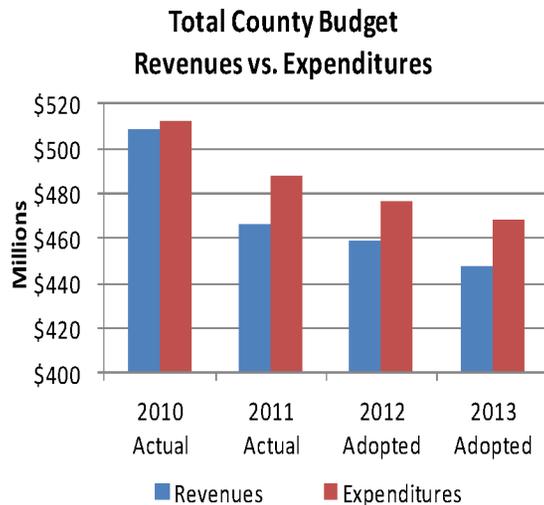


Budget Analysis

The chart below shows the total county revenues versus expenditures. Jefferson County has been fiscally responsible in reducing the budget over the past few years.

In 2009, the County appropriated \$76.6 million in Certificate of Participation (COP) bonds for Capital Projects. In addition, Social Services added 75 FTE's, which a portion is reflected starting in the 2010 budget.



For more information visit our website at:

<http://jeffco.us/budget>

2013 Adopted Budget by Department / Division

Department / Division	2013 Adopted Budget	FTE's
Assessor	\$ 4,810,894	53.0
Board of County Commissioners	\$ 769,784	5.0
Clerk & Recorder	\$ 14,330,544	109.5
Coroner	\$ 1,702,579	12.0
County Administrator	\$ 53,491,638	110.0
County Attorney	\$ 4,419,864	35.0
Development & Transportation	\$ 70,751,947	307.4
District Attorney	\$ 19,557,789	175.8
Finance & IT	\$ 21,727,828	117.4
Human Services	\$ 76,465,029	642.4
Library	\$ 25,799,322	215.0
Parks	\$ 41,556,162	116.1
Public Health	\$ 13,599,946	151.0
Public Trustee	\$ 1,202,007	9.0
Sheriff	\$ 90,559,805	820.5
Surveyor	\$ 11,690	1.0
Treasurer	\$ 1,719,854	13.0
Others	\$ 25,754,136	0.0
Total	\$ 468,230,818	2,893.1



Jefferson County
100 Jefferson County Parkway
Golden, CO 80419
303-271-8525

Jefferson County Colorado

2013 Adopted Budget

Adopted - December 4, 2012



Jefferson County Board of County Commissioners

District 1—Faye Griffin
 District 2—John Odom
 District 3—Donald Rosier

County Administrator
 Ralph Schell

Budget Overview

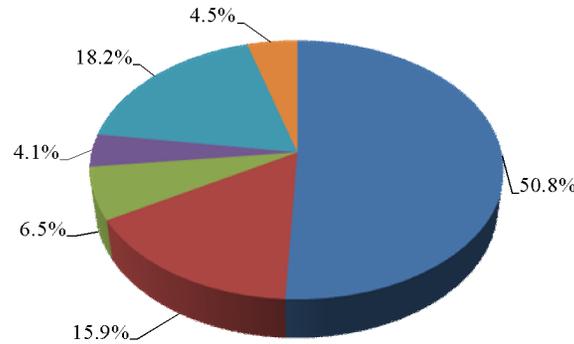
County Administrator Ralph Schell presented the 2013 Adopted Budget to the Jefferson County Board of County Commissioners for approval on Dec 4, 2012. The adopted budget of \$468.3 million includes \$344.5 million for operating expenditures, \$85.4 million in interfund transfers, and \$38.4 million for capital projects and equipment.

Budget Highlights

Jefferson County has experienced many of the same economic constraints as the rest of the Denver metropolitan area. Early fiscal planning and conservation of General Funds has created an environment where significant service level reductions are not anticipated, however, a preplanned use of fund balance to sustain operations will be needed in 2013. The Board of Commissioner's 2013 Adopted Budget includes:

- A 4% reduction in property tax revenues
- Reallocation of Mill Levy and Auto Ownership taxes within the County
- No salary increases
- Expenditures in the Road & Bridge Fund were reduced \$1.0 million
- The transfer from the General Fund to the Social Services Fund was limited to \$3.4 million
- Sheriff's Office expenditure budget was reduced \$500,000
- Non-Profits and Intergovernmental payments to chambers and outside organizations were reduced
- District Attorney was authorized 2.5 limited term FTE's

2013 Adopted Revenues



Sources of Funding

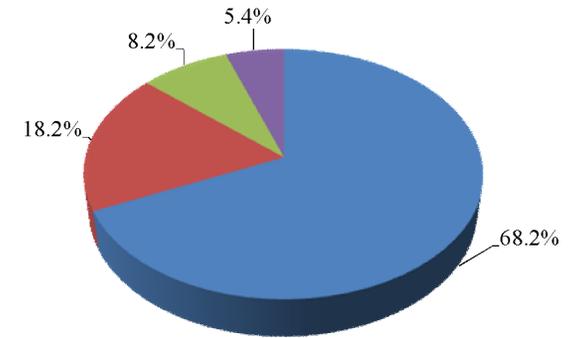
Taxes & Assessments	\$ 237,954,703
Intergovernmental	\$ 74,291,565
Charges for Services	\$ 30,635,466
Miscellaneous	\$ 19,100,405
Intra-County Transactions	\$ 85,403,778
Fund Balance	\$ 20,924,690
Total Revenues	\$ 468,310,607

2013 Adopted Mill Levy

County Funds	2012 Official		2013
	Mill Levy	Temporary Adjustment	Adopted Mill Levy
General Fund	14.576	1.423	15.999
Developmentally Disabled Fund	1.000	0.000	1.000
Road & Bridge Fund	3.280	(1.880)	1.400
Social Services Fund	1.710	(0.245)	1.465
Capital Expenditure Fund	1.912	(0.855)	1.057
Library Fund	3.500	(0.075)	3.425
Total	25.978	(1.632)	24.346

The 2013 Adopted Budget does not include any changes to the current tax rates.

2013 Adopted Expenditures



Sources of Uses

Operating	\$ 319,323,614
Interdepartmental	\$ 85,403,778
Capital Projects & Equipment	\$ 38,390,684
Debt Service	\$ 25,192,531
Total Expenditures	\$ 468,310,607

2013 Adopted Capital Projects

The 2013 Adopted Capital Projects total \$38.4 million. The major projects include:

- \$9.6 million for Safety Area at Airport
- \$4.0 million for Voting System replacement
- \$2.7 million for Chatfield, Garrison to Ken Caryl
- \$2.4 million for Fleet vehicle replacement
- \$2.2 million for Open Space Land Acquisition
- \$1.8 million for IT Network Capacity Upgrade
- \$1.6 million for FASTER safety related projects
- \$1.4 million for Clear Canyon Park
- \$1.4 million for Sheriff's Fleet Replacement