



**CITY & COUNTY OF BROOMFIELD - FACT CARD
2011 BUDGET**

Population Est.	57,864
Total Square Miles - Developed	15.60
- Undeveloped	9.80
- Open Lands	8.20
Operating Budget	\$ 108,417,126
Capital Improvements Budget	\$ 48,019,220
Total FT & PT Employees - City	509.83
- County	193.83
Tax Rates: City Sales Tax	3.75%
County Sales Tax	0.40%
One Percent of Sales Tax Generates	\$ 9,867,973
Assessed Valuation	\$ 1,022,252,872
Mills Levy - City ¹	11.457
- County ²	15.774
- Health & Human Srv.	1.737
One Mill Generates	\$ 1,022,253
Estimated New Single Family Units	199
Add. Sq. Ft. for Commercial & Industrial	203,700

SOURCES OF FUNDS

Sales Taxes	\$ 40,952,088
Property Taxes	29,618,059
Use Taxes (Building & Vehicle)	5,273,489
Franchise Taxes	3,034,479
Excise Tax (SEF)	589,810
Other Taxes	2,726,721
Licenses & Permits	946,015
Intergovernmental Revenues	13,481,693
Charges for Services	37,772,141
Fines & Other Revenues	7,721,835
Bond & Other Financing Sources	-
Fiduciary Plan Contributions	10,755,083
Transfer from Fund Reserve	3,426,860
Interfund Activities	27,061,598
Total Revenues	\$ 183,359,871
Less Interfund Activities	27,061,598
Total Net Revenues	\$ 156,298,273
Beginning Fund Balance	144,811,023
Ending Fund Balance	121,258,942
Net Resources	\$ 179,850,354

(1) Includes City General Fund (5.321 Mills), Library (1.941 Mills), Street (.695 Mills), Capital improvements Programs (3.000 Mills), Facilities Reserve (.500 Mill)

(2) Includes County General Fund (13.031 Mills), Public Health (1.230 Mills), Developmentally Disabled & Mental Health (1.005 Mill), and Facilities Reserve (1.000 Mill)

2011 BUDGET - BY FUND/DEPARTMENT		
Fund/Department	FT & PT Employees	Budget
Operation		
Legislative	-	\$ 211,836
City and County Manager	8.80	1,203,932
Clerk and Recorder	18.84	1,389,910
City and County Attorney	4.35	552,170
Communications	6.00	655,195
Human Resources	6.92	693,480
Combined Courts	9.85	1,930,090
Assessor	8.00	611,905
Finance	31.01	3,847,313
Information Technology	15.00	2,802,810
Community Development	43.30	3,609,341
Public Safety	201.15	20,768,264
Community Resources	109.51	7,116,824
Public Works	150.65	34,656,919
Health and Human Services	90.28	13,618,092
Non Departmental †	-	15,184,555
Total Operation	703.66	\$ 108,852,636
Capital Improvements		
Capital Improvements Fund		\$ 28,777,521
Conservation Trust Fund		871,820
Open Space & Park Fund		1,274,282
Service Expansion Fee Fund		22,000
Water Fund		4,835,530
Sewer Fund		5,678,116
Water Reclamation Fund		767,769
Developer Agreements Fund		5,792,182
Total Capital Improvements		\$ 48,019,220
Debt Service and Lease Payments		
Lease Payments		\$ 9,331,356
Water Fund		6,553,864
Sewer Fund		4,503,677
Debt Service Fund		8,580,176
Total Debt Service and Lease Payments		\$ 28,969,073
Fiduciary		
Police Pension		\$ 73,693
Employee Pension		1,180,147
Employee Money Purchase		1,010,500
Medical		5,868,307
Police Money Purchase		323,500
Total Fiduciary		\$ 8,456,147
Additions to Reserves		\$ 12,614,875
Total Uses of Funds		\$ 206,911,951
Less Interfund Activities		\$ 27,061,598
Net Total Use of Funds		\$ 179,850,354

(1) Includes contributions and interfund activities.

Questions or Comments:

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