

Elected Officials

Assessor
Jim Everson

Clerk & Recorder
Pam Anderson

Coroner
Katherine Loughrey-Stemp

District Attorney
Scott Storey

Sheriff
Ted Mink

Treasurer
Tim Kauffman

Public Health
Mark Johnson

Library
Marcellus Turner

Appointed Official

Public Trustee
Margaret T. Chapman

JEFFERSON COUNTY CITIZENS

BOARD OF COUNTY COMMISSIONERS
Faye Griffin J. Kevin McCasky Kathy Hartman

COUNTY ADMINISTRATOR
Jim Moore

COUNTY ATTORNEY
Ellen Wakeman

Public Information
Kathryn Heider

Special Projects
Coordinator
Kate Newman

COMMUNITY RESOURCES
Ralph Schell

HUMAN SERVICES
Lynn Johnson

DEVELOPMENT & TRANSPORTATION
Tim Carl

ADMINISTRATIVE SERVICES
Todd Leopold

Open Space
Ralph Schell

Boettcher Mansion
Cynthia Shaw-McLaughlin

Community Assistance
Lynnae Flora

Head Start
Gayle Perryman

Planning & Zoning
John Wolforth

Road & Bridge
Larry Benshoof

Accounting
Alan Boisvert

Information Technology
Joe Palmer

CSU Extension
Rusty Collins

Fairgrounds
Mark Danner

Workforce Development
Mary Russell

Business & Finance
Lynn Johnson

Building Safety
Becky Baker

Airport
Kenny Maenpa

Budget
Tina Caputo (Acting)

Human Resources
Pat Maher

Children Youth & Families
Mary Berg

Justice Services
Tom Giacinti

Highways & Transportation
Zeke Zebauers

Purchasing
Jim Garner

Fleet
Buck Benke

Community Development
Kat Douglas

Facilities and Construction Mgmt.
Dan Brindle

2010 Jefferson County Adopted Budget
Summary of Expenditures by Department / Division

Department / Division	Operating Expenditures	Business Cases	Five-Year Capital Requests	Interfund Transfers	2010 Adopted Budget
Assessor's Office*	3,835,370	23,200	-	1,084,321	4,942,891
Board of County Commissioners*	520,105	-	-	517,506	1,037,611
Clerk and Recorder's Office*					
Administration	864,860	-	-	185,163	1,050,023
Clerk to the Board	214,389	-	-	49,088	263,477
Elections	2,237,321	2,929,480	-	652,824	5,819,625
Motor Vehicle	4,085,978	-	-	767,804	4,853,782
Recording	1,493,984	-	250,000	159,402	1,903,386
Total	8,896,532	2,929,480	250,000	1,814,281	13,890,293
Coroner's Office*	1,392,850	48,040	-	210,712	1,651,602
District Attorney's Office*	16,097,593	-	1,500,000	1,825,192	19,422,785
Sheriff's Office*					
Criminal Investigations	6,752,587	-	-	-	6,752,587
Detentions	34,702,990	58,163	-	-	34,761,153
Emergency Management	364,638	-	-	8,002	372,640
Executive	1,580,267	-	-	-	1,580,267
Inmate Welfare	764,292	-	-	35,615	799,907
Law Enforcement	19,113,013	-	-	569,000	19,682,013
Support Services	15,747,989	20,000	3,751,012	4,536,290	24,055,291
Total	79,025,776	78,163	3,751,012	5,148,907	88,003,858
Surveyor's Office*	6,469	-	-	2,244	8,713
Treasurer's Office*	1,462,509	-	1,500,000	493,604	3,456,113
Public Trustee's Office**	511,254	13,000	-	414,746	939,000
Community Resources Department					
Boettcher Mansion	473,097	-	-	62,735	535,832
CSU Extension	665,025	-	-	96,361	761,386
Fairgrounds	760,884	-	-	369,522	1,130,406
Open Space****	31,483,062	332,229	6,917,896	1,902,046	40,635,233
Total	33,382,068	332,229	6,917,896	2,430,664	43,062,857
Development & Transportation Department					
Administration	222,593	-	-	15,743	238,336
Airport	2,364,434	-	1,060,000	501,930	3,926,364
Building Safety	2,808,966	-	-	757,799	3,566,765
Transportation & Engineering	3,443,589	-	370,000	659,492	4,473,081
Planning & Zoning	3,504,516	-	-	941,548	4,446,064
Road & Bridge****	23,495,137	1,299,000	2,278,006	9,568,101	36,640,244
SE Sales Tax Debt Service Fund	1,525,238	-	-	9,500,000	11,025,238
SE Sales Tax Capital Project Fund	-	-	12,222,000	733,780	12,955,780
Traffic Impact Fund - Central	-	-	150,000	3,212	153,212
Traffic Impact Fund - Evergreen / Conifer	270,000	-	11,000	176,546	457,546
Traffic Impact Fund - North Mountains	-	-	500,000	1,837	501,837
Traffic Impact Fund - North Plains	-	-	-	2,830	2,830
Traffic Impact Fund - South	-	-	4,750,000	102,033	4,852,033
Total	37,634,473	1,299,000	21,341,006	22,964,851	83,239,330
Jefferson County Public Health	12,196,404	-	8,100	988,519	13,193,023

**2010 Jefferson County Adopted Budget
Summary of Expenditures by Department / Division**

Department / Division	Operating Expenditures	Business Cases	Five-Year Capital Requests	Interfund Transfers	2010 Adopted Budget
Human Services Department					
Business & Finance****	7,376,939	-	494,912	2,886,417	10,758,268
Children, Youth and Families	16,273,298	-	-	1,749,812	18,023,110
Community Assistance	24,426,905	-	-	1,603,620	26,030,525
Community Development	10,905,934	-	-	70,176	10,976,110
Developmentally Disabled Fund	7,165,562	-	-	136,153	7,301,715
Head Start	3,652,558	-	-	343,126	3,995,684
Justice Services	7,081,222	-	-	471,765	7,552,987
Workforce Development	4,307,879	-	-	565,732	4,873,611
Total	81,190,297	-	494,912	7,826,801	89,512,010
Library	25,231,614	-	2,241,800	1,162,798	28,636,212
Administrative Services Department					
Accounting	1,801,861	32,000	-	241,502	2,075,363
Administration	259,408	-	-	16,921	276,329
Budget and Management Analysis	575,175	-	-	96,041	671,216
Human Resources	1,346,329	-	-	588,337	1,934,666
Employee Benefits	8,595,843	-	-	17,707,579	26,303,422
Facilities & Construction Mgmt.***	8,747,243	-	1,334,138	2,368,794	12,450,175
Fleet Services	5,853,879	-	3,919,607	366,215	10,139,701
Information Technology Services***	11,734,681	110,434	-	1,717,992	13,563,107
Purchasing	789,058	-	-	135,125	924,183
Risk Management	1,415,844	-	-	225,756	1,641,600
Worker's Compensation	550,158	-	-	787,438	1,337,596
Total	41,669,479	142,434	5,253,745	24,251,700	71,317,358
County Administrator's Office					
County Administration	889,243	72,000	-	132,294	1,093,537
Public Information Office	561,743	-	-	61,650	623,393
Total	1,450,986	72,000	-	193,944	1,716,930
County Attorney's Office					
	3,662,242	-	-	1,103,586	4,765,828
Other Divisions					
Capital Expenditure Fund****	9,050,319	-	2,547,467	182,385	11,780,171
Conservation Trust Fund	211,375	-	-	83,000	294,375
Contingency Fund	-	-	-	2,639	2,639
Meadow Ranch Public Improvement Fund	158,915	-	-	3,500	162,415
General Fund - Historical Commission	11,000	-	-	71,994	82,994
General Fund - Intergovernmental Projects	1,011,716	-	-	18,637,451	19,649,167
General Fund - Non Departmental	2,548,000	109,500	-	2,585,427	5,242,927
Solid Waste Emergency Reserve Fund	50,500	-	-	2,654	53,154
Solid Waste Management Fund	209,814	-	-	83,433	293,247
Wildland Fire Fund	10,000	-	-	1,395	11,395
Total	13,261,639	109,500	2,547,467	21,653,878	37,572,484
2010 Appropriated Expenditures & Transfers	361,427,660	5,047,046	45,805,938	94,088,254	506,368,898

* Elected Official's Office

** Governor Appointed Office

*** Capital Requests for these divisions have been allocated to various funds.

**** Capital Requests for these divisions include projects for IT Services and Facilities & Construction Mgmt.

2010 Jefferson County Adopted Budget
2008 - 2010 Summary of FTEs by Department / Division

Department / Division	2008 FTE Count as Amended	2009 FTE Count as Amended	2010 Requested FTE	2010 Adopted FTE Count
Assessor's Office*	57.00	57.00	-	57.00
Board of County Commissioners*	5.00	5.00	-	5.00
Clerk and Recorder's Office*				
Administration	7.60	8.60	-	8.60
Clerk to the Board	3.00	3.00	-	3.00
Elections	17.00	16.00	-	16.00
Motor Vehicle	68.50	68.50	-	68.50
Recording	22.00	22.00	-	22.00
Total	118.10	118.10	-	118.10
Coroner's Office*	9.80	12.00	-	12.00
District Attorney's Office*	167.30	167.80	-	167.80
Sheriff's Office*				
Criminal Investigations	74.00	74.00	-	74.00
Detentions	362.00	361.00	-	361.00
Emergency Management	4.00	4.00	-	4.00
Executive	16.00	17.00	-	17.00
Inmate Welfare	9.00	9.00	-	9.00
Law Enforcement	210.00	210.00	-	210.00
Support Services	140.50	140.50	-	140.50
Total	815.50	815.50	-	815.50
Surveyor's Office*	1.00	1.00	-	1.00
Treasurer's Office*	17.50	17.50	-	17.50
Public Trustee's Office**	5.00	5.00	1.00	6.00
Community Resources Department				
Boettcher Mansion	6.00	6.00	-	6.00
CSU Extension	5.50	5.50	-	5.50
Fairgrounds	9.00	9.00	-	9.00
Open Space	94.90	94.90	2.00	96.90
Total	115.40	115.40	2.00	117.40
Development & Transportation Department				
Administration	3.00	2.00	-	2.00
Airport	21.80	21.80	-	21.80
Building Safety	37.00	32.00	-	32.00
Transportation & Engineering	37.00	36.00	-	36.00
Planning & Zoning	48.00	46.00	-	46.00
Road & Bridge	182.00	182.00	-	182.00
Total	328.80	319.80	-	319.80

2010 Jefferson County Adopted Budget
2008 - 2010 Summary of FTEs by Department / Division

Department / Division	2008 FTE Count as Amended	2009 FTE Count as Amended	2010 Requested FTE	2010 Adopted FTE Count
Human Services Department				
Community Development	4.00	4.00	-	4.00
Head Start	55.70	55.70	-	55.70
Justice Services	35.50	36.50	-	36.50
Social Services	476.30	476.30	-	476.30
Workforce Development	56.50	56.50	-	56.50
Total	628.00	629.00	-	629.00
Jefferson County Public Health				
	156.20	163.40	-	163.40
Library				
	210.65	215.00	-	215.00
Administrative Services Department				
Accounting	22.00	22.00	(1.00)	21.00
Administrative Services	2.00	2.00	-	2.00
Benefits	4.00	4.00	-	4.00
Budget and Management Analysis	6.00	6.00	-	6.00
Facilities & Construction Mgmt.	55.80	57.80	-	57.80
Fleet Services	30.00	30.00	-	30.00
Human Resources	15.00	15.00	-	15.00
Information Technology Services	81.00	81.00	1.00	82.00
Purchasing	10.00	10.00	-	10.00
Self Insurance	2.00	2.00	-	2.00
Worker's Compensation	1.00	1.00	-	1.00
Total	228.80	230.80	-	230.80
County Administrator's Office				
County Administrator's	7.00	6.00	-	6.00
Public Information Office	6.00	6.00	-	6.00
Total	13.00	12.00	-	12.00
County Attorney's Office				
	39.00	39.00	-	39.00
Internal Audit Department				
	2.00	-	-	-
Total Authorized Positions	2,918.05	2,923.30	3.00	2,926.30

* Elected Official's Office

** Governor Appointed Office

2010 Jefferson County Adopted Budget
Administrative Services
Todd Leopold, Director

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges For Services	2,919	-	-
Other Income	136	-	-
Intra-County Transactions	-	22,622	-
General Government Revenues	6,006,174	6,413,356	7,149,223
TOTAL - Administrative Services	6,009,229	6,435,978	7,149,223

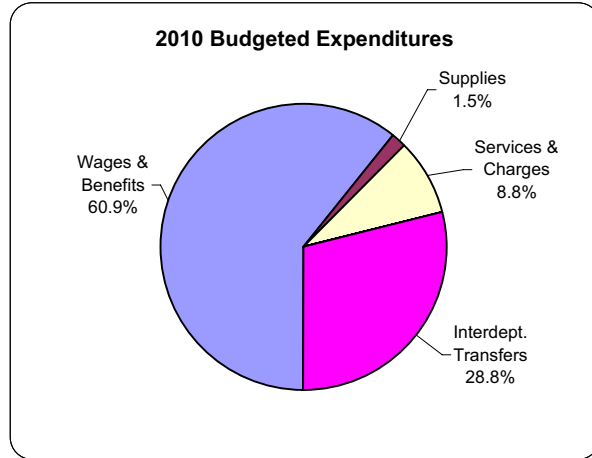
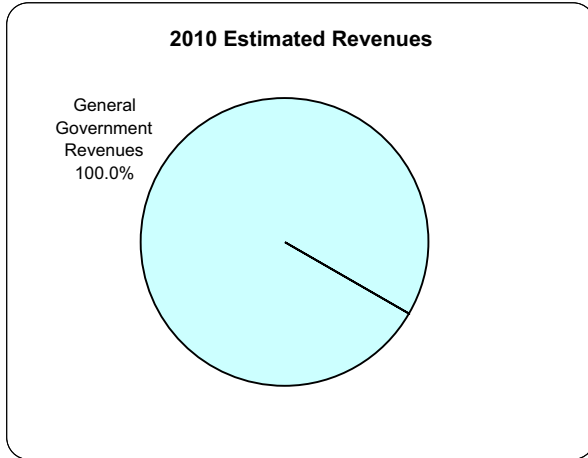
2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	6,009,228	6,435,978	7,149,223
TOTAL - Administrative Services	6,009,228	6,435,978	7,149,223

Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Accounting	1,853,450	1,925,099	1,833,861
Administration	245,158	258,903	259,408
Budget & Management Analysis	465,270	575,865	575,175
Facilities & Construction Management - Bio Energy	-	-	20,196
Human Resources	1,125,688	1,442,959	1,346,329
Information Technology - Records & Archives / Document Production	-	-	267,399
Purchasing	737,386	786,567	789,058
<i>Interdepartmental Transfers</i>	1,582,275	1,446,585	2,057,797
TOTAL - Administrative Services	6,009,228	6,435,978	7,149,223

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	3,724,000	4,253,653	4,353,836
Supplies	131,889	123,830	111,069
Services & Charges	571,064	611,910	626,521
Total Operating Expenditures (excluding Interdepartmental)	4,426,953	4,989,393	5,091,426
Capital Projects & Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	1,582,275	1,446,585	2,057,797
TOTAL - Administrative Services	6,009,228	6,435,978	7,149,223

2010 Jefferson County Adopted Budget
Administrative Services
Todd Leopold, Director



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Accounting - Audit Services	-	32,000	
TOTAL - Administrative Services	-	32,000	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None			-
TOTAL - Administrative Services	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Accounting	22.00	22.00	21.00
Administration	2.00	2.00	2.00
Budget & Management Analysis	6.00	6.00	6.00
Human Resources	15.00	15.00	15.00
Purchasing	10.00	10.00	10.00
TOTAL - Administrative Services	55.00	55.00	54.00

2010 Jefferson County Adopted Budget
Assessor's Office
Jim Everson, Assessor

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges For Services	106,678	120,463	120,463
General Government Revenues	4,424,964	8,929,208	4,822,428
TOTAL - Assessor's Office	4,531,642	9,049,671	4,942,891

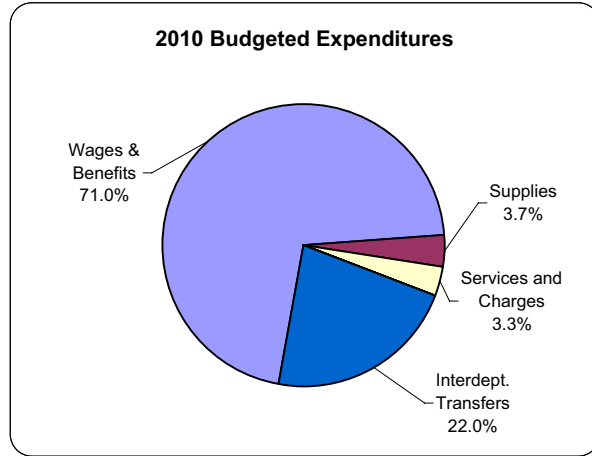
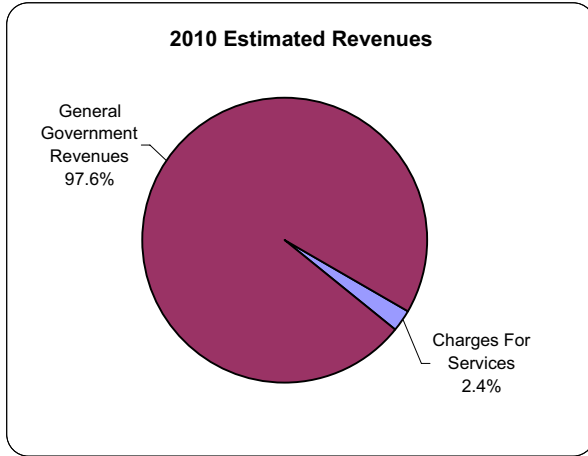
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	4,531,642	9,049,671	4,942,891
TOTAL - Assessor's Office	4,531,642	9,049,671	4,942,891

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Assessor	3,607,787	8,148,326	3,858,570
Interdepartmental Transfers	923,855	901,345	1,084,321
TOTAL - Assessor's Office	4,531,642	9,049,671	4,942,891

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	3,369,423	3,872,913	3,510,537
Supplies	126,177	138,000	184,100
Services and Charges	112,187	186,833	163,933
Total Operating Expenditures (excluding Interdepartmental)	3,607,787	4,197,746	3,858,570
Capital Projects and Equipment	-	-	-
Five-Year Capital Plan	-	3,950,580	-
Total Capital Expenditures	-	3,950,580	-
Interdepartmental Transfers	923,855	901,345	1,084,321
TOTAL - Assessor's Office	4,531,642	9,049,671	4,942,891

2010 Jefferson County Adopted Budget
Assessor's Office
Jim Everson, Assessor



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Postage	-	23,200	-
TOTAL - Assessor's Office	-	23,200	-

<u>Five-Year One-Time Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Assessor's Office	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Assessor	57.0	57.0	57.0
TOTAL - Assessor's Office	57.0	57.0	57.0

2010 Jefferson County Adopted Budget
Board of County Commissioners Office
Faye Griffin - District 1, J. Kevin McCasky - District 2, Kathy Hartman - District 3

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges for Services	-	-	-
General Government Revenues	829,372	1,069,638	1,037,611
TOTAL - Board of County Commissioners	829,372	1,069,638	1,037,611

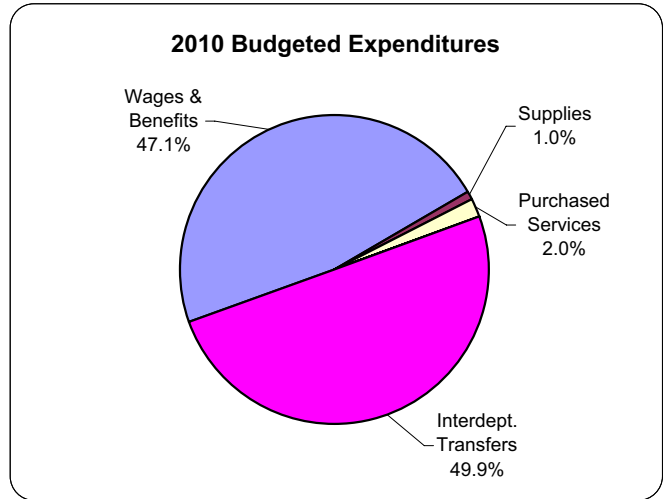
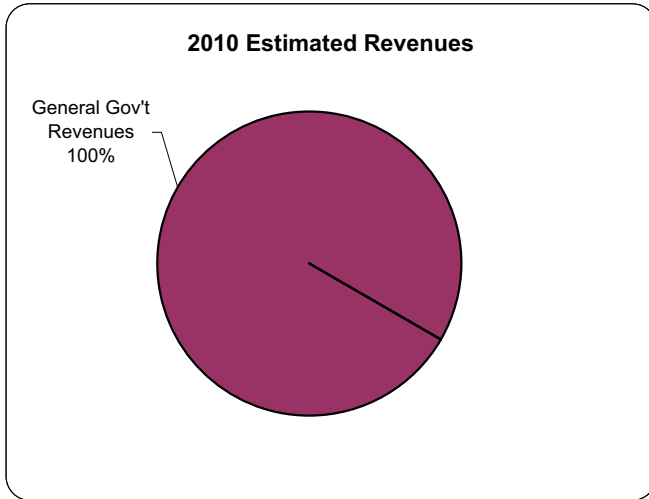
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	829,372	1,069,638	1,037,611
TOTAL - Board of County Commissioners	829,372	1,069,638	1,037,611

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Board of County Commissioners	452,794	516,662	520,105
<i>Interdepartmental Transfers</i>	376,578	552,976	517,506
TOTAL - Board of County Commissioners	829,372	1,069,638	1,037,611

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits*	427,626	485,862	489,305
Supplies	4,986	10,000	10,000
Services and Charges	20,182	20,800	20,800
Total Operating Expenditures (excluding Interdepartmental)	452,794	516,662	520,105
Capital Projects and Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	376,578	552,976	517,506
TOTAL - Board of County Commissioners	829,372	1,069,638	1,037,611

2010 Jefferson County Adopted Budget
Board of County Commissioners Office
Faye Griffin - District 1, J. Kevin McCasky - District 2, Kathy Hartman - District 3



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - Board of County Commissioners	-	-	-

<u>Five-Year One-Time Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Board of County Commissioners	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Board of County Commissioners	5.0	5.0	5.0
TOTAL - Board of County Commissioners	5.0	5.0	5.0

2010 Jefferson County Adopted Budget
Clerk & Recorder's Office
Pam Anderson, Clerk & Recorder

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Licenses and Permits	60,484	49,000	57,850
Charges for Services	9,317,312	8,694,598	8,975,136
Investment Income	34,425	-	8,900
Fines & Forfeitures	1,000	-	1,000
General Government Revenues	4,151,201	2,552,504	4,847,407
TOTAL - Clerk & Recorder's Office	13,564,421	11,296,102	13,890,293

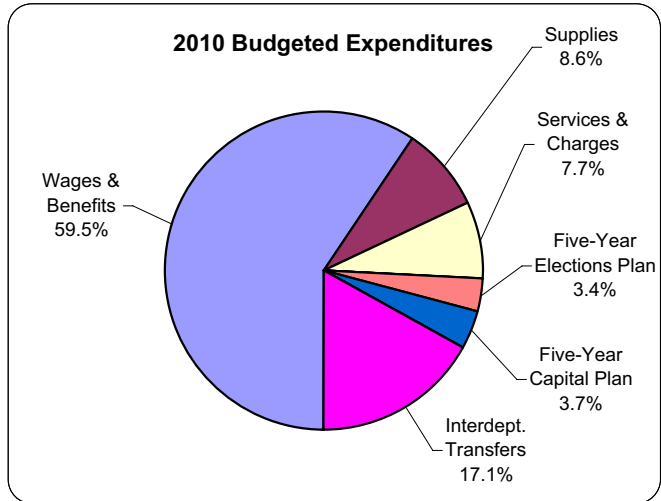
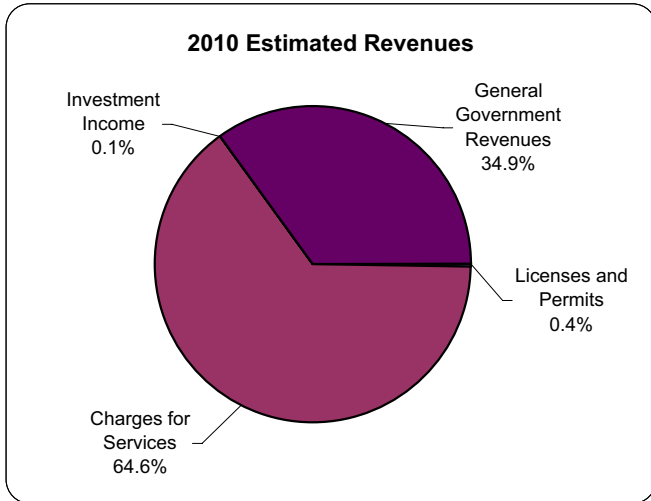
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	13,299,066	11,161,247	13,745,293
Clerk & Recorder Electronic Filing Fund	265,356	134,855	145,000
TOTAL - Clerk & Recorder's Office	13,564,422	11,296,102	13,890,293

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Administration	676,849	684,034	864,860
Clerk to the Board	204,864	209,073	214,389
Elections	5,687,163	3,016,396	5,166,801
Motor Vehicles	3,588,217	3,936,447	4,085,978
Recording	1,433,734	1,525,490	1,743,984
<i>Interdepartmental Transfers</i>	1,973,594	1,924,662	1,814,281
TOTAL - Clerk & Recorder's Office	13,564,422	11,296,102	13,890,293

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	7,265,742	6,725,481	6,690,936
Supplies	977,219	969,950	976,000
Services & Charges	3,335,867	870,996	1,084,596
Total Operating Expenditures (excluding Interdepartmental)	11,578,827	8,566,427	8,751,532
Five-Year Elections Plan	-	385,158	2,929,480
Five-Year Capital Plan	12,000	419,855	395,000
Total Capital Expenditures	12,000	805,013	3,324,480
Interdepartmental Transfers	1,973,594	1,924,662	1,814,281
TOTAL - Clerk & Recorder's Office	13,564,422	11,296,102	13,890,293

2010 Jefferson County Adopted Budget
Clerk & Recorder's Office
Pam Anderson, Clerk & Recorder



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Mid-term Election year Costs	2,929,480	-	-
TOTAL - Clerk & Recorder's Office	2,929,480	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
E-Filing Fund - Replace Anthem Recording System	250,000	280,000	530,000
E-Filing Fund - Microfilm Conversion Project	145,000	-	145,000
TOTAL - Clerk & Recorder's Office	395,000	280,000	675,000

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Administration	7.6	8.6	8.6
Clerk to the Board	3.0	3.0	3.0
Elections	17.0	16.0	16.0
Motor Vehicles	68.5	68.5	68.5
Recording	22.0	22.0	22.0
TOTAL - Clerk & Recorder's Office	118.1	118.1	118.1

2010 Jefferson County Adopted Budget
Community Resources Department
Ralph Schell, Director

2010 Estimated Revenues

Revenues by Category	2008 Actual	2009 Adopted	2010 Adopted
Taxes and Special Assessments	33,103,130	34,301,425	34,440,495
Intergovernmental Revenue	5,001,380	-	-
Charges for Services	826,138	840,327	864,575
Fines & Forfeitures	14,700	8,000	8,500
Investment Income	2,178,700	1,986,102	827,093
Rental Income	328,000	332,012	357,112
Contributions and Donations	19,679	18,500	18,000
Other Income	277,830	50,000	50,000
Intra-County Transactions	445,751	469,004	169,000
Proceeds - Sale of Assets	313	2,500	2,500
General Government Revenues / Use of Fund Balance	(339,508)	9,147,786	6,325,582
TOTAL - Community Resources	41,856,113	47,155,656	43,062,857

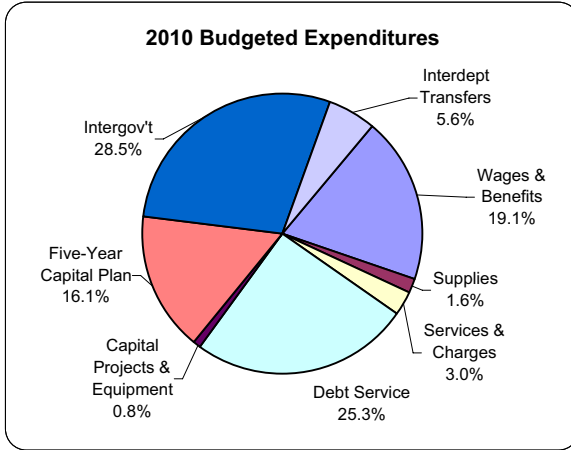
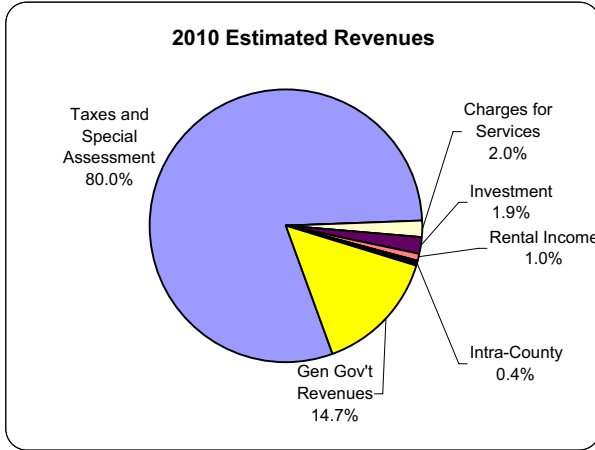
2010 Budgeted Expenditures

Expenditures by Fund	2008 Actual	2009 Adopted	2010 Adopted
General Fund	1,892,980	2,014,224	1,891,792
Boettcher Mansion Fund	500,827	560,212	535,832
Open Space Fund	12,955,841	15,975,758	14,248,248
Open Space Cities Share Fund	10,032,500	10,461,935	10,504,352
Open Space Debt Service 1999 Fund	8,455,669	8,457,694	6,193,100
Open Space Debt Service 2001 Fund	2,489,073	2,488,093	2,487,793
Open Space Land Acquisition / Construction Fund	3,331,746	5,000,000	5,000,000
Open Space Debt Service 2005 Fund	2,197,477	2,197,740	2,201,740
TOTAL - Community Resources	41,856,113	47,155,656	43,062,857

Expenditures by Division	2008 Actual	2009 Adopted	2010 Adopted
Boettcher Mansion	447,946	492,667	473,097
CSU Extension	655,676	674,692	665,025
Fairgrounds	706,233	732,191	760,884
Open Space	37,731,693	42,259,578	38,733,187
Interdepartmental Transfer	2,314,565	2,996,528	2,430,664
TOTAL - Community Resources	41,856,113	47,155,656	43,062,857

Expenditures by Category	2008 Actual	2009 Adopted	2010 Adopted
Wages & Benefits	7,971,989	8,325,671	8,224,917
Supplies	645,174	661,599	690,784
Services & Charges	1,188,445	1,306,634	1,283,199
Debt Service	13,142,219	13,143,527	10,882,633
Total Operating Expenditures (excluding Interdepartmental)	22,947,827	23,437,431	21,081,533
Capital Projects & Equipment	43,878	89,000	338,500
Five-Year Capital Plan	4,577,117	7,780,000	6,917,896
Total Capital Expenditures	4,620,995	7,869,000	7,256,396
Intergovernmental	11,972,726	12,852,697	12,294,264
Interdepartmental Transfer	2,314,565	2,996,528	2,430,664
TOTAL - Community Resources	41,856,113	47,155,656	43,062,857

2010 Jefferson County Adopted Budget
Community Resources Department
Ralph Schell, Director



2010 Budget Requests

Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
Boettcher Mansion	-	-	-
CSU Extension	-	-	-
Fairgrounds	-	-	-
Open Space	225,000	107,229	2.0
TOTAL - Community Resources	225,000	107,229	2.0

Five-Year Capital Plan	2010 Requests	2011 - 2014 Requests	Total Requests
Boettcher Mansion	-	-	-
CSU Extension	-	-	-
Fairgrounds	-	-	-
Open Space	6,917,896	25,543,779	27,461,675
TOTAL - Community Resources	6,917,896	25,543,779	27,461,675

2010 Position Authorization (FTEs)

Position Authorization by Division	2008 Actual	2009 Amended	2010 Adopted
Boettcher Mansion	6.0	6.0	6.0
CSU Extension	5.5	5.5	5.5
Fairgrounds	9.0	9.0	9.0
Open Space	94.6	94.9	96.9
TOTAL - Community Resources	115.1	115.4	117.4

2010 Jefferson County Adopted Budget
Coroner's Office
Katherine Loughrey-Stemp, Coroner

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges for Services	8,708	9,000	9,000
Other Income	-	-	-
General Governmental Revenues	1,366,967	1,600,322	1,642,602
TOTAL - Coroner's Office	1,375,675	1,609,322	1,651,602

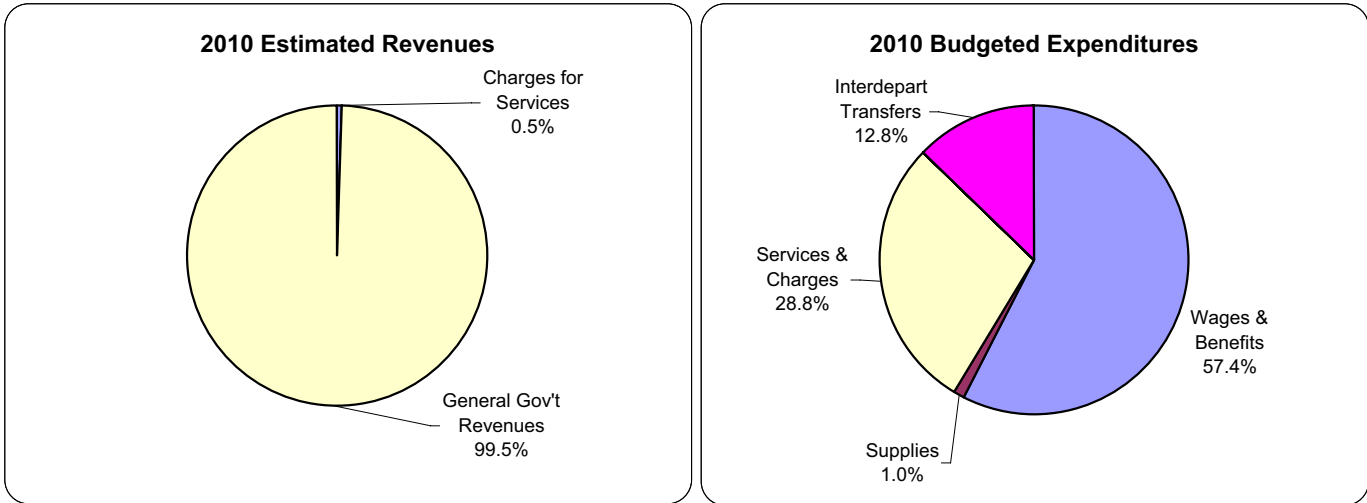
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	1,375,675	1,609,322	1,651,602
TOTAL - Coroner's Office	1,375,675	1,609,322	1,651,602

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Coroner	1,216,880	1,434,276	1,440,890
<i>Interdepartmental Transfers</i>	158,795	175,046	210,712
TOTAL - Coroner's Office	1,375,675	1,609,322	1,651,602

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	854,947	990,535	949,109
Supplies	21,084	16,781	16,781
Services & Charges	340,849	426,960	475,000
Total Operating Expenditures (excluding Interdepartmental)	1,216,880	1,434,276	1,440,890
Capital Projects & Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	158,795	175,046	210,712
TOTAL - Coroner's Office	1,375,675	1,609,322	1,651,602

2010 Jefferson County Adopted Budget
Coroner's Office
Katherine Loughrey-Stemp, Coroner



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Coroner Autopsy Services	-	30,000	-
Coroner Toxicology & Medical	-	18,040	-
TOTAL - Coroner's Office	-	48,040	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Coroner's Office	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Coroner	9.5	12.0	12.0
TOTAL - Coroner's Office	9.5	12.0	12.0

2010 Jefferson County Adopted Budget
County Administrator's Office
Jim Moore, County Administrator

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges For Services	23	-	-
General Government Revenues	1,588,251	1,735,254	1,716,930
TOTAL - County Administrator's Office	1,588,274	1,735,254	1,716,930

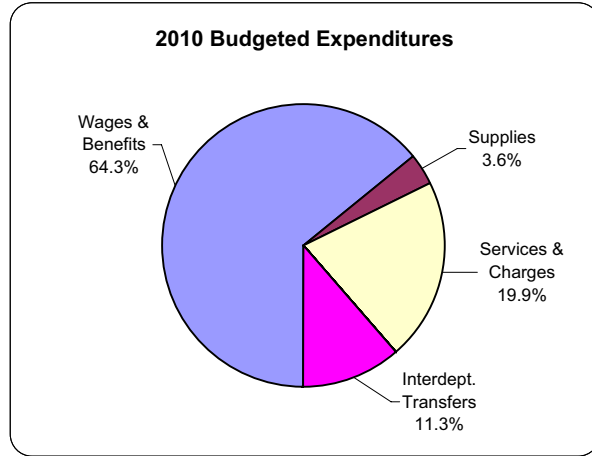
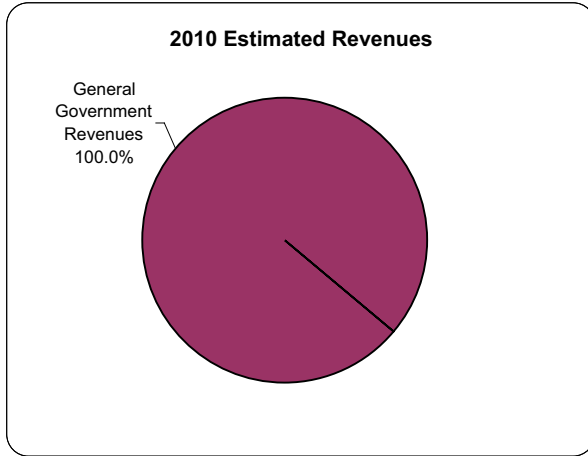
2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	1,588,274	1,735,254	1,716,930
TOTAL - County Administrator's Office	1,588,274	1,735,254	1,716,930

Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
County Administrator	1,344,817	960,444	889,243
Public Information Office	1,288	544,747	633,743
Interdepartmental Transfers	242,169	230,063	193,944
TOTAL - County Administrator's Office	1,588,274	1,735,254	1,716,930

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	1,090,641	1,157,809	1,103,604
Supplies	16,249	49,027	62,027
Services & Charges	239,215	298,355	357,355
Total Operating Expenditures (excluding Interdepartmental)	1,346,105	1,505,191	1,522,986
Capital Projects and Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	242,169	230,063	193,944
TOTAL - County Administrator's Office	1,588,274	1,735,254	1,716,930

2010 Jefferson County Adopted Budget
County Administrator's Office
Jim Moore, County Administrator



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Joint Video News Show		5,000	-
Flat Screen TV and DVD player	3,000	-	-
Video Streaming and Citizen Involvement	54,000	-	-
Sesquicentennial Celebration	10,000	-	-
TOTAL - County Administrator's Office	67,000	5,000	-

<u>Five-Year One-Time Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
TOTAL - County Administrator's Office	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
County Administrator	7.0	6.0	6.0
Public Information Office	6.0	6.0	6.0
TOTAL - County Administrator's Office	13.0	12.0	12.0

2010 Jefferson County Adopted Budget
County Attorney's Office
Ellen Wakeman, County Attorney

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges for Services	1,734	-	-
Other Income	787	-	-
Intracounty Transactions	1,602,412	1,928,916	1,834,455
General Governmental Revenues	2,246,588	2,354,605	2,931,373
TOTAL - County Attorney's Office	3,851,521	4,283,521	4,765,828

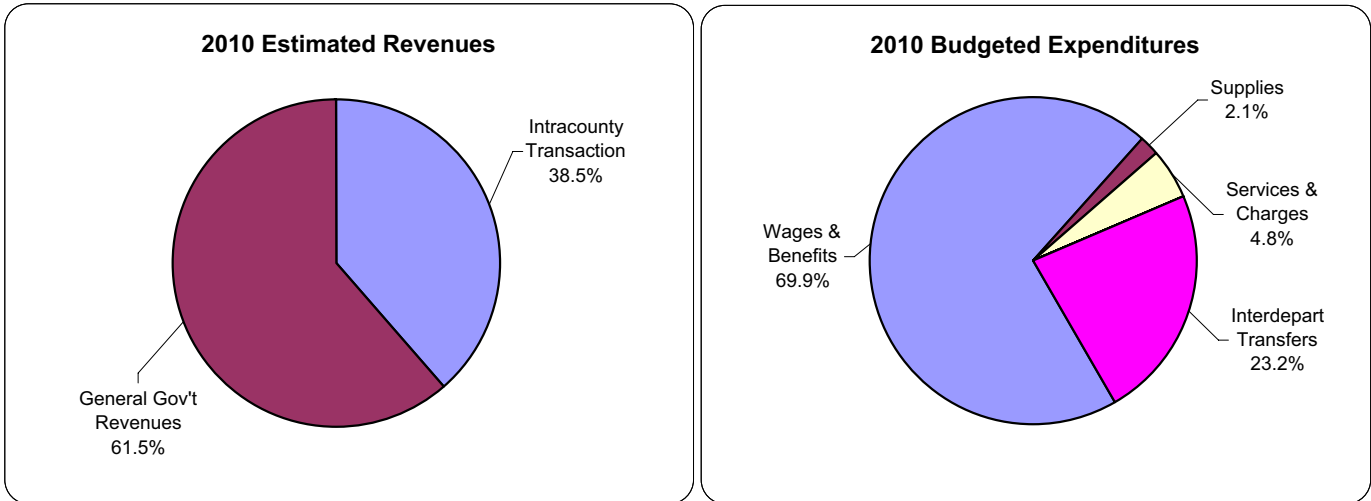
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	3,851,521	4,283,521	4,765,828
TOTAL - County Attorney's Office	3,851,521	4,283,521	4,765,828

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
County Attorney	3,232,060	3,644,799	3,548,388
Board of Equalization	84,127	145,066	113,854
<i>Interdepartmental Transfers</i>	535,334	493,656	1,103,586
TOTAL - County Attorney's Office	3,851,521	4,283,521	4,765,828

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	2,915,975	3,432,247	3,331,974
Supplies	101,273	104,000	102,000
Services & Charges	301,267	253,618	228,268
Total Operating Expenditures (excluding Interdepartmental)	3,318,515	3,789,865	3,662,242
Capital Equipment & Furnishings	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	533,006	493,656	1,103,586
TOTAL - County Attorney's Office	3,851,521	4,283,521	4,765,828

2010 Jefferson County Adopted Budget
County Attorney's Office
Ellen Wakeman, County Attorney



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - County Attorney's Office	-	-	-

<u>Five-Year One-Time Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - County Attorney's Office	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
County Attorney	38.0	38.0	38.0
Board of Equalization	1.0	1.0	1.0
TOTAL - County Attorney's Office	39.0	39.0	39.0

2010 Jefferson County Adopted Budget
Development & Transportation Department
Tim Carl, Director

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	31,421,214	31,845,613	33,267,837
Licenses and Permits	3,204,955	2,904,000	2,214,615
Intergovernment Revenue	5,313,244	420,000	593,750
Charges for Services	1,559,623	1,324,935	882,657
Fines & Forfeitures	6,813	1,500	1,500
Rental Income	2,834,327	3,022,322	3,108,115
Investment Income	1,519,692	1,150,000	300,865
Other Income	92,527	86,116	19,116
Intra-County Transactions	2,357,505	2,297,497	1,038,676
Proceeds Sale of Assets	(213,983)	-	-
General Government Revenues / Use Fund Balance	16,070,920	12,714,481	11,863,723
TOTAL - Development & Transportation	64,166,837	55,766,464	53,290,854

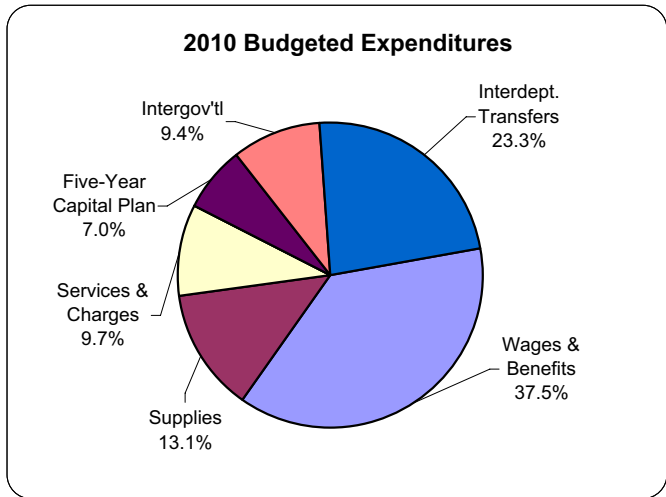
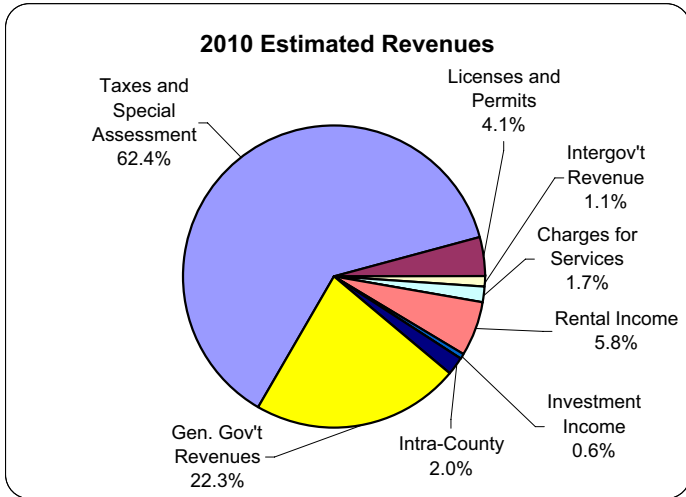
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	14,871,156	13,279,813	12,724,246
Airport Fund	5,351,670	3,206,114	3,926,364
Road & Bridge Fund	43,944,011	39,280,537	36,640,244
TOTAL - Development & Transportation	64,166,837	55,766,464	53,290,854

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Administration	305,553	327,386	222,593
Airport	4,938,288	2,729,897	3,424,434
Building Safety	2,984,582	3,080,121	2,808,966
Transportation & Engineering	5,067,285	3,631,613	3,813,589
Planning & Zoning	3,921,028	3,821,203	3,504,516
Road & Bridge	36,101,831	29,826,455	27,072,143
<i>Interdepartmental Transfer</i>	10,848,270	12,349,789	12,444,613
TOTAL - Development & Transportation	64,166,837	55,766,464	53,290,854

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	20,010,499	22,525,629	19,992,888
Supplies	2,875,925	7,294,713	6,978,510
Services & Charges	4,211,547	3,874,333	5,166,837
Total Operating Expenditures (excluding Interdepartmental)	27,097,971	33,694,675	32,138,235
Capital Projects & Equipment	8,728	1,000	-
Five-Year Capital Plan	10,073,197	4,721,000	3,708,006
Total Capital Expenditures	10,081,925	4,722,000	3,708,006
Intergovernmental	16,138,671	5,000,000	5,000,000
Interdepartmental Transfer	10,848,270	12,349,789	12,444,613
TOTAL - Development & Transportation	64,166,837	55,766,464	53,290,854

2010 Jefferson County Adopted Budget
Development & Transportation Department
Tim Carl, Director



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Road & Bridge - Contract Services	-	1,000,000	-
Road & Bridge - Pavement Management Contracts	-	299,000	-
TOTAL - Development & Transportation	-	1,299,000	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
Airport Projects	1,060,000	16,638,886	17,698,886
Transportation & Engineering Projects	370,000	3,825,000	4,195,000
Road & Bridge Projects	2,278,006	7,722,133	10,000,139
TOTAL - Development & Transportation	3,708,006	28,186,019	31,894,025

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Administration	3.0	2.0	2.0
Airport	21.8	21.8	21.8
Building Safety	37.0	32.0	32.0
Transportation & Engineering	38.0	36.0	36.0
Planning & Zoning	55.0	46.0	46.0
Road & Bridge	182.0	182.0	182.0
TOTAL - Development & Transportation	336.8	319.8	319.8

2010 Jefferson County Adopted Budget
Development & Transportation Department - Traffic Funds
Tim Carl, Director

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	4,140,513	3,800,000	3,895,000
Licenses and Permits	1,310,082	840,000	730,000
Intergovernmental Revenue	171,266	-	2,190,000
Charges for Services	11,958	-	-
Investment Income	1,506,323	1,360,000	486,613
Other Income	-	-	1,120,000
Intra-County Transactions	-	-	9,500,000
General Governmental Revenues / Use Fund Balance	(1,379,717)	2,456,284	12,026,863
TOTAL - Development & Transportation - Traffic Funds	5,760,425	8,456,284	29,948,476

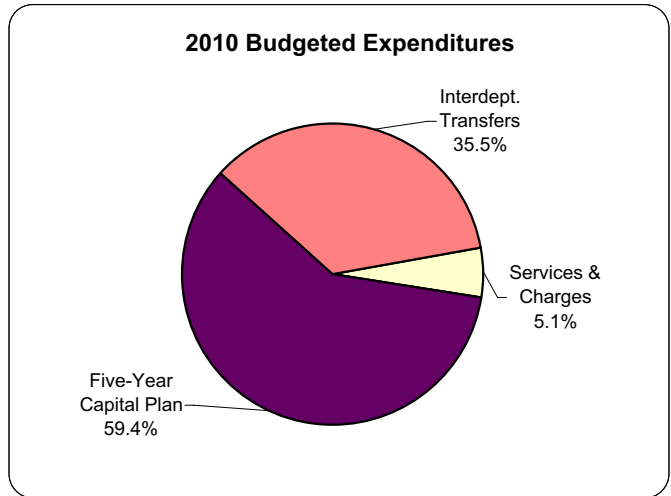
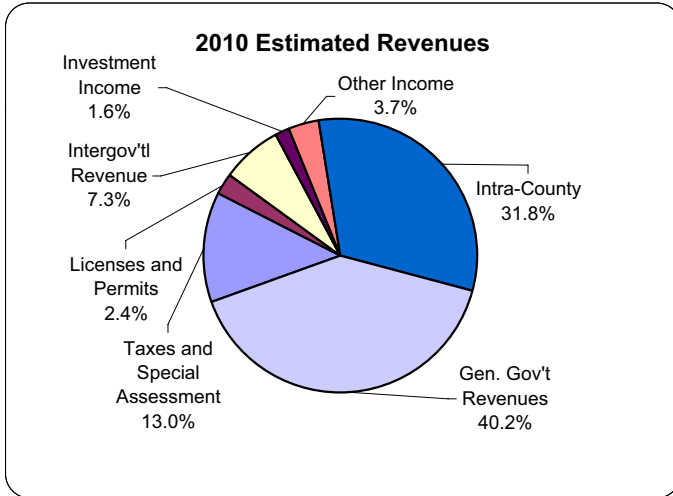
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Central Traffic Impact Fund	2,018	7,196	153,212
Evergreen / Conifer Traffic Impact Fund	2,091,006	265,519	457,546
North Mountain Traffic Impact Fund	1,924	1,905	501,837
North Plains Traffic Impact Fund	3,285	3,678	2,830
South Traffic Impact Fund	187,070	1,134,505	4,852,033
SE Sales Tax Debt Service Fund	1,525,953	1,528,050	11,025,238
SE Sales Tax Capital Project Fund	1,949,169	5,515,431	12,955,780
TOTAL - Development & Transportation - Traffic Funds	5,760,425	8,456,284	29,948,476

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Central Traffic Impact Fund	-	-	150,000
Evergreen / Conifer Traffic Impact Fund	2,083,066	95,000	281,000
North Mountain Traffic Impact Fund	-	-	500,000
North Plains Traffic Impact Fund	-	-	-
South Traffic Impact Fund	180,735	1,050,000	4,750,000
SE Sales Tax Debt Service Fund	1,525,953	1,528,050	1,525,238
SE Sales Tax Capital Project Fund	1,566,002	4,160,000	12,222,000
<i>Interdepartmental Transfer</i>	404,669	1,623,234	10,520,238
TOTAL - Development & Transportation - Traffic Funds	5,760,425	8,456,284	29,948,476

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	-	-	-
Supplies	-	-	-
Services & Charges	1,566,151	1,528,050	1,525,238
Total Operating Expenditures (excluding Interdepartmental)	1,566,151	1,528,050	1,525,238
Capital Projects & Equipment	-	-	-
Five-Year Capital Plan	3,617,640	5,305,000	17,633,000
Total Capital Expenditures	3,617,640	5,305,000	17,633,000
Intergovernmental	171,965	-	270,000
Interdepartmental Transfer	404,669	1,623,234	10,520,238
TOTAL - Development & Transportation - Traffic Funds	5,760,425	8,456,284	29,948,476

2010 Jefferson County Adopted Budget
Development & Transportation Department - Traffic Funds
Tim Carl, Director



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Adopted</u>	<u>Ongoing Adopted</u>	<u>FTE Adopted</u>
None	-	-	-
TOTAL - Development & Transportation - Traffic Funds	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Adopted</u>	<u>2011 - 2014 Adopted</u>	<u>Total Adopted</u>
Central Traffic Impact Fund	150,000	3,280,000	3,430,000
Evergreen / Conifer Traffic Impact Fund	11,000	300,000	311,000
North Mountain Traffic Impact Fund	500,000	-	500,000
North Plains Traffic Impact Fund	-	400,000	400,000
South Traffic Impact Fund	4,750,000	1,045,000	5,795,000
SE Sales Tax Capital Project Fund	12,222,000	8,440,000	20,662,000
TOTAL - Development & Transportation - Traffic Funds	17,633,000	13,465,000	31,098,000

2010 Jefferson County Adopted Budget
District Attorney's Office
Scott Storey, District Attorney

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Intergovernmental Revenue	310,541	266,299	323,300
Charges for Services	978,955	891,067	1,110,179
Investment Income	27	-	-
Other Income	1,483	-	900
Gaming Impact Fees	335,430	357,406	-
General Governmental Revenues	16,185,328	16,348,841	17,988,406
TOTAL - District Attorney's Office	17,811,764	17,863,613	19,422,785

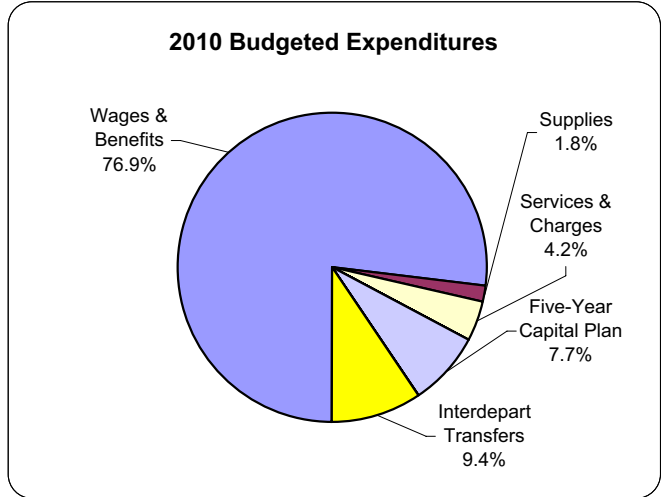
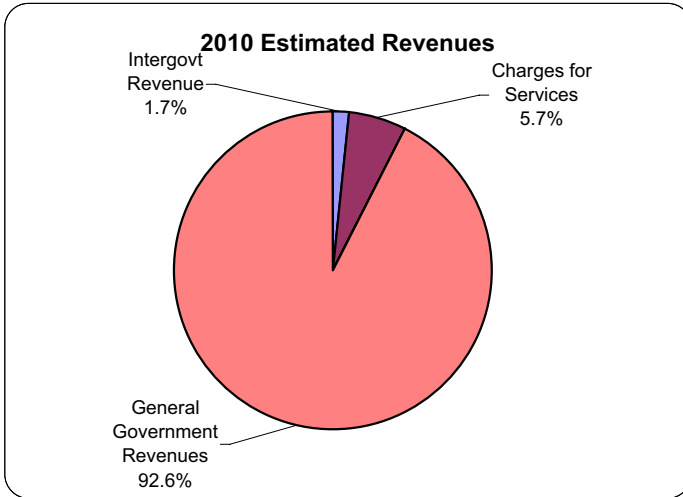
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	17,811,764	17,863,613	19,422,785
TOTAL - District Attorney's Office	17,811,764	17,863,613	19,422,785

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Administration	15,981,763	15,894,447	17,486,800
DA Domestic Violence	98,251	104,627	110,793
<i>Interdepartmental Transfers</i>	1,731,750	1,864,539	1,825,192
TOTAL - District Attorney's Office	17,811,764	17,863,613	19,422,785

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	14,608,903	14,841,086	14,939,605
Supplies	553,698	348,524	348,524
Services & Charges	896,106	809,464	809,464
Intergovernmental	-	-	-
Total Operating Expenditures (excluding Interdepartmental)	16,058,707	15,999,074	16,097,593
Capital Projects & Equipment	21,307	-	-
Five-Year Capital Plan	-	-	1,500,000
Total Capital Expenditures	21,307	-	1,500,000
Interdepartmental Transfers	1,731,750	1,864,539	1,825,192
TOTAL - District Attorney's Office	17,811,764	17,863,613	19,422,785

2010 Jefferson County Adopted Budget
District Attorney's Office
Scott Storey, District Attorney



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - District Attorney's Office	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
DA CMS Upgrade	1,500,000	-	1,500,000
TOTAL - District Attorney's Office	1,500,000	-	1,500,000

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
District Attorney	167.3	167.8	167.8
TOTAL - District Attorney's Office	167.3	167.8	167.8

2010 Jefferson County Adopted Budget
Public Health
Dr. Mark Johnson, Executive Director

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Intergovernmental Revenue	5,087,641	4,981,975	5,171,211
Charges for Services	2,162,401	2,293,636	2,655,765
Investment Income	164,739	65,000	50,157
Other Income	22,664	250	-
Proceeds - Sale of Assets	-	-	-
Intra-County Transactions	4,960,714	5,656,806	5,307,790
Use of Fund Balance	-	458,669	8,100
TOTAL - Health & Environment	12,398,159	13,456,336	13,193,023

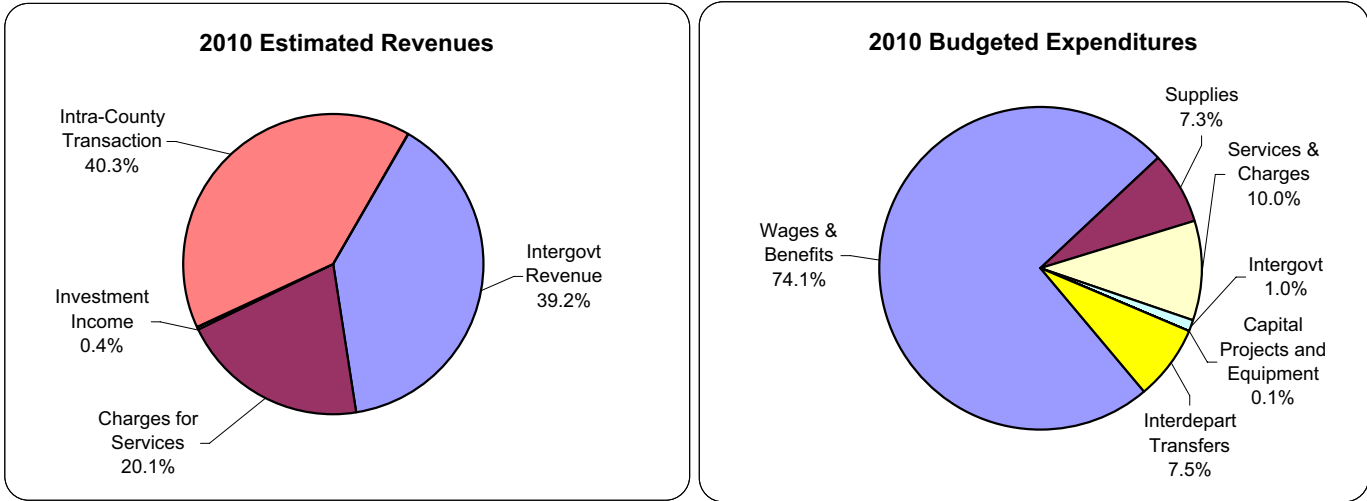
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Health	12,398,159	13,456,336	13,193,023
TOTAL - Health & Environment	12,398,159	13,456,336	13,193,023

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Health	10,947,778	12,071,010	12,204,504
<i>Interdepartmental Transfers</i>	1,450,381	1,385,326	988,519
TOTAL - Health & Environment	12,398,159	13,456,336	13,193,023

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	8,858,064	9,606,101	9,782,895
Supplies	735,543	1,058,011	966,667
Services & Charges	1,260,244	1,301,398	1,313,342
Intergovernmental	86,951	97,500	131,700
Total Operating Expenditures (excluding Interdepartmental)	10,940,802	12,063,010	12,194,604
Capital Projects and Equipment	6,976	8,000	1,800
Five-Year Capital Plan	-	-	8,100
Total Capital Expenditures	6,976	8,000	9,900
Interdepartmental Transfers	1,450,381	1,385,326	988,519
TOTAL - Health & Environment	12,398,159	13,456,336	13,193,023

2010 Jefferson County Adopted Budget
Public Health
Dr. Mark Johnson, Executive Director



2010 Budget Requests

Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
None	-	-	-
TOTAL - Health & Environment	-	-	-

Five-Year One-Time Capital Plan	2010 Requests	2011 - 2014 Requests	Total Requests
Roof Top Units Repair	8,100	17,250	25,350
TOTAL - Health & Environment	8,100	17,250	25,350

2010 Position Authorization (FTEs)

Position Authorization by Division	2008 Actual	2009 Amended	2010 Adopted
Health	156.2	163.4	163.4
TOTAL - Health & Environment	156.2	163.4	163.4

2010 Jefferson County Adopted Budget
Human Services Department
Lynn Johnson, Director

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	14,610,798	16,139,003	17,733,175
Intergovernmental Revenue	44,095,815	53,420,815	65,828,397
Charges for Services	486,962	501,702	441,702
Investment Income	697,103	450,000	167,442
Other Income	9,337	-	-
Proceeds - Sale of Assets	14	-	-
Intra-County Transfers	2,311,660	904,756	915,172
General Governmental Revenues / Use of Fund Balance	4,407,855	5,292,832	4,426,122
TOTAL - Human Services Department	66,619,544	76,709,108	89,512,010

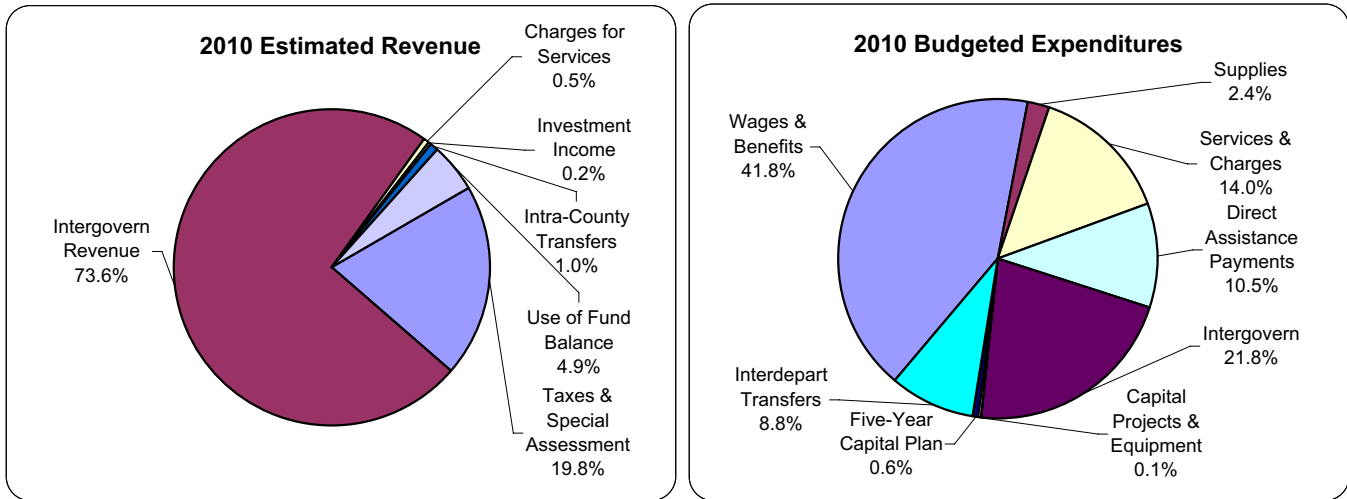
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Social Services Fund	42,684,091	53,074,598	55,513,479
Head Start Fund	3,661,636	4,202,487	3,995,684
Workforce Development Fund	4,585,575	3,973,877	4,172,035
General Fund	7,033,471	6,866,168	7,552,987
Community Development Fund	2,003,364	1,947,172	10,976,110
Developmentally Disabled Fund	6,651,407	6,644,806	7,301,715
TOTAL - Human Services Department	66,619,544	76,709,108	89,512,010

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Community Assistance	16,924,828	24,758,733	24,426,905
Business & Finance	3,262,702	4,099,465	6,195,225
Children, Youth and Families	15,531,387	15,526,457	16,273,298
Head Start	3,356,649	3,842,950	3,652,558
Workforce Development	3,945,720	3,273,943	4,307,879
Community Development Fund	1,816,351	1,885,819	10,905,934
Justice Services	6,438,028	6,285,413	7,081,222
Non-Profit Funding	-	1,708,992	1,676,626
Developmentally Disabled Fund	6,500,902	6,500,902	7,165,562
<i>Interdepartmental Transfers</i>	8,836,252	8,826,434	7,826,801
TOTAL - Human Services Department	66,612,819	76,709,108	89,512,010

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	32,063,098	34,317,777	37,435,769
Supplies	1,639,997	1,591,785	2,130,059
Services & Charges	9,528,095	13,711,601	12,570,681
Direct Assistance Payments	4,588,798	7,999,810	9,419,451
Intergovernmental	9,737,639	10,116,768	19,523,537
Total Operating Expenditures (excluding Interdepartmental)	57,557,627	67,737,741	81,079,497
Capital Projects & Equipment	90,808	96,000	110,800
Five-Year Capital Plan	128,132	48,933	494,912
Total Capital Expenditures	218,940	144,933	605,712
Interdepartmental Transfers	8,836,252	8,826,434	7,826,801
TOTAL - Human Services Department	66,612,819	76,709,108	89,512,010

2010 Jefferson County Adopted Budget
Human Services Department
Lynn Johnson, Director



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - Human Services Department	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
HS-Facility Major Maintenance & Repair	494,912	151,800	646,712
TOTAL - Human Services Department	494,912	151,800	646,712

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Community Assistance	213.3	213.3	213.3
Business & Finance	70.2	70.2	70.2
Children, Youth and Families	192.8	192.8	192.8
Head Start	55.7	55.7	55.7
Community Development Fund	5.0	4.0	4.0
Workforce Development	56.5	56.5	56.5
Justice Services	35.5	36.5	36.5
TOTAL - Human Services Department	629.0	629.0	629.0

2010 Jefferson County Adopted Budget
Library
Marcellus Turner, Executive Director

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	25,887,943	25,746,355	24,526,980
Charges for Services	182,050	175,820	210,480
Fines & Forfeitures	745,682	686,500	701,100
Investment Income	894,017	600,000	236,700
Contributions & Donations	258,126	200,000	300,000
Miscellaneous	7,978	5,000	10,000
Intra County Transactions	-	-	-
Proceeds from Disposition	15,250	-	-
Use of Fund Balance	(1,634,914)	(331,065)	2,650,952
Library	26,356,132	27,082,610	28,636,212

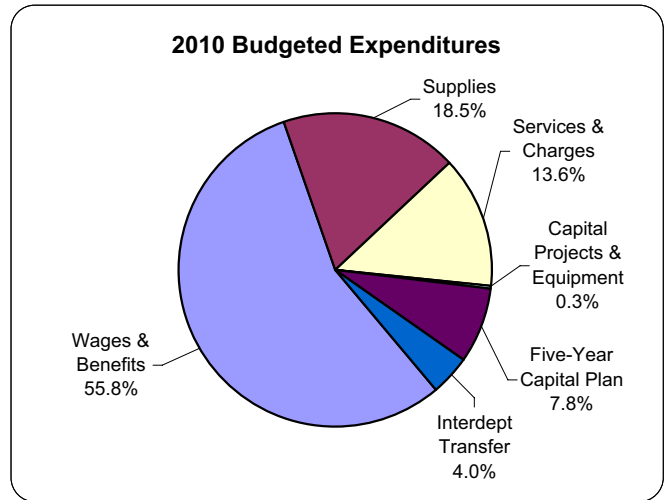
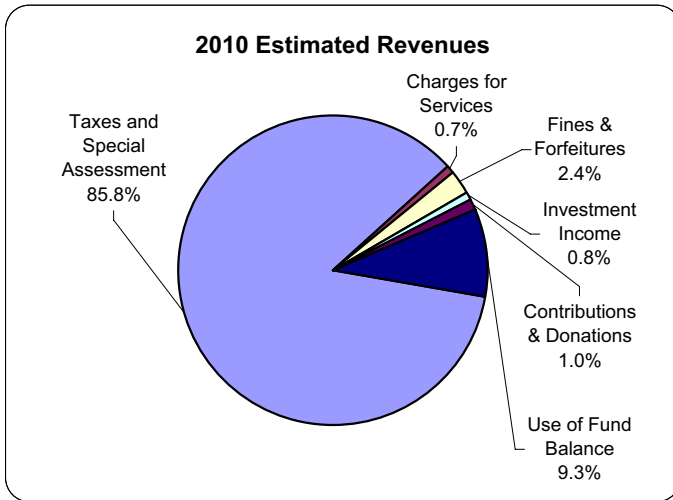
2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Library Fund	26,356,132	27,082,610	28,636,212
Library	26,356,132	27,082,610	28,636,212

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Library	25,142,585	25,923,814	27,473,414
Interdepartmental Transfers	1,213,547	1,158,796	1,162,798
Library	26,356,132	27,082,610	28,636,212

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	14,618,021	15,880,242	15,988,139
Supplies	5,889,777	5,237,504	5,285,789
Services & Charges	4,161,804	3,389,268	3,882,686
Total Operating Expenditures (excluding Interdepartmental)	24,669,602	24,507,014	25,156,614
Capital Projects & Equipment	-	75,000	75,000
Five-Year Capital Plan	472,983	1,341,800	2,241,800
Total Capital Expenditures	472,983	1,416,800	2,316,800
Intergovernmental	-	-	-
Interdepartmental Transfer	1,213,547	1,158,796	1,162,798
TOTAL - Library	26,356,132	27,082,610	28,636,212

2010 Jefferson County Adopted Budget
Library
Marcellus Turner, Executive Director



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - Library	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
Programmed Maintenance	250,000	1,000,000	1,250,000
ILS Software Upgrade	163,000	652,000	815,000
Smart Book Drop Evaluation	75,000	-	75,000
Computer Upgrades	75,000	300,000	375,000
Project Development	51,300	205,200	256,500
Golden Roof Replacement	50,000	-	50,000
Lakewood Building HVAC	1,200,000	-	1,200,000
Lakewood Library Parking Lot	77,500	-	77,500
Surveillance System	300,000	-	300,000
TOTAL - Library	2,241,800	2,157,200	4,399,000

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Library	210.7	215.0	215.0
TOTAL - Library	210.7	215.0	215.0

2010 Jefferson County Adopted Budget
Meadow Ranch Public Improvement Fund
Meadow Ranch Public Improvement District Board of Directors
Faye Griffin, J. Kevin McCasky, Kathy Hartman

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	187,416	185,738	183,046
TOTAL - Meadow Ranch Public Improvement Fund	187,416	185,738	183,046

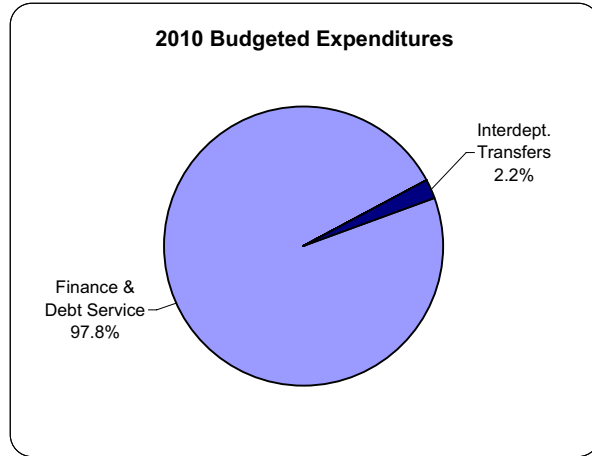
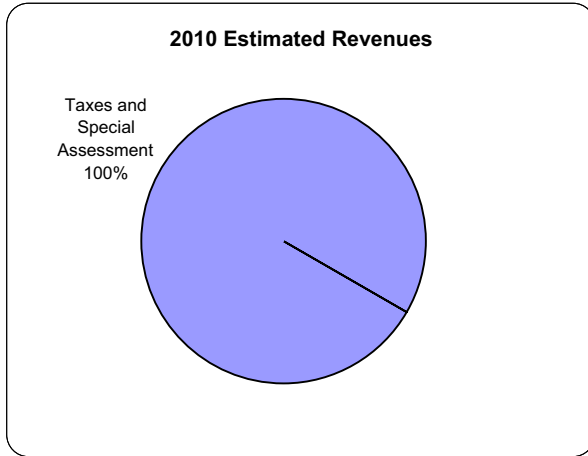
2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Meadow Ranch Public Improvement Fund	167,419	173,575	162,415
TOTAL - Meadow Ranch Public Improvement Fund	167,419	173,575	162,415

Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Meadow Ranch Public Improvements	164,809	170,075	158,915
<i>Interdepartmental Transfers</i>	2,610	3,500	3,500
TOTAL - Meadow Ranch Public Improvement Fund	167,419	173,575	162,415

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Finance & Debt Service	164,809	158,075	158,915
Services & Charges		12,000	
Total Operating Expenditures (excluding Interdepartmental)	164,809	170,075	158,915
Capital Projects & Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	2,610	3,500	3,500
TOTAL - Meadow Ranch Public Improvement Fund	167,419	173,575	162,415

2010 Jefferson County Adopted Budget
Meadow Ranch Public Improvement Fund
Meadow Ranch Public Improvement District Board of Directors
Faye Griffin, J. Kevin McCasky, Kathy Hartman



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - Meadow Ranch Public Improvement Fund	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Meadow Ranch Public Improvement Fund	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
None	-	-	-
TOTAL - Meadow Ranch Public Improvement Fund	-	-	-

2010 Jefferson County Adopted Budget
Public Trustee
Margaret Chapman, Public Trustee

2010 Estimated Revenues

<u>Revenues by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges for Services	1,353,610	887,000	924,000
Investment Income	15,501	55,000	15,000
Other Income	-	-	-
TOTAL - Public Trustee	1,369,111	942,000	939,000

2010 Budgeted Expenditures

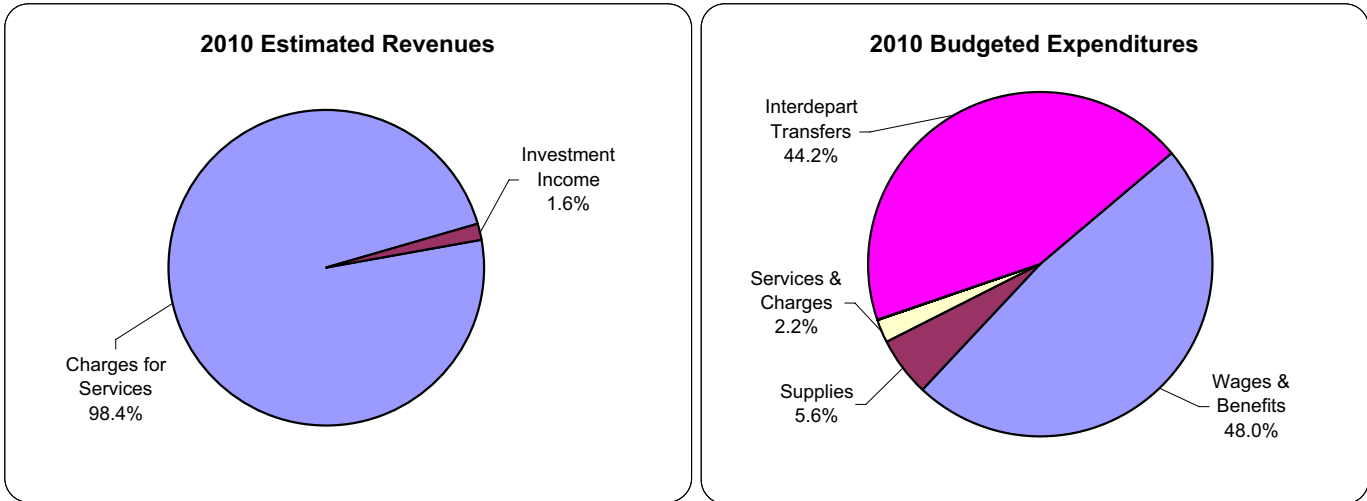
<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Public Trustee Salary Fund	1,345,737	942,000	939,000
TOTAL - Public Trustee	1,345,737	942,000	939,000

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Public Trustee	478,990	519,200	524,254
<i>Interdepartmental Transfers*</i>	866,747	422,800	414,746
TOTAL - Public Trustee	1,345,737	942,000	939,000

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	428,567	445,755	450,809
Supplies	42,408	53,000	53,000
Services & Charges	8,015	20,445	20,445
Total Operating Expenditures (excluding Interdepartmental)	478,990	519,200	524,254
Capital Projects and Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers*	866,747	422,800	414,746
TOTAL - Public Trustee	1,345,737	942,000	939,000

***Excess Fees Transferred To Treasurer as directed by the CRS**

2010 Jefferson County Adopted Budget
Public Trustee
Margaret Chapman, Public Trustee



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	13,000	1.0
TOTAL - Public Trustee	-	13,000	1.0

<u>Five-Year One-Time Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Public Trustee	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Public Trustee	5.0	5.0	6.0
TOTAL - Public Trustee	5.0	5.0	6.0

2010 Jefferson County Adopted Budget

Sheriff's Office

Ted Mink, Sheriff

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Taxes and Special Assessments	9,240,460	10,136,877	10,221,285
Licenses and Permits	536,527	500,000	700,000
Intergovernmental Revenue	1,674,506	400,095	790,898
Charges for Services	8,282,842	6,400,000	6,270,800
Fines & Forfeitures	1,128,898	1,225,000	975,000
Investment Income	136,941	75,000	78,340
Other Income	162,726	-	-
Proceeds - Sale of Assets	39,000	-	-
Intra-County Transfers In	13,041,390	13,921,362	13,557,103
Gaming Impact Fees	205,691	207,646	79,101
General Governmental Revenues	50,636,794	56,852,953	55,331,331
TOTAL - Sheriff's Office	85,085,775	89,718,933	88,003,858

2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	60,036,703	63,650,706	61,654,834
Patrol Fund	24,304,896	25,169,784	25,008,589
Dog Licensing Fund	101,524	115,950	540,528
Inmate Welfare Fund	642,652	782,493	799,907
TOTAL - Sheriff's Office	85,085,775	89,718,933	88,003,858

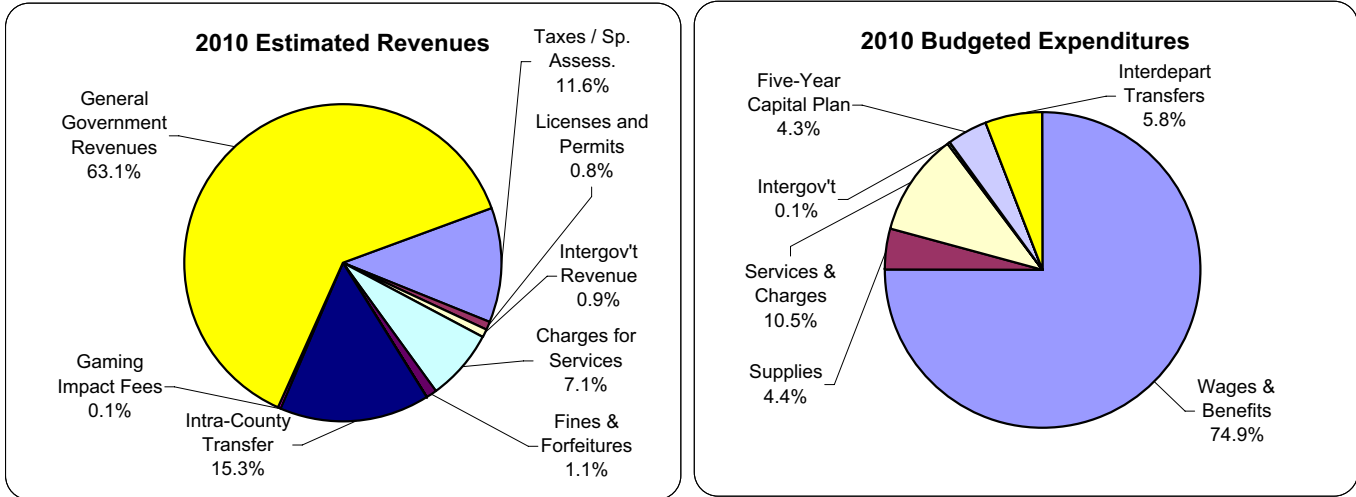
Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Investigations	6,448,489	6,807,584	6,752,587
Detentions	34,428,259	35,095,003	34,761,153
Law Enforcement	18,787,139	19,212,261	19,081,471
Executive	1,569,439	1,655,289	1,580,267
Support Services	17,029,446	20,136,491	19,550,543
Inmate Welfare	624,158	766,211	764,292
Emergency Management	578,940	374,278	364,638
<i>Interdepartmental Transfers</i>	5,619,905	5,671,816	5,148,907
TOTAL - Sheriff's Office	85,085,775	89,718,933	88,003,858

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	63,955,908	66,955,938	65,904,484
Supplies	4,097,602	3,822,966	3,837,966
Services & Charges	8,680,871	9,167,868	9,241,031
Intergovernmental	460,779	152,000	120,458
Total Operating Expenditures (excluding Interdepartmental)	77,195,160	80,098,772	79,103,939
Capital Projects and Equipment	1,526,153	312,000	-
Five-Year Capital Plan	744,557	3,636,345	3,751,012
Total Capital Expenditures	2,270,710	3,948,345	3,751,012
Interdepartmental Transfers	5,619,905	5,671,816	5,148,907
TOTAL - Sheriff's Office	85,085,775	89,718,933	88,003,858

2010 Jefferson County Adopted Budget

Sheriff's Office

Ted Mink, Sheriff



2010 Budget Requests

Operating Business Cases	One-Time Requests	Ongoing Requests	FTE Requests
Contracted Inmate Food Service	-	46,283	-
Contracted Inmate Medical Services	-	5,135	-
Contracted Equipment Maintenance	-	6,745	-
Office Supplies	-	15,000	-
Credit Card Fee Increase	-	5,000	-
TOTAL - Sheriff's Office	-	78,163	-

Five-Year Capital Plan	2010 Requests	2011 - 2014 Requests	Total Requests
Fleet Replacement Schedule	1,216,880	5,450,000	6,666,880
PC Replacement Upgrade	440,400	1,761,600	2,202,000
Detention Cell Plumbing	98,822	-	98,822
Replace HMI Workstations in Detentions	134,106	119,322	253,428
Detention Floor Repair	69,000	276,000	345,000
Elevator Drive Replacement	183,000	-	183,000
Microwave Replacement	1,225,509	124,388	1,349,897
HVAC Roof Top Units	198,000	-	198,000
Detention Module Paint	185,295	260,945	446,240
	3,751,012	7,992,255	11,743,267

2010 Position Authorization (FTEs)

Position Authorization by Division	2008 Actual	2009 Amended	2010 Adopted
Investigations	74.0	74.0	74.0
Detentions	362.0	361.0	361.0
Law Enforcement	210.0	210.0	210.0
Executive	16.0	17.0	17.0
Support Services	140.5	140.5	140.5
Inmate	9.0	9.0	9.0
Emergency Management	4.0	4.0	4.0
TOTAL - Sheriff's Office	815.5	815.5	815.5

2010 Jefferson County Adopted Budget
Surveyor's Office
Diana Askew, Surveyor

2010 Estimated Revenues

Revenues by Category	2008 Actual	2009 Adopted	2010 Adopted
General Government Revenues	7,525	7,581	8,713
TOTAL - Surveyor's Office	7,525	7,581	8,713

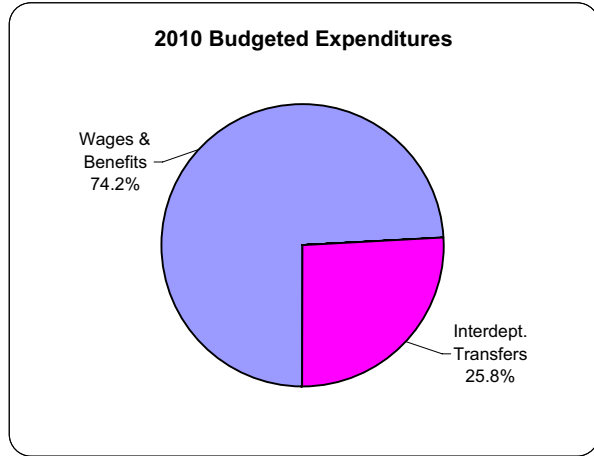
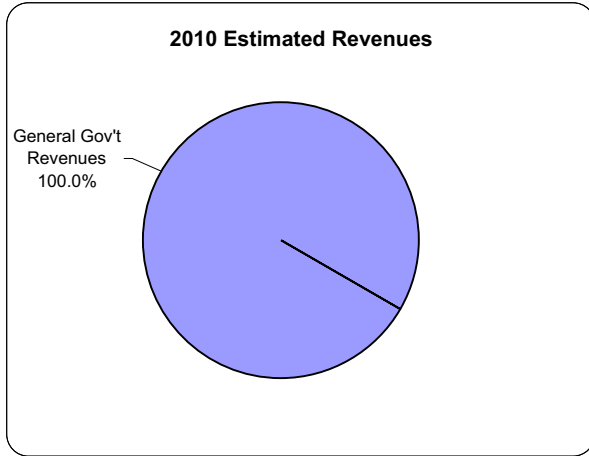
2010 Budgeted Expenditures

Expenditures by Fund	2008 Actual	2009 Adopted	2010 Adopted
General Fund	7,525	7,581	8,713
TOTAL - Surveyor's Office	7,525	7,581	8,713

Expenditures by Division	2008 Actual	2009 Adopted	2010 Adopted
Surveyor	6,379	6,491	6,469
Interdepartmental Transfers	1,146	1,090	2,244
TOTAL - Surveyor's Office	7,525	7,581	8,713

Expenditures by Category	2008 Actual	2009 Adopted	2010 Adopted
Wages & Benefits	6,379	6,491	6,469
Supplies	-	-	
Services & Charges	-	-	
Total Operating Expenditures (excluding Interdepartmental)	6,379	6,491	6,469
Capital Projects & Equipment	-	-	-
Five-Year Capital Plan	-	-	-
Total Capital Expenditures	-	-	-
Interdepartmental Transfers	1,146	1,090	2,244
TOTAL - Surveyor's Office	7,525	7,581	8,713

2010 Jefferson County Adopted Budget
Surveyor's Office
Diana Askew, Surveyor



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
None	-	-	-
TOTAL - Surveyor's Office	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
None	-	-	-
TOTAL - Surveyor's Office	-	-	-

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Surveyor	1.0	1.0	1.0
TOTAL - Surveyor's Office	1.0	1.0	1.0

2010 Jefferson County Adopted Budget
Treasurer's Office
Tim Kauffman, Treasurer

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges For Services	3,515,772	3,345,100	3,516,600
Miscellaneous	328		
Intra-County Transactions	2,632,126	2,692,000	2,695,500
TOTAL - Treasurer's Office	6,148,226	6,037,100	6,212,100

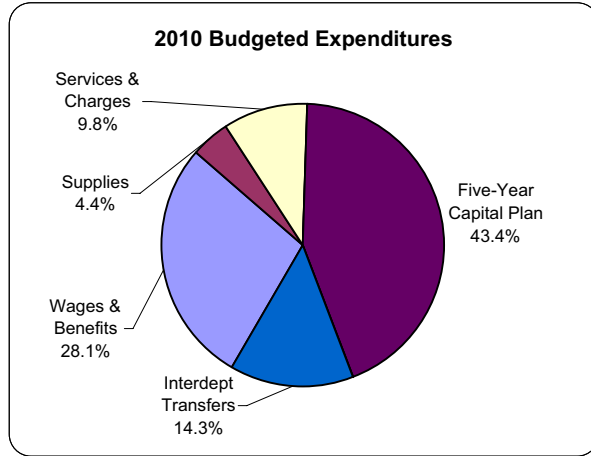
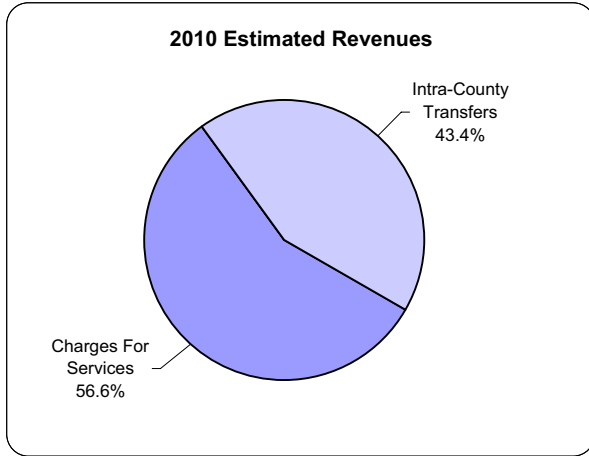
2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
General Fund	1,905,152	2,077,665	3,456,113
TOTAL - Treasurer's Office	1,905,152	2,077,665	3,456,113

Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Treasurer	1,257,610	1,463,974	2,962,509
<i>Interdepartmental Transfers</i>	647,542	613,691	493,604
TOTAL - Treasurer's Office	1,905,152	2,077,665	3,456,113

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	951,754	974,674	973,209
Supplies	109,402	152,100	152,100
Services & Charges	196,454	337,200	337,200
Total Operating Expenditures (excluding Interdepartmental)	1,257,610	1,463,974	1,462,509
Capital Projects and Equipment	-	-	-
Five-Year Capital Plan	-	-	1,500,000
Total Capital Expenditures	-	-	1,500,000
Interdepartmental Transfers	647,542	613,691	493,604
TOTAL - Treasurer's Office	1,905,152	2,077,665	3,456,113

2010 Jefferson County Adopted Budget
Treasurer's Office
Tim Kauffman, Treasurer



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Adopted</u>	<u>Ongoing Adopted</u>	<u>FTE Adopted</u>
None	-	-	-
TOTAL - Treasurer's Office	-	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Adopted</u>
Treasurer's Module of New Assessor System	1,500,000	-	1,500,000
TOTAL - Treasurer's Office	1,500,000	-	1,500,000

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Treasurer	17.5	17.5	17.5
TOTAL - Treasurer's Office	17.5	17.5	17.5

2010 Jefferson County Adopted Budget
Administrative Services - Internal Service Funds
Todd Leopold, Director

2010 Estimated Revenues

Revenues by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Charges For Services	330,905	315,948	466,070
Forfeitures - Flex Spending	30	-	-
Investment Income	1,450,729	642,700	353,589
Rental Income	346,857	329,068	228,817
Employee Contributions	7,370,609	7,906,785	7,365,458
Employee Share - Insurance Benefits	-	4,100	4,100
Other Income	76,170	489,759	322,819
Claims & Judgements	76,333	-	-
Intra-County Transactions	50,863,088	53,094,092	51,602,487
Proceeds - Sale of Assets	545,392	380,000	300,000
Use of Fund Balance	(702,341)	4,712,230	3,524,795
TOTAL - Administrative Services - ISF	60,357,770	67,874,682	64,168,135

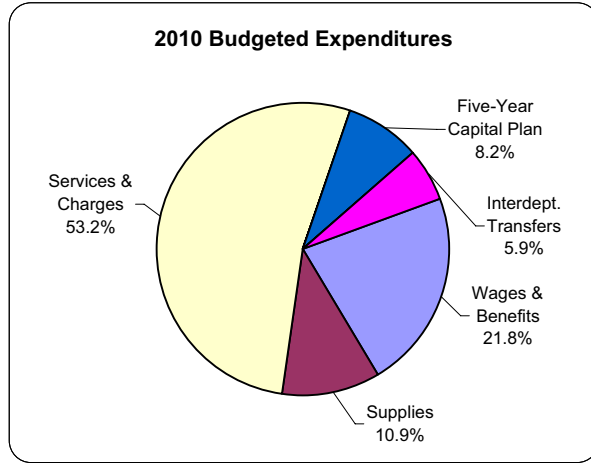
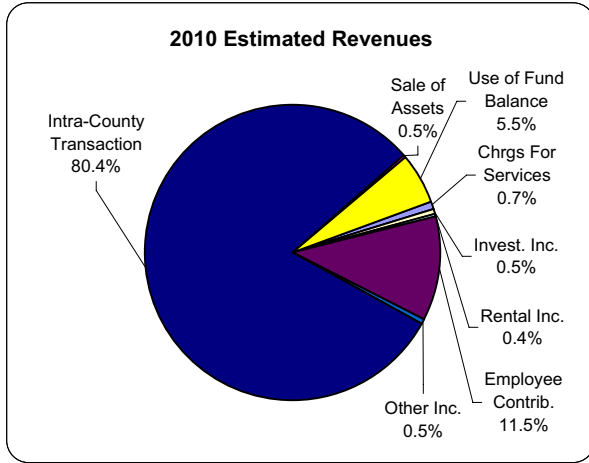
2010 Budgeted Expenditures

Expenditures by Fund	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Benefits Plan Fund	26,314,567	28,249,989	26,303,422
Capital Expenditures Fund	-	2,652,110	495,017
Facilities & Construction Management Fund	10,889,606	11,773,063	11,049,239
Fleet Management Fund	8,392,041	10,681,613	10,139,701
General Fund	7,860	50,000	885,723
Information Technology Fund	11,981,832	11,703,712	12,315,837
Self-Insurance Fund	1,488,999	1,368,875	1,641,600
Worker's Compensation Fund	1,282,865	1,395,320	1,337,596
TOTAL - Administrative Services - ISF	60,357,770	67,874,682	64,168,135

Expenditures by Division	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Benefits Plan	24,251,917	25,170,492	26,239,823
Facilities & Construction Management	8,368,973	10,325,376	10,064,185
Fleet Management	7,857,119	10,153,399	9,773,486
Information Technology Services	9,969,071	12,398,214	11,577,716
Self-Insurance	1,413,199	1,209,791	1,415,844
Worker's Compensation	1,252,520	1,362,478	1,299,238
<i>Interdepartmental Transfers</i>	7,244,972	7,254,932	3,797,843
TOTAL - Administrative Services - ISF	60,357,770	67,874,682	64,168,135

Expenditures by Category	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	13,006,620	14,188,917	14,000,352
Supplies	6,085,259	8,318,632	6,993,718
Services & Charges	33,773,961	32,599,554	34,102,477
Total Operating Expenditures (excluding Interdepartmental)	52,865,839	55,107,103	55,096,547
Capital Projects & Equipment	-	-	20,000
Five-Year Capital Plan	246,959	5,512,647	5,253,745
Total Capital Expenditures	246,959	5,512,647	5,273,745
Interdepartmental Transfers	7,244,972	7,254,932	3,797,843
TOTAL - Administrative Services - ISF	60,357,770	67,874,682	64,168,135

**2010 Jefferson County Adopted Budget
Administrative Services - Internal Service Funds
Todd Leopold, Director**



2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
Information Technology Division - HR and Payroll Applications Specialist	-	110,434	-
TOTAL - Administrative Services - ISF	-	110,434	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
Facilities Management Division Projects - General Fund	865,527	1,315,578	2,181,105
Facilities Management Division Projects - Facilities Management Fund	468,611	30,647	499,258
Fleet Management Division - R&B Fleet Replacement Schedule	3,238,773	15,308,893	18,547,666
Fleet Management Division - County Vehicle Replacement Schedule	680,834	5,386,781	6,067,615
TOTAL - Administrative Services - ISF	5,253,745	22,041,899	27,295,644

2010 Position Authorization (FTEs)

<u>Position Authorization by Division</u>	<u>2008 Actual</u>	<u>2009 Amended</u>	<u>2010 Adopted</u>
Benefits Plan	4.0	4.0	4.0
Facilities & Construction Management	55.8	57.8	57.8
Fleet Management	30.0	30.0	30.0
Information Technology Services	81.0	81.0	82.0
Self-Insurance	2.0	2.0	2.0
Worker's Compensation	1.0	1.0	1.0
TOTAL - Administrative Services - ISF	173.8	175.8	176.8

2010 Jefferson County Adopted Budget Other Divisions

2010 Budgeted Expenditures

<u>Expenditures by Fund</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Capital Expenditure Fund	14,154,559	10,218,789	11,780,171
Conservation Trust Fund	552,649	683,132	294,375
Contingency Fund	30,215	2,592	2,639
General Fund	23,704,709	25,632,973	24,975,088
Solid Waste Management Funds	420,749	357,208	346,401
Wildland Fire Fund	1,351	11,403	11,395
TOTAL - Other Divisions	38,864,232	36,906,097	37,410,069

<u>Expenditures by Division</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Capital Expenditure Fund	13,938,760	10,045,000	11,597,786
Conservation Trust Fund	124,586	250,000	211,375
Contingency Fund	-	-	-
General Fund - Historical Commission	11,057	11,000	11,000
General Fund - Intergovernmental Projects / Non-Profits	781,975	922,699	1,011,716
General Fund - Non Departmental	391,842	1,700,000	2,657,500
Solid Waste Management Funds	328,623	260,314	260,314
Wildland Fire Fund		10,000	10,000
<i>Interdepartmental Transfers</i>	23,287,389	23,707,084	21,650,378
TOTAL - Other Divisions	38,864,232	36,906,097	37,410,069

<u>Expenditures by Category</u>	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Adopted</u>
Wages & Benefits	52,920		900,000
Supplies	24,676	105,825	58,225
Finance & Debt Service	7,706,642	45,000	9,050,319
Services & Charges / Contingency	1,429,411	1,624,312	1,746,805
Total Operating Expenditures (excluding Interdepartmental)	9,213,649	1,775,137	11,755,349
Capital Projects & Equipment		500,000	500,000
Five-Year Capital Plan	5,503,441	10,100,000	2,547,467
Total Capital Expenditures	5,503,441	10,600,000	3,047,467
Intergovernmental	859,753	823,876	956,875
Interdepartmental Transfers	23,287,389	23,707,084	21,650,378
TOTAL - Other Divisions	38,864,232	36,906,097	37,410,069

2010 Jefferson County Adopted Budget Other Divisions

2010 Budget Requests

<u>Operating Business Cases</u>	<u>One-Time Requests</u>	<u>Ongoing Requests</u>	<u>FTE Requests</u>
County-wide Audit Services	109,500	-	-
TOTAL - Other Divisions	109,500	-	-

<u>Five-Year Capital Plan</u>	<u>2010 Requests</u>	<u>2011 - 2014 Requests</u>	<u>Total Requests</u>
Information Technology Services Projects - Capital Expenditures Fund	1,816,000	565,900	2,381,900
Facilities & Construction Mgmt Projects - Capital Expenditures Fund	181,467	4,959,298	5,140,765
Countywide E-mail Archive Retention	300,000	91,350	391,350
Countywide Security Card System Replacement	250,000	43,137	293,137
TOTAL - Other Divisions	2,547,467	5,659,685	8,207,152

