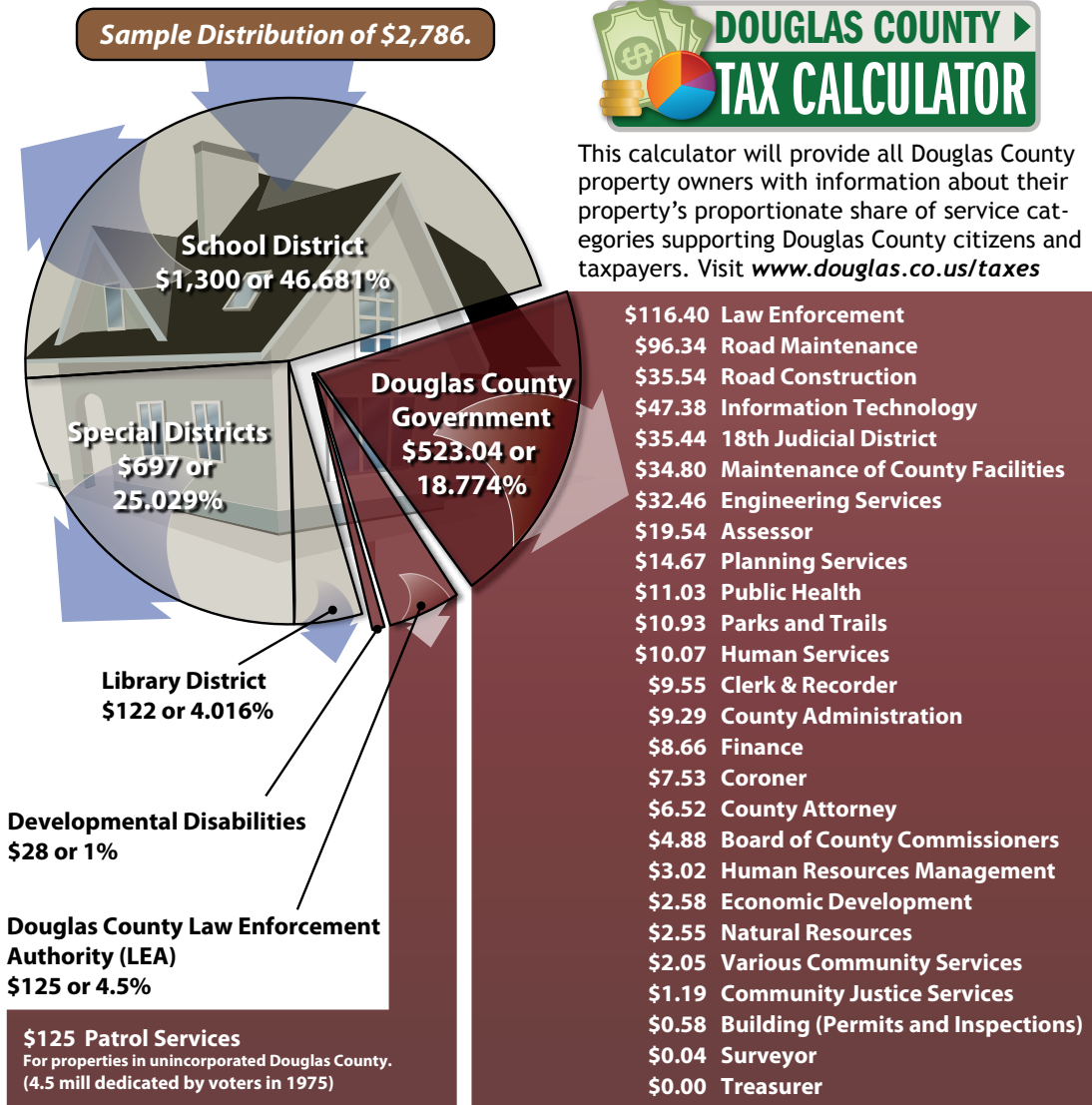


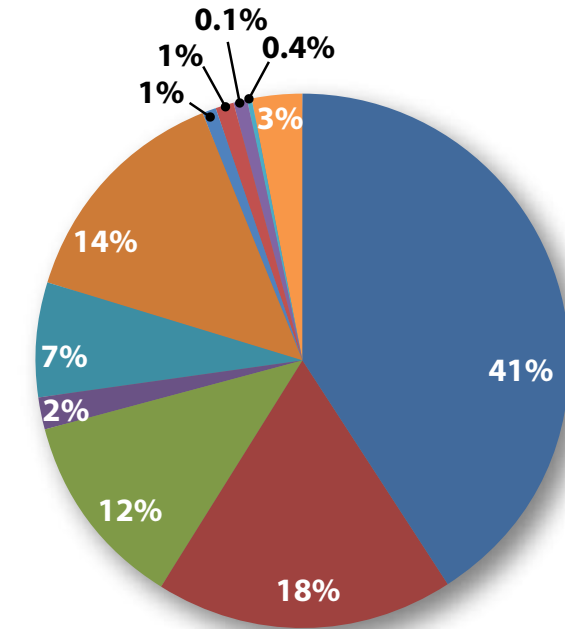
PROPERTY TAX DISTRIBUTION

The Douglas County Treasurer collects all property taxes on behalf of all local governments/special districts in Douglas County. This includes all fire, water and sanitation districts, school district, library district, and metro districts for example. Upon receipt the Treasurer distributes the funds to the local governments/special districts based upon individual property tax statements.

Below is a graphic illustration of property taxes distributed to local governments based on a **\$350,000** home with a total tax bill of **\$2,786**. Douglas County's portion of the tax bill in this example, **\$523.04**, is segmented into 28 service categories illustrating the property's proportionate share.



DOUGLAS COUNTY EXPENDITURES BY FUND



Fund	Expenditures
General	\$ 91,232,079
Road and Bridge	39,803,260
Human Services	27,374,262
Developmental Disabilities	5,021,042
Law Enforcement Authority (LEA)	15,626,843
Road Sales and Use Tax	32,176,595
Justice Center Sales & Use Tax	2,427,198
Open Space Sales and Use Tax	2,420,061
Conservation Trust	2,485,000
Capital Expenditures	292,750
Debt Service	5,609,600
Other Funds	101,838
Total - Funds Shown in Graph	\$ 224,570,528
Internal Service Funds	2,516,738
Total Expenditures - All Funds	\$ 227,087,266



2011 BUDGET-IN-BRIEF

Douglas County Government
100 Third Street, Castle Rock, CO 80104
303.660.7401 bocc@douglas.co.us

A MESSAGE FROM THE BOARD OF COUNTY COMMISSIONERS

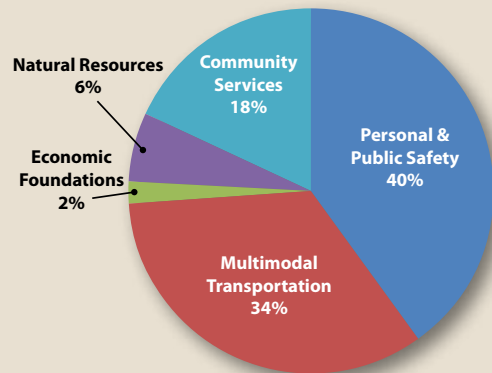
Douglas County's Budget In Brief provides an overview of the 2011 budget - expenditures and revenues - relative to the Board's Goals.

The process of achieving our statutorily-required annual balanced budget includes more than balancing revenues and expenditures. It is an ongoing, strategic plan to prioritize and allocate resources for one year while looking ahead to what we may face in future years. A major theme of 2011 budget development was the need to address the delayed impact of the economic recession on the County's revenue sources and make cost reductions in preparation for the coming years.

The Goals as well as the Policies of the Board of Douglas County Commissioners provide the focus for the budget and priorities.

The Board's Goals are: Personal and Public Safety; Multimodal Transportation; Economic Foundations; Natural Resources; and Community Services.

Following is the 2011 Budget allocation by these five foundational goals:



Following are the highlights of the 2011 Budget:

- The 2011 Budget is: \$227.1 million, which re-

flects a 7.1% or \$10.1 million reduction in the operating budget over 2010; and \$60 million in capital expenditures for road, drainage, open space and park projects;

- The 2011 Budget is balanced and meets all statutory and policy reserve requirements;
- A reduction of 78.9 positions, achieved through consolidation of functions and leveraging technology, with no adverse impact on the quality of services provided to our community;
- No new fees or taxes; and a
- A fiscally conservative approach to budgeting which includes long range planning, realistic revenue forecasts and fiscal transparency consistent with our organizational culture of responsible stewardship of public assets.

We realize that our emphasis on fiscal conservatism must continue and we commit to continue to reduce spending in 2011. Throughout this process we have established an organizational culture that is motivated to do more with less while maintaining the level of service consistent with Douglas County's reputation.

The Adopted Budget for 2011 is balanced for all funds; is built upon conservative revenues and necessary expenditures; and meets statutory requirements. All initiatives that have been funded in 2011 are considered either non-discretionary or of the highest priority in order to maintain Douglas County's standard of excellence in providing services to its citizens.

The complete 2011 Budget Book can be viewed by visiting www.douglas.co.us

Douglas County is committed to open, transparent, and accountable government. For additional information about County finances and the business of County Government, please visit www.douglas.co.us/transparency

Jack A. Hilbert, District I
Steven A. Boand, District II
Chair, Jill E. Repella, District III

DOUGLAS COUNTY DEBT

Douglas County's debt consists of voter approved revenue bonds secured by dedicated sales and use tax revenues. The County does not have any general obligation (GO) debt.

MAJOR 2011 CAPITAL PROJECTS

- \$9.0 m Hess Road
- \$8.9 m Road maintenance and repair
- \$4.3 m C-470/US85 interchange reconstruction
- \$4.0 m C-470/Broadway improvements
- \$3.2 m Highlands Ranch transportation improvements and rehabilitation
- \$1.5 m Challenger Park renovations
- \$250,000 Lincoln Mtn Trailhead/Trail
- \$250,000 Fairgrounds Regional Park sports lighting

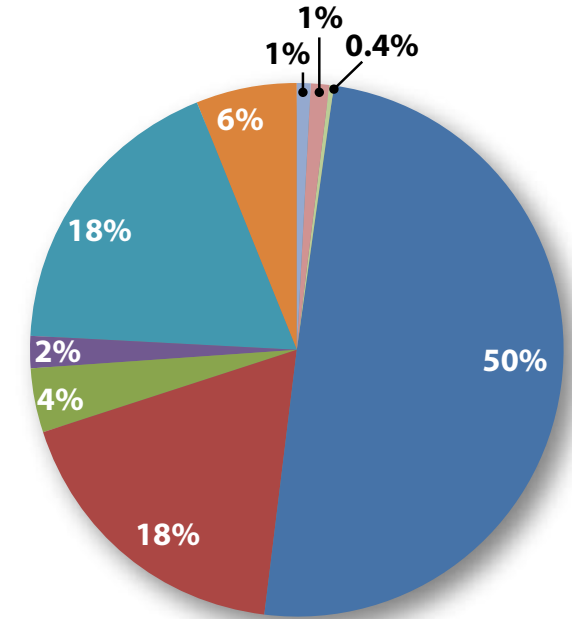


Fairgrounds Regional Park



Challenger Regional Park

DOUGLAS COUNTY REVENUE SOURCES



Sources of Funding	Revenues
Property Taxes	\$ 107,181,931
Sales & Use Taxes	37,245,000
Specific Ownership Taxes	7,601,400
Licenses & Permits	4,292,800
Federal, State, & Local	38,505,499
Charges for Services	13,712,030
Fines & Forfeits	1,313,400
Interest Earnings	2,323,717
Miscellaneous	917,600
Total Revenues - All Funds	\$ 213,093,377
Internal Service Funds	1,732,041
Use of Fund Balance	12,261,848
Total Sources of Funds	\$ 227,087,266