



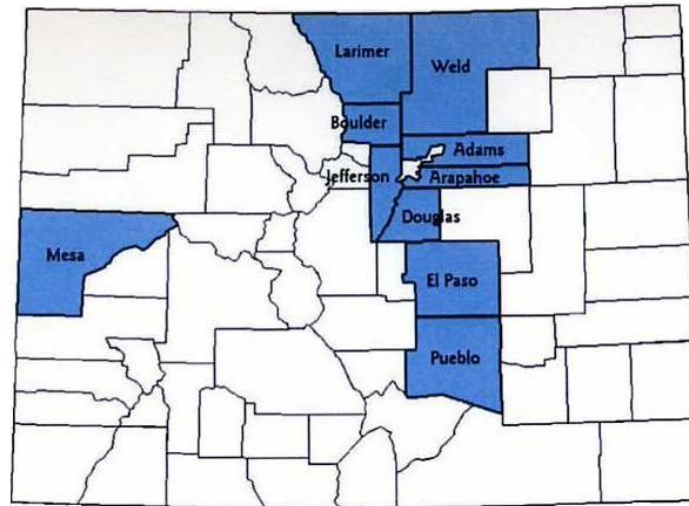
TEN COUNTY BUDGET CONFERENCE

SEPTEMBER 14 – 16, 2005
BRECKENRIDGE, COLORADO

REVISED

2005 TEN COUNTY BUDGET CONFERENCE

BRECKENRIDGE, COLORADO



SEPTEMBER 14 – 16, 2005

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

Adams County Commissioners
Arapahoe County Commissioners
Boulder County Commissioners
Douglas County Commissioners
El Paso County Commissioners

Jefferson County Commissioners
Larimer County Commissioners
Mesa County Commissioners
Pueblo County Commissioners
Weld County Commissioners

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. Therefore, further investigation and analysis is required to make comparisons.

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Data Book Development Process and Introduction

Ten County Data Book Strategy

Members of the Ten County group participated in a brainstorming work session in May to discuss the Data Book, think through its purpose, the methodology for producing the book, how the product could be enhanced, and how the methodology could be made more efficient. The counties were challenged to think through the following questions during the workshop:

- How has the book served your County?
- What are its best attributes and most useful qualities?
- What has been least helpful from the book, and what would you eliminate moving forward?
- Has the book been easy to use and understand?
- Who benefits from the development of this book, and who should benefit from the book?
- *How can we improve this product?*
- *How can we improve the process of developing this product?*

This year's project was initiated from answering those questions. The Data Book has historically served the counties in providing benchmarking data across the 5 general categories of revenues, expenses, demographics, staffing, and accounting; serving County staff, Commissioners and elected officials, and even the public in some instances.

Project Objectives

The objectives for this project to manage and implement the process of developing this year's Data Book include:

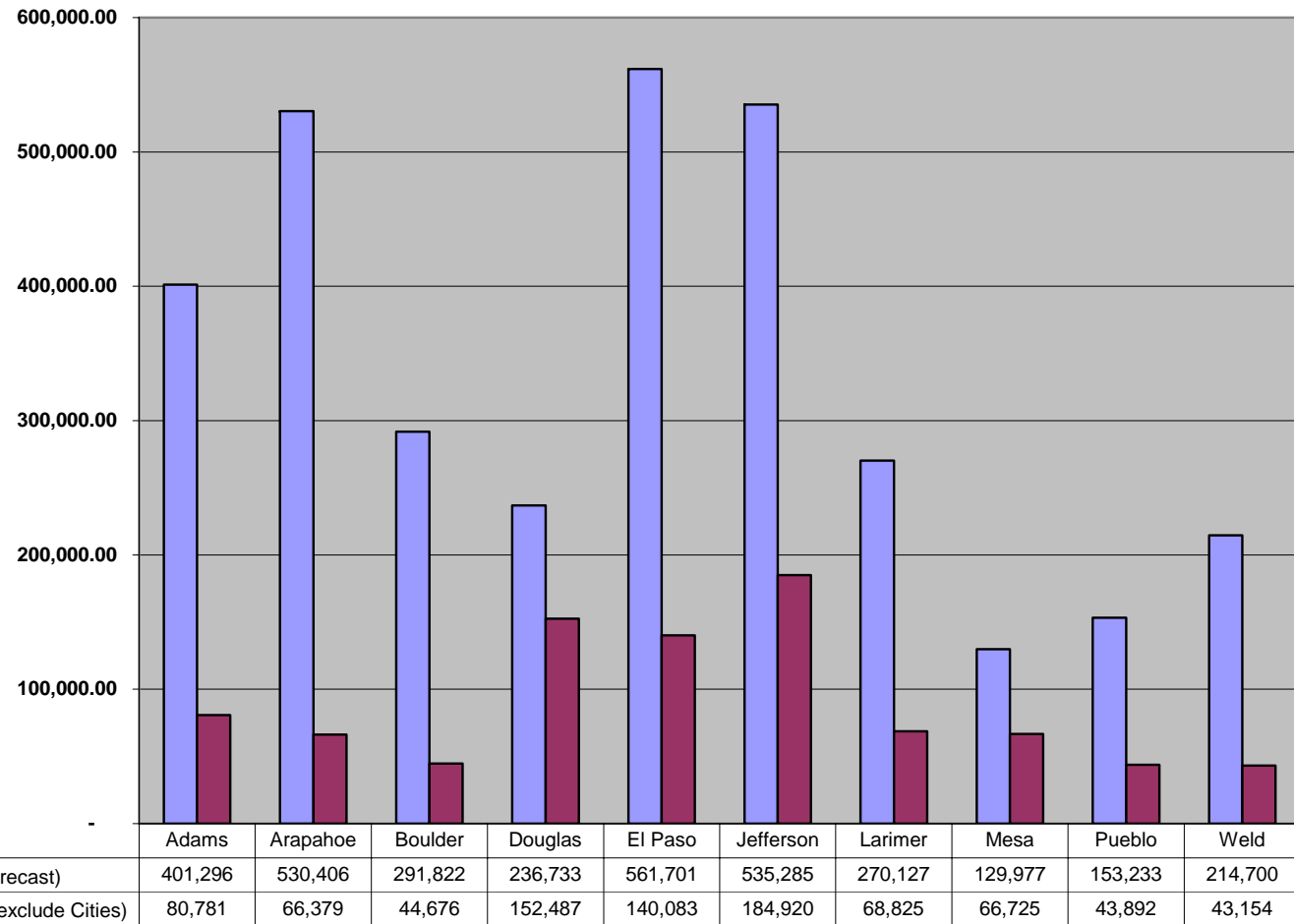
- Develop a template for requesting and collecting the data, and develop guidance instructions to collect the right data efficiently, ensuring consistency and accuracy
- Explore the potential for using a web-based tool for automating the data-collection and allowing easy analytical evaluation of the data (and roll-out the web-tool for this year's process, if Ten County group agrees), and demonstrate the cost-benefit for implementing this tool in the future as the Ten County Data Book product.
- Coordinate the data collection effort efficiently so to finalize the product for the Ten County Conference.

Demographics

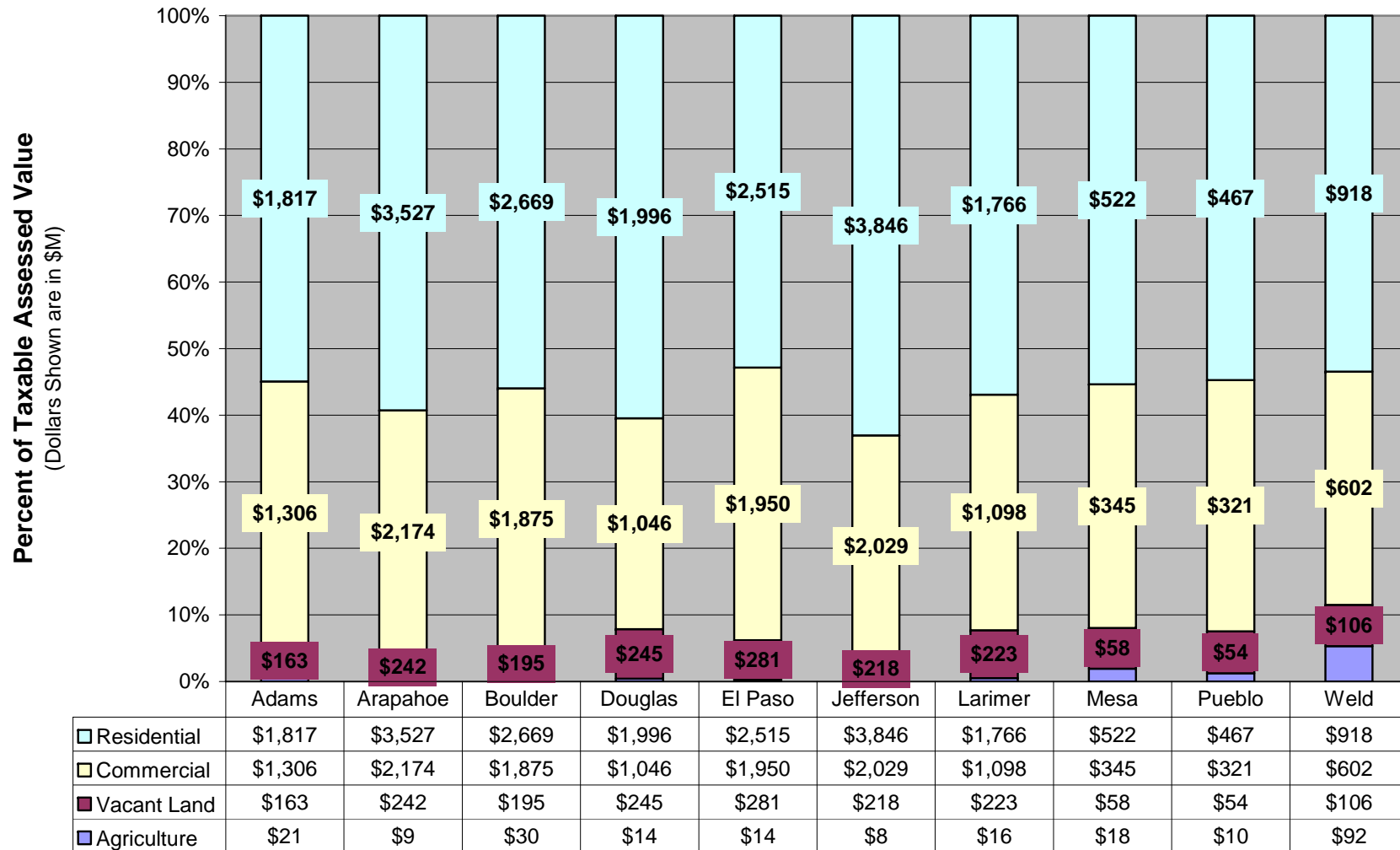
Number	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo
1	a. Total County Population, (DLG Forecast)	401,296	530,406	291,822	236,733	561,701	535,285	270,127	129,977	153,233
	b. % Growth	4%	2%	3%	5%	3%	1%	2%	4%	3%
	c. Total Unincorporated Population (exclude Cities)	80,781	66,379	44,676	152,487	140,083	184,920	68,825	66,725	43,892
	d. % Unincorporated	20%	13%	15%	64%	25%	35%	25%	51%	29%
2	a. Total Taxable Assessed Valuation (Millions)	\$ 3,765	\$ 6,630	\$ 4,755	\$ 3,485	\$ 5,016	\$ 6,329	\$ 3,186	\$ 1,053	\$ 970
	b. Taxable Assessed Valuation Net of Tax Incr. Fin. Distr.	\$ 3,659	\$ 6,591	\$ 4,744	\$ 3,485	\$ 5,015	\$ 6,239	\$ 3,145	\$ 1,053	\$ 2
3	a. Municipal Taxable Assessed Valuation (Millions)	\$ 2,632	\$ 5,739	\$ 4,078	\$ 1,056	\$ 4,020	\$ 3,831	\$ 2,294	\$ 1,053	\$ 538
	b. Municipal % of Total Taxable Assessed Valuation	70%	87%	86%	30%	80%	61%	72%	100%	55%
	c. % Change in Municipal Valuation	5%	1%	3%	11%	1%	0%	3%	6%	1%
4	a. Total Number of Land Parcels, including Exempt	156141	202380	101400	112669	247404	214436	145244	79860	103033
	b. Total Number of Improved Parcels	123510	173011	105996	85210	217585	182731	106943	52076	59034
	c. Number of Personal Property Parcels/Appraisals	13811	17810	10021	4391	15776	14446	5953	6899	2878
5	a. Residential Assessed Valuation (Millions)	\$ 1,817	\$ 3,527	\$ 2,669	\$ 1,996	\$ 2,515	\$ 3,846	\$ 1,766	\$ 522	\$ 467
	b. % Change in Residential Assessed Value	5%	2%	1%	6%	4%	1%	4%	5%	4%
	c. Number of Residential Improved Land Parcels	\$ 117,918	\$ 167,842	\$ 93,922	\$ 83,652	\$ 190,124	\$ 177,366	\$ 92,811	\$ 49,329	\$ 54,372
	d. % of total Assessed Valuation	48%	53%	56%	57%	50%	61%	55%	50%	52%
6	a. Commercial/Industrial Assessed Valuation (Millions)	\$ 1,306	\$ 2,174	\$ 1,875	\$ 1,046	\$ 1,950	\$ 2,029	\$ 1,098	\$ 345	\$ 321
	b. % Change in Commercial/Industrial Assessed Value	2%	0%	0%	2%	1%	0%	1.2%	6%	1%
	c. Number of Commercial/Indust Impr Land Parcels	4,505	5,126	4,382	1,809	25,072	4,605	4,850	2,747	2,749
	d. % of total Assessed Valuation	35%	33%	39%	30%	39%	32%	34.5%	33%	33%
7	a. Vacant Land Assessed Valuation (Millions)	\$ 163	\$ 242	\$ 195	\$ 245	\$ 281	\$ 218	\$ 223	\$ 58	\$ 54
	b. Number of Vacant Land Parcels	22783	11540	6426	16928	23849	13463	21303	6218	49694
	c. % Change in Vacant Land Valuation	-3%	-4%	0%	3%	-8%	-2%	4%	-6%	-4%
	d. % of total Assessed Valuation	4%	4%	4%	7%	6%	3%	7%	6%	6%
8	a. Agricultural Assessed Valuation (Millions)	\$ 21	\$ 9	\$ 30	\$ 14	\$ 14	\$ 8	\$ 16	\$ 18	\$ 10
	b. Number of Agricultural Land Parcels	6111	2578	2605	3662	3757	1756	7183	10783	106514
	c. % Change in Agricultural Valuation	-5%	5%	3%	-4%	13%	1%	1.6%	0%	1%
	d. % of total Assessed Valuation	1%	0%	1%	0%	0%	0%	1.0%	2%	1%
9	a. Certified New Construction (Millions)	\$ 145	\$ 100	\$ 77	\$ 99	\$ 207	\$ 78	\$ 76	\$ 34	\$ 22
	b. % of Total Taxable Assessed Valuation	4%	2%	2%	3%	4%	1%	2.4%	3%	2%
10	What is the total assessed value of TIFs	\$ 105,632,830	\$ 81,040,000	\$ 10,940,760	\$ -	\$ 795,543	\$ 89,782,980	\$ 40,542,128	\$ 13,000,000	\$ 2,319,320
11	Total County Square Miles	1180	810	750	844	2158	774	2640	3309	2414

Population Distribution

Department of Local Affairs
Population for Colorado Counties and Unincorporated Areas
(Forecasted 2005 Population Estimates)



2004 Taxable Assessed Value by Type



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Revenues

Number	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
SALES & USE TAX											
11	a. Sales & Use Tax Rate collected for County (%)	0.70%	0.25%	0.65%	1.00%	1.00%	1.00%	0.80%	2.00%	1.00%	0.00%
	b. Sales & Use Tax shared by Municipalities (%)***	0.70%	0.13%	0.00%	0.47%	0.00%	0.00%	See Below	0.38%	0.00%	0.00%
	c. Sales & Use Tax Restricted (%) (excluding 1b)	0.70%	0.25%	0.65%	1.00%	0.00%	1.00%	1.00%	0.69%	0.00%	0.00%
COUNTY MILL LEVY											
12	a. General Fund Mill Levy	22.143	13.163	16.451	13.465	3.060	15.754	16.778	16.536	20.840	13.909
	b. Road & Bridge Fund Mill Levy	1.300	0.896	0.207	4.493	1.582	2.263	1.998	.443	.956	2.002
	c. Social Services Fund Mill Levy	2.353	1.464	1.007	0.316	1.319	.991	1.936	2.853	3.320	1.772
	d. Capital Expenditures Mill Levy	0.000	0.460	0.840	0.500	1.023	.907	0.318	0.000	0.000	1.488
	e. Developmental Disabilities Mill Levy	0.257	1.000	1.000	1.000	0.000	1.0	0.750	.255	.264	0.000
	f. Insurance / Internal Services Mill Levy	0.000	0.000	0.000	0.000	.300	0.000	0.000	0.000	0.000	.251
	g. Retirement / Pension Mill Levy	0.850	0.000	1.069	0.000	.728	0.000	0.000	0.000	1.509	0.000
	h. Debt Service Mill Levy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.55	2.190	0.000
	i. Library Mill Levy	0.000	0.000	0.000	0.000	0.000	3.425	0.000	0.000	0.000	0.000
	j. Health / Mental Health Mill Levy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	k. Other Mill Levy	0.000	0.000	0.693	0.000	0.000	0.010	0.737	.072	.110	.535
	l. Temporary Tax Credits Mill Levy	0.000	-1.532	2.478	0.000	0.000	1.201	0.000	0.000	0.000	n/a
	m. Total County Mill Levy (published by Assessor-Abstract)	26.903	15.451	21.267	19.774	8.012	24.346	22.517	21.709	29.189	19.957
	n. What is the yield of 1 mill?	\$ 3,764,850	\$ 6,630,189	\$ 4,755,240	\$ 3,485,430	\$ 5,015,974	\$ 6,328,750	\$ 3,185,700	\$ 1,053,000	\$ 969,594	\$ 2,990,463
ABATEMENT											
13	a. Abatement Recovery Mill Levy (Included in above mill levy)	0.000	.162	0.118	0.000	.132	0.000	0.196	0.000	0.000	0.000
	b. Where Abatement Recovery included (12a, 12b, 12c, etc.)	0.000	12a	12a	12a	12.a	0	12a	12a	n/a	-
SPECIFIC COUNTY MILL LEVY											
14	a. Law Enforcement Authority Mill Levy	0.000	4.982	0.000	4.500	0.000	2.903	None	0.000	0.000	7.000
	b. County Recreation District Mill Levy	0.000	.793	0.000	0.000	0.000	0.000	None	0.000	0.000	0.000
	c. Other Specific Mill Levies	0.000	14.000	1.500	7.441	0.000	0.000	None	204.777	0.000	0.000
	d. Total Specific Mill Levy	0.000	non-contiguous	1.500	11.941	0.000	0.000	None	204.777	0.000	0.000
	e. Description of Other Mill Levies listed in c		Wastewater PID		Mountain GID			None	districts,		n/a
	f. Developmental Disabilities	0.000	1.000	1.000	1.000	0.000	1.000	0.750	water and sanitation	0.000	0.000

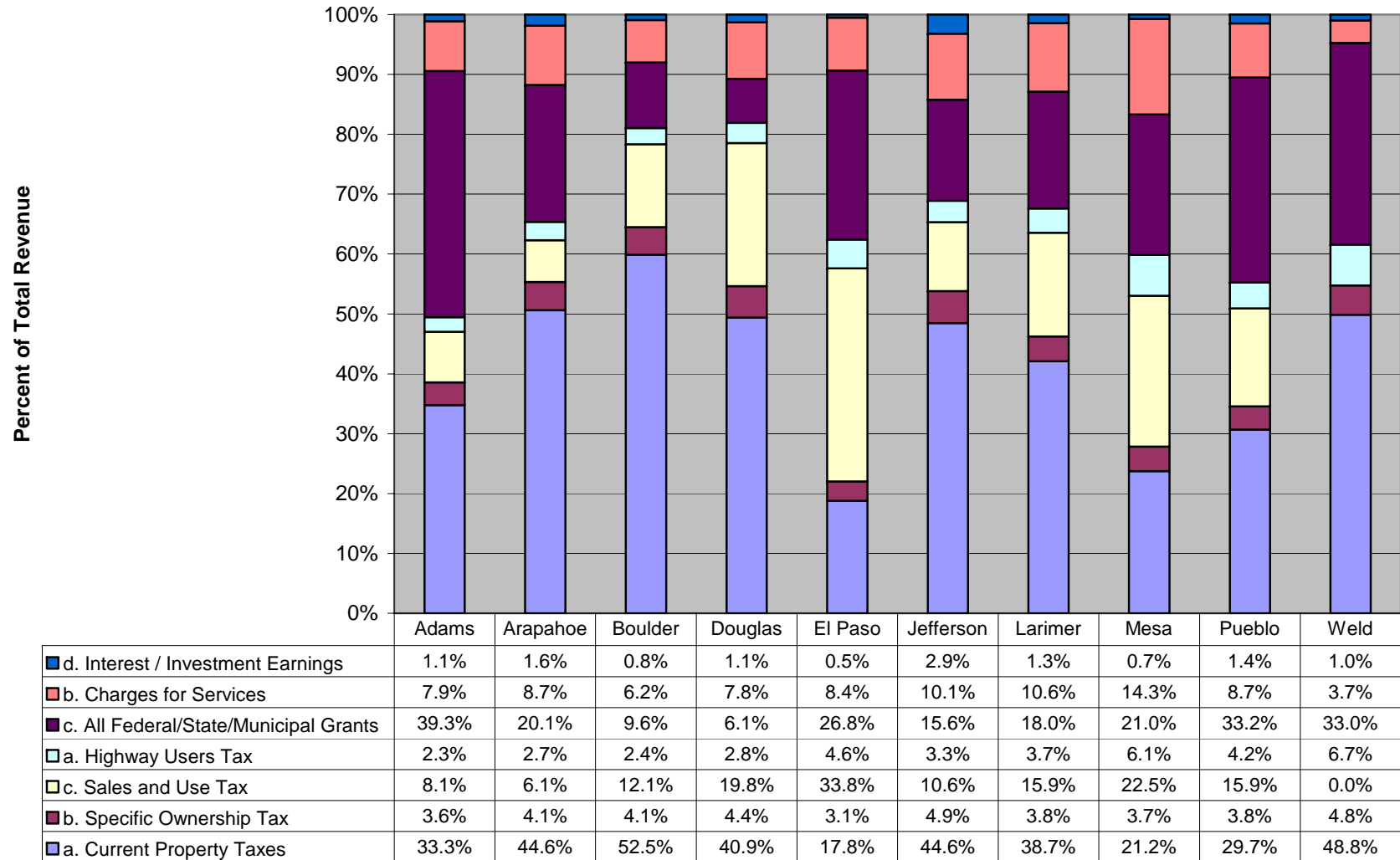
Revenues (continued)

Number	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
	REVENUE BY TYPE (ALL FUNDS in 000's)										
	<i>County Tax Revenues (\$000's)</i>										
15	a. Current Property Taxes	\$ 97,769	\$ 110,145	\$ 99,899	\$ 79,624	\$ 35,081	\$ 157,277	\$ 70,779	\$ 21,615	\$ 27,144	\$ 59,681
	b. Specific Ownership Tax	\$ 10,638	\$ 10,231	\$ 7,719	\$ 8,501	\$ 6,048	\$ 17,364	\$ 7,005	\$ 3,726	\$ 3,430	\$ 5,875
	c. Sales and Use Tax	\$ 23,743	\$ 15,142	\$ 23,093	\$ 38,605	\$ 66,567	\$ 37,400	\$ 29,065	\$ 22,934	\$ 14,467	\$ -
	d. Other	\$ 157	\$ -	\$ 72	\$ -	\$ 83	\$ 205	\$ -	\$ -	\$ 113	\$ -
	e. Sub-Total (Tax Revenues)	\$ 132,308	\$ 135,518	\$ 130,783	\$ 126,730	\$ 107,779	\$ 212,246	\$ 106,848	\$ 48,275	\$ 45,154	\$ 65,556
	<i>Intergovernmental (\$)</i>										
16	a. Highway Users Tax	\$ 6,904	\$ 6,651	\$ 4,500	\$ 5,406	\$ 9,000	\$ 11,568	\$ 6,837	\$ 6,193	\$ 3,800	\$ 8,140
	b. Conservation Trust (Lottery)	\$ 525	\$ 400	\$ 400	\$ 800	\$ 1,000	\$ 1,050	\$ 600	\$ 600	\$ 300	\$ 385
	c. All Federal/State/Municipal Grants	\$ 115,594	\$ 49,755	\$ 18,242	\$ 11,869	\$ 52,743	\$ 54,862	\$ 32,603	\$ 21,331	\$ 30,309	\$ 40,310
	d. Other intergovernmental revenues	\$ -	\$ 23,827	\$ 14,993	\$ 2,589	\$ 138	\$ 350	\$ -	\$ 5,111	\$ 221	\$ -
	e. Sub-Total (Intergovernmental)	\$ 123,023	\$ 80,633	\$ 38,135	\$ 20,665	\$ 62,881	\$ 67,830	\$ 40,041	\$ 33,235	\$ 34,630	\$ 48,835
	<i>Other Revenue (\$)</i>										
17	a. Licenses & Permits	\$ 1,147	\$ 3,951	\$ 572	\$ 5,215	\$ 266	\$ 4,798	\$ 5,278	\$ 1,557	\$ 103	\$ 2,065
	b. Charges for Services	\$ 23,290	\$ 21,578	\$ 11,863	\$ 15,231	\$ 16,519	\$ 35,742	\$ 19,282	\$ 14,501	\$ 7,971	\$ 4,533
	c. Fines & Forfeitures	\$ 268	\$ 484	\$ 360	\$ 1,021	\$ 516	\$ 491	\$ 1,207	\$ 2,274	\$ 53	\$ 152
	d. Interest / Investment Earnings	\$ 3,186	\$ 4,029	\$ 1,526	\$ 2,078	\$ 950	\$ 10,333	\$ 2,407	\$ 686	\$ 1,311	\$ 1,164
	e. Debt Revenue (Other than tax revenues)	\$ -	\$ -	\$ -	\$ 13,100	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	f. Other / Miscellaneous	\$ 10,636	\$ 874	\$ 6,927	\$ 4,257	\$ 26,144	\$ 1,269	\$ 7,646	\$ 1,194	\$ 2,047	\$ -
	g. Sub-Total (Other Revenues)	\$ 38,527	\$ -	\$ -	\$ 40,902	\$ -	\$ -	\$ -	\$ 20,212	\$ -	\$ -
	h. Lease-back proceeds	\$ -	\$ 30,915	\$ 21,248	\$ 6,280	\$ 26,144	\$ 72,634	\$ 35,819	\$ -	\$ 11,485	\$ 7,913
18	SUBTOTAL of all Revenues (\$)	\$ 293,858	\$ 247,067	\$ 190,166	\$ 194,576	\$ 196,804	\$ 352,710	\$ 182,708	\$ 101,722	\$ 91,269	\$ 122,304
	<i>Other Financial Sources and Uses (\$)</i>										
19	a. Transfer Revenues	\$ 13,112	\$ 11,773	\$ 10,508	\$ -	\$ 11,826	\$ 27,735	\$ 32,061	\$ 13,742	\$ 3,650	\$ 3,104
	b. Internal Services Revenue	\$ -	\$ 13,008	\$ 26,103	\$ -	\$ 15,230	\$ 50,692	\$ 7,577	\$ 1,868	\$ -	\$ 15,985
	c. Fund Balance Use	\$ 21,214	\$ 13,790	\$ 10,218	\$ 7,340	\$ 2,940	\$ 37,989	\$ 4,441	\$ 1,001	\$ 12,691	\$ 3,790
	d. TOTAL BUDGETED REVENUE	\$ 328,184	\$ 285,638	\$ 236,996	\$ 201,916	\$ 221,834	\$ 469,125	\$ 226,787	\$ 118,333	\$ 107,610	\$ 158,669

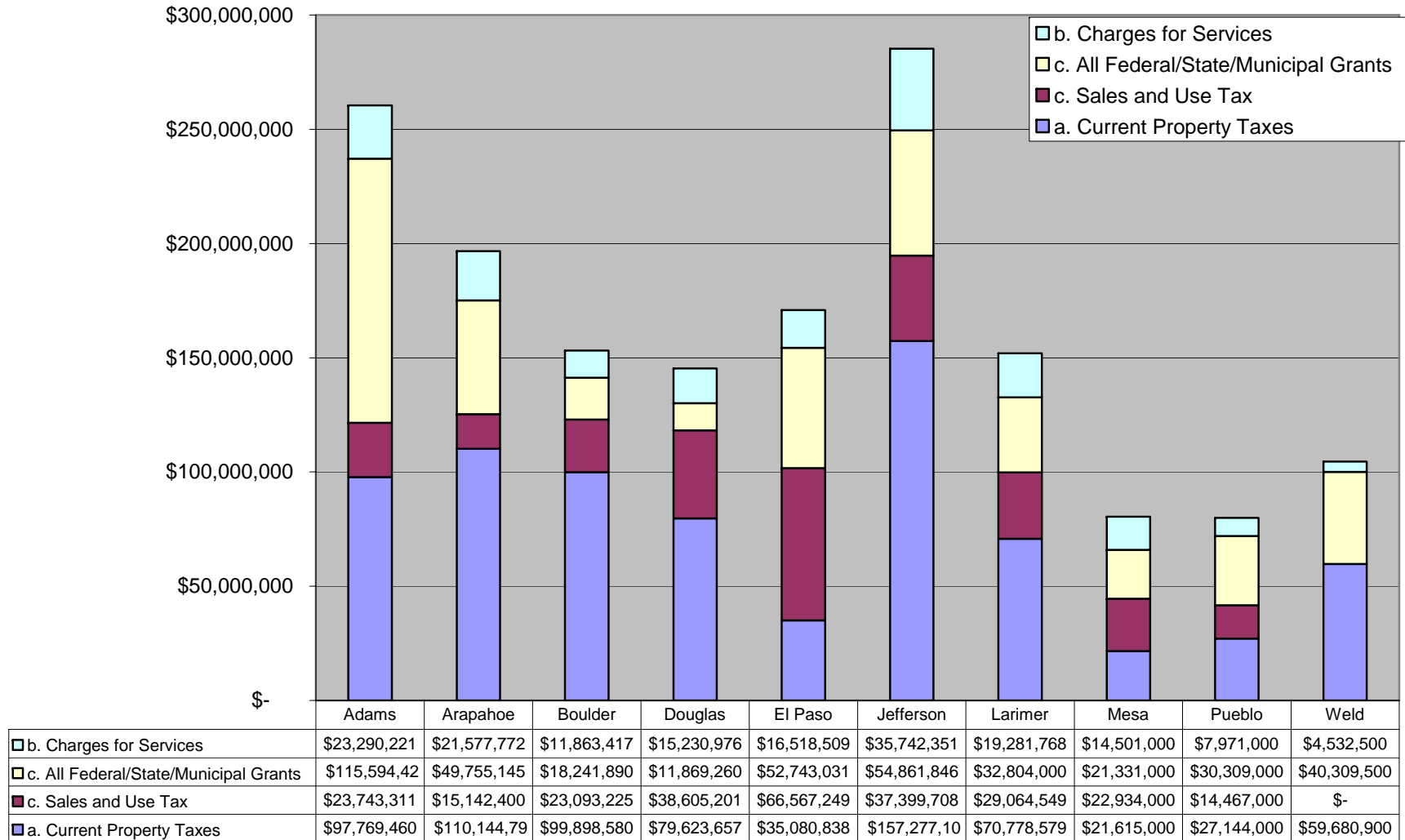
Revenues (continued)

Number	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
	REVENUE BY FUND (\$)										
20	a. General Fund	\$ 117,672	\$ 135,857	\$ 100,235	\$ 80,735	\$ 106,898	\$ 144,486	\$ 81,188	\$ -	\$ 50,021	\$ 55,248
	Budget excluding transfers	\$ 110,246	\$ 135,826	\$ 97,102	\$ 69,041	\$ 106,898	\$ 132,991	\$ 73,659	\$ 49,194	\$ -	\$ -
	b. Road & Bridge Fund	\$ 40,856	\$ 14,904	\$ 14,600	\$ 27,899	\$ 13,854	\$ 40,879	\$ 18,363	\$ -	\$ 11,062	\$ 27,164
	Budget excluding transfers	\$ 40,588	\$ 14,904	\$ 14,600	\$ 30,827	\$ 13,854	\$ 40,569	\$ 14,265	\$ 7,429	\$ -	\$ -
	c. Social Services / Human Services	\$ 103,466	\$ 35,633	\$ 22,996	\$ 10,877	\$ 44,240	\$ 35,625	\$ 27,708	\$ -	\$ 24,232	\$ 17,111
	Budget excluding transfers	\$ 103,466	\$ 35,633	\$ 21,705	\$ 10,469	\$ 42,840	\$ 35,625	\$ 27,708	\$ 20,520	\$ -	\$ -
	d. Debt Service	\$ -	\$ 7,000	\$ 6,590	\$ 13,586	\$ -	\$ 4,358	\$ 9,639	\$ -	\$ 1,197	\$ -
	Budget excluding transfers	\$ -	\$ 1,733	\$ -	\$ -	\$ -	\$ 4,358	\$ 327	\$ 5,033	\$ -	\$ -
	e. Health Department	\$ -	\$ -	Incl in General Fund	\$ -	\$ -	\$ 11,254	\$ 7,102	\$ -	\$ -	\$ 6,665
	Budget excluding transfers	\$ -	\$ -	Incl in General Fund	\$ -	\$ -	\$ 4,400	\$ 7,102	\$ 6,431	\$ -	\$ -
	f. Developmental Disabilities	\$ 935	\$ 6,526	\$ 4,697	\$ 3,677	\$ -	\$ 6,469	\$ 2,359	\$ -	\$ 295	\$ -
	Budget excluding transfers	\$ 935	\$ 6,526	\$ 4,697	\$ 3,603	\$ -	\$ 6,469	\$ 2,359	\$ 321	\$ -	\$ -
	g. Law Enforcement Authority	\$ -	\$ 5,243	\$ -	\$ 14,506	\$ -	\$ 29,648	None	\$ -	\$ -	\$ -
	Budget excluding transfers	\$ -	\$ 5,243	\$ -	\$ 13,215	\$ -	\$ 9,376	None	\$ -	\$ -	\$ -
	h. Capital Expenditures/Improvements	\$ 405	\$ 12,135	\$ 4,864	\$ 8,060	\$ 4,423	\$ 6,239	\$ 6,508	\$ -	\$ 430	\$ 5,050
	Budget excluding transfers	\$ 405	\$ 8,866	\$ 4,679	\$ 7,993	\$ 4,423	\$ 6,239	\$ 4,907	\$ 15,644	\$ -	\$ -
	i. Open Space	\$ 14,252	\$ 15,142	\$ 16,384	\$ 5,343	\$ -	\$ 56,917	\$ 29,275	\$ -	\$ -	\$ -
	Budget excluding transfers	\$ 9,926	\$ 15,142	\$ 16,384	\$ 6,652	\$ -	\$ 55,847	\$ 29,275	\$ -	\$ -	\$ -
	j. Contingency	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ -	\$ -	\$ 120	\$ 1,600
	Budget excluding transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ -	\$ -	\$ -	\$ -
	k. Lottery (Conservation Trust)	\$ 553	\$ 400	\$ 405	\$ 730	\$ 1,000	\$ 1,071	\$ 600	\$ -	\$ 300	\$ 385
	Budget excluding transfers	\$ 553	\$ 400	\$ 405	\$ 800	\$ 1,000	\$ 1,071	\$ -	\$ 1,040	\$ -	\$ -
	l. Solid Waste Management (Recycling/Composting)	\$ 159	\$ -	\$ 3,648	\$ -	\$ 647	\$ 477	\$ 4,882	\$ -	\$ 100	\$ 1,300
	Budget excluding transfers	\$ 159	\$ -	\$ 3,648	\$ -	\$ 647	\$ 477	\$ 4,882	\$ 2,358	\$ -	\$ -
	m. Retirement / Pension	\$ 3,095	\$ -	\$ 16,212	\$ -	\$ 5,149	\$ 10,100	None	\$ -	\$ 1,652	\$ -
	Budget excluding transfers	\$ 3,095	\$ -	\$ 14,198	\$ -	\$ 3,518	\$ -	None	\$ -	\$ -	\$ -
	n. Internal Services	\$ 10,007	\$ 9,995	\$ 15,511	\$ 1,482	\$ 20,165	\$ 40,124	\$ 10,058	\$ -	\$ -	\$ 15,985
	Budget excluding transfers	\$ 9,190	\$ 9,266	\$ 4,214	\$ 1,181	\$ 20,165	\$ 11,281	\$ 10,058	\$ 8,968	\$ -	\$ -
	o. Enterprise Funds	\$ 2,602	\$ -	See "Recycling"	\$ -	\$ 675	\$ 9,376	See Solid Waste	see Solid	\$ 1,126	\$ 8,865
	Budget excluding transfers	\$ 2,602	\$ -	See "Recycling"	\$ -	\$ 675	\$ 9,348	See Solid Waste	Waste above	\$ -	\$ -
	p. Other funds	\$ 12,692	\$ 29,014	\$ 20,636	\$ 34,809	\$ 21,842	\$ 34,000	\$ 190,285	\$ -	\$ 734	\$ 12,355
	Budget excluding transfers	\$ 12,692	\$ 26,536	\$ 20,636	\$ 50,794	\$ 13,048	\$ -	\$ 32,061	\$ 1,395	\$ -	\$ -
	q. Use of Fund Balance	\$ 21,214	\$ 13,790	\$ 10,218	\$ 7,339	\$ 2,940	\$ 37,989	\$ 4,441	\$ -	\$ 12,691	\$ 3,790
	r. TOTAL APPROPRIATED REVENUE	\$ 328,184	\$ 285,638	\$ 236,996	\$ 201,916	\$ 221,834	\$ 469,125	\$ 226,787	\$ 118,333	\$ 103,960	\$ 158,669
	OTHER REVENUE INFORMATION										
21	a. Amendment One Local Growth Factor (%)	N/A	1.85%	2.00%	0.00%	5.10%	1.06%	2.77% for CY2004	3.80%	2.94%	5.52%
	b. TABOR Refund (\$)	\$ -	\$ 526	\$ 2,550,947	\$ -	\$ -	\$ -	None	\$ -	n/a	\$ -
	c. Property Tax Uncollectable used in Budgeting (%)	0.70%	1.00%	1.00%	0.00%	0.00%	0.00%	None	0.56%	1.00%	0.00%
	d. Are you exempt from the 5.5% limitation test	Yes	no	No	Yes	No	No	Yes	No	no	yes
	e. What is the value of the DLG calculated 5.5% limitation	N/A	\$ 110,261	\$ 116,155,623	N/A	\$ 41,404,591	\$ -	Not Applicable	\$ 23,490,196	\$ 31,064	n/a
	f. Any DeTaboring measures approved	Yes, approved in 2002 for collections beginning in 2003	yes	Yes	Yes	No	No	Yes, CY2000	No	no	no

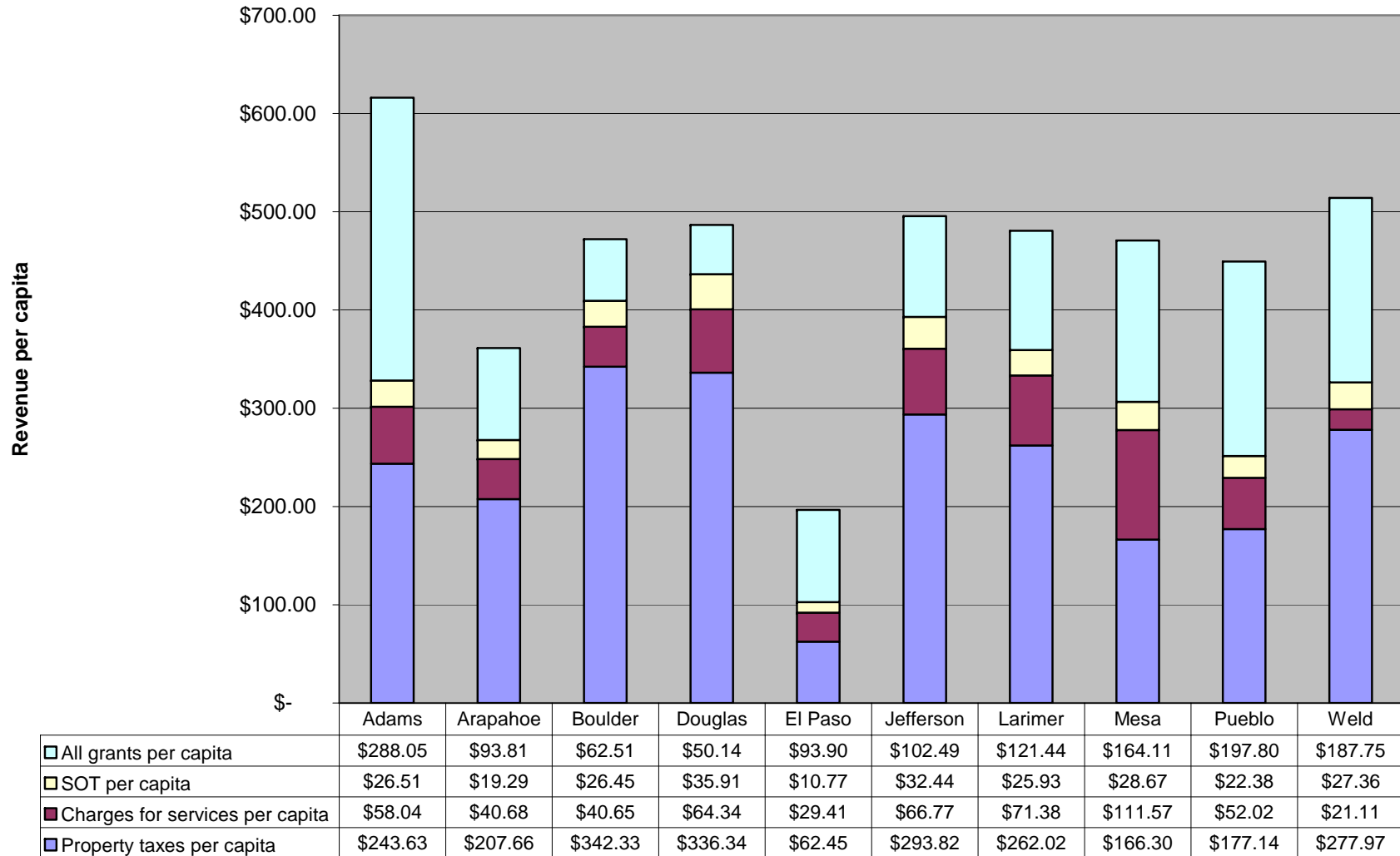
Revenue Sources



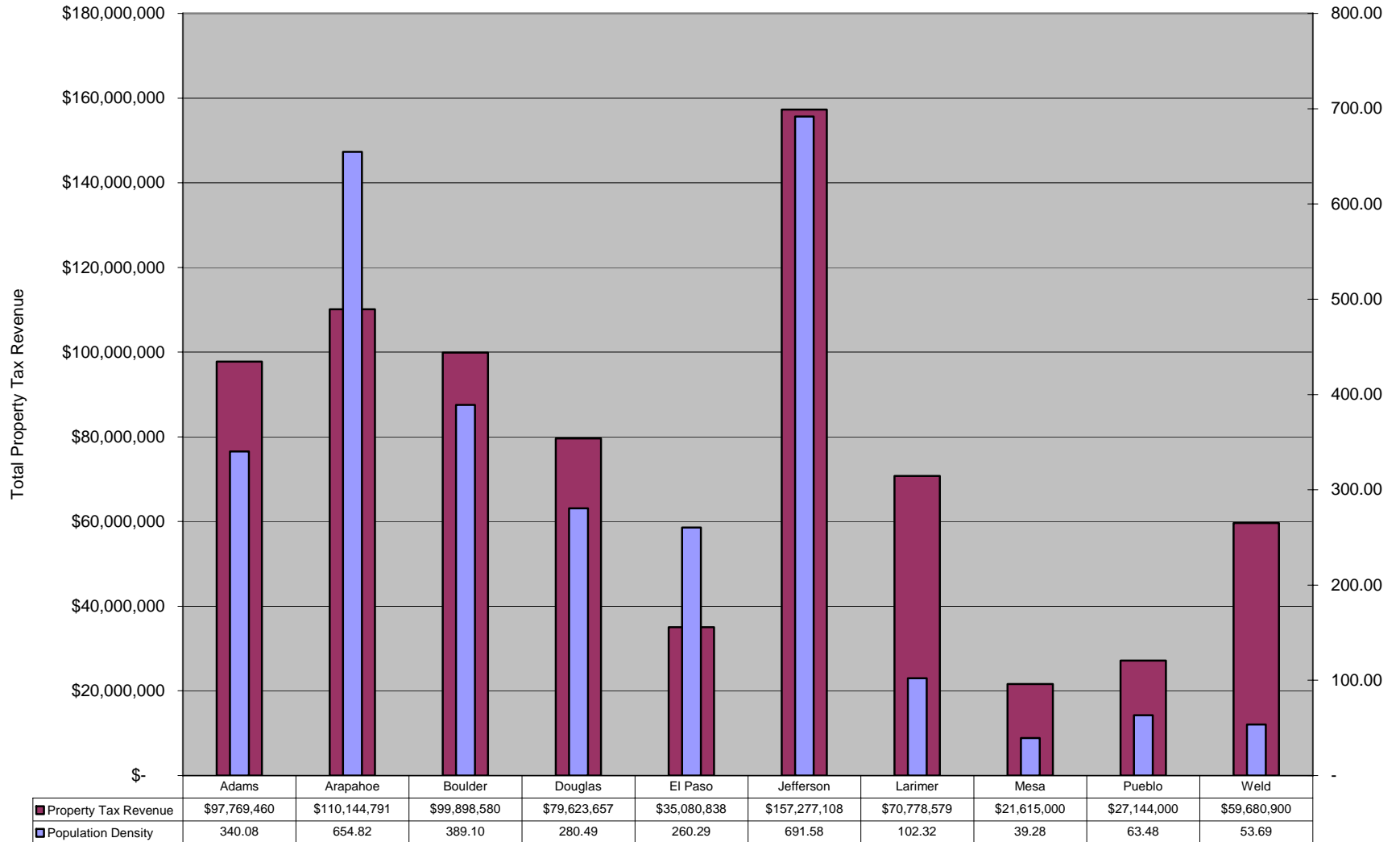
Primary Sources of Revenue



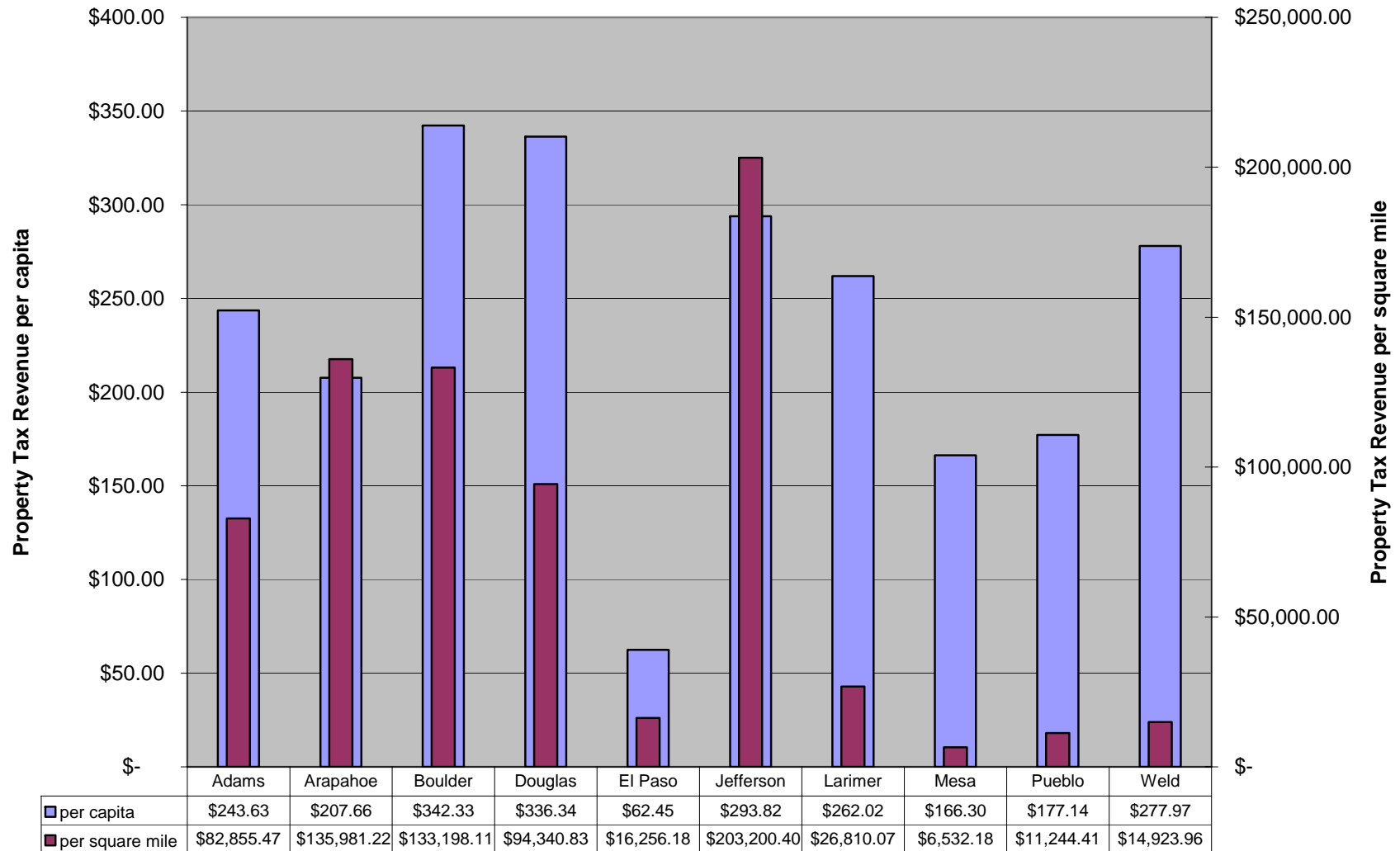
**Primary Revenue Sources
(Normalized to Population)**



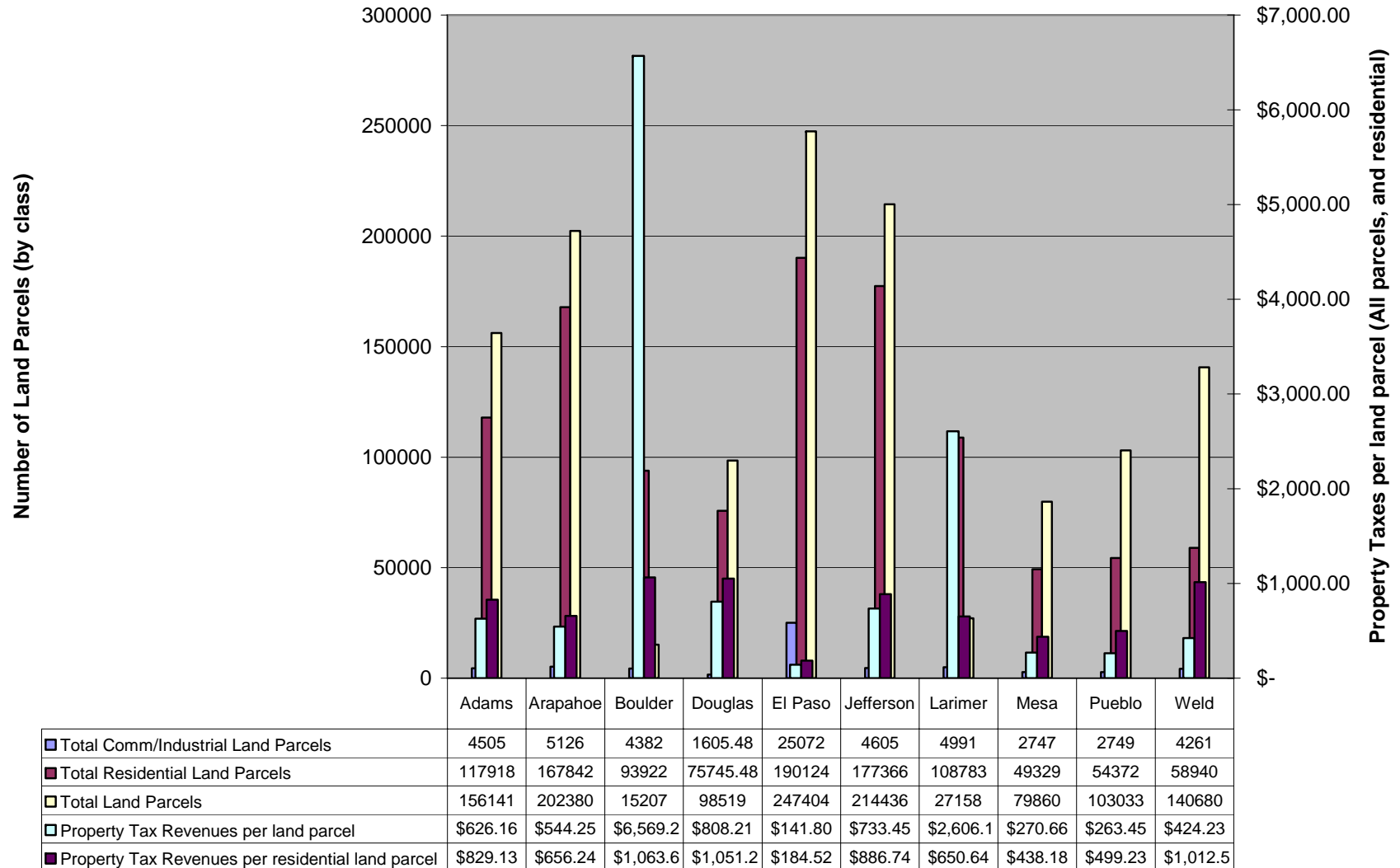
Population Density and Property Tax Revenues



Property Tax Revenue Normalized by Population and Area



Land Parcels and Property Tax Revenues



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Selected Budgets

Number	Question	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
FTE=Full Time Equivalent; Budgets in Thousands; Includes all elected officials and temporary/seasonal staff; excludes interfund transfers											
22	a. Total General Fund Budget	\$ 124,729	\$ 135,857	\$ 98,264	\$ 82,084	\$ 108,303	\$ 167,885	\$ 83,515	\$ 50,958	\$ 54,285	\$ 54,930
	b. Total General Fund Budget, excluding transfers	\$ 123,997	\$ 135,826	\$ 94,313	\$ 80,735	\$ 95,523	\$ 135,335	\$ 71,513	\$ 35,348	\$ 51,158	\$ 54,930
	c. Total County Budget, excluding transfers	\$ 315,072	\$ 273,888	\$ 226,487	\$ 201,916	\$ 208,091	\$ 381,837	\$ 187,313	\$ 134,901	\$ 104,485	\$ 158,669
	d. Total Capital Budget \$ in Total County Budget (equip & CIP)	\$ 42,397	\$ 20,368	\$ 19,858	\$ 8,060	\$ 8,758	\$ 42,560	\$ 5,725	\$ 15,644	\$ 16,098	\$ 6,630
	e. Capitalization limit	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,000	\$ 5,000
23	a. Total FTEs - Total County (full-time equivalents)	1649	1651.3	1364.05	1033.45	2044	2669.99	1478.97	899.4	1003	939
	b. Does 23a include Housing Authority	No	incl in 23c	No	n/a	No	N/A	No	No	no	no
	c. FTEs - Grant funded	133	128.5	125.055	36.58	110	132.21	Unknown	0	348	216
24	a. Commissioners Office Budget	\$ 780	\$ 1,220	\$ 1,210	\$ 719	\$ 1,532	\$ 482	\$ 309	\$ 208	\$ 428	\$ 6
	b. FTEs - Commissioners Office w/Commissioners	5	9	18.6	3	7	5	4	3	6	1
	c. Number of County Commissioners	3	5	3	3	5	3	3	3	3	5
	d. Additional support staff included in Commissioners Office	0	4	15.6	0	0	2	None	0	3	1
25	a. County Manager/Administrator Budget	\$ 536	n/a	N/A	\$ 673	included in 24.a.	\$ 838	\$ 366	\$ 565	\$ 142	\$ -
	b. FTEs - County Manager/Administrator	5	0	N/A	7	4	4.66	6.63	6	2	2
	c. Additional support staff included for County Manager/Administrator	0	0	N/A	5	0	0	1 - PubInfo, 2 - Budget	0	n/a	0
26	a. County Attorney Budget, excluding Social Services	\$ 1,592	\$ 1,988	\$ 1,489	\$ 982	\$ 795	\$ 3,391	\$ 538	\$ 818	\$ 761	\$ 665
	b. FTEs - County Attorney, excluding Social Services	12.5	16	19	8	8	34.6	Private Contract	8	8	5
27	a. Human Resources Budget excluding Payroll	\$ 1,731	\$ 1,063	\$ 667	\$ 1,015	\$ 315	\$ 2,088	\$ 1,514	\$ 684	\$ 355	\$ -
	b. FTEs - Personnel	15	10.5	9.75	10	5	17	10	8	5	5
	c. Countywide turnover % rate, prior year	11%	13%	11%	13%	26%	9%	11%	10%	9%	12%
28	a. Risk Management Budget	\$ 220	incl in 26a	\$ -	\$ 106	\$ 291	\$ 3,054	\$ 1,945	\$ 50	\$ 73	\$ -
	b. FTEs - Risk Management	2	3	3.5	1	4	5	2.3	2	contract	0
	c. Number of Worker's Comp Claims	180	117	134	86	200	202	156	135	119	122
	d. What is your modification factor	0.69	0.68	0.76	0.69	1.09	0.79	0.77	1.25		0.93
29	a. Financial Management Budget	\$ 2,139	\$ 2,163	\$ 1,213	\$ 1,522	\$ 2,837	\$ 3,707	\$ 1,302	\$ 793	\$ 568	\$ -
	b. FTEs Accounting & Reporting	14	15	13.75	9	14	22.8	12	5	5	6
	c. FTE's Payroll	2	2	2	2	5	3.7	4	1	1	1
	d. FTE's Budget	4	5	3.5	5	2	7	2	1	1	0
	e. FTE's Purchasing	3	3	3	3	7	9	5	3	3	2
	f. # Payroll warrants/direct deposits processed	21500	24641	25453	15816	53611	72756	55509	Not available	22800	1
	g. # AP warrants/wire transfers processed annually	18663	24201	21381	11942	57674	30632	27000	42714	26000	24580
	h. Do have an internal auditor	No	no	No	No	1/1/06	Yes	No	No	no	no
	i. Do you have an audit committee?	No	yes	No	No	No	No	No	No	no	no
	j. number of staff decentralized (FTE's)	3 Sheriff/15 SS -not incl. above	6	18	3	20	70	Unknown	None	4	0
30	a. Planning/Zoning Budget	\$ 1,186	\$ 1,126	\$ 2,475	\$ 2,970	\$ 1,117	\$ 4,825	\$ 1,667	\$ 1,182	\$ 688	\$ -
	b. FTEs - Planning/Zoning Total	16.4	14.5	27	37.25	36	58.33	24.7	17.5	12	14
	c. Number of Zoning inspections	11842	2609	696	1017	4755	1040	2562	Not applicable	101	360
	d. Number of applications submitted	276	88	288	709	989	5369	336	366	1080	497
	e. %of operation outsourced	None	3%	0%	None	3%	None	None	None	0%	0%

Selected Budgets (continued)

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FTE=Full Time Equivalent; Budgets in Thousands; Includes all elected officials and temporary/seasonal staff; excludes interfund transfers											
31	a. Building Inspection Budget	\$ 873	\$ 1,828	in LU budget	\$ 3,186	Not part of EPC	\$ 3,185	\$ 2,655	\$ 1,190	Intergov't agreement	\$ -
	b. FTEs - Building Inspection Total	12	26	12	39	97	37	16	16	0	16
	c. Number of unincorporated County Building permits, prior yr	2529	2996	1940	6979	N/A	3042	2791	1501	0	1975
	d. Number of new single-family residential permits issued	491	788	122	3372	N/A	811	387	368	0	1141
	e. Number of new multi-family residential permits issued	32	218	0	1697	N/A	8	3	13	0	28
	f. Number of new commercial/industrial permits issued	88	33	5	126	N/A	96	33	8	0	42
32	a. Assessor Budget	\$ 2,929	\$ 5,098	\$ 2,693	\$ 3,365	\$ 3,326	\$ 4,612	\$ 3,721	\$ 1,780	\$ 1,725	\$ -
	b. FTEs - Assessor Total	43	73	47.5	50	66	58	55	28	35	38
	c. Number of new construction parcels	5867	6724	5144	6136	10561	3375	5683	0	0	82
33	a. Clerk & Recorder Budget	\$ 7,199	\$ 7,969	\$ -	\$ 3,735	\$ 7,076	\$ 8,660	\$ 5,642	\$ 1,889	\$ 2,144	\$ -
	b. FTEs - Clerk & Recorder Total	85.75	116	68.5	59.5	126	123.1	50.5	37	42	50
	b1. FTEs - Admin & Clerk to the Board	4	9.5	3	6.5	32	9.6	15	5.5	1	3
	b2. FTEs - Recording	12	22	14.5	11	15	24	15	6	14	10
	b3. FTEs - Motor Vehicle	61.5	71	44.5	33	68	74.5	39.5	20.5	20	33
	b4. FTEs - Elections	9	13.5	6.5	9	11	15	14.5	5	7	4
	c. Number of vehicle registrations (submitted to State)	406752	470718	215360	202426	438644	443141	319462	161057	189874	429120
	d. Number of documents recorded	155365	272131	111291	168092	215111	292785	125818	61626	90458	105586
	e. Do you have an e-recording process	in process	only Public Trustee	yes	Yes	Yes	yes	No	No	yes	yes
	f. Number of Motor Vehicle Offices	6	4	3	3	3	6 - incl. drive-up	3	6	1	3
	g. Number of precincts in Elections	194	363	227	130	378	324	31 Vote Centers	82	133	101
34	a. Treasurer Budget	\$ 1,459	\$ 1,640	\$ 775	\$ 1,068	\$ 1,172	\$ 1,508	\$ 1,142	\$ 536	\$ 901	\$ -
	b. FTEs - Treasurer	17	21	11	13	19	18	15	7	18	10
	c. Number of annual tax notices	158000	207000	120654	96435	226088	214010	139570	82410	110063	146450
	d. Avg Net Investment Return, prior year	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3
	e. 2003 Weighted Average Maturity of portfolio	18 months	2.19 yrs	98.27 days	848 days	444 days	2.5 years	15 Months	352 days	unknown	92 days
	f. Actual % of uncollected property taxes, prior year	0.10%	0.30%	0.00%	0.13%	0.07%	0.77%	0.08%	0.06%	0.40%	0.10%
	g. Budgeted % of uncollected property taxes	0.70%	1.00%	0.00%	0.98%	0.00%	0.00%	None	0.56%	1.00%	0.00%
35	a. Public Trustee Budget (included in County Budget)	\$ 16	\$ 1,206	N/A	\$ 5	\$ 664	\$ 539	\$ 885	\$ 4	Separate	\$ 7
	b. FTEs - Public Trustee	0	0	N/A	0	14	5	Unknown	0	0	5
	c. Number of foreclosures	2499	3125	N/A	670	2298	1880	780	0	0	950
	d. Number of releases	38450	65113	0	20550	56436	68894	33162	0	0	33991
	e. Fees remitted to County	\$ 694	\$ 1,055	N/A	\$ 276	\$ 1,171	\$ 1,459	\$ 80,136	\$ -	\$ -	\$ 0

Selected Budgets (continued)

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FTE=Full Time Equivalent; Budgets in Thousands; Includes all elected officials and temporary/seasonal staff; excludes interfund transfers											
36	a. District Attorney Budget, excluding Family Support	\$ 10,205	\$ 11,204	\$ 3,781	\$ 4,480	\$ 9,474	\$ 15,154	\$ 4,805	\$ 2,676	\$ 3,455	\$ 3,334
	b. FTEs - District Attorney, excluding Family Support	123	249.5	59.6	Shared with Arap Cty	169	153.35	58.15	39	60	48
	c. County % of Multi County support for DA budget	93%	67%	100%	28%	97%	99%	99%	100%	n/a	100%
	d. Number of felony cases, prior year	3300	3399	2214	720	5830	4766	No response	2064	2066	0
	e. Total number of cases, prior year	24300	30542	19195	13200	50956	17322	No response	11631	5359	0
37	a. Sheriffs Department Total Budget	\$ 43,452	\$ 56,639	\$ 23,176	\$ 37,688	\$ 40,946	\$ 73,545	\$ 33,297	\$ 17,063	\$ 16,449	\$ 19,524
	a1. Patrol/LEA budget	\$ 7,114	\$ 15,274	\$ 6,226	\$ 13,441	\$ 96	\$ 16,544	\$ 6,044	\$ 9,274	\$ 5,475	\$ 9,170
	a2. Detention/Medical budget	\$ 21,990	\$ 29,116	\$ 10,745	\$ 9,176	\$ 4,496	\$ 27,536	\$ 19,167	\$ 6,604	\$ 10,236	\$ 10,791
	a3. Admin/Other budget	\$ 9,950	\$ 3,465	\$ 1,852	\$ 5,004	\$ 31,829	\$ 19,928	\$ 3,561	included in patrol	Part of above	\$ 1,179
	a4. Investigation budget	\$ 2,935	\$ 5,263	\$ 931	\$ 5,574	\$ 73	\$ 5,218	\$ 2,458	included in patrol	Part of above	\$ 1,260
	a5. Dispatch budget	\$ -	\$ 1,497	\$ 2,249	\$ 2,371	Part of total	\$ 1,994	\$ 972	handled by City of GJ	\$ 738	\$ 1,561
	a6. Court security budget	\$ 1,463	incl in 37.a.2.	\$ 388	\$ 2,122	Part of total	\$ 2,325	\$ 253	\$ 1,185	Part of above	\$ 350
	a7. Percent of LEA budget subsidized	N/A	LEA includes patrol. All other functions are in the General Fund	333.7	0%	0	\$20,272	Not Applicable	0	0	0
	b. FTEs - Sheriff's Department Total FTE	485.75	626.75	101.5	410	570	750.5	398.5	200	254	254
	b1. FTEs - Patrol/LEA	91	152	155.1	131.7	113	195	75	67	58	71
	b2. FTEs - Detention/Medical	249.75	339.5	155.1	118	209	303	217	76	129	144
	b3. FTEs Administration/Other	90	44	24.1	49	155	103	78	31	21	18
	b4. FTEs Investigation	38	62.25	15	47	27	65	30	7	11	10
	b5. FTEs Dispatch	0	29	32	36	36	30	19	0	17	contract
	b6. FTEs Court Security	17	0	6	23	29	27	6	19	14	6
	b7. FTE's grant funded	1.75	0	0	5.3	2	8	None	0	4	7
	f. Average daily prison population	1161	1287	378	259	1235	1000	506	360	627	560
	f1. When counted	2 times/day	7 am	2	3 times per day	all shift changes	Daily	Anytime during a day	38352	graveyard shift	1
	f2. Jail design capacity	1737	1166	480	284	1599	1280	550	336	189	405
	f3. Jail operating capacity	1345	1166	480	325	1459	1280	486	336	627	440
	g. DOC prisoner population	133 ave. daily	63	10	9.3 / month	51	45	34	14	40	25
	h. Number of Inmates per Deputy	7.04	6.2	4.7	5.89	5.1	6	34	4.74	8.7	40
	i. What positions are deputized	All in Sher. Off.	Undersheriff, bureau chief	Dep I,II, II, IV	Officers only	Dep; Sergeant; Lt; Comm; Bureau Chief; Undersheriff	Post Certified	deputy, corporal, sergeant, lieutenant, major	Patrol/Detention	All but clerical	none in the jail
38	a. Coroner's Budget	\$ 1,231	\$ 1,164	\$ 578	\$ 931	\$ 989	\$ 1,068	\$ 715	\$ 253	\$ 362	\$ 524
	b. FTEs - Coroner	12	10	6	9	13	9.5	6	3	4	5
	c. Number of autopsies performed	230	403	131	487	516	168	146	0	unknown	192
	d. % of cases requiring autopsies	11%	94%	61%	28%	42%	20%	20% - 25%	0%	unknown	18%
39	a. Emergency Preparedness/EMS Budget	\$ 314	\$ 184	\$ 474	\$ 452	\$ 35	\$ 450	\$ 112	\$ 268	\$ 411	\$ 104
	b. FTEs - Emergency Preparedness/EMS	3.5	1	5	4	7	5	1	2	4.5	1
	c. Number of people receiving training	330	632.25	1471	484	415	5	0	0	1500	205

Selected Budgets (continued)

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FTE=Full Time Equivalent; Budgets in Thousands; Includes all elected officials and temporary/seasonal staff; excludes interfund transfers											
40	a. Community Corrections/Alt Sentencing budget	\$ 4,186	\$ 5,787	\$ 2,400	\$ 762	\$ 6,092	\$ 117	\$ 6,798	\$ 3,966	\$ 1,362	\$ 2,629
	b. FTEs- Community Corrections/Alt Sentencing	2	19	42.5	8	17	1.5	87	57.5	contract	1
	c. Pre-trial services available	Through Sheriff	Electronic home monitoring; UAs; Global Positioning; video visitation for setting bond	Yes	Yes	Yes	Yes	Yes	Yes	yes	yes
	d. Post-conviction program available	Yes	intake, placement & monitoring of comm svc hrs; restorative justice group intake	Yes	Yes	Yes	Yes	Case Management	Yes	yes	yes
41	a. Animal Control Budget (if contract, show \$)	\$ 1,252	\$ 1,126	\$ 310	\$ 417	\$ 405	\$ 948	\$ 321	\$ 675	\$ 311	\$ 260
	b. FTEs-Animal Control	21.5	9	5	Contracted	N/A	14	Contract	11.2	Intergovt	2
	c. 2003 Projected Calls for Service	30000	26300	4020	4700	N/A	0	0	10200	unknown	2231
	d. Who manages Animal Control	Facility Op.	Public Works Dept	Sheriff	Sheriff	Humane Society	Animal Control Manager under direction of Patrol Captain	Contract	Mesa County	private agency	Sheriff
42	a. Operating/Maintenance Budget	\$ 12,746	\$ 7,907	\$ 3,024	\$ 5,121	\$ 7,838	\$ 8,784	\$ 4,589	\$ 3,575	\$ 896	\$ 3,795
	b. FTEs-Custodial	17	45	30.3	18	Contract	5	9	Contracted	29	3 (contract)
	c. FTEs-Building Maintenance	30	22	31	25	30	41	12	18	32	20
	d. Total square footage of County-occupied/maintained Bldgs	1158882	1243332	915746	697287	2343423	1673272	1330000	822566	627482	726000
	e. Utility Budget per square foot	\$ 0.41	gas/elec 1.72; water 0.56; sewer 0.35	\$ 1.33	\$ 2.16	\$ 1.51	.096/sq ft	\$ 0.28	\$ 1.87	\$ 1.91	\$ 1.56
	f. Energy budget per square foot	\$ 1.46	\$ 1.72	incl above	\$ 1.46	\$ 1.13	.772 per sq ft	\$ 1.02	\$ 1.71	\$ 1.28	\$ 0.64
	g. Electric Energy rate, on average, per KWH	\$ 0.07	\$ 0.03	\$ 0.30	\$ 0.07	\$ 0.01	.155 per KWH	27 cents/kwh	\$ 0.99	\$ -	UNK
	h. Computerized energy mgmt system	yes	yes, some bldgs	yes	yes	Partial	Yes	Yes, mechanical only at this time, possibility of adding lighting control.	Yes	yes, some bldgs	Johnson Controls
	i. % of facilities leased	5.18%	15.00%	0.00%	0.00%	3.00%	7.20%	8% to 12%	1.00%	0.00%	0.00%
43	a. Waste Disposal/Landfill/Recycling & Household Hazardous Waste Budget	\$ 830	n/a	\$ 5,103	\$ 100	\$ 644	\$ 446	\$ 3,814	\$ 2,358	\$ -	\$ 707
	b. FTEs-Waste disposal/landfill/recycling & Household Hazardous Waste	0.6	0	9	0.2	4	0	22.75	5	0	2
44	a. Engineering Budget	\$ 1,081	\$ 5,753	\$ 1,298	\$ 4,891	\$ 1,786	\$ 4,219	\$ 2,675	\$ 1,609	\$ 979	\$ 1,540
	b. FTEs Engineering	12	53.3	21	52.5	30	43	31	19	13	12
	c. Cost of preventative maintenance per Center Lane Miles	15	1852.122	8.323189242	4000	828.4	15.143	15150	4.5	4.563	13
	d. Ratio of paved to gravel roads	01:02.5	1.19:1	1.19:1	2.00	0.84:1	3.08:1	0.82:1	229:01:00	4:7	1:3.4
	e. Number of bridges inspected	147	0	75	58	145	103	213 (major structures > 20 ft span)	229	99	561
	f. Number of bridges maintained	147	46	75	58	145	285	213 (major structures > 20 ft span)	0	99	561

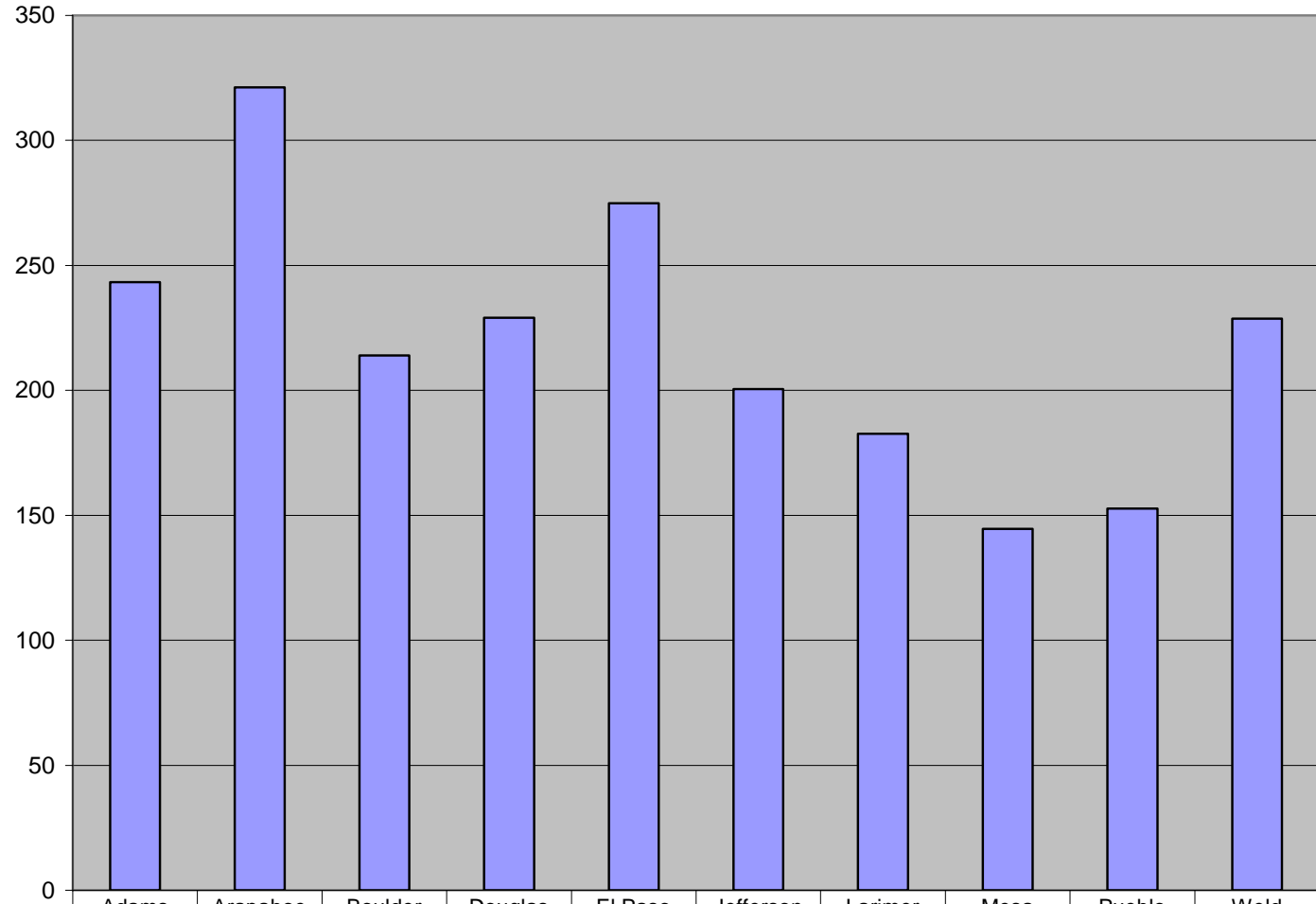
Selected Budgets (continued)

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45	a. R&B Total Budget (includes traffic)	\$ 42,414	\$ 18,934	\$ 14,807	\$ 32,419	\$ 13,477	\$ 41,980	\$ 21,069	\$ 55	\$ 11,005	\$ 27,164
	b. Total FTEs - R&B	85	71.5	73	106	162	182	63	11201	72	109
	c. Total Capital Budget	\$ 17,024	\$ 1,800	\$ 7,500	\$ 11,433	\$ 525	\$ 8,576	\$ 4,723	\$ 7,429	\$ 5,579	\$ 11,330
	d. Total Operations Budget	\$ 25,390	\$ 17,134	\$ 4,553	\$ 22,995	\$ 12,952	\$ 33,404	\$ 16,347	\$ 17	\$ 5,426	\$ 13,834
	e. Number of Local Improvement Districts	0	0	4	1	3	1	6 LID's & 26 PID's	0	none	4
	f. HUTF-reported center lane road miles - paved	427	772	368	705	900.34	939.61	480	625.98	469	679
	g. HUTF-reported center lane road miles - gravel	719	672	309	353	1073.6	295.45	585	768.52	740	2438
47	a. Total Tax Shareback Payment to Cities/Towns	\$ 14,687,657	\$ 2,556	\$ 398	\$ 2,331	\$ 3,180	\$ 4,800	\$ 2,291	\$ -	\$ 1,340	\$ 1,579
48	a. Health Department Budget (appropriated by County)	\$ 2,521	\$ 3,349	\$ 4,752	\$ 1,431	\$ 4,155	\$ 11,334	\$ 7,433	\$ 6,431	\$ 990	\$ 6,665
	b. FTEs - Health Department, County-Dedicated	0	0	146.59	0	189	134.7	74.7 Authorized	82.3	contract	85
	c. County % of Total Health Dept. Budget	13.0%	45.9%	43.2%	n/a	31.0%	60.0%	34.1%	9.8%	15.6%	33.0%
	d. % of operation outsourced	100.0%	unknown	0.0%	100.0%	0.0%	0.0%	1.0%	None	100.0%	0.0%
49	a. Developmental Disabilities Support Budget	\$ 899	\$ 6,526	\$ 4,697	\$ 3,677	\$ -	\$ 6,423	\$ 2,359	\$ 321	\$ 295	\$ 46
	b. Mental Health Support Budget	\$ -	\$ 491	\$ 2,618	N/A	\$ -	\$ 416	\$ 291	\$ -	\$ -	\$ 135
	c. Other H&HS Outside Agency Contrib/Grants Budget	\$ 478	\$ 921	\$ 7,638	N/A	\$ -	\$ 1,599	\$ 160	\$ -	\$ 2,324	\$ 52
50	a. Social Services Budget	\$ 105,575	\$ 31,705	\$ -	\$ 10,983	\$ 37,603	\$ 34,149	\$ 28,529	\$ 20,520	\$ 22,239	\$ -
	b. County \$ in Social Services Budget	\$ 8,563	\$ 9,550	\$ 9,071	\$ 1,202	\$ 8,230	\$ 8,053	\$ 6,769	\$ 2,953	\$ 3,614	\$ 5,300
	c. % of Social Services Budget that is County \$	8%	30%	41%	11%	22%	24%	24%	14%	16%	28%
	d. FTEs - Total Social Services	407	335.75	238.3	31.25	360	400.7	280.74	212.83	293	176
51	a. Family Support (IV-D) Budget	\$ 3,652	\$ 4,684	\$ 1,438	\$ 306	\$ 3,638	\$ 3,828	\$ 2,555	\$ 179	\$ 1,834	\$ 1,787
	b. FTEs - Family Support (S.S., D.A., or Contract)	52	65.5	20	DA	Contract	56	31	5	37	25
	c. Family Support Reports To	Social Services	D.A.	Social Services	District Attorney	SS	Social Services	0	County Atty	DSS	Dir DDS
52	a. Parks & Recreation Admin/Maint/Operating Budget	\$ 1,046	\$ 849	\$ 5,778	\$ 1,961	\$ 2,060	N/A	\$ 2,973	\$ 715	\$ 220	\$ 688
	b. FTEs - Parks & Recreation Admin/Maint/Operating	9.15	0	86	18	39	N/A	20	0	4	1
	c. Open Space Budget	\$ 6,719	\$ 15,142	\$ 10,995	\$ 4,816	\$ -	\$ 17,515	\$ 3,570	\$ -	\$ -	\$ -
	d. FTEs - Open Space Acquisition & Maintenance	1.5	4.5	2	7.5	0	94.6	13	0	0	0
	e. % of operation outsourced	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	80.00%

Selected Budgets (continued)

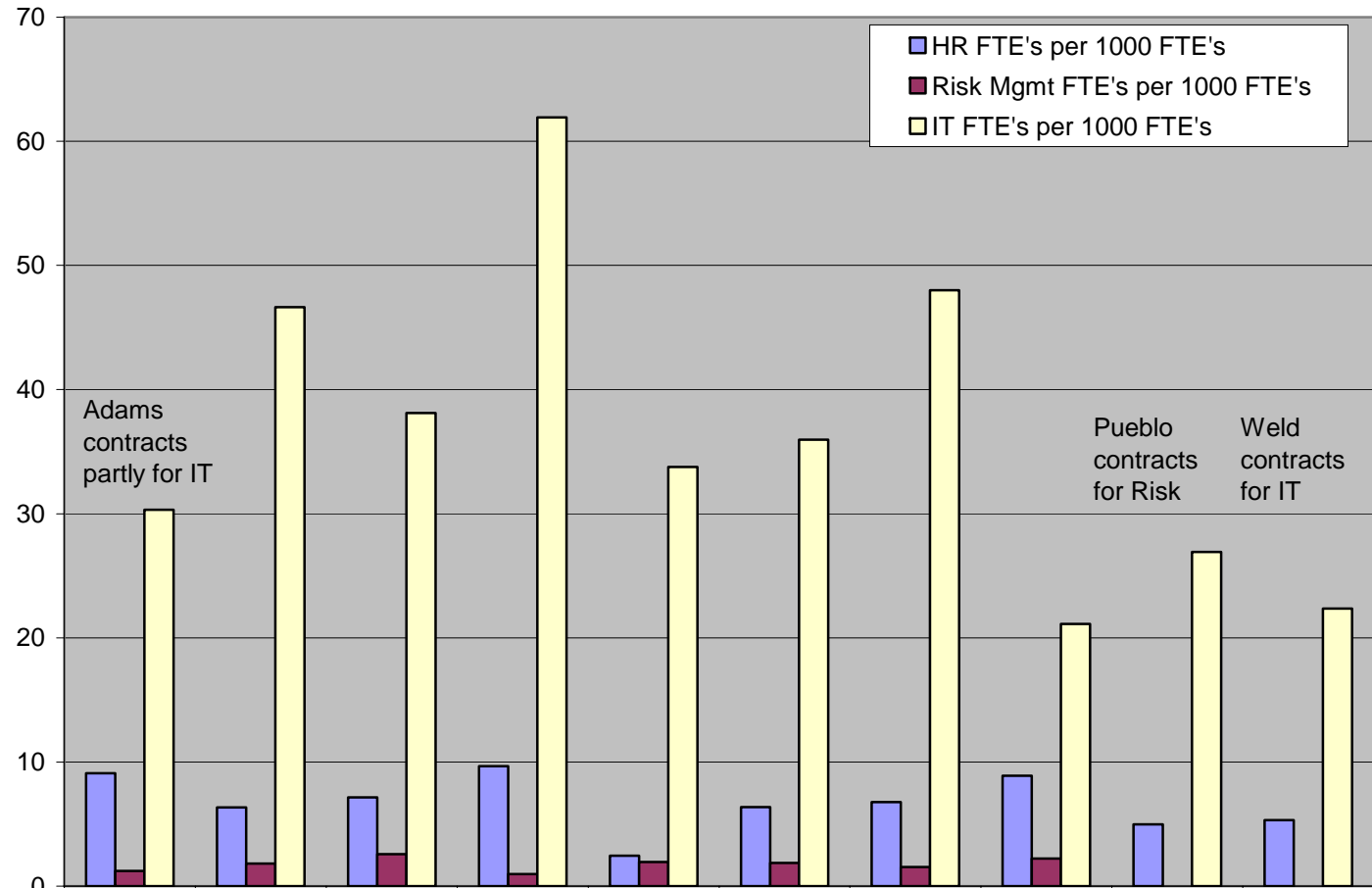
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53	a. Fairgrounds Maintenance & Operations Budget	\$ 1,510	n/a	\$ 76	\$ 1,233	\$ 52	\$ 794	\$ 4,893	\$ 324	n/a	\$ 288,661
	b. FTEs - Fairgrounds Maintenance & Operations	14.5	0	6	8	0	9	12.5	3	0	0.3
	c. Fairgrounds Capital Budget	\$ 484	\$ 3,500	\$ 280	\$ 9	\$ -	\$ -	None	\$ -	\$ -	\$ -
	d. Total County Dollars supporting Fair Operations	\$ 1,994	In process of building a fairgrounds - will have fair in 2006	\$ 356	\$ 1,242	\$ 59	\$ 794	\$ 262	\$ 94	\$ -	\$ 38,661
	f. FTEs - Annual Fair Event	0.85	0	6	6	2	N/A	2 FTE + 20 Temps	0	0	UNK
	g. Adult Daily Admission Price for County Fair	\$0, \$5 per vehicle	free	\$5 Adult / \$3 Child, Seniors	\$ 6.00	\$ 6.00	N/A	\$5/adult, \$3/child-senior	\$ -	\$ -	\$ 5.00
54	a. Libraries/Libraries Support Budget	N/A	n/a	N/A	n/a	\$ -	\$ 23,475.36	None	\$ 550.00	n/a	\$ -
	b. FTEs - Libraries/Library Support	N/A	0	N/A	n/a	0	199.4	None	0	0	0
55	a. Information Systems Operating Budget (non-capital)	\$ 5,530	\$ 11,758	\$ 4,539	\$ 7,558	\$ 7,900	\$ 12,507	\$ 6,391	\$ 2,562	\$ 2,777	\$ 2,679
	b. FTEs - Information Systems	30	75	52	62	69	96	48	19	25	contract
	c. Number of contracted FTEs	20	2	0	2	0	0	0	No	2	21
	d. Are costs allocated to using departments?	No	only grants,R&B,LEA	No	Some	Some	Yes	Costs are only allocated to Enterprise departments (self funded) and some State funded departments. All Telecom Costs are allocated to all departments	863	some	no
	e. # of personal computers supported by I.S.	1716	2379	1500	1100	2000	1650	1180, Sheriff supports approximately 250	2	800	420
	f. FTEs dedicated to personal computer support	9.5	12	10	7	3	3	5 FTE's + 2 Temps	Centralized		5 contract
	g. Are FTEs centralized or assigned to departments	Centralized, except DA, SS, Sheriff	most centralized	Centralized	centralized	Most Centralized	Centralized	Both, Sheriff department has 4 technology FTE's, Health has 1. Moving to a new model where 10 Business Analysts will become the technology person in departments. Sheriff will remain at 4	623	centralized	centralized
	h. Budget for PC replacement	\$ 432	\$ 506	\$ 173	\$ 638	\$ 400	\$ 440	\$ 898	\$ 3	\$ 100,000	\$ 200,000
	i. How many years would it take to replace the County's PCs at current funding	4	4	5.5	4	3-4 years	3 years	3 years, looking at 4	2	7	3
	j. number of staff decentralized (FTE's)	6.5	6	0	4	21	10	Currently 5	None	14	0
	k. % of operation outsourced	45.00%	3.91%	0.00%	0.00%	2.00%	None	1.00%		5.00%	100.00%
56	a. Debt Service Budget - County Debt Only	\$ -	\$ 9,304	\$ 18,573	\$ 13,798	\$ -	\$ 10,400	\$ 9,633	\$ 5,033	\$ -	\$ -
	b. % of Total Operating Budget	0.00%	3.39%	8.20%	6.83%	0.00%	2.00%	5.42%	4.60%	0.00%	0.00%

Citizens Served per County Employee



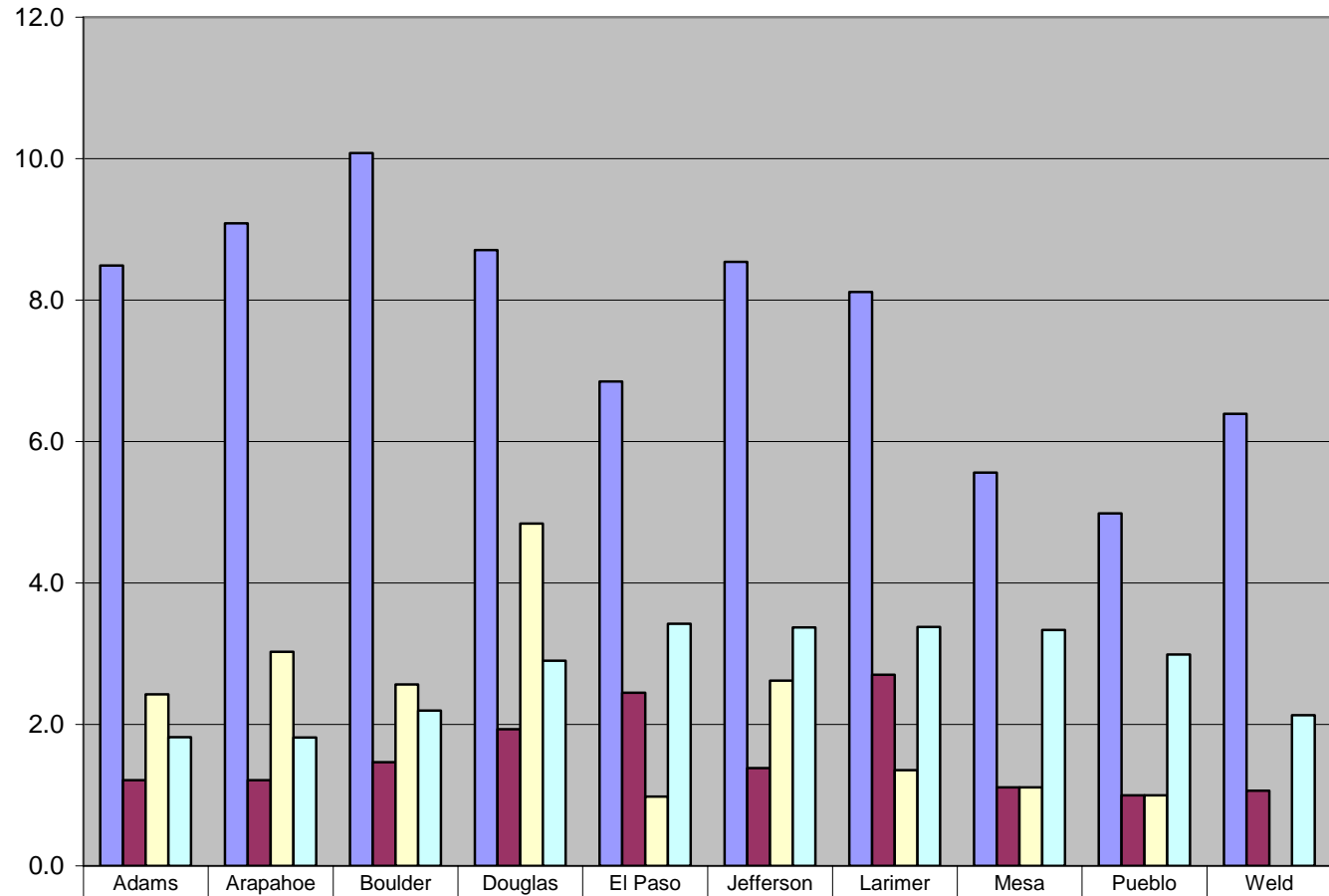
■ Citizens Served per Employee	243	321	214	229	275	200	183	145	153	229
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Support Functions per 1,000 FTE's



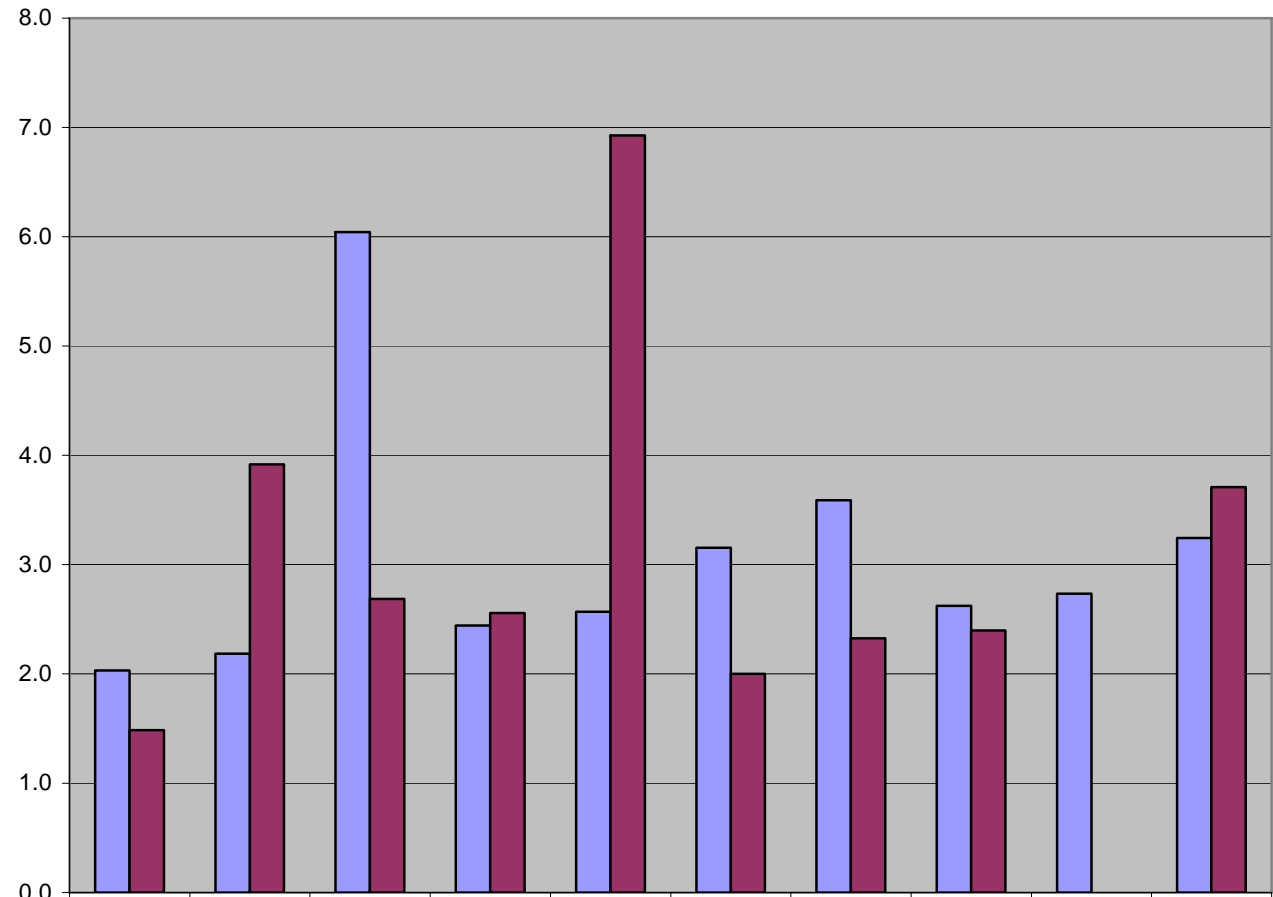
	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
HR FTE's per 1000 FTE's	9	6	7	10	2	6	7	9	5	5
Risk Mgmt FTE's per 1000 FTE's	1	2	3	1	2	2	2	2	0	0
IT FTE's per 1000 FTE's	30	47	38	62	34	36	48	21	27	22

Finance Support Functions per 1,000 FTE's



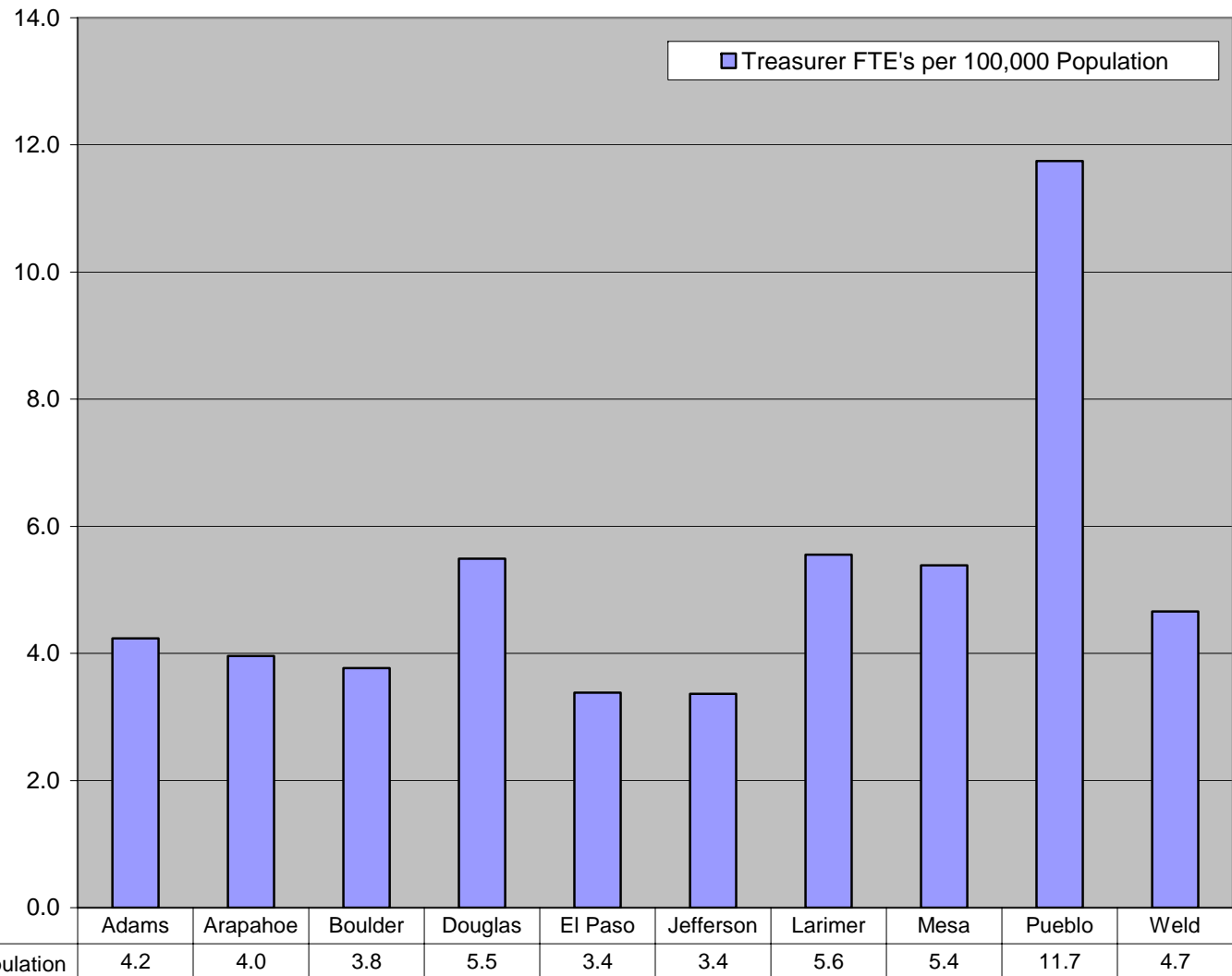
FTEs Accounting & Reporting per 1000 FTE's	8.5	9.1	10.1	8.7	6.8	8.5	8.1	5.6	5.0	6.4
FTE's Payroll per 1000 FTE's	1.2	1.2	1.5	1.9	2.4	1.4	2.7	1.1	1.0	1.1
FTE's Budget per 1000 FTE's	2.4	3.0	2.6	4.8	1.0	2.6	1.4	1.1	1.0	0.0
FTE's Purchasing per 1000 FTE's	1.8	1.8	2.2	2.9	3.4	3.4	3.4	3.3	3.0	2.1

**Planning and Zoning,
Building Inspection per 10,000 Unincorporated Population**

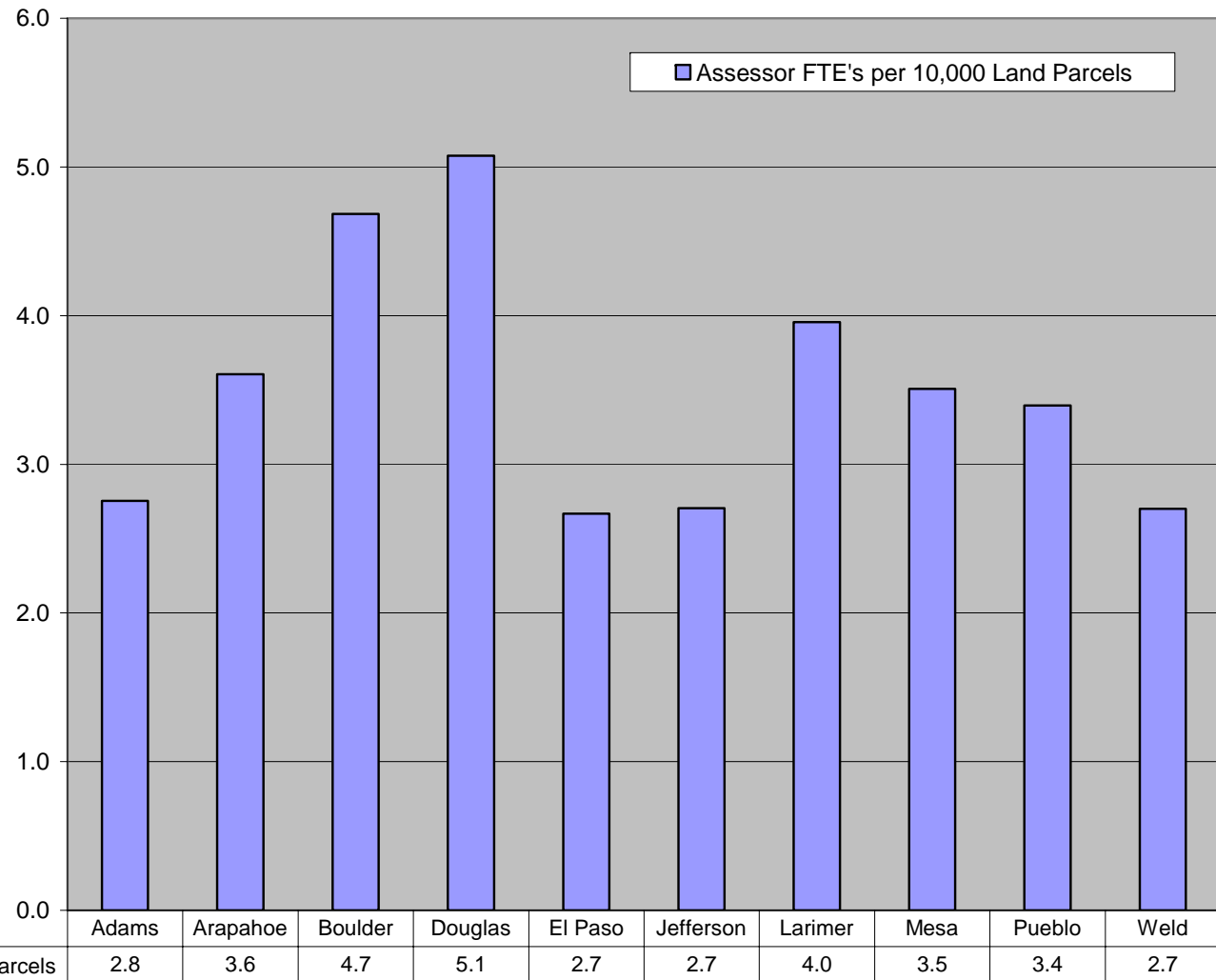


■ Planning and Zoning FTE's per 10,000 Unincorporated Population	2.0	2.2	6.0	2.4	2.6	3.2	3.6	2.6	2.7	3.2
■ Building Inspectors per 10,000 Unincorporated Population	1.5	3.9	2.7	2.6	6.9	2.0	2.3	2.4	0.0	3.7

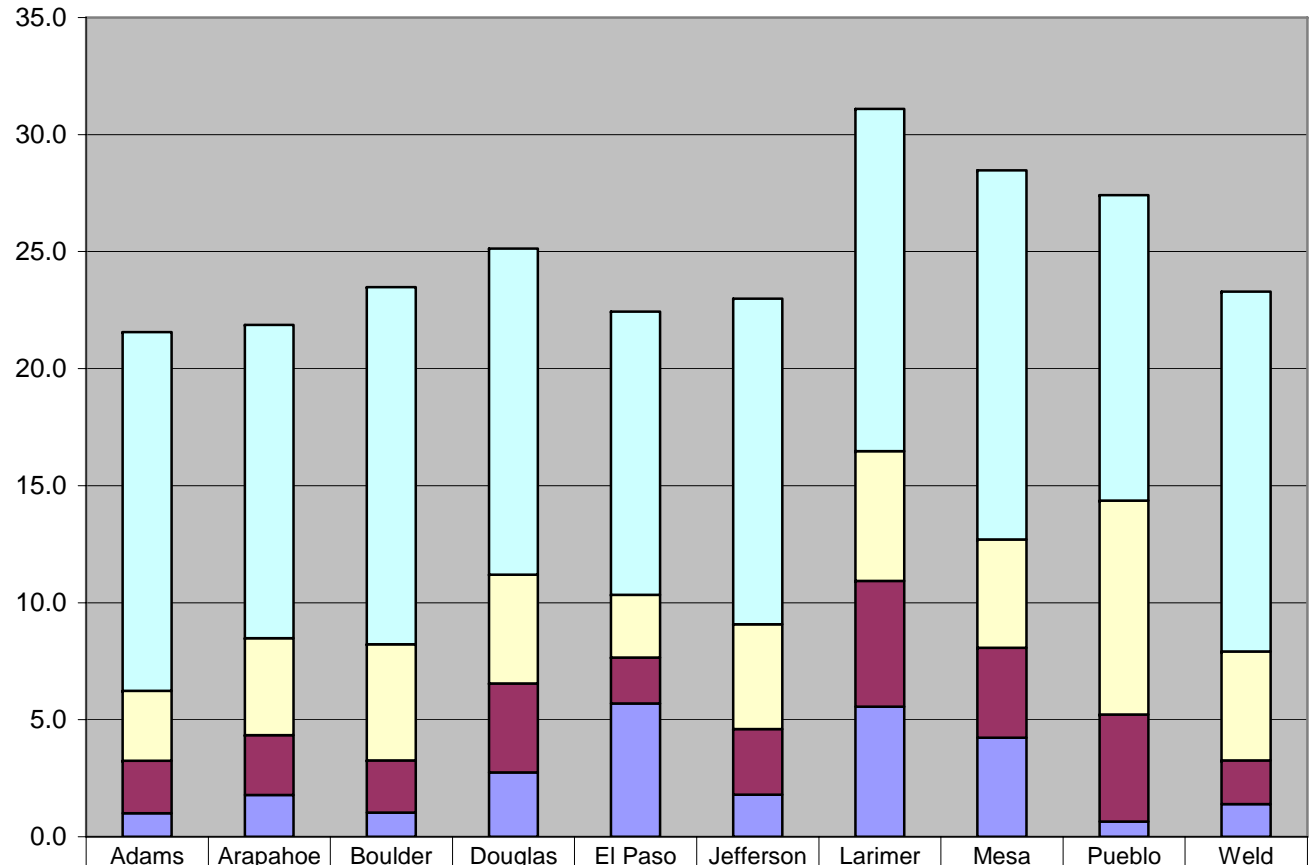
Treasurer FTE's per 100,000 Population



Assessor FTE's per 10,000 Land Parcels

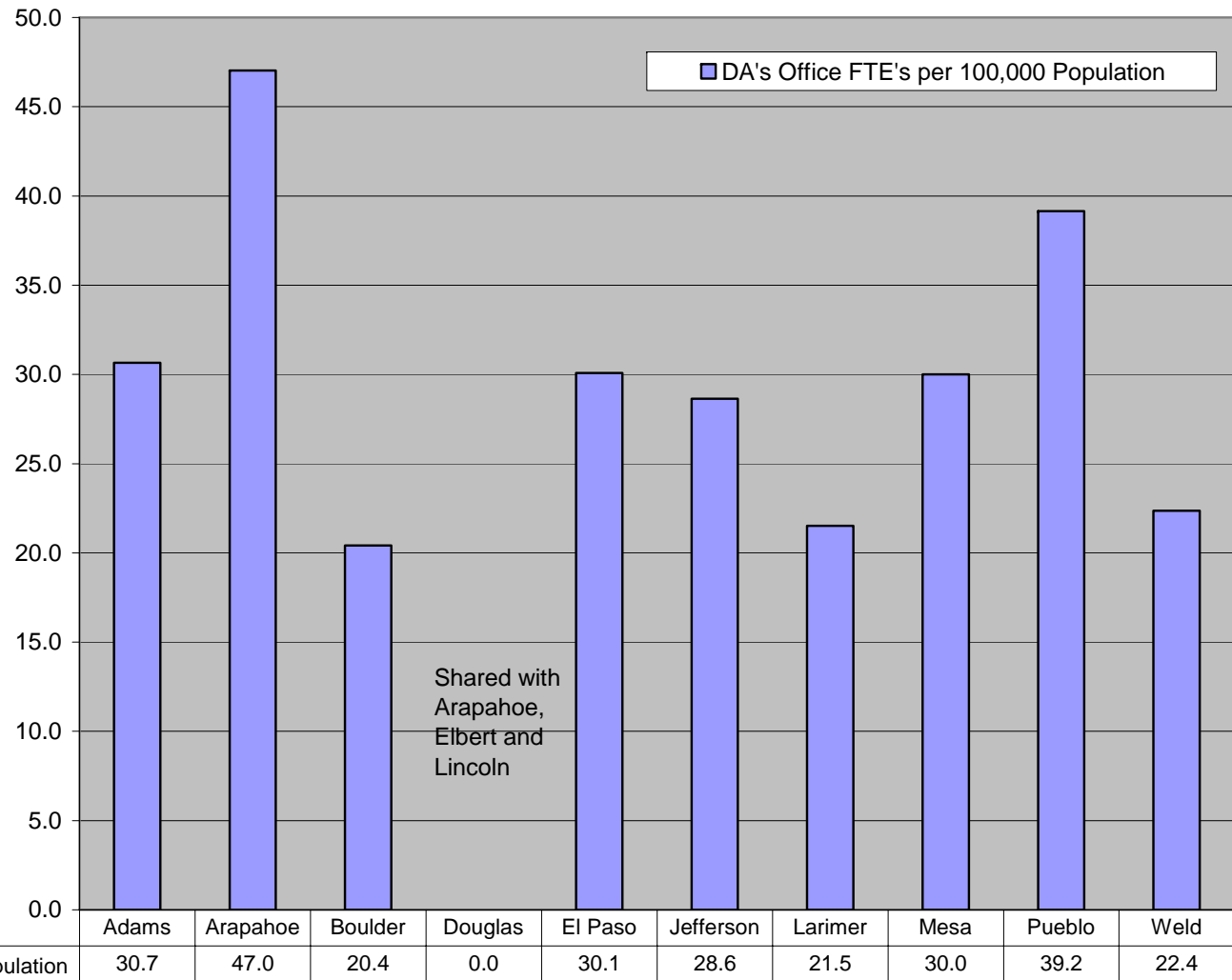


Clerk and Recorder's Office per 100,000 Population

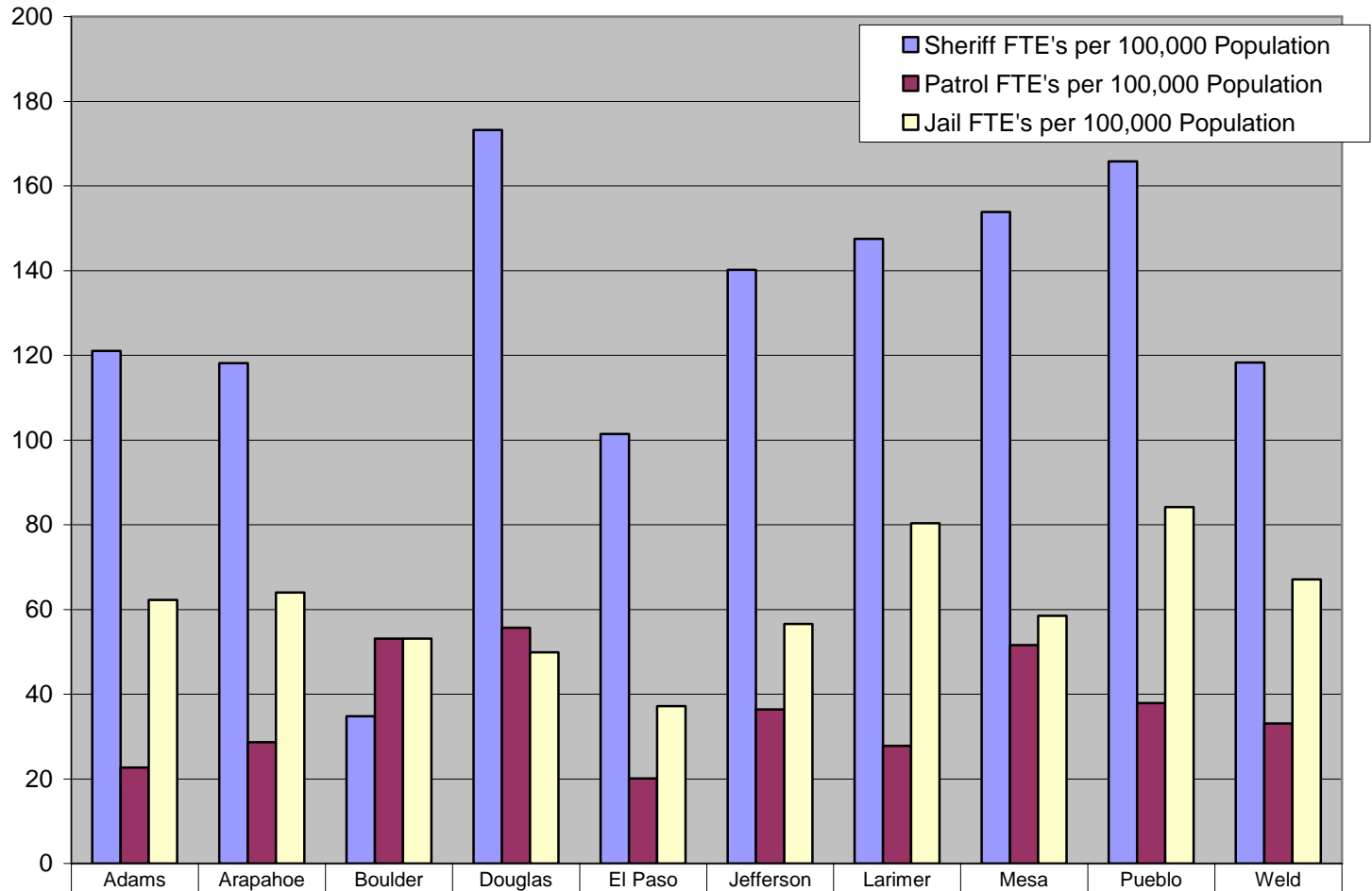


	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
Motor Vehicles FTE's per 100,000 Population	15.3	13.4	15.2	13.9	12.1	13.9	14.6	15.8	13.1	15.4
Recording FTE's per 100,000 Population	3.0	4.1	5.0	4.6	2.7	4.5	5.6	4.6	9.1	4.7
Elections FTE's per 100,000 Population	2.2	2.5	2.2	3.8	2.0	2.8	5.4	3.8	4.6	1.9
Clerk and Recorder Administration FTE's per 100,000 Population	1.0	1.8	1.0	2.7	5.7	1.8	5.6	4.2	0.7	1.4

DA's Office FTE's per 100,000 Population

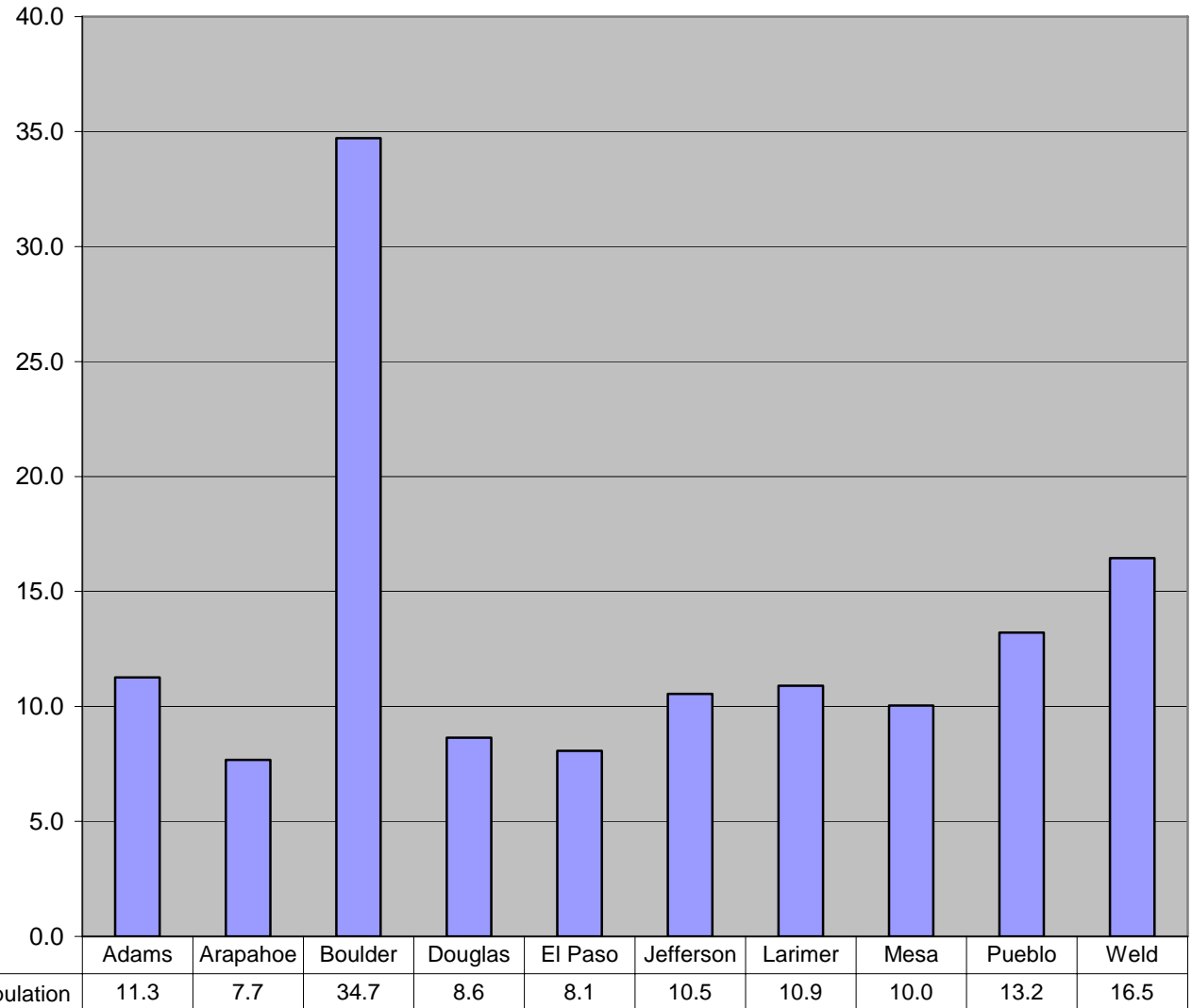


Sheriff's Office per 100,000 Population



■ Sheriff FTE's per 100,000 Population	121	118	35	173	101	140	148	154	166	118
■ Patrol FTE's per 100,000 Population	23	29	53	56	20	36	28	52	38	33
■ Jail FTE's per 100,000 Population	62	64	53	50	37	57	80	58	84	67

Patrol FTE's per 10,000 Unicorporated Population



Other Data

Number	Cost Included in Div / Dept Operating Budget (Y/N)	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
1	Wages & Overtime	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Y	Yes
2	F.I.C.A. Match	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Y	Yes
3	Retirement Contributions by County	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	N	Yes
4	Earned Vacation Accrual	No	No	Yes	Yes	No	No	Yes	No	N	Yes
5	Earned Sick Leave Accrual	No	No	Yes	Yes	No	No	Yes	No	N	Yes
6	Workers Compensation Insurance	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Y	No
7	Unemployment Insurance	No	No	Yes	Yes	Yes	Yes	Yes	No	N	Yes
8	Short/Long-Term Disability Insurance	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	N	Yes
9	Other Benefits	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	N	Yes
10	Programs with Client Payments	Yes	Yes	No	No	Yes	No	Some	Yes	Y	Yes
11	Interfund Payments for Services	No	yes, some	No	No	Yes	Yes	Some	Yes	N	Yes
12	Vehicle Use Rental from County Motor Pool/Fleet	Yes	No	Yes	No	Yes	Yes	Yes	Yes	N	Yes
13	Repair & Maintenance of Fleet Vehicles Used	Yes	yes, some	Yes	Yes	No	Yes	Yes	Yes	N	Yes
14	Telephone & Radio	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Y	Yes
15	Property/Casualty/Liability Insurance	No	Yes	Yes	Yes	No	Yes	Yes	Yes	N	No
16	Rent for Use of County Facilities	No	yes, some	No	No	SS only	Yes	No	No	N	No
17	Legal Costs	No	No	No	No	No	Yes	Some	No	N	No
18	Capital Outlay	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Y	Yes
19	Utilities	No	No	Yes	Yes	Enterprises	Yes	Yes	No	N	No
20	Indirect Management/Administration Costs	No	No	No	No	SS only	Yes	No	No	N	No
21	Computer Usage	No	grants only	No	No	SS only	Yes	No	No	N	No
22	Internal Service Fund for Information Systems	No	No	No	No	No	No	No	No	N	No
23	System Replacement Reserves Accumulated	N/A	No	No	No	No	Yes	No	No	N	No
24	a. Internal Service Fund for Equipment Replacement	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	N	Yes
	b. Equipment Replacement Reserves Accumulated	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	N	Yes
25	a. Internal Service Fund for Central Services	N	No	No	No	No	No	No	Yes	N	No
	b. Services Provided	N/A	-	No	No	No	No	No	No	N	No
26	a. Internal Service Fund for Fleet Maintenance/Motor Pool	Yes	No	No	No	Yes	No	No	Yes	N	Yes
	b. Equipment Replacement Reserves Accumulated	Yes	Yes	No	No	No	No	No	Yes	N	Yes
27	Internal Service Fund(s) for Self-Insured Risks/Benefits	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	N	Yes
28	Internal Service Fund for Retirement	No	Yes	No	No	No	Yes	No	No	Y	No

Future of the Data Book

The 10 County participants met before the onset of this year's project to discuss the current use of the Data Book, the purpose of collecting the data, the target audience, and future innovations to enhance the product. To date, the Data Book has been a tool used by Commissioners, the public / media, budget staff, and managers. Used primarily as a benchmarking tool to compare organizations across common operations, the book has also been used to aid staff decisions in that it provides context for best business practices.

To that purpose, understanding best business practices, and really furthering the pursuit of identifying performance measures, much discussion centered on ways to enhance the Data Book in order to provide:

- Historical perspectives on operations each organization
- Real-time (to the extent that organizational reporting is updated) data and updated information
- Flexibility in reporting and analysis tools, to allow for everyday management and evaluation rather than annually in the form of the Data Book
- Expanded analysis capabilities by way of user-friendly tools that would allow expanded analysis within the organization, and across the Ten County group for use by management, staff, and Commissioners
- Easy to update format to ease the process and lessen the cost of data collection and reporting that takes place each year with the production of the Data Book (especially since the production of the book takes place at budget time).

In line with these enhancements, one significant opportunity area discussed with the Ten County group was the idea to automate the data collection effort through the use of a web-based tool. This would not only ease the data collection effort, but allow for a place to house data for future use and comparison, to ease and open up the evaluation options for data, and to allow the potential for more users of the data by web-enabling access (to the extent that this is appropriate) to the data. Some of the practical logistical considerations around funding and implementing the web solution include establishing a membership fee for website (perhaps a logon fee, or book fee would also work annually); funding nominal hosting costs for the webpage and data warehouse (County responsibility or vendor); access to the data, internal or external, and security of the data to the extent that the data is open to public interpretation (considerations of a password protected logon process for certain individuals). The Ten County group is encouraged to pursue the web-enhancement initiative for the 2006 Data Book

Appendix

Summary: Modifications from Last Year's Data Book

The following notes include a breakdown of the additions made to the list of questions from last year's data book. The notes are listed accordingly with the titles of sections / worksheets in the data book.

Demographics

[No changes]

Revenues

- Added 20 (a-r) – added a question for each fund to determine the budget excluding transfers

Selected Budgets

- Added 22b. Total General Fund Budget, excluding transfers
- Added 29j. Financial Management (# of staff decentralized)
- Added 30e. % of operation outsourced
- Added 37a7. % of LEA budget subsidized
- Added 37b7. Number of FTE's grant funded
- Added 38e. IGA's for coroner's office (% of office supported by the County)
- Added 42i. % of facilities leased
- Added 48d. % of operation outsourced
- Added 52e. % of operation outsourced
- Added 55i. number of staff decentralized
- Added 55j. % of operation outsourced

Accounting

[No changes]

Ten County Data Book Survey Revisions

Demographics

17a. For % of unincorporated populations, the group decided to use Conservation Trust Fund numbers.

Revenues

13. For questions b-d, the notes in parenthesis are changed to read "12a, 12b, 12c, etc" rather than "2a, 2b, 2c, etc."

14. Added question to capture specific mill levy for: 14.f) Developmentally Disabled.

17e. Do not include COP's, this data is now captured in: 17.h) Lease-back proceeds.

17h. Added question to capture lease-back proceeds.

17f. this question was eliminated from the survey; please add the number back into the total for 19b.

Selected Budgets

35d. Added question to capture: 35d.) Releases.

44c. Use the data reported in County's HUTF road report to answer this question.

46c. Added question to capture: 46c.) Number of snow events (times plows were called out).

55. Added 55c.) Number of contracted FTE's.

57. Clarifying the intent of asking outsourcing questions: it's clear that the group has debated the extent to which each organization can capture "outsourcing." The intent of asking the outsourcing question is to understand, more from a big picture perspective, if there's a major portion of your operation that is outsourced, rather than trying to precisely determine the cost of any activity not performed by the County. We didn't define a specific threshold or number for each County to consider when evaluating whether or not an activity you're considering should or shouldn't be accounted for in the outsourced data. But for guiding context, for example, during our discussion we determined that a small project for elevator maintenance would not need to be accounted for in the exercise, while total janitorial services would be useful to consider.

58. Added question to account for the CSU Extension as most every County shared this function.

59. Added Human Services question to capture programs included.

60. Added Economic Development question to address programs supported (60a.) and capture annual incentives paid (60b.)

Accounting

No questions.

Matrix of Services

The purpose of the Matrix was to add context to the way certain funds are observed. The intent was that through identifying, for instance, programs that are commonly funded in each county's General Fund and programs that are uniquely funded in certain county's General Funds, we could better understand if and how we can compare General Fund numbers for each County. The Matrix was devised as a simple and efficient way to identify the similarities and differences in your funds. Main questions related to the matrix centered on programs that were perhaps commonly funded by each county in the General Fund, but funded by different departments within the General Fund. This is okay, and for these instances, the direction to each County is to "check" the box to indicate that the program is indeed funded in the General Fund and then to make a note in parenthesis next to the "check" to indicate that it isn't funded in the same department. Again, the intent being to understand what is common and what is different in each county's fund (General Fund, in addition to the other funds noted) so that we can understand if and how it is appropriate to compare data for each County.