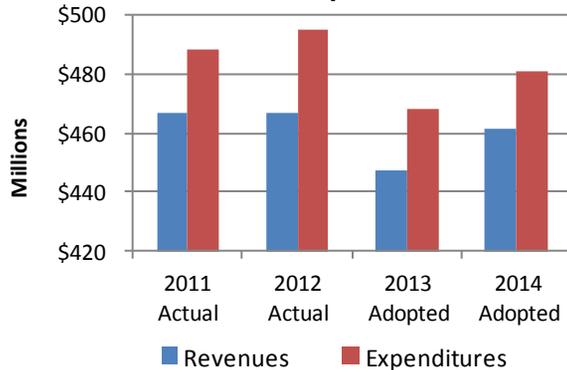


Budget Analysis

The chart below shows the total county revenues excluding fund balance versus expenditures. The Board of County Commissioners will be evaluating future budgets in order to realign revenues with expenditures and thus restoring some fund balance. The long term planning will address the County's limited financial resources.

In 2014, the budget increased by 40 FTE's with over 30 FTE's associated with Human Services to address grant programs and increase citizen need associated with the Healthcare Reform Act.

**Total County Budget
Revenues vs. Expenditures**



For more information visit our website at:

<http://jeffco.us/budget>

2014 Adopted Budget by Department

Department	2014 Adopted Budget	FTE's
Assessor	\$ 4,613,818	53.00
Board of County Commissioners	\$ 692,043	4.00
Clerk & Recorder	\$ 13,019,292	109.50
Coroner	\$ 1,758,672	12.00
County Administrator	\$ 56,786,961	112.00
County Attorney	\$ 4,244,151	35.00
Development & Transportation	\$ 79,604,824	308.40
District Attorney	\$ 19,803,229	174.35
Finance & IT	\$ 20,946,221	117.40
Human Services	\$ 74,543,254	677.69
Library	\$ 25,879,327	215.00
Parks	\$ 44,508,679	116.10
Public Health	\$ 13,748,562	153.35
Sheriff	\$ 91,613,538	822.50
Surveyor	\$ 13,073	1.00
Treasurer	\$ 1,649,672	13.00
Others	\$ 26,775,462	0.00
Separate Funds		
Meadow Ranch Public Imp	\$ 147,046	0.00
Public Trustee	\$ 900,518	9.00
Total	\$ 481,248,342	2,933.29



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

Jefferson County Colorado

2014 Adopted Budget

Adopted - November 26, 2013



Jefferson County Board of County Commissioners

District 1—Faye Griffin
 District 2—Casey Tighe
 District 3—Donald Rosier

County Administrator
 Ralph Schell

Budget Overview

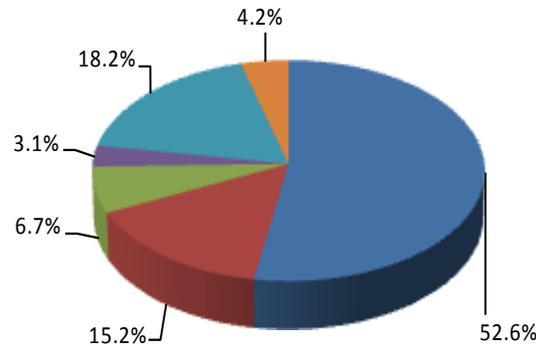
County Administrator Ralph Schell presented the 2014 Adopted Budget to the Jefferson County Board of County Commissioners for approval on November 26, 2013. The adopted budget of \$481.2 million includes \$350.5 million for operating expenditures, \$87.4 million in interfund transfers, and \$43.4 million for capital projects and equipment.

Budget Highlights

Jefferson County is dependent on Property Tax revenues which have yet to rebound from the economic downturn even though the economy is showing signs of improvement. The County has created an environment where significant service level reductions are not anticipated. A preplanned use of fund balance to sustain operations will be required in 2014. The Board of County Commissioner's 2014 Adopted Budget includes:

- Restoration of 1.500 mills of the temporary mill levy reduction
- A 3% salary budget increase to address merit, salary compression, retention, recruitment and market pay issues
- Operational budgets to remain flat
- The transfer from the General Fund to the Social Services Fund was limited to \$4.8 million
- Payments to Non-Profits were increased \$263,000 to provide more services to citizens
- Includes \$2.5 million for the mid-term elections

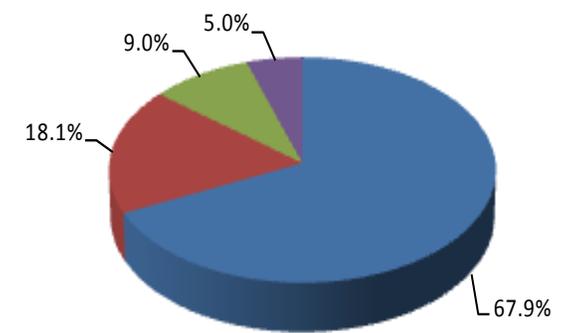
2014 Estimated Revenues



Sources

Taxes & Assessments	\$ 253,380,517
Intergovernmental	\$ 73,181,737
Charges for Services	\$ 32,517,690
Miscellaneous	\$ 14,723,481
Intra-County Transactions	\$ 87,412,799
Fund Balance	\$ 20,032,118
Total Revenues	\$ 481,248,342

2014 Adopted Expenditures



Uses

Operating	\$ 326,509,496
Interdepartmental	\$ 87,328,089
Capital Projects & Equipment	\$ 43,448,826
Debt Service	\$ 23,961,931
Total Expenditures	\$ 481,248,342

2014 Adopted Capital Projects

The 2014 Adopted Capital Projects total \$43.4 million. The major projects include:

- \$12.9 million for overlay at the Airport
- \$5.9 million to improve Quincy Avenue from Kipling to Wadsworth
- \$3.2 million for Clear Creek Canyon Trail
- \$3.0 million for Fleet vehicle replacement
- \$2.2 million for Open Space Land Acquisition
- \$1.6 million for safety related projects associated with FASTER funding
- \$1.3 million for Sheriff's fleet replacement
- \$1.2 million for chillers on the Courts and Administration building

2014 Adopted Mill Levy

County Funds	2014		
	Official Mill Levy	Temporary Adjustment	Adopted Mill Levy
General Fund	14.576	2.923	17.499
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 Mill Levy	25.978	(0.132)	25.846

The 2014 Adopted Budget includes restoration of 1.500 mills of the temporary mill levy adjustments.