & Recreation Admin/Maint/Operating Budget (thousands)	\$ 1,406	\$ 1,120	\$ 7,082	\$ 2,536	\$ 557	Not Appl.	\$ 2,160	\$ 916	\$ 4,339	\$ 72
54.2	FTEs - Parks & Recreation Admin/Maint/Operating	7	3	70	19.5	35	Not Appl.	19	2.5	4	1
54.3	Open Space Budget (thousands)	\$ 12,769	\$ 20,303	\$ 26,140	\$ 1,930	\$ 0	\$ 44,581	\$ 5,890	\$ 150	Not Appl.	Not Appl.
54.4	FTEs - Open Space Acquisition & Maintenance	2.25	4.5	9	7.5	0	94.90	14	Not Appl.	Not Appl.	Not Appl.
54.5	Percent of operation outsourced (%)	0%	0%	30%	0%	0%	0%	20%	Not Appl.	Not Appl.	Not Appl.
55.1	Fairgrounds Maintenance & Operations Budget (thousands)	\$ 1,786	\$ 404	\$ 107	\$ 1,173	\$ 242	\$ 1,174	\$ 4,557	\$ 441	Not Appl.	\$ 319
55.2	FTEs - Fairgrounds Maintenance & Operations	15	2	7	7	2	9	14	4	Not Appl.	.3
55.3	Fairgrounds Capital Budget (thousands)	\$ 626	\$ 0	\$ 100	\$ 0	\$ 0	\$ 0	\$ 108	\$ 101	Not Appl.	\$ 0

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
55.4	Total County Dollars supporting Fair Operations (thousands)	\$ 1,940	\$ 40	\$ 0	\$ 30	\$ 0	\$ 0	\$ 269	\$ 79	Not Appl.	\$ 69
55.5	FTEs - Annual Fair Event	1	Not Appl.	33	Not Appl.	1	Not Appl.	2	0	Not Appl.	.5
55.6	Adult Daily Admission Price for County Fair	\$ 0	\$ 10	Not Appl.	\$ 20	\$ 7	Not Appl.	\$ 0	\$ 5	Not Appl.	\$ 0
55.7	Annual Paid Fair Attendance	0	16,447	Not Appl.	Not Avail.	25,211	Not Appl.	0	55,000	Not Appl.	0
55.8	Fair Event Budget (thousands)	\$ 507	\$ 280	\$ 85	Not Avail.	\$ 242	Not Appl.	\$ 531	\$ 177	Not Appl.	\$ 319
55.9	Number of Events Held per Year (events)	1,152	35	400	1,600	200	4,500	2,000	493	Not Appl.	Not Avail.
55.10	Event Revenue as a percentage of total Fairgrounds Revenue (%)	50.1%	87%	103%	100%	100%	12%	55%	100%	Not Appl.	Not Avail.
56.1	Libraries/Libraries Support Budget (thousands)	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	\$ 27,083	Not Appl.	Not Appl.	Not Appl.	Not Appl.
56.2	FTEs - Libraries/Library Support	Not Appl.	Not Appl.	Not Appl.	Not Appl.	Not Appl.	215.0	Not Appl.	Not Appl.	Not Appl.	Not Appl.
57.1	Information Systems Operating Budget (computer related only) (thousands)	\$ 8,357	\$ 14,874	\$ 1,423	\$ 8,040	\$ 6,389	\$ 11,295	\$ 6,218	\$ 4,661	\$ 2,913	\$ 2,901
57.2	FTEs - Information Systems (directly computer related only)	45	72	47.5	39.5	64	72	50	26	36	0
57.3	Number of contracted FTEs (directly computer related only) (FTE's)	26	1	0	1	0	0	1	0	0	25
57.7	Are FTEs centralized or assigned to departments?	Centralized except District Attorney, Sheriff and Social Services	Most centralized	Both	Centralized	Centralized except desktop in DA, Sheriff, DHS, HEA, CAR & PPWF	Centralized	Centralized	Centralized	Centralized	centralized
57.10	FTE's Decentralized (directly computer related only)	19	3	16.5	1	20	23	20	Not Appl.	0	Not Appl.
57.11	FTEs dedicated to personal computer support	11.5	5	7	7	4	6	13	5	6	6
57.12	Personal computers supported by I.S. (#)	1,798	2,236	1,400	1,634	1,900	2,080	2,200	1,549	787	1,504
57.13	PC Replacement Budget (thousands)	\$ 843	\$ 425	\$ 287	\$ 450	\$ 300	\$ 440	\$ 900	\$ 779	\$ 165	\$ 510
57.14	Time to replace all County PC's at current funding (years)	4	4	5.5	4.28	5	4	4	5	4	3
57.15	Percent of operation outsourced (%)	57%	4%	0%	0%	0%	Not Appl.	3%	0%	0%	100%
57.16	What IS costs are allocated to using departments?	Any system that belongs to only the department. All PCs are purchased by departments. Telephone is billed to	Only Grants, Law Enforcement Agency, and Road & Bridge	0	0	All	All costs	Some Software/ HW maintenance but all Costs for Print Shop and Telephone are billed to depts.	Not Appl.	None	only department with reimbursement

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
		grants.									
58.1	Budget for Other Information Systems Functions (not computer related) (thousands)	\$ 1,813	\$ 0	\$ 1,184	\$ 1,649	\$ 500	\$ 880	\$ 2,555	Not Appl.	\$ 0	\$ 1,054
58.2	FTEs for Other Information Systems Functions (not computer related) (FTE's)	10	0	11.5	18	7	11	15	Not Appl.	0	6
60.1	Debt Service Budget - County Debt Only (thousands)	\$ 12,822	\$ 8,729	\$ 23,200	\$ 10,872	\$ 0	\$ 14,672	\$ 10,342	\$ 3,166	\$ 2,042	\$ 0
60.2	% of Total Operating Budget (%)	3.2%	2.9%	8%	4.6%	0%	3.79%	10.36%	2.75%	1.3%	0%
61.1	Cooperative Extension County Support (thousands)	\$ 367	\$ 551	\$ 528	\$ 408	\$ 150	\$ 840	\$ 455	\$ 405	\$ 735	\$ 401
61.2	County Funded FTE in Coop. Extension (FTE's)	6	5.0	4	3.5	1	5.5	3.25	4	5	4.75
61.3	Agent FTE in Coop. Extension (FTE's)	8	4.0	7	2.5	Not Appl.	Not Appl.	6.8	0	Not Avail.	6
62.1	Economic Development Budget (thousands)	\$ 876	\$ 238	\$ 233	\$ 601	\$ 6,013	\$ 380	\$ 10	\$ 775	\$ 4,244	\$ 105
62.2	Economic Development FTE's (FTE's)	0	0	0	1	4	0	0	0	1	Not Appl.
87.1	What functions do you outsource?	IT (partial), Custodial (partial), Health Department, some security.	Not Appl.	Not Appl.	Animal Control, Health Dept	Janitorial Services and Animal Control		Treasurer - Mailing of Treasurers tax statements; IT - PC disposal, Application Development and Training, DBA services; Facilities - Elevator Maintenance, Landscaping, Janitorial Services; Fairgrounds - Arena Operations, Food Service and Booking (BudEventsCtr , Oventions Food Service) Campus wide. Includes all Events At Ranch Including the 8000 seat Budweiser Event Center. Front Row	Custodial, Landfill Operations, some Engineering	Animal Shelter management	computer services, motor pool, janitors, jail medical, jail food services, Headstart food services, some engineering, park maintenance, tax notices mailing, NOV mailing, some Social Services contracts, major road projects, and GIS

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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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,
Pharmacy/MD
Services,
some Printing
services, some
Health Ed
services, some
Dietitian/Nutriti
onal services;
Natural
Resources-
campground
reservation
system,
vehicle major

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

- 25.5 - Adams - \$5,000 equip and software; \$50,000 buildings & infrastructure
- 25.5 - Boulder - 50,000 Improvements other than buildings.
- 26.1 - Larimer - Adopted 1/1/2009. Unable to exclude grant funded, Job training or Health department
- 26.3 - Larimer - FTE's are funded by variety of sources. Don't identify FTE's in this manner
- 27.2 - Larimer - Includes 1.0 support clerical staff
- 27.2 - Pueblo - INCLUDES 3 COUNTY COMMISSIONERS
- 28.2 - Larimer - Includes CM, 1.63 Clerical, 1.0 Asst CM and 4.0 Additional identified in next question
- 28.3 - Jefferson - 4 PIO, 1 Special Project Coordinator
- 28.3 - Larimer - 1-Public Info; 2-Budget Office; 1-Criminal Justice coord.
- 29.1 - Larimer - Includes Planning legal costs amd Litigation; Excludes Social Services Legal Costs. 2009 brought them in house.
- 29.2 - Larimer - We do not have any attorneys that only work in Social Services (I did not include the 2 legal assistantnts that only work in Social Services.)
- 30.2 - Adams - Does not include 5 HR positions in the Sheriff's Office; also excludes 1 internal communication position and 1/2 SCFD
- 31.1 - Arapahoe - Included in 29.1
- 31.1 - Larimer - Includes claims, insurance & administration
- 31.1 - Pueblo - Included in HR Budget
- 31.2 - Larimer - 1 FTE Risk Mgr, .75 claims adjuster, .75 worker's comp
- 31.3 - Larimer - Calendar year 2008
- 31.4 - Larimer - Calendar year 2008
- 32.1 - Larimer - Excludes sales tax collection & shared Fin Admin.
- 32.2 - Larimer - 6 Acctg, 1 CA, 4 Accts Pay, 1 imaging
- 32.4 - Douglas - Exclude 1 FTE in Sales Tax
- 32.4 - Weld - Done by Cir Finance & Administration
- 32.5 - Douglas - Exclude 1 FTE in Print Shop
- 32.5 - Larimer - 1 Director, 2 buyers, 1 support staff
- 32.6 - Pueblo - ESTIMATE
- 32.7 - Larimer - Does not include individual credit card transactions.
- 32.7 - Pueblo - ESTIMATE
- 32.7 - Weld - doesn't include any wire for tax distribution/investors from Treasurer's Office
- 32.8 - Larimer - Portion of an accountant's time is dedicated to internal control review.
- 32.9 - Larimer - BOCC functions as Audit Committee

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

- 32.10 - Adams - Sheriff and social services
- 32.10 - Larimer - Includes professional & technical staff that perform functions such as budgeting, payroll, accounting, and office management.
- 34.1 - Pueblo - Intergovernmental agreement-no County funds
- 34.2 - El Paso - El Paso County does not do building inspections. The regional building department performs the building inspections.
- 35.4 - Boulder - we use the extended protest period so we won't have final numbers until 8/31/09
- 35.4 - Larimer - Total Protests: 13,382. 5,932 Adjusted, 7,450 Denied
- 36.1 - Larimer - Includes \$785,306 Election Costs; Includes \$1,126,900 2009 Specific Election Yr Costs
- 36.3 - Weld - Clerk to Board under Commissioners
- 36.7 - Boulder - 221,950 VehReg in 2008
- 36.8 - Boulder - 69,111 DocsRec in 2008
- 36.10 - Larimer - Fort Collins, Loveland and Estes Park
- 36.11 - El Paso - May be adding 9 more
- 36.11 - Larimer - Larimer County uses Vote Centers; 24-30 depending on election
- 36.11 - Weld - 34 vote centers
- 36.12 - Boulder - \$1.8 mil. RecDept in 2008
- 36.13 - Boulder - \$48.2 MV fees in 2008, \$51m. in 2007
- 36.13 - Larimer - collected & remaining in county; \$5 million total collected & remitted to other entities
- 36.14 - Boulder - 61% PermMail ballots in Jul-09
- 36.14 - El Paso - 2009 is a mail ballot election
- 36.14 - Jefferson - Mail ballot election
- 37.3 - Pueblo - Does not include 6,367 exempt parcels (bills not printed)
- 38.3 - Boulder - Foreclosures opened in 2008 by the Public Trustee
- 39.1 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data.
- 39.2 - Douglas - Shared with Arapahoe, Elbert, and Lincoln. Totals included in Arapahoe County data.
- 39.3 - Douglas - Shared with Arapahoe, Elbert & Lincoln
- 39.3 - Pueblo - one county jurisdiction
- 39.4 - Douglas - Totals included in Arapahoe County data.
- 39.4 - Jefferson - includes 1,422 juvenile cases
- 39.5 - Boulder - Only cases actually filed by the office are included in this figure.
- 39.5 - Douglas - Totals included in Arapahoe County data.
- 39.5 - Larimer - This count includes No Files, Diversion Cases, Civil Cases, Sealings, Appeals, Forfeitures, Etc
- 39.6 - Douglas - Totals included in Arapahoe County data.
- 40.1 - Larimer - PERPARED BY SHERIFF'S OFFICE. EXCLUDES EMERGENCY MANAGEMENT(136K), INCLUDES WELLINGTON CONTRACT (609K)
- 40.1 - Pueblo - This is our Law Enforcement, Detention and Communication budgets
- 40.2 - El Paso - Patrol Operations
- 40.2 - Larimer - PREPARED BY SHERIFF'S OFFICE. EXCLUDES WELLINGTON CONTRACT- 609K
- 40.3 - El Paso - Detention Operations
- 40.3 - Larimer - PREPARED BY SHERIFF'S OFFICE. INCLUDES ALL DETENTION CENTER (ASU (2789K), MEDICAL, ETC.). EXCLUDES CT SECURITY (315K)
- 40.4 - Douglas - Douglas County-This category includes Sheriff's Administration, Professional Standards, Training, Support Services (which includes Records & Technology Services), and Community Resources.
- 40.4 - El Paso - Support Services (includes EPSO Salaries)
- 40.4 - Larimer - SHERIFF'S ADMIN- 5295K, EMERGENCY SERVICES-919K, SPECIAL OPS-713K. EXCLUDES CIVIL (371K). PREPARED BY SHERIFF'S OFFICE
- 40.4 - Pueblo - The admin budget is part of both the Law Enforcement and Detention Budgets
- 40.5 - El Paso - Investigations Operations
- 40.5 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.5 - Pueblo - The investigations budget is part of the overall Law Enforcement Budget
- 40.5 - Weld - included in patrol
- 40.6 - El Paso - Included in Admin Budget
- 40.6 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.6 - Pueblo - This is the Communication Budget and the E-911 Authority Board Budget
- 40.6 - Weld - countywide for all 41 public safety agencies
- 40.7 - Arapahoe - Included in 40.3
- 40.7 - El Paso - Included in Detentions Budget

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

- 40.7 - Larimer - PREPARED BY SHERIFF'S OFFICE. SALARY FOR TWO DETENTION OFFICERS, ONE SGT FOR SECURITY
- 40.7 - Pueblo - The court security budget is part of the overall Detention budget
- 40.7 - Weld - included in jail budget
- 40.8 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.9 - Larimer - PREPARED BY SHERIFF'S OFFICE. EXCLUDES EMERGENCY MANAGEMENT-1
- 40.9 - Pueblo - This figure includes the Sheriff and all full time employees including the Emergency Services Bureau that we took over in August of 2008.
- 40.10 - Larimer - EXCLUDES WELLINGTON CONTRACT. PREPARED BY SHERIFF'S OFFICE.
- 40.10 - Pueblo - Sheriff, Undersheriff, Chief, Captain, 3 Lieutenants, 7 Sergeants, 40 officers, 1 Evidence Tech and 4 Clerical support
- 40.11 - Arapahoe - Contract patrol with City of Centennial
- 40.11 - El Paso - School Resource Officers
- 40.11 - Larimer - WELLINGTON CONTRACT FTEs. PREPARED BY SHERIFF'S OFFICE
- 40.11 - Pueblo - 1 Sergeant and 4 deputies with the CSU Pueblo Contract
- 40.12 - Larimer - PREPARED BY SHERIFF'S OFFICE. INCLUDES ALL DC PLUS ASU, ETC. CURRENT ASU FTE COUNT IS 41.5, WHICH IS INCLUDED.
- 40.12 - Pueblo - Total Detention FTE's of 183 less two admin staff and 15 court security
- 40.13 - Douglas - Douglas County-This category includes Sheriff's Administration, Professional Standards, Training, Support Services (which includes Records & Technology Services), and Community Resources.
- 40.13 - El Paso - Includes Sheriff
- 40.13 - Larimer - SHERIFF'S ADMIN- 36.5, VICTIM RESPONSE- 2, EMERGENCY SERVICES-4, EMERGENCY SERVICES LIMITED TERM-3. PREPARED BY SHERIFF'S OFFICE
- 40.13 - Pueblo - Director of Admin Services, 10 clerical staff, 2 ACOVA, 1 Training Officer, 1A Sergeant, 1 Quatermaster clerk, 1 grant position
- 40.14 - Larimer - PREPARED BY SHERIFF'S OFFICE. INCLUDES INVESTIGATION, EVIDENCE AND LAB
- 40.14 - Pueblo - 2 Clerks, 8 Investigators, 1 Sgt, 1 Lieutenant, 1 Captain, 1 NARC Sgt, 3 NARC officers, 1 DEA assigned officer
- 40.14 - Weld - included in patrol
- 40.15 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.15 - Pueblo - 3 Communication supervisors and 14 Communication Officers
- 40.16 - Arapahoe - Included in 40.12
- 40.16 - Larimer - PREPARED BY SHERIFF'S OFFICE.
- 40.16 - Pueblo - 1 Sgt. and 14 Officers
- 40.27 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.27 - Pueblo - July 1, 2008 - June 20, 2009
- 40.29 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.29 - Pueblo - Last year reported 633 and this year we subtracted out our work release because they are offsite so tht is 80 less
- 40.31 - Arapahoe - Varies day to day
- 40.31 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.31 - Pueblo - Used average
- 40.32 - Adams - Contract laundry and medical staff. Total ratio includes support staff who have no inmate contact.
- 40.32 - Larimer - STAFF INCLUDES ALL DETENTION CENTER EMPLOYEES LESS 41.5 ASU STAFF. PREPARED BY SHERIFF'S OFFICE.
- 40.32 - Pueblo - Took the number of average posts that are filled on a daily basis of 12 and divided by the number of inmates that we had on the day we did the survey which was 504
- 40.32 - Weld - population to total secure jail staff
- 40.33 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.34 - El Paso - Through 7/22/09
- 40.34 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.34 - Pueblo - This is the total calls for service to include all Fire and EMS calls
- 40.35 - Arapahoe - Per 1,000 population
- 40.35 - Douglas - Douglas County-The number of "Patrol" deputies includes all officers who have the potential of responding to calls-99 in Patrol (which includes K-9); 12 in Traffic; 3 in DARE; 9 SROs; and 2 Pattern Crimes Deputies for a total of 125.
- 40.35 - El Paso - 1:2,292 people / Population 165,066
- 40.35 - Larimer - PER THOUSAND. PREPARED BY SHERIFF'S OFFICE
- 40.35 - Pueblo - 50 Patrol Deputies including Sergeants, Lieutenants, DARE/SRO and Traffic. Take the population of 51,000 and divide by 1000 to get a figure of 51 then take the 51 and divide by the 50 deputies that gives you 1.02 deputies per 1000 in population
- 40.35 - Weld - 570 persons/Deputy (47,761 Population/83.75 Deputies)
- 40.36 - Larimer - PER DEPUTY. PREPARED BY SHERIFF'S OFFICE
- 40.36 - Pueblo - 50 Patrol divided by the calles for service listed above of 45,095
- 40.36 - Weld - 83.75 Average Deputies/47,762 Calls for Service

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

- 40.37 - El Paso - Included in the Patrol Budget
- 40.37 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.37 - Pueblo - This is part of the overall Law Enforcement Budget
- 40.37 - Weld - salary and vehicles and operating supplies
- 40.38 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 40.38 - Pueblo - 2 clerks, 3 deputies and 1 sergeant
- 40.38 - Weld - 6 -1/2 (part- time) process servers and 2 admin staff
- 41.2 - Larimer - 4 FTE INV, 2 PT INV, 1 FT Support Staff
- 41.3 - Boulder - 2008
- 41.3 - Larimer - 2009 estimate 198
- 41.4 - Larimer - 2009 est 198 and 950 cases = 20.8% 2008 actual 185 and 920 case = 20.5%
- 41.5 - Larimer - 100% Coroner Budget comes from Larimer County
- 42.1 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 42.2 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 42.3 - Arapahoe - Mandatory for all personnel
- 42.3 - Larimer - PREPARED BY SHERIFF'S OFFICE
- 43.3 - Arapahoe - Video visitation and electronic home monitoring
- 43.4 - Arapahoe - Intake, placement, and monitoring
- 44.2 - Douglas - CONTRACT
- 44.2 - Larimer - Contract with Humane Society
- 45.1 - Larimer - Includes 1.6M in Capital Replacment
- 45.2 - Arapahoe - Included in 45.3
- 45.2 - Boulder - includes 1 support person
- 45.2 - El Paso - Contracted Out
- 45.2 - Jefferson - Outsourced
- 45.2 - Larimer - Much is also privately contracted
- 45.2 - Mesa - Contracted Out
- 45.2 - Weld - outsourced
- 45.3 - Arapahoe - Custodial and building maintenance functions combined
- 45.3 - Boulder - maintenance, landscaping, remaining support & manager.
- 45.3 - Pueblo - Includes support/clerical staff in this number.
- 45.4 - Boulder - If FAC does not pay for the maintenance, it is not included in this figure. Maintained Gross Measured Area (GMA) is different than county "occupied" area - we track maintained. Removed Longhorn, as FAC will not maintain.
- 45.4 - Larimer - Includes Detention Center and Public Works, however, the Facilities Department is not responsible for maintaining these facilities currently.
- 45.5 - Boulder - Using Gross Building Area (GBA) + trash
- 45.6 - Boulder - Using GBA electricity + natural gas Utility Manager
- 45.6 - El Paso - Included in above
- 45.6 - Larimer - See utility budget
- 45.7 - Boulder - Utility Manager
- 45.7 - Pueblo - This Department does not get copies of the bills.
- 45.8 - Arapahoe - 10 Buildings
- 45.8 - Larimer - Trane Tracer Summit v.16.0
- 45.9 - Boulder - Using Gross Building Area (GBA) of BC owned buildings & GBA on leases
- 45.9 - Pueblo - Less than 5% of total number of buildings.
- 45.10 - Boulder - including Preventive Maintenance Work Orders
- 45.10 - Pueblo - Workorders for prior year, 2008.
- 45.11 - Boulder - Using GMA & including all FM (maint, lands, cust). 2008 "landscape sf" was not included, but is for 2009. Remove 39% for benefits from Payroll -see Projection Fact sheet for 2009.
- 45.11 - Jefferson - include all facilities square footage
- 46.2 - Weld - HHW only, landfills private
- 47.1 - Pueblo - See R&B Budget Info. Engineering is not a separate budget; it is intertwined with R&B.
- 47.3 - Adams - crack, chip, streat seal. striping, misc concrete, overlay/ 467.59 paved miles (150000+250000+3850000+125000+350000+300000/467.59)
- 47.3 - Boulder - Includes PM for paved and gravel roads, signs, ROW, culverts minor bridge maint no snow removal included

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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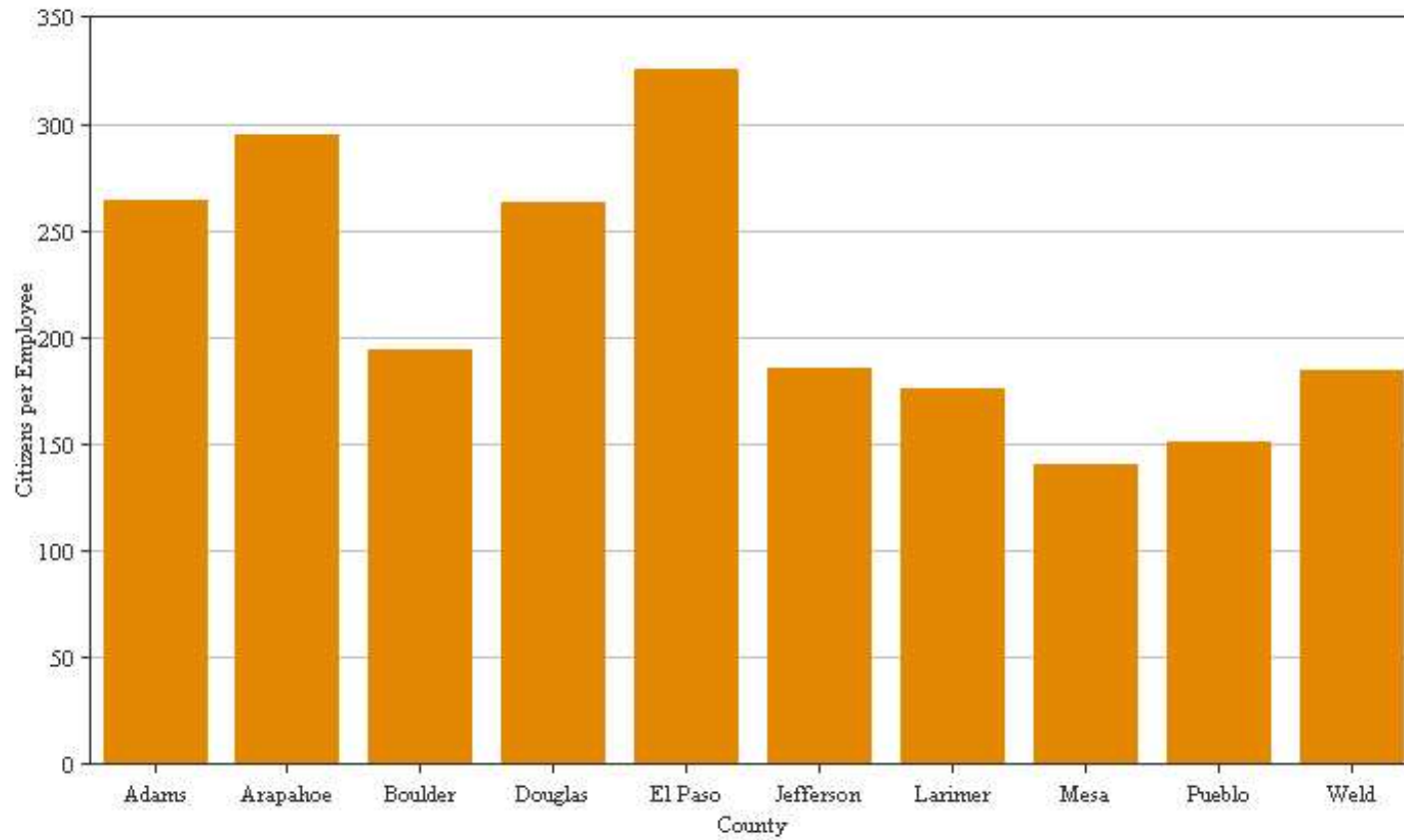
- 47.3 - Jefferson - preventive maintenance costs do not include overlays or snow removal
- 47.3 - Larimer - \$14,672 per centerline mile
- 47.3 - Pueblo - This is the actual 2008 figure. The number you indicate for 2008 is actually for the year 2007.
- 47.4 - El Paso - 994/1067=0.9
- 47.4 - Larimer - Based on HUTF Reported Maintained Mileage
- 47.4 - Pueblo - 490.72/720.39 = .68 (paved to gravel) This is the 2008 data. .66 is the 2007 data.
- 47.4 - Weld - .2909 mile of paved roads for every mile of gravel roads in Weld County
- 47.5 - Adams - Minor bridges are on a 3-year inspection cycle all inspected in 2007. Major bridges are inspected by the State.
- 47.5 - Boulder - Bridges are inspected every two years.
- 47.5 - Larimer - 2008 was not an inspection year
- 47.5 - Weld - All bridges inspected in 24-month cycle
- 47.6 - Boulder - Only includes bridges 20 feet or greater
- 47.6 - Larimer - Changes due to Exor reconciliation
- 47.6 - Weld - 323 major bridges -- 194 minor bridges
- 48.3 - Boulder - Road and Bridge Capital Budget
- 48.4 - Larimer - Maintenance, Equipment and Bridge
- 48.5 - Boulder - Same as last year. No new LID's
- 48.5 - Larimer - 7 LIDs and 38 PIDs
- 48.7 - Larimer - Includes 126 Miles of USFS Roads maintained under a Schedule A Agreement
- 48.9 - Larimer - Heavy Trucks- 36 (33 plow/spreaders, 3 5th wheel tractors) Front-End Loaders- 9 Backhoe Loader- 7 Skid Steer Loaders- 2 Motor Graders- 19
- 48.9 - Weld - graders, trucks, equip for pave, patch, bridge & culver repair, signing & road striping
- 49.1 - Pueblo - Includes Pueblo West HUTF
- 50.2 - Larimer - All FTEs of Health are County
- 50.4 - Larimer - Lab Analysis (145k), Mosquito Surveillance (12k), Pharmacy/MD Svs (42k), Printing Services (17k), Health Ed Services (15k), Dietitian/Nutritionist Svcs (14k)
- 51.2 - Boulder - \$1,768 General Fund & \$1,719 HHS Fund
- 51.3 - Boulder - >GF Non-profits, Worthy Cause, HHS (Admin, Aging, Special Transit), Grants, Workforce
- 51.3 - Pueblo - ESTIMATE BASED ON % OF BUDGET EQUAL TO PY INFO
- 52.1 - Pueblo - Does not include EBT/EFT transactions
- 52.2 - Pueblo - 2009 County Budget
- 52.3 - Pueblo - 2009 County Budget
- 52.5 - Douglas - Avg Monthly CO works recipients by person Not caseload
- 52.5 - El Paso - As of June 2009
- 52.5 - Pueblo - 2008 was an incorrect total. The average should have been 786. 2009 is the monthly average
- 52.5 - Weld - Basica Cash Assistance Only
- 52.6 - Douglas - Represents 6,937 Medicaid eligible individuals
- 52.6 - El Paso - As of June 2009
- 52.6 - Weld - family medicaid
- 52.7 - El Paso - As of June 2009
- 52.7 - Pueblo - funds received for SFY 2008-2009 deposited in the County's General Fund
- 53.1 - Pueblo - 2009 County Budget
- 53.2 - El Paso - Family Support is fully contracted to a private vendor
- 54.1 - Arapahoe - Arapahoe County Recreation District does not include entire County
- 54.1 - Larimer - Does not include park capital improvements, forestry, or Weed District
- 54.2 - Larimer - Does not include construction crew, forester or weed personnel
- 54.2 - Weld - outsourced to City of Greeley
- 54.3 - Larimer - includes acquisition, development, and maintenance
- 55.1 - Larimer - Does not include Global Spectrum Operation and Debt Services costs
- 55.2 - Larimer - Does not include 4 Part-Time Staff
- 55.2 - Weld - outsourced to City of Greeley
- 55.4 - Boulder - See answers 55.1 and 55.8
- 55.4 - Larimer - Transfer of property tx to support operations
- 55.6 - Adams - \$5 per vehicle for parking

No.	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
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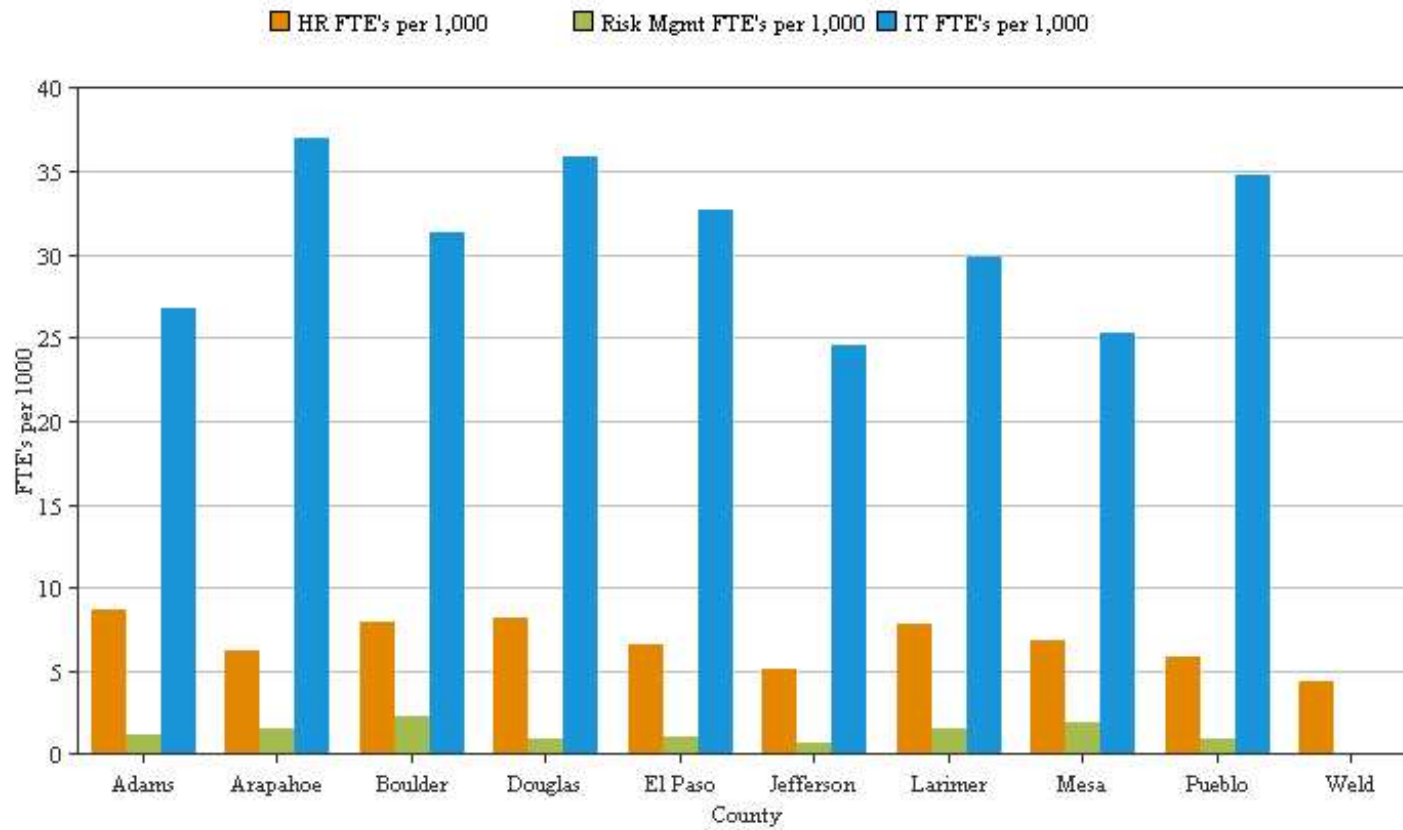
- 55.6 - Douglas - Includes Rodeo & Concert
- 55.6 - Larimer - Free admission and free parking
- 55.7 - Larimer - 2008 attendance should be 40,000 -- Year 2009 attendance is 70,000
- 55.7 - Mesa - (includes vendors, participants, etc)
- 55.8 - Boulder - 2009 Budget \$65K + 1x\$20K
- 55.9 - Douglas - Approximate
- 55.10 - Boulder - 2009 Rev budg \$110K/\$107K (expense) Revenue does not fund operating/expense budget.
- 57.1 - Boulder - Telecom not included.
- 57.1 - El Paso - 2485 mandated AFR's
- 57.1 - Larimer - Application Devel & Support and IT Infrastructure and Technical support Svcs and Business Analysts and Admin staff
- 57.2 - El Paso - Frozen FTE positions
- 57.2 - Weld - outsourced to ACS
- 57.7 - Boulder - We have decentralized Business Analyst and PC support staff
- 57.10 - Adams - 8 Sheriff, 3 District Attorney, 8 SS
- 57.10 - Arapahoe - There is some programming and end user support that occurs in the Assessor, Public Works and A/D Works areas.
- 57.10 - Larimer - 16 Business Analysts and 4 Sheriff IT Staff
- 57.11 - Arapahoe - Desktop technicians
- 57.11 - Boulder - We have 6 decentralized PC support staff.
- 57.11 - Larimer - 4 in 1st-call resolution Help Desk, 6 technical support, 1 sys admin, 1 inventory, 1 group manager.
- 57.12 - Arapahoe - This includes all desktops and laptops including state hardware (Human Services) supported under option 3. Note: IT also supports enterprise printers (404) and Blackberry and Windows Mobile devices (93), which is not included in 2236.
- 57.13 - El Paso - Part of mandated AFR's
- 57.13 - Larimer - 2009 we started leasing PC's to our clients
- 57.14 - Larimer - 3 years laptops, 4 years desktops
- 57.15 - Arapahoe - Mainframe, HR recruitment, and elections information website
- 57.15 - Larimer - Consulting
- 57.16 - El Paso - Not directly billed but allocated by Finance
- 58.1 - Larimer - Telecomm
- 58.2 - Boulder - Records Mgmt, Mailing & Printing & Telecom
- 58.2 - Larimer - Includes Print Shop, Radio maint, Records Mgmt, Telephone, Administration, Mail and Courier, Bus Process Analyst
- 60.2 - Larimer - 2008, per CAFR. Usually around 8%. Higher than typical due to refunding.
- 61.1 - Larimer - Full budget need is \$462,000. Difference is met through revenue generation.
- 61.2 - Larimer - 2.0 Admin Assistants, 1.0 Office Supervisor, .25 4-H Program Assistant
- 61.3 - Larimer - One FTE Horticulture Agent, One FTE 4-H Youth Development Agent, .80 FTE Food Safety Educator plus the required formula portion for four Extension Agents
- 62.1 - Arapahoe - There isn't an internal economic development function. This amount is contributions made to outside organizations.
- 62.1 - Larimer - Contribution to Northern Colo Econ Development Council
- 87.1 - Jefferson - Development Disabilities programs; Mental Health (partial); Custodial; Road Maintenance (partial); Inmate Food and Medical Services; Community Corrections; Juvenile Assessment; Senior Services

Citizens Served per County Employee



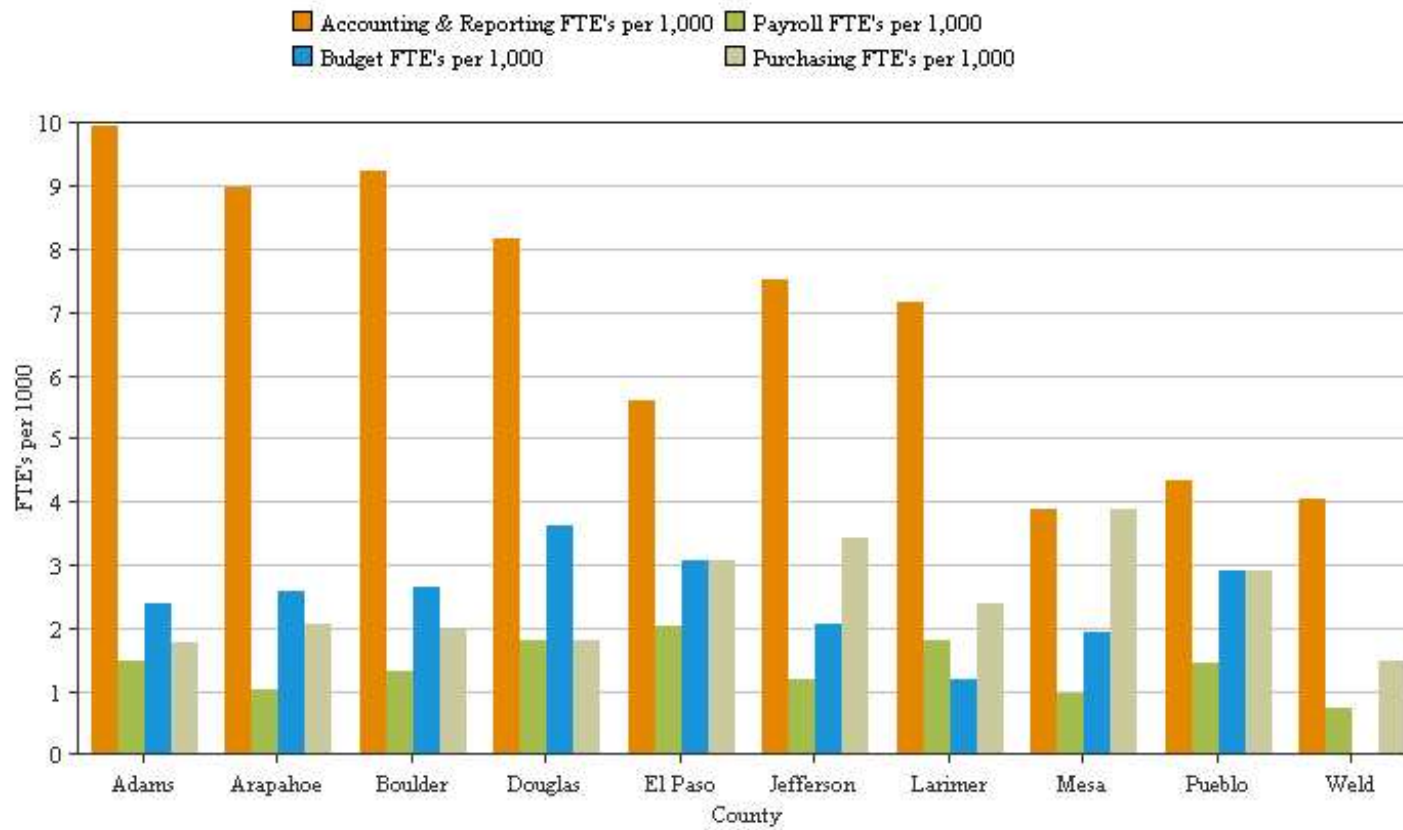
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Citizens Served per Employee	265	295	194	263	325	185	176	140	151	185

Support Functions per 1,000 Employees



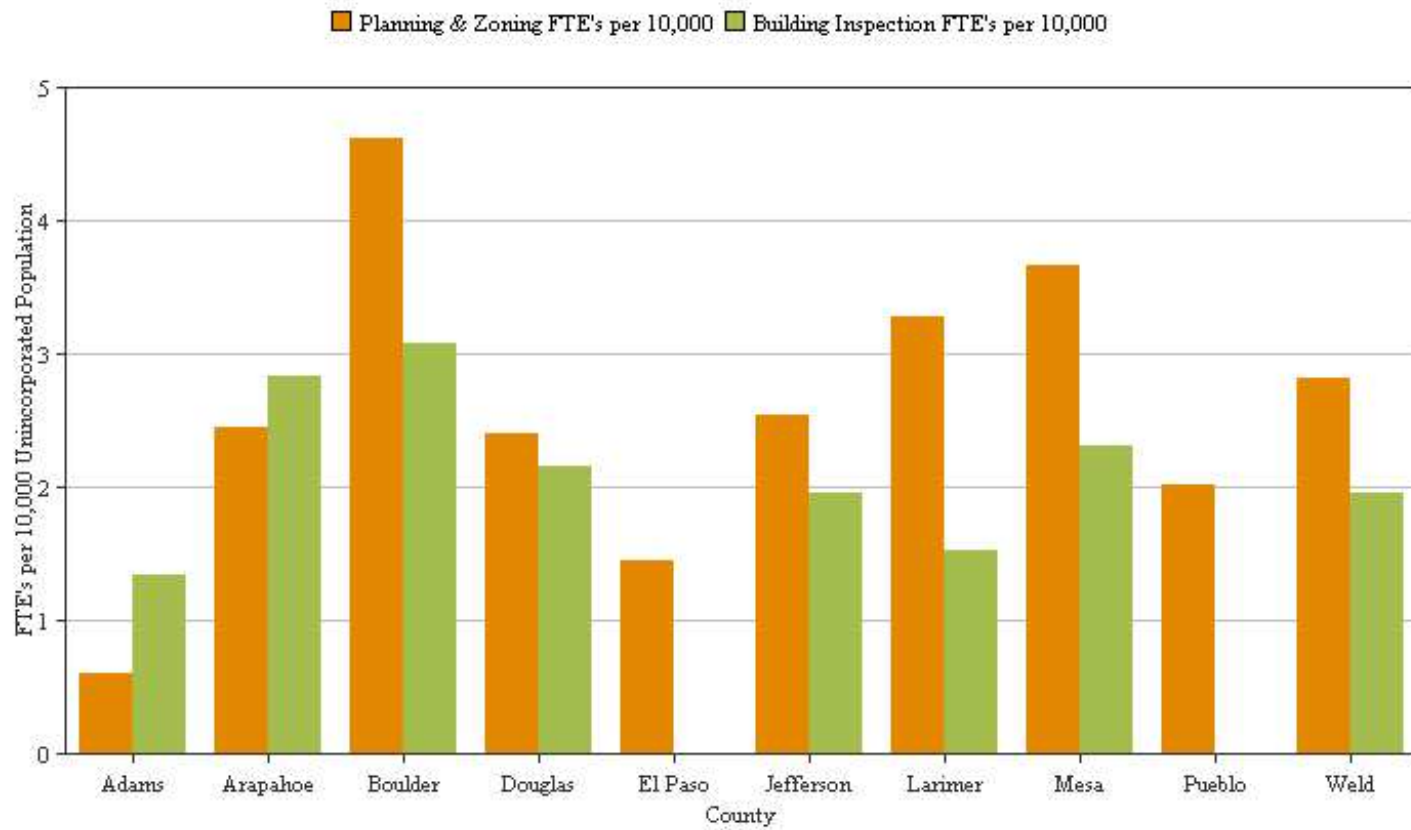
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
HR FTE's per 1,000	8.6	6.2	7.9	8.2	6.6	5.1	7.8	6.8	5.8	4.4
Risk Mgmt FTE's per 1,000	1.2	1.5	2.3	0.9	1.0	0.7	1.5	1.9	1.0	0.0
IT FTE's per 1,000	26.8	37.0	31.3	35.8	32.7	24.6	29.9	25.3	34.7	0.0

Finance Support Functions per 1,000 Employees



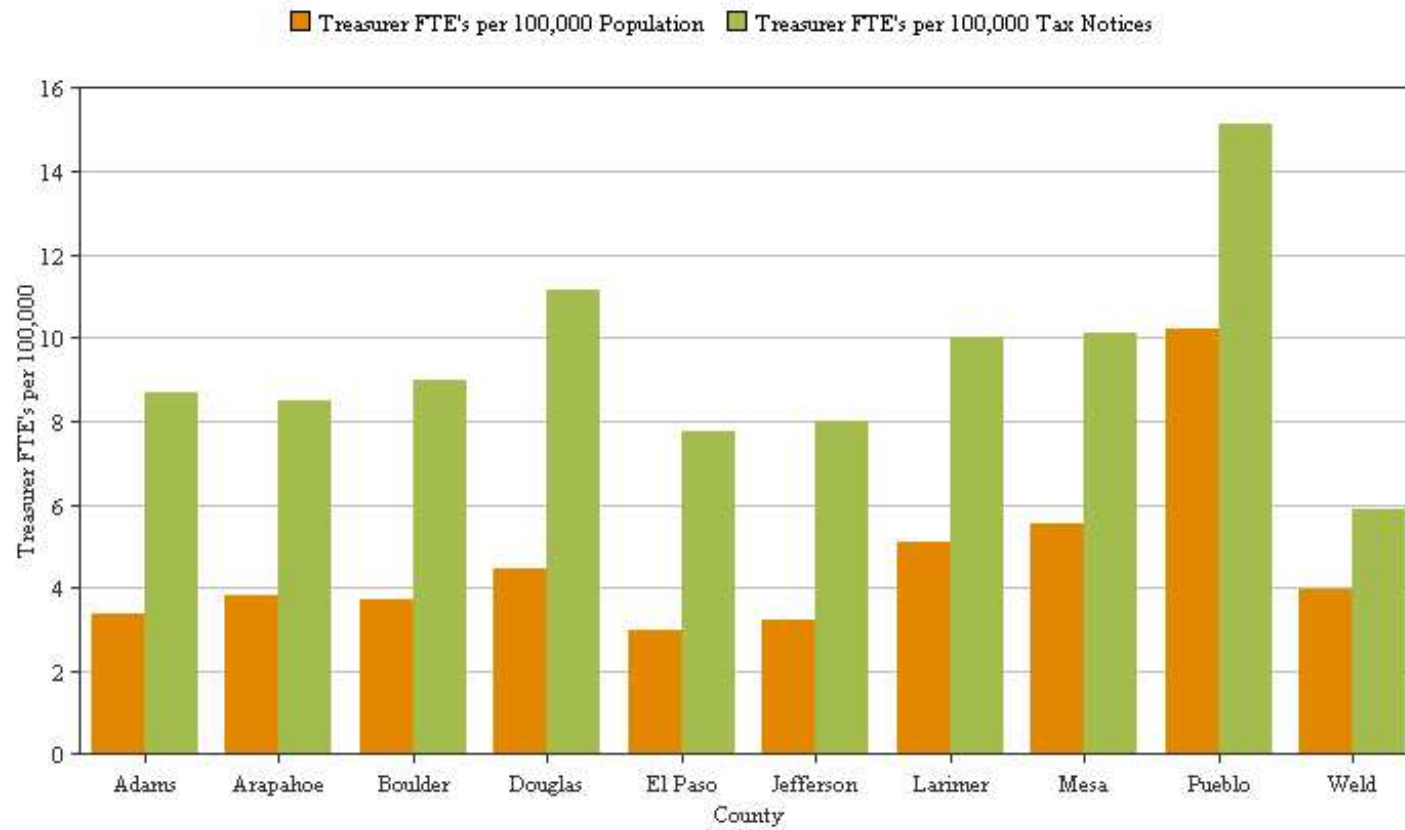
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Accounting & Reporting FTE's per 1,000	10.0	9.0	9.2	8.2	5.6	7.5	7.2	3.9	4.3	4.0
Payroll FTE's per 1,000	1.5	1.0	1.3	1.8	2.0	1.2	1.8	1.0	1.4	0.7
Budget FTE's per 1,000	2.4	2.6	2.6	3.6	3.1	2.1	1.2	1.9	2.9	0.0
Purchasing FTE's per 1,000	1.8	2.1	2.0	1.8	3.1	3.4	2.4	3.9	2.9	1.5

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



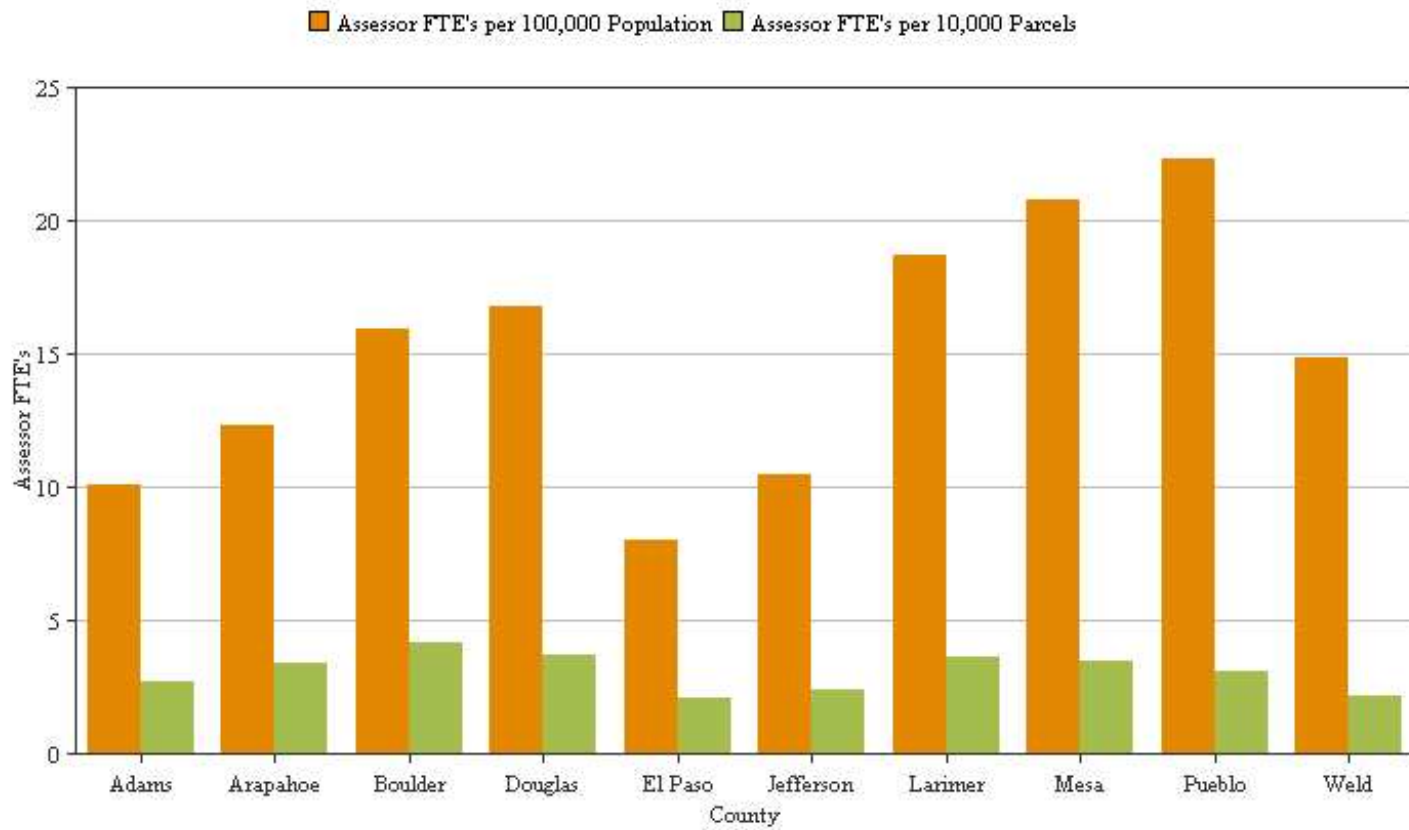
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Planning & Zoning FTE's per 10,000	0.6	2.5	4.6	2.4	1.5	2.5	3.3	3.7	2.0	2.8
Building Inspection FTE's per 10,000	1.3	2.8	3.1	2.2	0.0	2.0	1.5	2.3	0.0	2.0

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



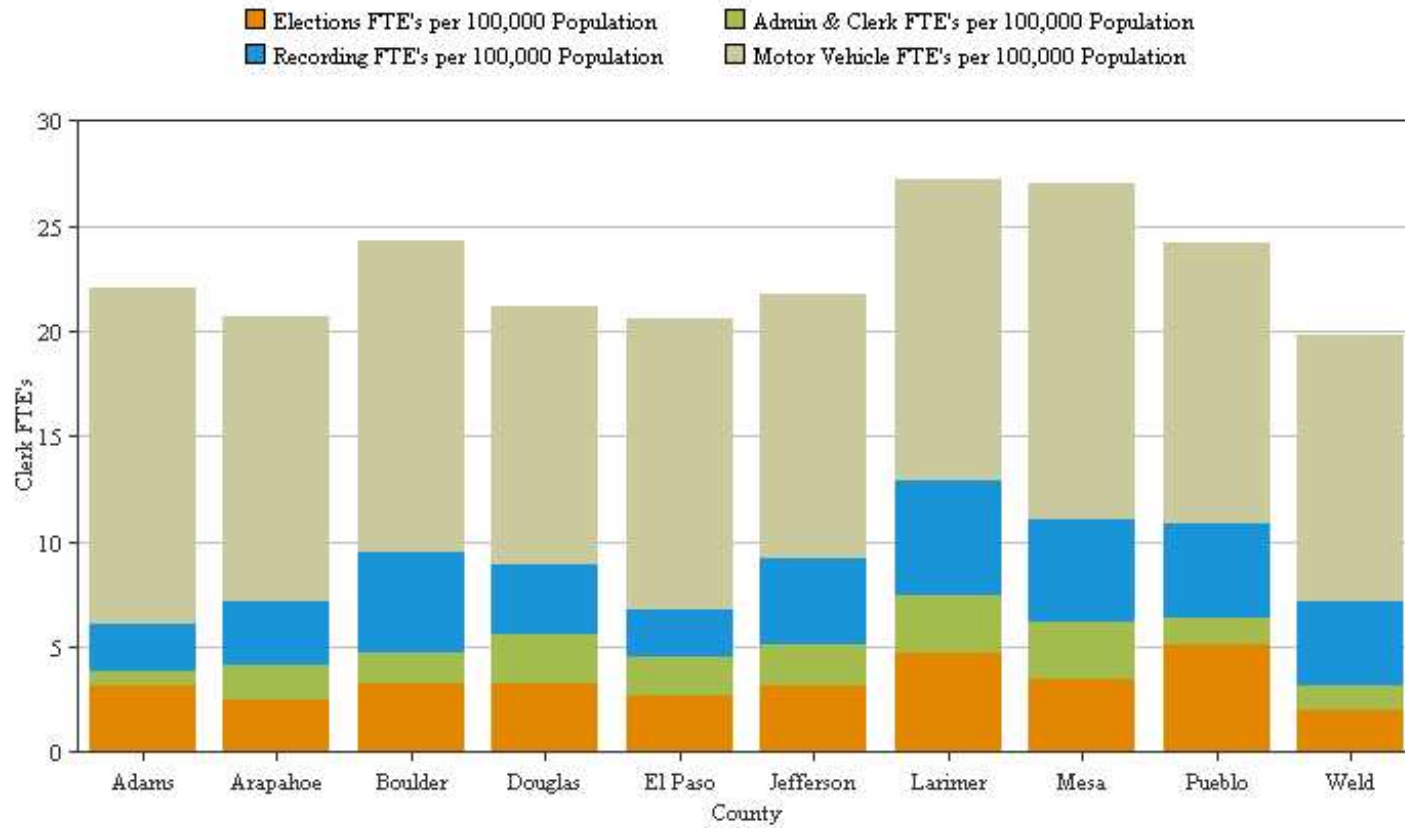
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Treasurer FTE's per 100,000 Population	3.4	3.8	3.7	4.5	3.0	3.2	5.1	5.5	10.2	4.0
Treasurer FTE's per 100,000 Tax Notices	8.7	8.5	9.0	11.1	7.8	8.0	10.0	10.1	15.1	5.9

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



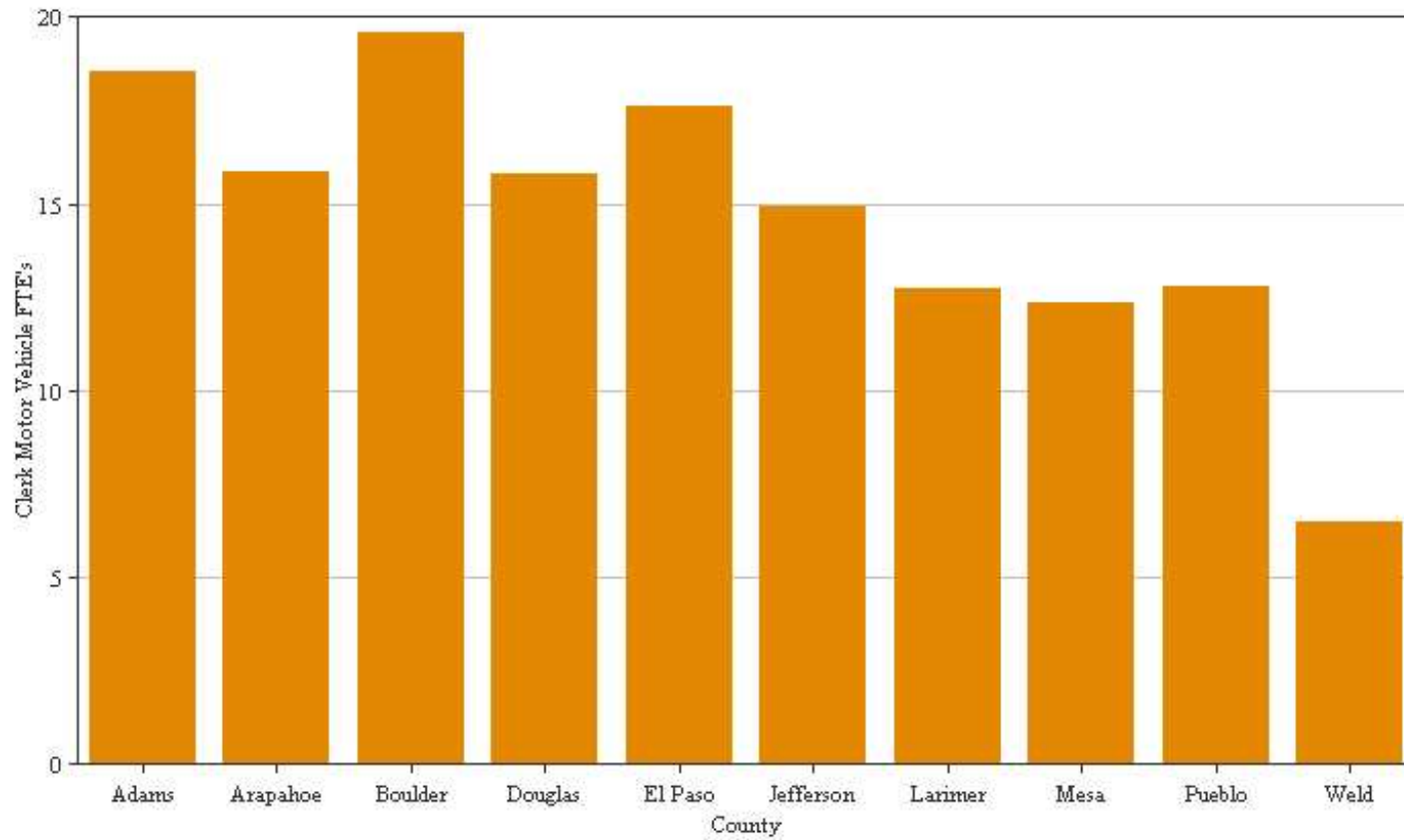
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Assessor FTE's per 100,000 Population	10.1	12.4	16.0	16.8	8.0	10.5	18.7	20.8	22.3	14.9
Assessor FTE's per 10,000 Parcels	2.7	3.4	4.2	3.7	2.1	2.4	3.7	3.5	3.1	2.2

Clerk & Recorder FTE per 100,000 Population



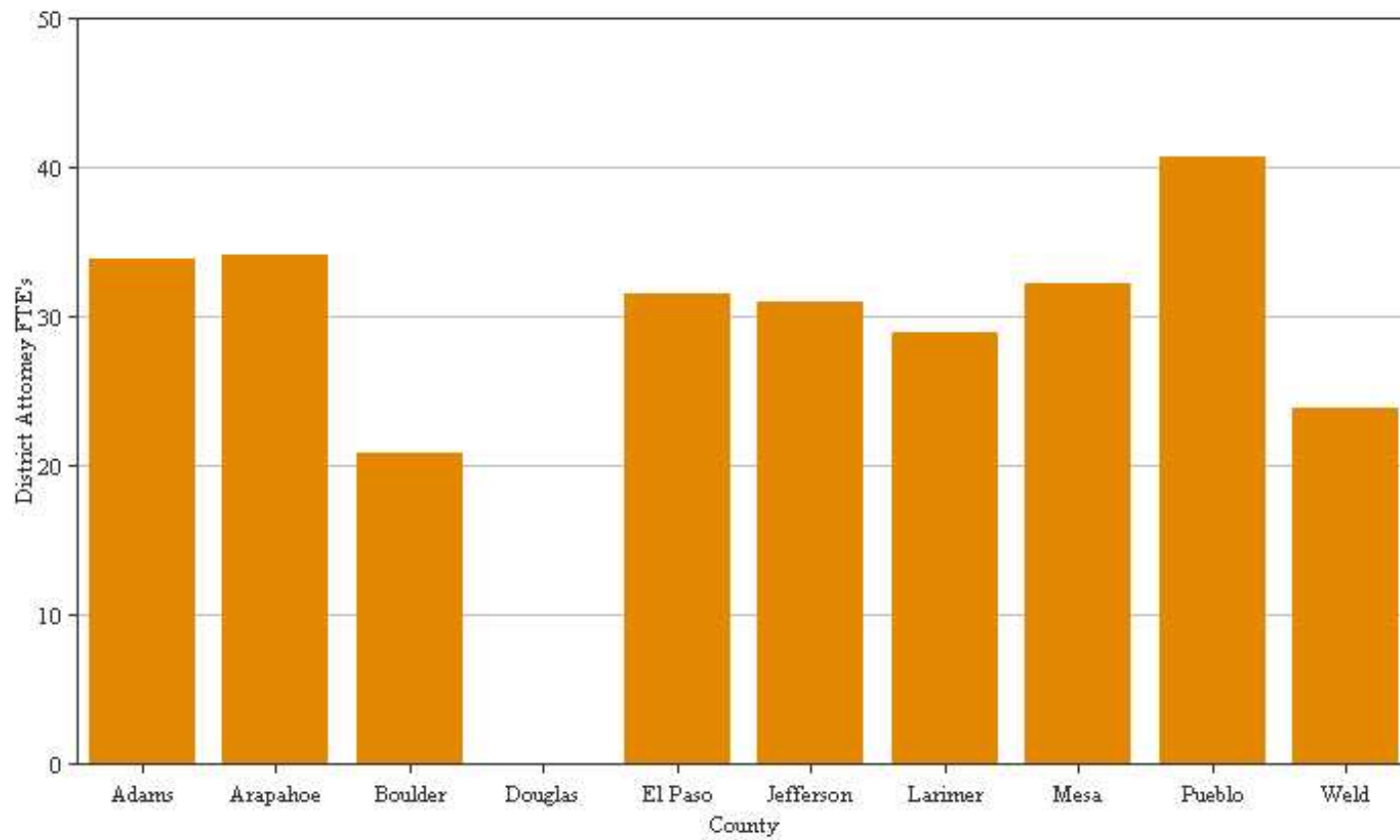
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Elections FTE's per 100,000 Population	3.1	2.5	3.2	3.3	2.7	3.1	4.8	3.5	5.1	2.0
Admin & Clerk FTE's per 100,000 Population	0.7	1.7	1.5	2.4	1.9	2.0	2.7	2.8	1.3	1.2
Recording FTE's per 100,000 Population	2.2	3.0	4.8	3.3	2.2	4.1	5.4	4.8	4.5	4.0
Motor Vehicle FTE's per 100,000 Population	16.0	13.6	14.8	12.2	13.8	12.6	14.3	15.9	13.4	12.7

Clerk Motor Vehicle FTE per 100,000 Vehicle Registrations



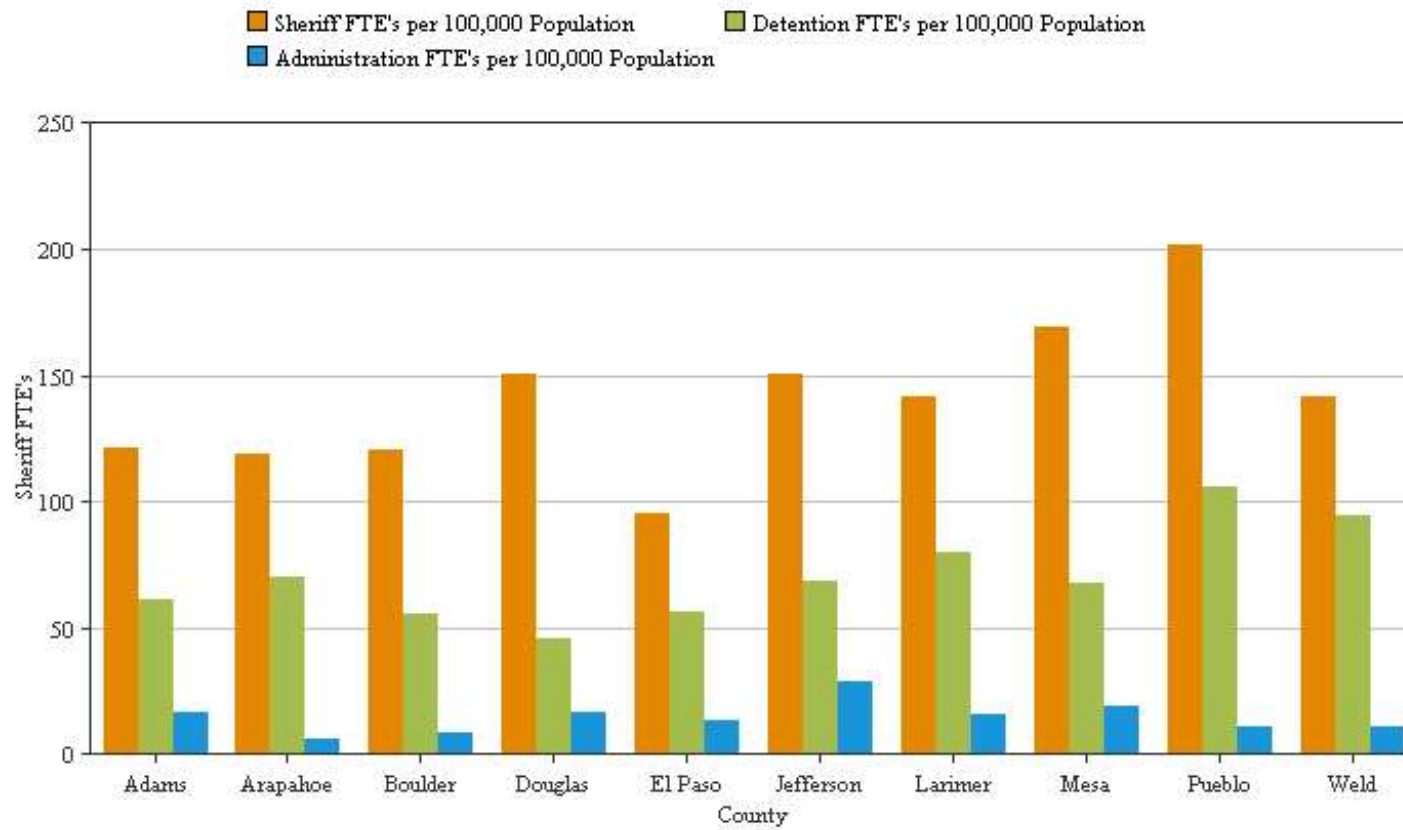
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Clerk Motor Vehicle FTE per 100,000 Vehicle Registrations	18.6	15.9	19.6	15.8	17.6	15.0	12.7	12.3	12.8	6.5

District Attorney FTE per 100,000 Population



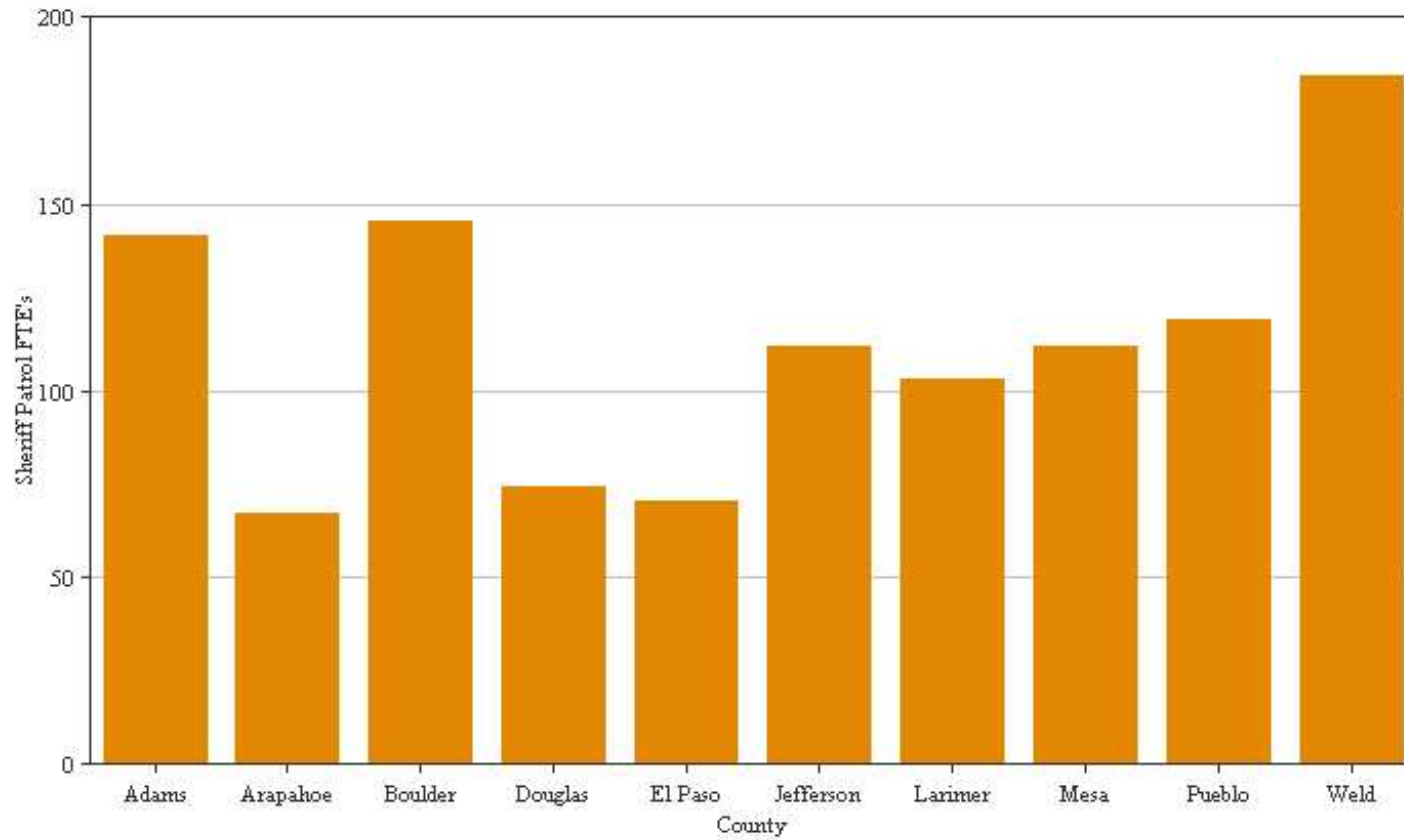
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
District Attorney FTE's per 100,000 Population	33.9	34.2	20.9	0.0	31.5	31.0	28.9	32.2	40.8	23.9

Sheriff Office FTE per 100,000 Population



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Sheriff FTE's per 100,000 Population	121.2	119.0	120.3	150.2	95.1	150.6	141.7	169.3	201.6	141.7
Detention FTE's per 100,000 Population	61.1	70.2	55.4	46.2	56.7	68.3	80.1	67.8	105.9	94.6
Administration FTE's per 100,000 Population	17.0	6.1	8.7	16.5	13.7	29.1	15.5	19.4	10.8	11.1

Sheriff Patrol FTE per 100,000 Unincorporated Population



	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Sheriff Patrol FTE's per 100,000 Unincorporated Population	141.5	67.1	145.5	74.1	70.3	112.3	103.5	112.2	119.2	184.2

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

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

Notes:

Richard L. Wobbekind, Leeds School of Business

Richard L. Wobbekind is Executive Director of the Business Research Division, Associate Professor of Business Economics and Finance, and Associate Dean for MBA and Executive Programs at the Leeds School of Business at the University of Colorado-Boulder. He joined the faculty at the College of Business in the fall of 1985. He assumed his current position as associate dean in July of 2000.

He is a member of the Governor's Revenue Estimating Advisory Committee, the Denver Regional Council of Government's Forecast 2035 Advisory Committee, the Boulder Economic Council, the Boulder Redevelopment Authority and the Center for the American West.

Dr. Wobbekind teaches MBA students in macroeconomics, public policy, and entrepreneurship. He has received four awards for teaching excellence from the students of the Leeds School of Business.

Richard Wobbekind has lived in Colorado for over 30 years and has spent much of his time studying the development of the Colorado and regional economies. Dr. Wobbekind received a BA in Economics from Bucknell University and an MA and Ph.D. in Economics from the University of Colorado-Boulder.

John "Chip" Taylor, CCI

John "Chip" Taylor serves as the Director of Legislative Affairs for Colorado Counties, Incorporated, in Denver. During his tenure with CCI, he has had primary responsibility for county issues relating to public finance and tax policy; transportation and telecommunications; local government structure and operations; and land use. Prior to beginning work for CCI, Mr. Taylor served as an attorney for the Office of Legislative Legal Services, providing bill drafting and other legal services to the General Assembly. He has spent a significant amount of time involved in the implementation and interpretation of the TABOR amendment to the state constitution both at the legislative drafting office and at CCI. He also served as the Ouray County administrator in 1998 and 1999. Mr. Taylor received both his bachelor's degree and his law degree from Pepperdine University and practiced civil litigation in Southern California before coming to Colorado.

Andy Karsian, CCI

Andy Karsian is a lobbyist for Colorado Counties, Inc. He lobbies public land, agriculture, rural affairs, wildlife issues, as well as general government issues including elections, criminal justice, insurance and a variety of other county issues. Prior to working for CCI, Mr. Karsian worked in the nonprofit sector in Denver, CO, providing assistance to refugees and immigrants and businesses hiring these populations. Mr. Karsian was a Peace Corps Volunteer in Armenia from 1997-1999. He has travelled and worked in many different countries. Mr. Karsian earned a Masters of Nonprofit Management from Regis University and a BA and BS from Metro State College in Denver.

Chief Judge Roxanne Bailin

District Court Judge Roxanne Bailin has been chief judge of the 20th Judicial District (Boulder County) since 1998. She was named to the district court bench in 1987 after four years as a Boulder County Court Judge. Prior to being appointed County Judge, Judge Bailin was a Clinical Professor and Director of the Legal Aid and Defender program at the University of Colorado School of Law. She received a bachelor's degree in anthropology from the University of Chicago where she was a Trustee Scholar. Her law degree is from New York University. As chief judge, Judge Bailin oversees the administration of the courts and probation in addition to her duties as a district court judge.

Dennis L. Berry - Director, Mesa County Criminal Justice Services Department (CJSD)

Dennis has a Bachelor's degree in Psychology and 33 years of experience in the field of Corrections. He worked for eight years for the Colorado Department of Corrections attaining the rank of Captain. He began with the Mesa Sheriff's Office in 1983 as Director the Work Release and Community Corrections program. In 1984 he was appointed Administrator of Detention and Corrections with the Mesa County Sheriff's Department responsible for the local Detention Facility as well as the Work Release/Community Corrections Program.

Since 1994 he has been Director of Mesa County Criminal Justice Services Department which is a consolidation of residential and non-residential alternative sentencing programs and services offering rehabilitation opportunities and treatment services to adult offenders while maintaining a high level of offender accountability and public safety. That program recently opened an intensive residential substance abuse treatment program primarily for the treatment of methamphetamine addicts.

Kelly Esselman, CEBS, SPHR,

Kelly Esselman is currently a staff member of the Human Resource Services Group at Mountain States Employers Council (MSEC). Additionally she is board member and consultant for the Business Health Forum, served on the Business Task force for the Blue Ribbon Commission and is involved with a number of projects in Colorado around Health Care education and reform.

She holds a Mathematics degree from Pace University, is a Certified Senior Human Resources Professional through the HR Certification Institute, and has her Certified Employee Benefits Specialist designation through the International Foundation for Employee Benefits Plans and the Wharton School.



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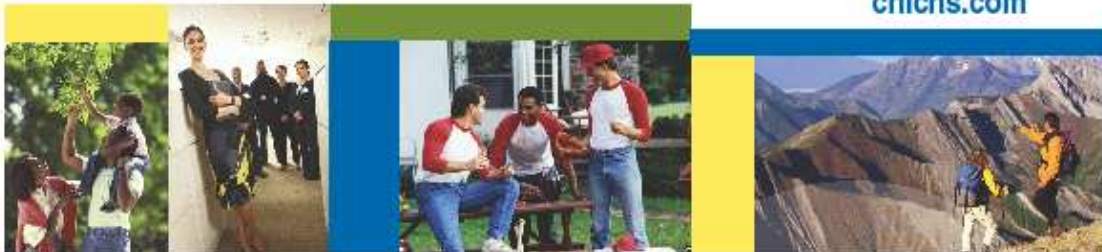
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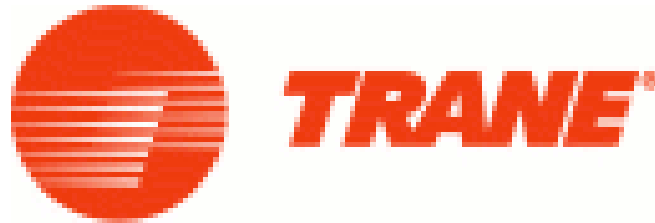
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