



Gunnison
County
COLORADO

2011 BUDGET





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LETTER OF BUDGET TRANSMITTAL

To: Division of Local Government
1313 Sherman Street, Room 521
Denver, CO 80203

Date: January 31, 2011

Attached is the 2011 budget for the County of Gunnison, the Gunnison Housing Authority, the Gunnison River Valley Local Marketing District, and the Gunnison Valley Transportation Authority in Gunnison County, submitted pursuant to Section 29-1-113, C.R.S. This budget was adopted on December 14, 2010. If there are any questions on the budget, please contact Linda Nienhueser at 970 641-7622, 200 East Virginia Avenue, Gunnison, CO 81230.

The mill levy certified to the County Commissioners is 17.075 mills for all general operating purposes, subject to statutory and/or TABOR limitation; 0.019 mills for refund/abatement; and -6.854 mills for Temporary Tax Credit. Based on an assessed valuation of \$841,030,940, the total property tax revenue is \$8,612,157. A copy of the resolution setting the mill levy is included.

I hereby certify that the enclosed is a true and accurate copy of the budget and certification of tax levies to the Board of County Commissioners.

A handwritten signature in cursive script that reads "Linda Nienhueser".

Linda Nienhueser, Finance Director

Board of County Commissioners

- Jim Starr Chairperson
- Hap Channell Vice-Chairperson
- Paula Swenson Commissioner

Finance Department

- Linda Nienhueser Finance Director
- Ben Cowan Assistant Finance Director
- Maureen Eden Senior Accountant
- Jane Wyman Senior Accountant
- Sally Wilcox Accountant
- Kelly Weak Accountant

Budget Team

- Matthew Birnie County Manager
- Marlene Crosby Assistant County Manager
- Debbie Moore Human Resources Director

- All Elected Officials and Department Heads

Contact Information

- Gunnison County, Colorado
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-2203



Budget Message

The 2011 budget, the mechanism for executing Gunnison County's plan to provide services in 2011, follows. This budget was built around the performance management initiative called Managing for Results and links resources to results, following the Board of County Commissioner's Strategic Plan. The four strategic priorities set by the Board in that plan are 1) ensure sound infrastructure, 2) protect the environment, 3) promote healthy communities, and 4) deliver high quality services. This plan is more fully detailed in the Budgeting for Results section of this document. Budget development for 2011 was also influenced by current economic factors, both nationally and locally. All services, along with supporting revenue sources, were evaluated with particular attention to State and Federal fund fluctuations, and current fee structure calculations.

During 2010, Gunnison County requested a bond rating from both Moody's and Standard & Poor's for the issuance needed to finance the new jail and public works facilities. We received a AA rating from both, reflecting the sound financial position of Gunnison County. The 2011 budget was developed with the same conservative approach that supports this position.

Lease purchase agreements are detailed, along with all debt obligations, in the Debt section of this document. Gunnison County's basis of accounting is also presented in detail in the Appendix.

A public hearing on the proposed budget was held in the Board of County Commissioner's meeting room on December 7, 2010. The proposed budget was adopted by the Gunnison County Board of County Commissioners on December 14, 2010. Copies of the budget documents are available in the Gunnison County Finance Office, 200 East Virginia Avenue, Gunnison, Colorado and can also be found on our website at www.gunnisoncounty.org.

Budget Overview

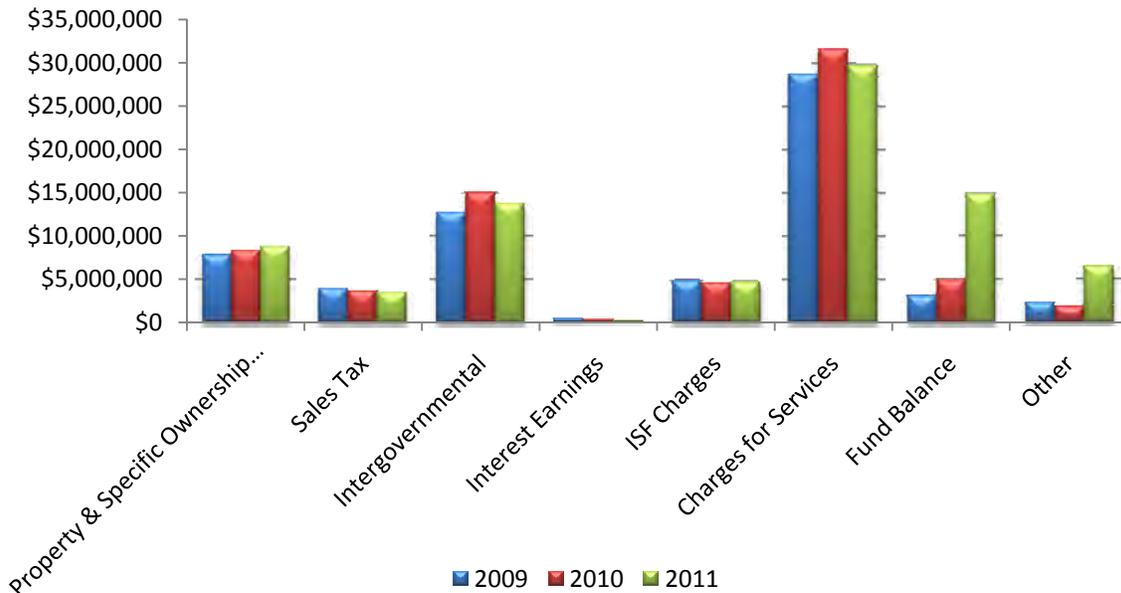
The 2011 budget includes net budgeted expenditures of \$81,835,656. In total this is an increase over 2010. However, without the capital expenditure costs of the new jail and public works facility, this year's budget is down 2.6%. The budget is funded with revenue estimates and anticipated fund balance.

Revenue Summary

Table I, Revenue Sources, details major revenue categories. Noteworthy items include the use of fund balance to pay for capital expenditures mentioned above. \$1,800,000 was set aside beginning in 2007 to be used for the jail construction project and \$550,000 was accumulated toward the public works facility construction costs. Additionally, the proceeds of bond sales in 2010 were reserved in fund balance to be used in 2011. Financing proceeds for the Antelope Hills Water Extension project and Airport Commercial Apron Reconstruction Phase II are reported under "Other". This explains the increase in these two categories in 2011 compared to the previous two years.

Table I

Revenue Sources



The largest revenue area continues to be non-tax revenue. This area consists of fees, grants, and intergovernmental sources. The 2011 budget has a total of \$7,589,790 from grant revenue. In 2010 that number was \$7,945,763. One grant source program, Energy Impact Assistance Fund (EIAF), was suspended in 2010. Funding for EIAF grants are derived from state severance tax and federal mineral lease revenues. Because of severe State budget cuts, Governor Bill Ritter outlined reallocation of \$5 million in Severance Tax revenue and \$15 million in Federal Mineral Lease revenue from the Energy Impact Assistance fund to the State's General Fund as of August, 2010. An additional \$30 million from the Energy Impact Assistance fund was reserved for use in FY 2010/2011 in the event additional budget balancing measures are necessary for the State. As the economy recovers, this grant program may be reinstated. Gunnison County has been awarded over \$9 million in EIAF grants since 2002 as detailed below in Table II.

Table II

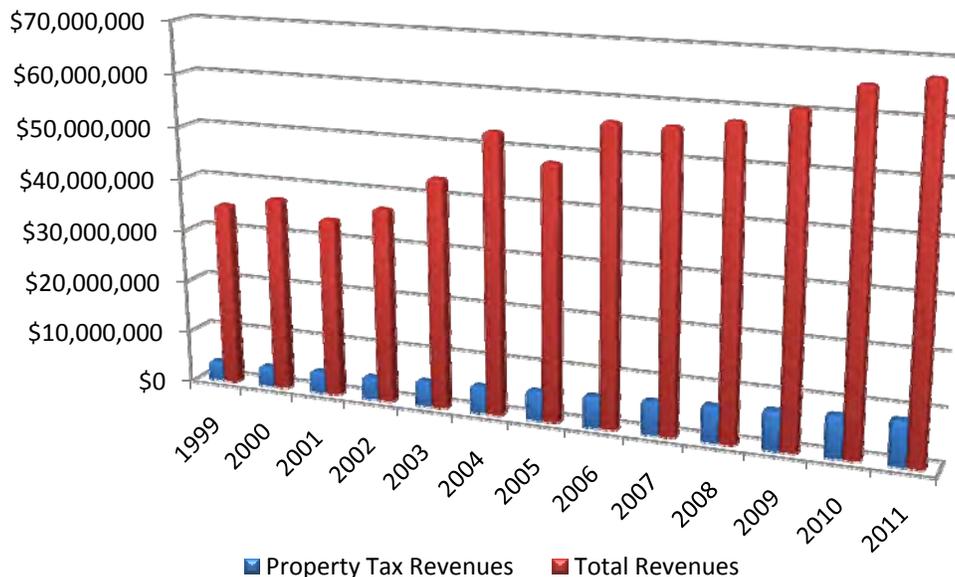
EIAF Grant Summary			
2002	EIAF4270	Science/Technology Center	150,000
2003	EIAF4503	Somerset Water Treatment Improvement Grant	375,025
2004	EIAF4654	North Gunnison Sewer Phase III	400,000
	EIAF4790	Gunnison County Water UMTRA	111,111
	EIAF4830	Gunnison County Industrial Park	532,462
2005	EIAF4945	Somerset Park	44,380
	EIAF5061	Gunnison County Ice Rink Improvements	37,510
	EIAF5295	Gunnison County Impacted Roads - R&B	1,383,206
2006	EIAF5147*	Gunnison County DTR System - WIN	1,450,140
	EIAF5510	Gunnison Senior Care Center	150,000
	EIAF4946*	Gunnison County Public Works Facility	500,000
2007	EIAF5835*	Gunnison County Roads & Equipment - R&B II	1,500,000
	EIAF5718	Regional Airport Taxiway	500,000
2008	EIAF6192*	Kebler Pass road work	1,570,000
	EIAF6193	Hwy 135/CR730 reconstruction	465,039
TOTAL			9,168,873

*These grants were multi-year and final costs are budgeted in 2011.

Table III provides a thirteen-year comparison of non-tax and tax revenue.

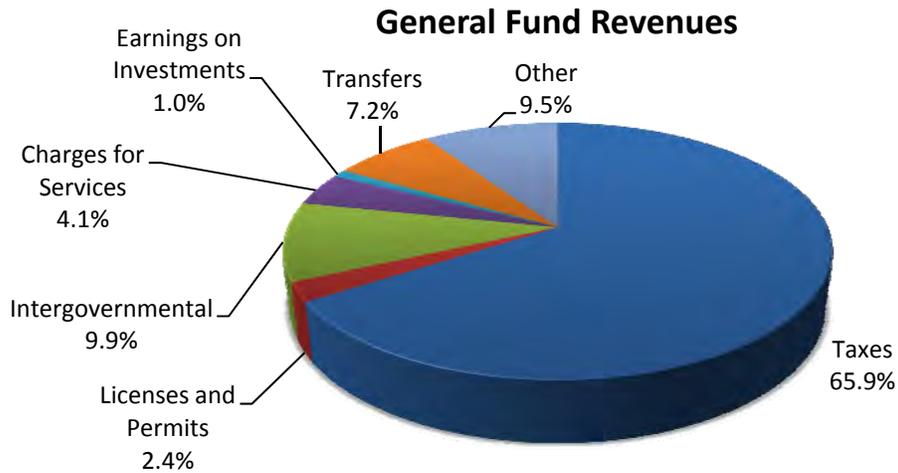
Table III

Property Tax Revenues vs. Total Revenues



While property tax represents only 9.98% of total revenues, it represents 65.9% of revenues budgeted in the General Fund.

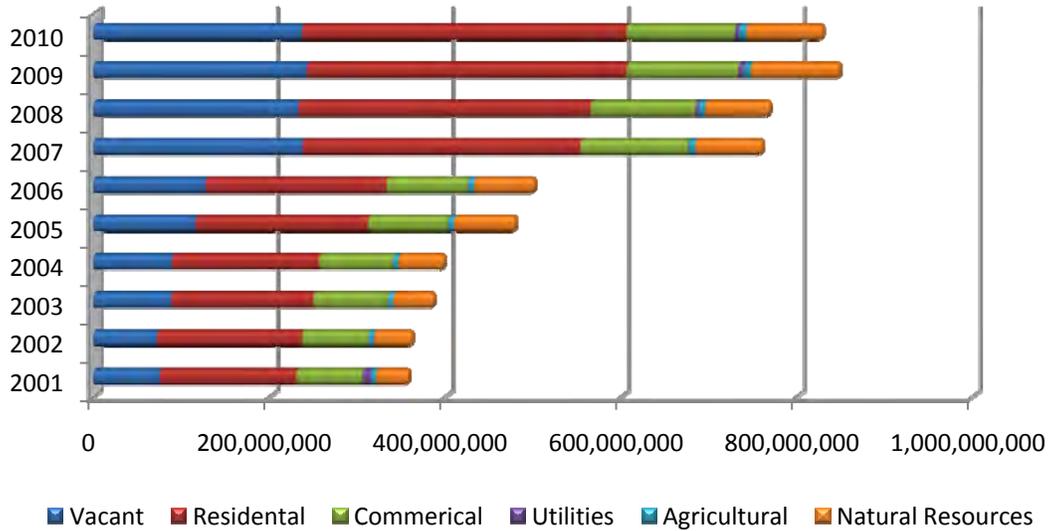
Table IV



Because the voters of Gunnison County elected to set aside certain requirements of the TABOR amendment, we are allowed, statutorily, a 5.5% annual increase to property tax collections. The "5.5%" limit allows the County to realize all the revenue from new construction as well as up to a 5.5% increase in revenue from property taxes over the previous year. Based on this formula, we will see a 6.35% increase in property tax for 2011. Table V illustrates the changes in assessed value since 2001.

Table V

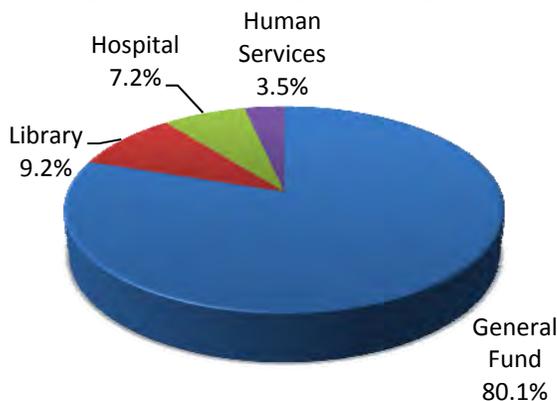
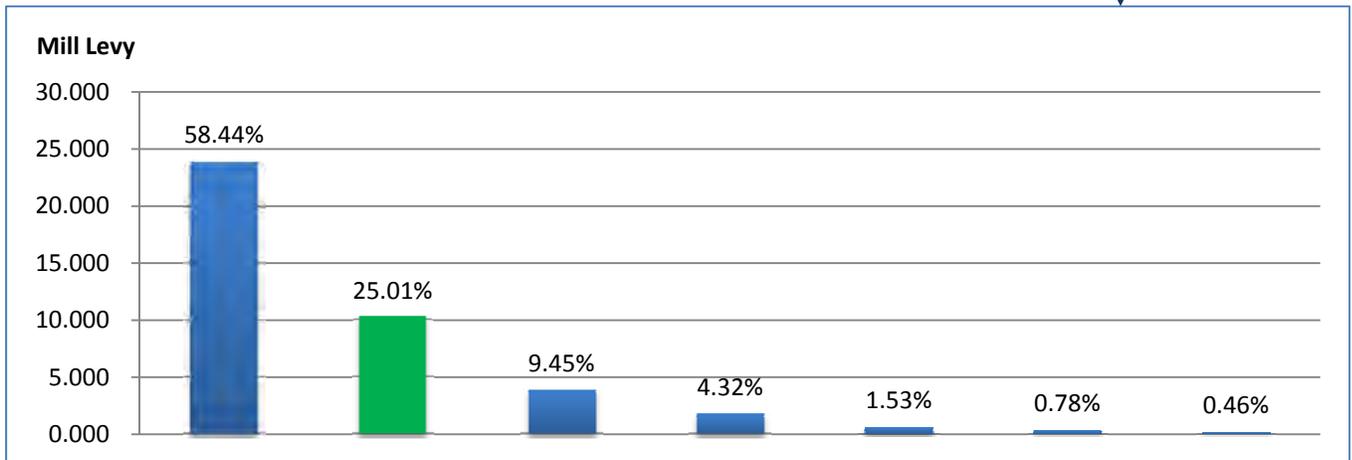
Changes in Assessed Valuation



New construction added 7,078,120 in assessed value in 2010 as compared to 7,771,220 in 2009. The overall decrease in property values was 2.35% over the previous year, with commercial property decreasing 2.84% and residential property increasing 1.34%. Utilities, Natural Resources and Vacant Land values also declined.

Although the Gunnison County Treasurer collects all property taxes, the property tax levied by Gunnison County represents 23.11% of the total average tax bill. The following graphic depicts the property taxes billed for a residential property located within the City of Gunnison, the county seat of Gunnison County. The graphic also illustrates the use of the property taxes levied by Gunnison County by fund.

Where Do My Property Taxes Go?



This example highlights a home in the City of Gunnison which has been valued by the County Assessor at \$200,000. Actual tax bills vary depending on taxing district, valuation and property type.

Table VI

Property Tax Use by Service Category

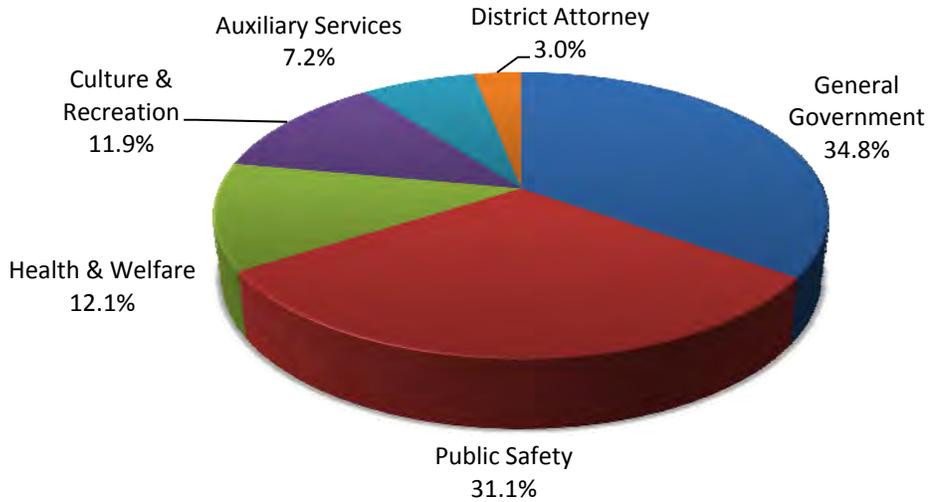
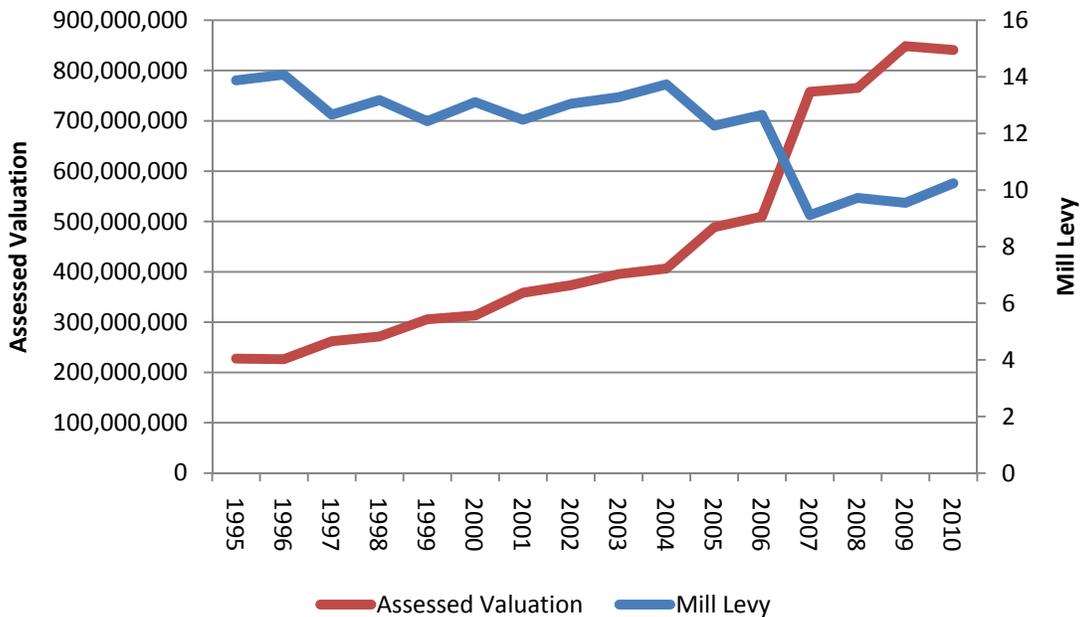


Table VII

Assessed Valuation vs. Mill Levy



This chart illustrates that in general as assessed values increase, the annual mill levy decreases (as adjusted for the value of new construction). Notice in 2007 when the assessed value increased dramatically, the mill levy dropped proportionally.

Comparative Mill Levies

Table VIII

Local Districts (2011 Levies)

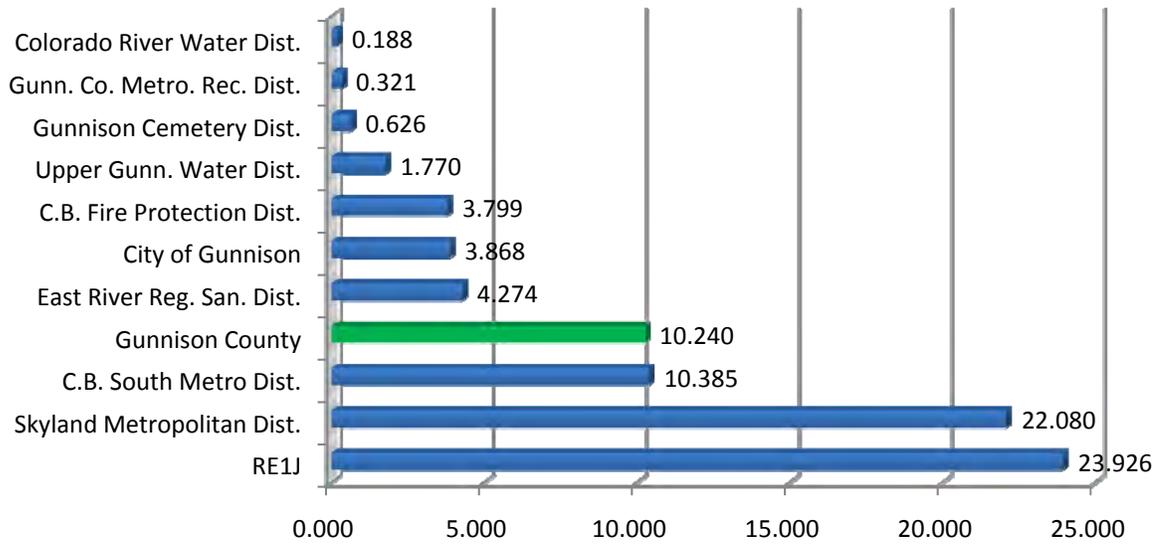
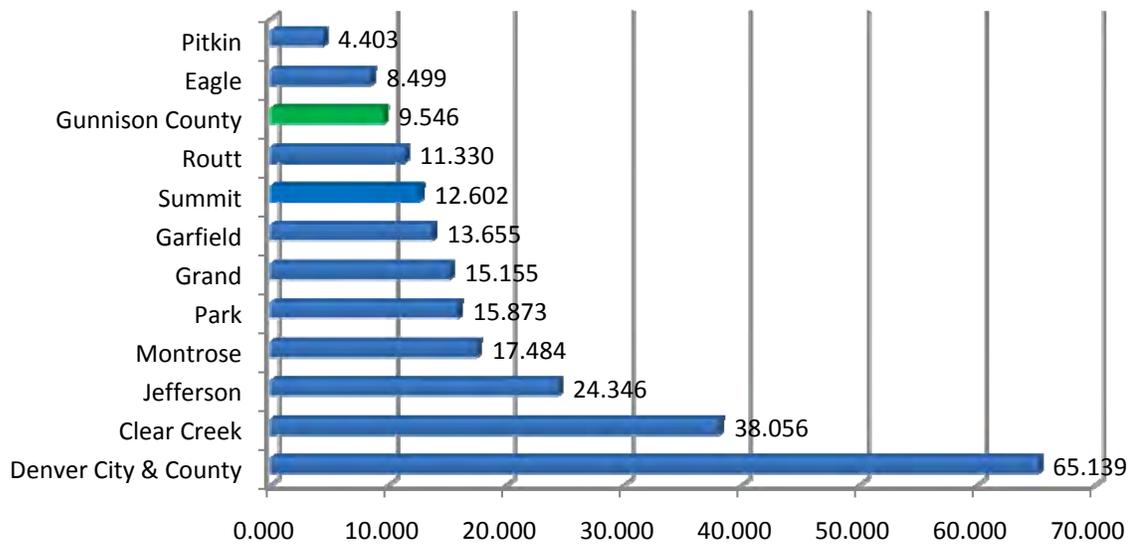


Table IX

Other Counties (2010 levies)



Additionally, most taxpayers are not full-time County residents. Table X provides a breakdown of where the taxpayers reside. Currently 60% reside outside of the County, and of those, a majority (62%), reside outside Colorado.

Table X

Where Gunnison County Taxpayers Reside

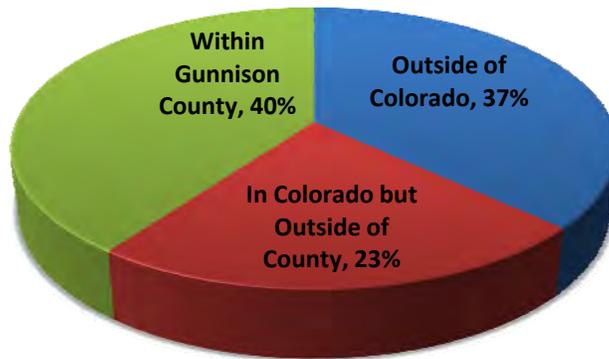
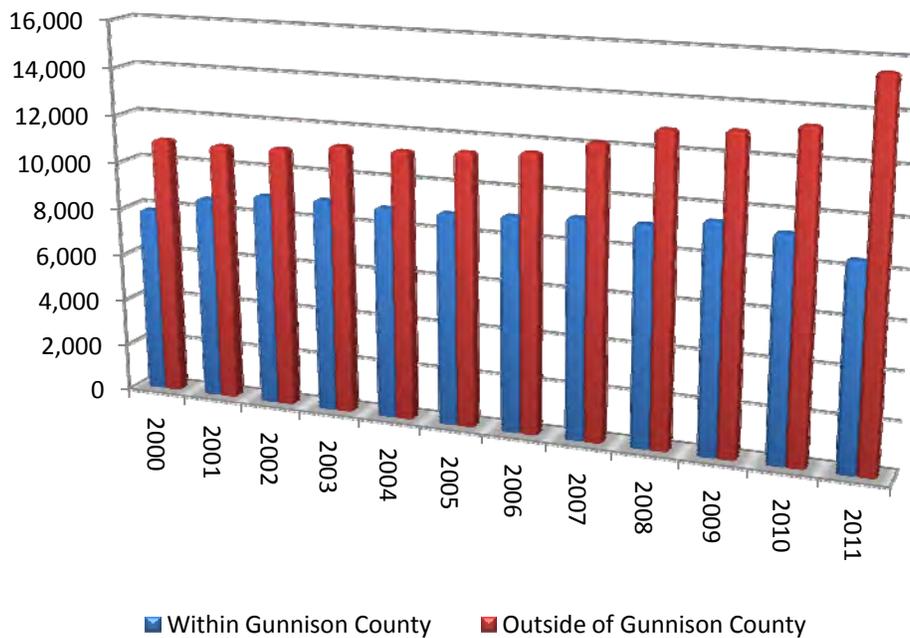


Table XI

In County vs. Out-of-County Property Taxpayers



Expenditure Summary

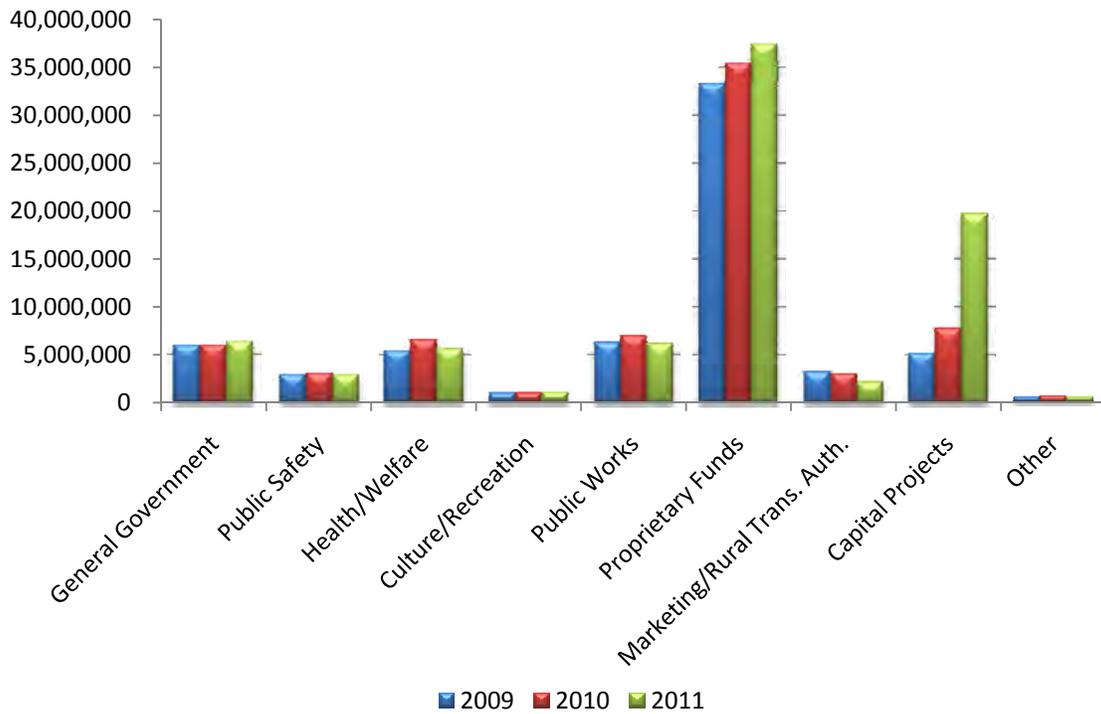
The 2010 net budgeted expenditures are summarized below by service category. Major changes in spending levels are also detailed.

Table XII

Service Category	2010	2011	% Change
General Government	5,957,977	6,358,769	6.7%
Public Safety	2,995,023	2,856,244	-4.6%
Health/Welfare	6,572,688	5,600,086	-14.8%
Culture/Recreation	986,992	1,021,658	3.5%
Public Works	6,926,418	6,158,733	-11.1%
Proprietary Funds	35,426,754	37,467,667	5.8%
Tourism/Marketing	3,033,130	2,128,680	-29.8%
Capital Projects	7,711,581	19,696,101	155.4%
Other	604,638	547,718	-9.4%
Totals	70,215,201	81,835,656	16.5%

Table XIII

Adopted Expenses





Budget Message

Highlights for each of the categories displayed in the Table XIII above are discussed below. The current economic factors played a role in developing the 2011 budget. We were able to maintain the current level of services and the General Fund budget holds an ending available resources balance of 25% of current-year expenses. The payroll costs include only annual step increases for employees, with no overall percentage increase, and a 7% increase in health insurance rates. The 2011 budget includes a increase of \$145,645 in total overall payroll costs or 1.166%. The projection for Sales Tax collections shows an expected decrease in receipts for the remainder of 2010 compared to the same months in 2009, with the 2011 amount budgeted the same as 2010 as adjusted as we anticipate no increase in overall sales tax next year.

General Government

- The Election Department includes \$15,000 to cover additional odd-year election costs associated with mail-in ballots and increased postage costs.
- The Treasurer's Department includes \$2,300 to address increased postage costs.
- The Manager's Department includes \$3,000 for coordination of newsworthy information dissemination via press releases.
- The Assessor's Department includes \$6,176 for additional postage and printing costs of Notice of Valuation mailing in odd numbered years.

Public Safety

- The Sherriff budget includes an additional \$14,000 to meet the contract requirements for Sheriff's operations provided by Mount Crested Butte in the north end of the valley.

Health/Welfare

- Many Public Health and Human Services programs are heavily supported by federal and state funding as well as private foundation grants. Mid-year assessments of those programs funded on a June 30 fiscal year will also be necessary.
- Fulling funded grant programs include NACCHO (National Association of County and City Health Officials), West Central Partnership, Emergency Preparedness, Colo Trust Health Initiative, CCPD (Cancer, Cardio Puliminary), STEPP (State Tobacco Educatoin Prevention Program), and WWC (Women's Wellness Connection).

Highlights for Culture/Recreation

- The Library formed a Library District late in 2007, and the 2008 budget represented the final year the Library was included as a County entity. Property tax collected in 2011 for the Library, \$776,649, is budgeted as a transfer to the Library District from the General Fund.
- Historic Preservation includes an additional \$1,850 to continue work on transcribing videotaped interviews of long-time residents and to create a brochure on movies made in Gunnison.



Budget Message

Public Works

- Pursuant to HB09-1250, the County and the School District were required to negotiate the distribution of National Forest payments previously allocated to the County with 5% being redistributed to the School. Subsequent to the negotiations completed as of November, 2009, the distribution percentages will change as follows: 2009 75% County, 25% Schools; 2010 67% County, 33% Schools; 2011 58% County, 42% Schools; and 2012 50% County, 50% Schools. This new distribution formula results in revenues for Public Works decreasing from \$1,240,769 in 2008 to \$394,884 for the final year of this agreement, 2012.
- Budgeted in this fund is a list of construction projects including work on Kebler Pass; the Slate River Bridge; Taylor River Road; Jack's Cabin Road; and South Parlin Flats Bridge. This fund includes 2011 grant revenue totaling \$1,335,736.

Proprietary Funds

- The rates for the Dos Rios division of the Sewer District remain the same for 2011. The Antelope Hills division has a 2% increase (\$1.86 per quarter), the Somerset division includes a 2.5% increase (\$2.49 per quarter), and the North Gunnison division includes a 2% increase (\$2.79 per quarter)
- The Water District includes a 5% increase, an additional \$4.80 per quarter.
- The IT (Information Technology) fund includes \$2,985 for a laptop computer for the Coroner's office.

Marketing/Rural Transportation Authority

- The Marketing Fund budget includes \$900,000 for the service agreement with the Tourism Association.
- The Rural Transportation District budget anticipates increasing the ending available resources by \$62,767.

Highlights for Capital Projects

- Total sales tax collections are budgeted at \$1,314,611. The debt service on the bonds used to finance the jail and public works facility construction starts with the 2011 budget. The total payment is \$1,165,237 and \$456,781 is expected to be from current year sales tax receipts. The balance includes a portion from the reserved cash for the projects and the Build America Bonds interest subsidy.
- All capital expenditures are detailed in the Capital Expenditures section of this document.

Other

- Includes the budget for Wildlife Conservation Coordination, District Attorney, CSU Extension, Veterans, Gold Basin Industrial Park, and the Sage Grouse fund.

- The District Attorney's budget request included a 1.32% budget increase for Gunnison County that was approved and is included.

The 2011 budget reflects a consistent plan to maintain services for Gunnison County residents, and therefore no significant changes in priorities from the current year are noted.

Table XIV

General Fund Expenditures

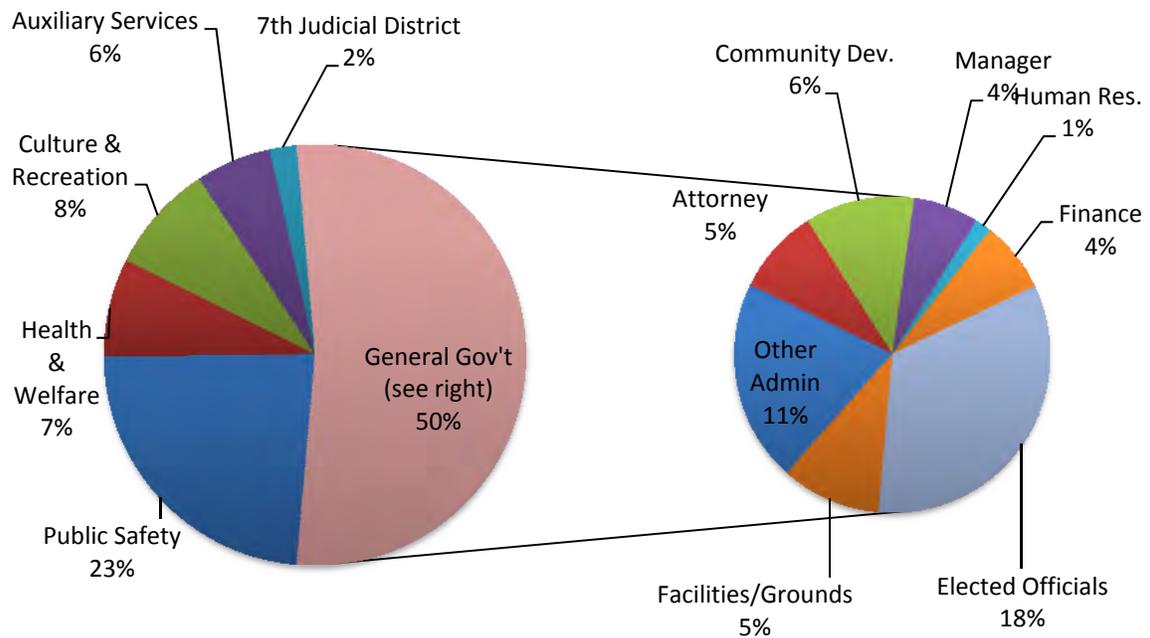


Table XV

Public Safety Expenditures

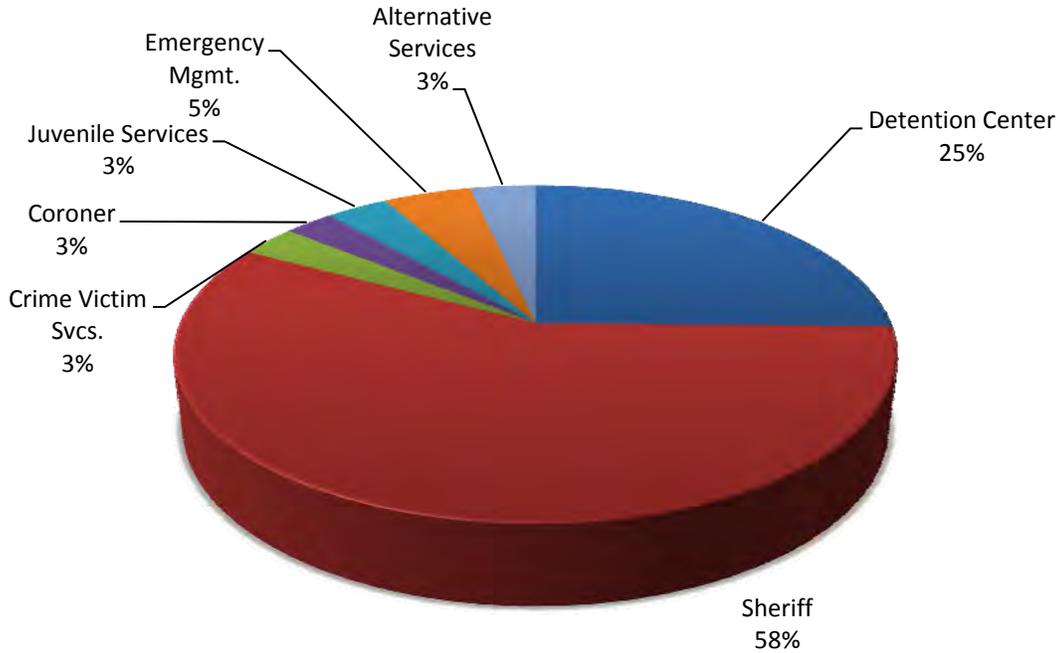
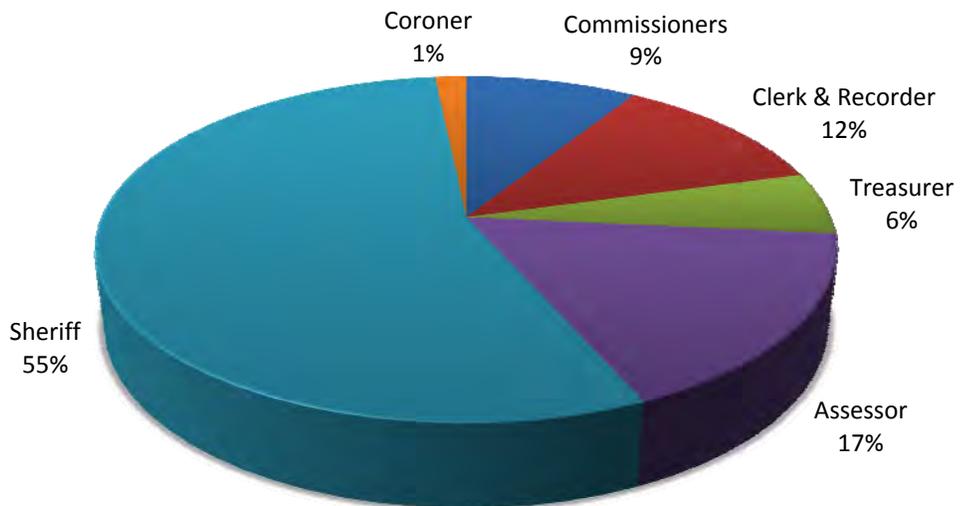


Table XVI

Elected Officials Expenditures



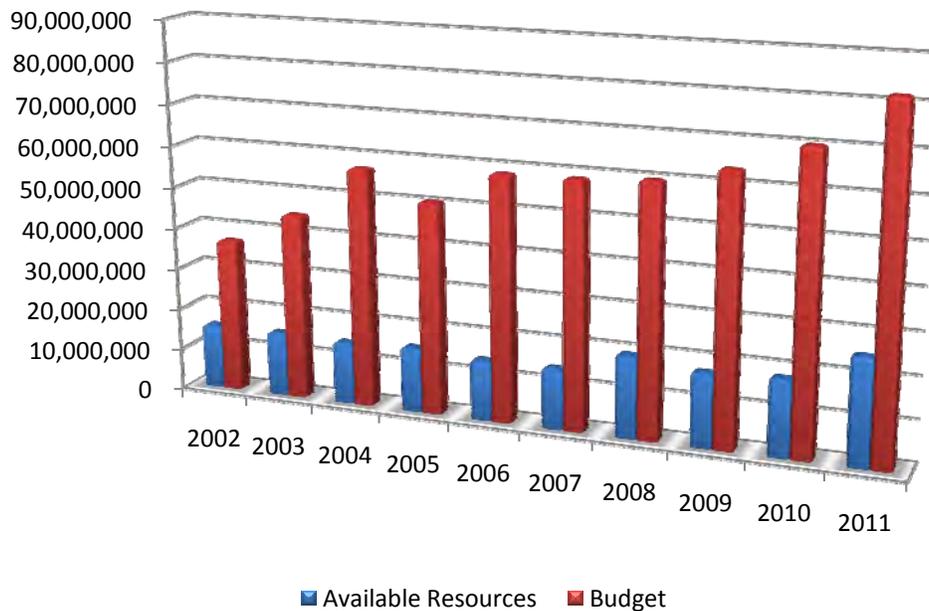
Fund Balances

The Board of County Commissioners has established a practice of maintaining at least a 25% ending available resource balance in the General Fund. Other funds do not require a specific ending available resource balance, particularly those capital expenditure funds where larger projects are budgeted each year. However, the overall ending available resources balance is 30.99%. The term “available resources” is defined as current assets less current liabilities. Table XVII illustrates the comparison of total budget to total available resources for the period 2002 to 2011.

Budgeted ending fund balances may be found in the Consolidated Budget Summary as well as on each page in the Fund Summaries section.

Table XVII

Total Available Resources vs. Budget



Some available resource balances have a 10% or more change from 2010 to 2011. Following is a list of those funds and a detail of the changes.

Human Services – Increase of 10.74%

- The total increase is \$36,183. Total property tax receipts remain constant; however, the total county costs are down slightly in 2011.

Conservation Trust – Decrease of 72.22%

- The total decrease is \$38,905 and represents an additional transfer to support the restroom facility construction project at the Fairgrounds.



Budget Message

Land Preservation – Decrease of 46.69%

- The total decrease is \$164,601 and represents the Land Preservation Boards decision to fund additional land preservation purchases in 2011. This special allocation of sales tax receipts sunsets on December 31, 2013. The final payment for the original loan will be made in 2012, so current sales tax allocations of \$165,000 can be used in 2013 for projects. It is anticipated the Land Preservation Board will ask the voters to extend this allocation.

Risk Management – Increase of 13.28%

- The total increase is \$49,349 and represents the on-going process of increasing the fund balance to support the partially self-funded option with our casualty and property insurance carrier.

Housing Authority – Decrease of 88.39%

- The total decrease is \$1,625. This fund is supported by contributions from the County's General Fund and the municipalities in the county. Originally, the plan was to evenly distribute the administrative costs among the funding partners. However, as municipality budgets have been strained, contributions to the Housing Authority have either remained constant or been reduced. Gunnison County's budgeted contribution is calculated to balance the budget, after allowing most of the fund balance to be used. 2011 will be a year of evaluating the funding agreements for the Housing Authority.

Transportation Authority – increase of 22.89%

- This increase of \$62,767 is a very conscious effort to bolster the available resources. As this fund is supported by the RTA tax, revenues are received monthly throughout the year. This fund also negotiates airline guarantees to ensure flights continue in and out of our airport. As the guarantees are due early in the year, sufficient cash isn't available when needed, and short-term loans have been necessary. With an increased fund balance, this fund can save the cost of financing and be able to carry sufficient cash forward each year to meet the cash demands in the first quarter.

Public Health Agency – increase of 63.45%

- This increase of \$11,904 represents grant awards that will be held in unexpended grant revenue at year end for costs anticipated in 2012.

Airport Construction – decrease of 98.54%

- This decrease of \$114,936 represents the county portion of match for the Wildlife Fence and Commercial Apron Phase II construction projects.

Capital Expenditures – decrease of 86.10%

- This decrease of \$14,108,725 is the use of bond proceeds for the jail and public works construction projects in 2011.

Airport Operations – decrease of 32.37%

- This is a very conservative approach to the budget in this fund. In 2010 the budgeted use of fund balance was \$211,843 and the actual result was an increase of \$224,606. The Airport Manager budgets for unexpected



Budget Message

emergency repairs and revenue shortfalls so that unexpected swings could be covered if needed.

Gunnison County Water District – increase of 60.45%

- This increase of \$126,876 is the result of financing proceeds received in 2011 for the Antelope Hills Water Extension Project. Final construction costs will carry over into 2012.

ISF-I – decrease of 21.16%

- This decrease of \$191,146 results as equipment rental revenue is directly related to the construction projects anticipated in the Public Works fund. The process of evaluating rental rates continues. This fund will be monitored closely during the 2011 budget year.

ISF-II – decrease of 28.57%

- This is an overall decrease of \$119,041. The document management system project is expected to cost \$150,000 and sales tax dollars have been saved from previous year's transfers to pay for this purchase in 2011. The offsetting increase results from supplemental telephone system user fees each year to pay for the eventual replacement of the phone system.



2011 Consolidated Budget Summary

Fund	2011 Beginning Balance	Estimated Revenues	Interfund Transfers	2011 Available Resources	Net Budgeted Expenditures	Interfund Transfers	2011 Total Appropriations	2011 Ending Balance
General Fund:	5,458,237	10,920,025	841,775	17,220,037	11,551,764	644,179	12,195,943	5,024,093
Special Revenue Funds:								
Road and Bridge	3,589,095	5,637,256	203,313	9,429,664	5,998,601	120,941	6,119,542	3,310,122
Human Services	336,878	3,821,923	0	4,158,801	3,663,420	122,320	3,785,740	373,061
Conservation Trust	53,867	40,548	0	94,415	423	79,030	79,453	14,962
Sales Tax	905,254	1,613,942	423,335	2,942,531	1,381,155	726,983	2,108,138	834,393
Land Preservation	352,542	302,377	0	654,919	466,978	0	466,978	187,941
Mosquito Control District	19,453	67,689	13,538	100,680	80,170	1,056	81,226	19,454
Sage Grouse Trust	250,062	0	67,312	317,374	0	75,000	75,000	242,374
Risk Management	371,683	165,129	0	536,812	115,780	0	115,780	421,032
Housing Authority	1,839	275,068	239,203	516,110	436,756	79,141	515,897	214
Marketing District	364,841	954,683	0	1,319,524	926,690	19,216	945,906	373,618
Transportation Authority	274,205	1,287,694	0	1,561,899	1,201,990	22,937	1,224,927	336,972
Fiduciary Funds:								
Public Health Agency	18,760	368,973	155,369	543,102	512,438	0	512,438	30,664
Public Trustee Agency	0	45,000	24,760	69,760	67,770	0	67,770	1,990
Capital Projects Funds:								
Airport Construction	116,644	3,367,958	0	3,484,602	3,482,894	0	3,482,894	1,708
Capital Expenditures	16,387,375	211,182	153,988	16,752,545	14,307,160	166,735	14,473,895	2,278,650
Enterprise Funds:								
Airport Operations	716,420	1,086,826	0	1,803,246	1,221,715	96,998	1,318,713	484,533
Gunnison County Sewer District	713,647	445,070	0	1,158,717	430,904	66,157	497,061	661,656
Gunnison County Water District	209,891	2,213,354	15,525	2,438,770	2,076,721	25,283	2,102,004	336,767
Solid Waste	2,596,993	914,478	0	3,511,471	710,112	151,504	861,616	2,649,855
Hospital/Health Care Center	7,750,990	28,183,484	0	35,934,474	27,467,392	0	27,467,392	8,467,082
Gunnison Senior Housing	214,872	215,716	0	430,588	227,925	0	227,925	202,663
Assisted Living	3,041	36,488	0	39,529	36,488	0	36,488	3,041
Internal Service Funds:								
ISF-I	903,263	2,034,506	300,000	3,237,769	2,440,759	84,893	2,525,652	712,117
ISF-II	416,612	742,762	133,200	1,292,574	932,079	62,924	995,003	297,571
ISF-III	1,543,270	2,093,803	0	3,637,073	2,097,572	26,021	2,123,593	1,513,480
Total County Budget	43,569,734	67,045,934	2,571,318	113,186,986	81,835,656	2,571,318	84,406,974	28,780,012



Summary of County Resources (excluding Public Hospital Fund)

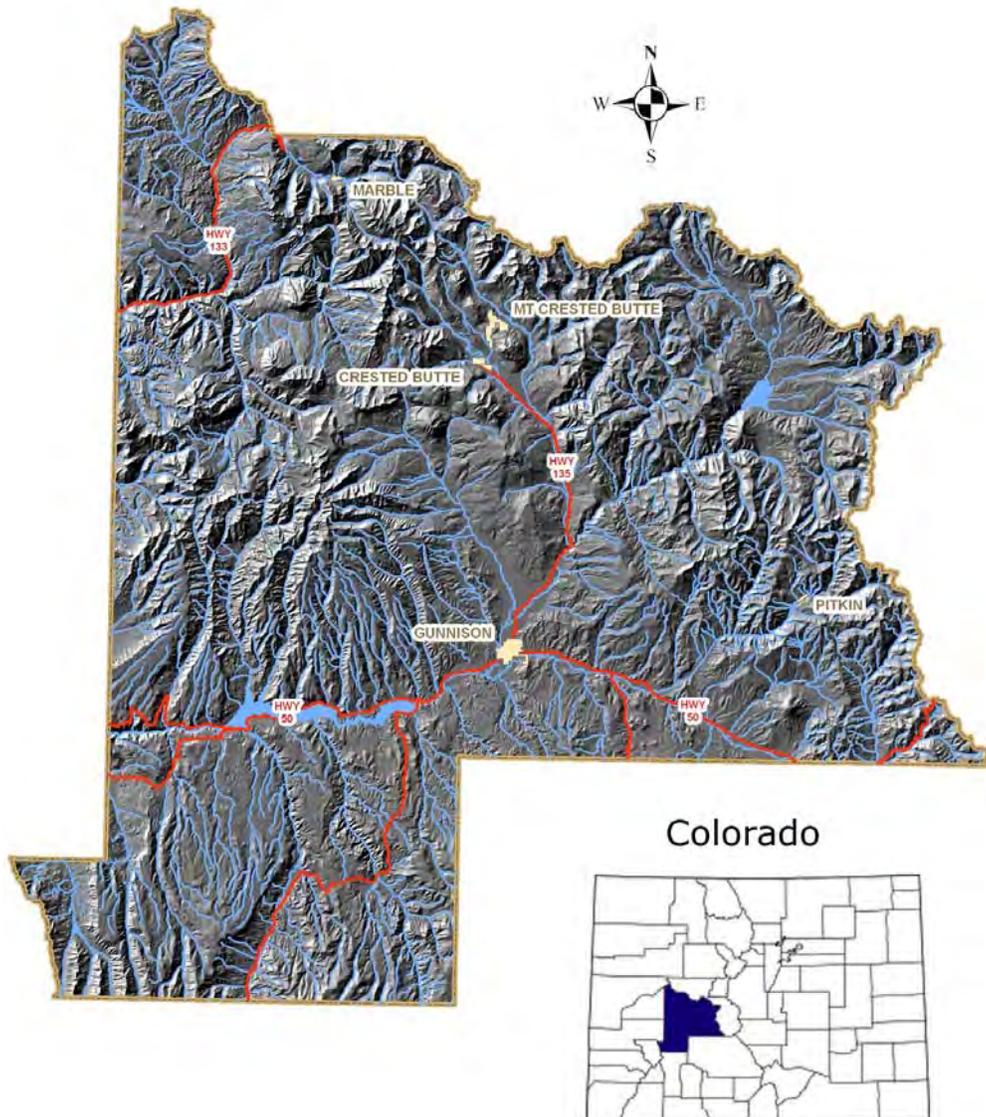
	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	11,245,012	11,420,175	11,364,132	11,653,468
Licenses and Permits	194,302	410,950	253,005	285,220
Intergovernmental	12,817,295	15,398,252	12,618,642	13,420,318
Charges for Services	2,741,035	2,494,011	2,709,236	2,549,423
Contributions and Other Grants	255,506	413,207	323,058	230,779
Fines & Forfeitures	89,095	81,950	82,630	86,204
Investment Income	405,217	299,100	323,486	217,146
Interfund Revenues	4,821,573	5,413,326	5,072,680	5,615,185
Transfers In	3,265,498	3,143,586	4,525,930	2,571,318
Other Financing Sources/Misc.	2,851,028	1,707,777	21,616,931	4,804,708
Total Revenues	38,685,562	40,782,334	58,889,730	41,433,768
Expenditures				
Personnel	11,431,284	12,507,690	11,861,083	12,536,781
Supplies	2,569,910	3,199,536	2,912,343	2,798,993
Purchased Services	8,459,092	9,711,656	9,410,360	9,073,797
Community Prgms/Contributions	2,030,026	2,379,533	2,433,340	2,863,928
Financing Costs	1,633,216	1,239,425	1,427,915	2,383,049
Transfers Out	2,869,824	3,006,267	4,367,314	2,571,318
Capital Outlay	3,209,554	7,785,103	7,041,920	21,346,279
Miscellaneous (Extraordinary/Special)	4,824,263	3,596,555	3,668,547	3,365,437
Total Expenditures	37,027,169	43,425,766	43,122,823	56,939,582
Excess Revenues (Expenditures)	1,658,393	(2,643,432)	15,766,907	(15,505,813)

General Information

General Information

Founded	March 9, 1877
Population (2009 estimate)¹	15,350
Pop. Growth 2000-2009	10.0%
Area (square miles)	3,259
Persons per square mile	4.71
Altitude - high	14,265 ft
low	5,880 ft

Source: Colorado Dept. of Local Affairs, ¹ U.S. Census Bureau



General Characteristics

Racial/Ethnic Origin

	%	% U.S.
White	95.70%	79.60%
Black or African American	0.80%	12.90%
American Indian and Alaska Native	1.40%	1.00%
Asian	0.60%	4.60%
Native Hawaiian and Other Pacific Islander	0.00%	0.20%
Hispanic or Latino (of any race)	6.60%	15.8%

Source: U.S. Census Bureau (2009), Note: Census allowed respondents to select more than one racial category; therefore the percentage will not total 100.

Age Distribution

Under 20 years	23.7%
20 to 24 years	15.3%
25 to 34 years	18.3%
35 to 44 years	14.6%
45 to 54 years	14.1%
55 to 59 years	4.2%
60 to 64 years	2.9%
65 + years	6.9%
Median age (years)	30.4

Source: U.S. Census Bureau (2000)

Sex

Male	53.2%
Female	46.8%

Source: U.S. Census Bureau (2009)

Households

	#	%	% U.S.
Average household size	2.30	(X)	2.59
Average family size	2.84	(X)	3.14
Occupancy			
Total housing units	9,135		
Vacant housing units	3,486	38.2	9.0
Occupied housing units	5,649	61.8	91.0
Owner-occupied housing units	3,296	58.3	66.2
Renter-occupied housing units	2,353	41.7	33.8

Source: U.S. Census Bureau (2000)



Social Characteristics

Educational Attainment

	#	%
Less than 9th grade	227	2.7
9th to 12th grade, no diploma	275	3.2
High school graduate (includes equivalency)	1,512	17.8
Some college, no degree	2,447	28.8
Associate degree	336	4.0
Bachelor's degree	2,680	31.5
Graduate or professional degree	1,027	12.1
Percent high school graduate or higher	94.1	(X)
Percent bachelor's degree or higher	43.6	(X)

Source: U.S. Census Bureau (2000)

Economic Characteristics

Income

Under \$25,000	1,753	30.9%	Median Household	
\$25,000 to \$34,999	893	15.8%	Income (2008)	\$46,972
\$35,000 to \$49,999	980	17.3%		
\$50,000 to \$74,999	1,082	19.1%	Annual Per Capita	
\$75,000 to \$99,999	456	8.0%	Personal Income	
\$100,000 or more	502	8.9%	(2008) ¹	\$35,002

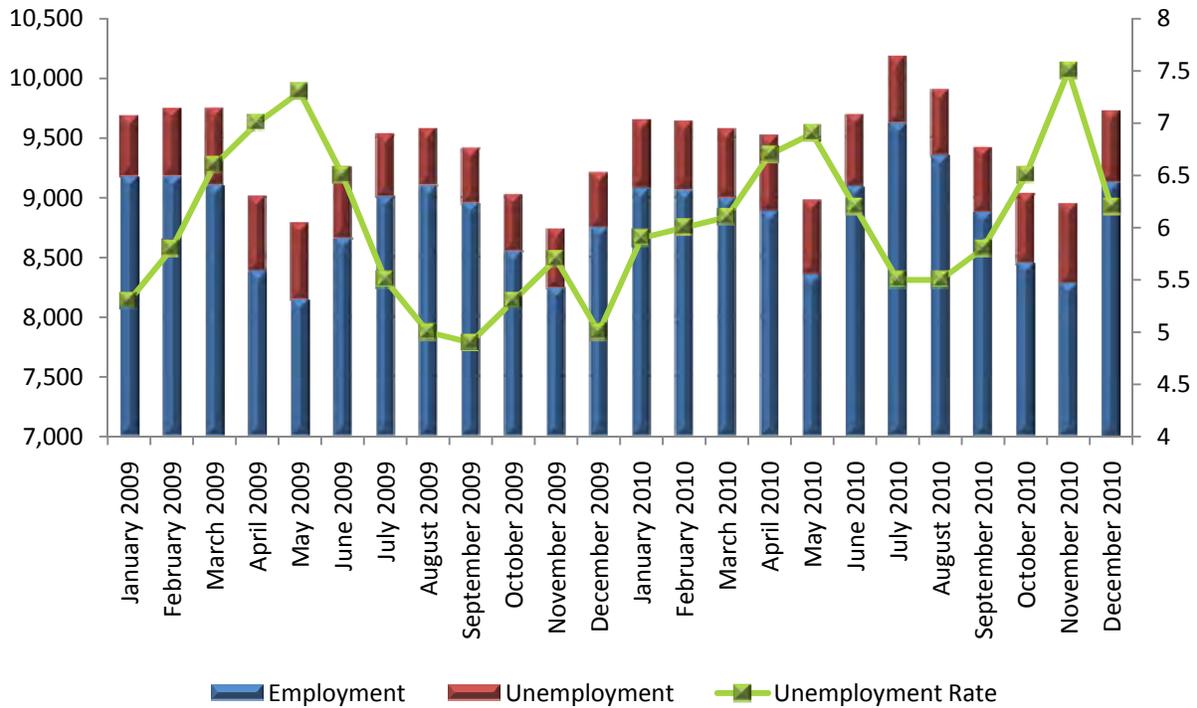
Source: U.S. Census Bureau (2000), ¹ U.S. Bureau of Economic Analysis

Unemployment

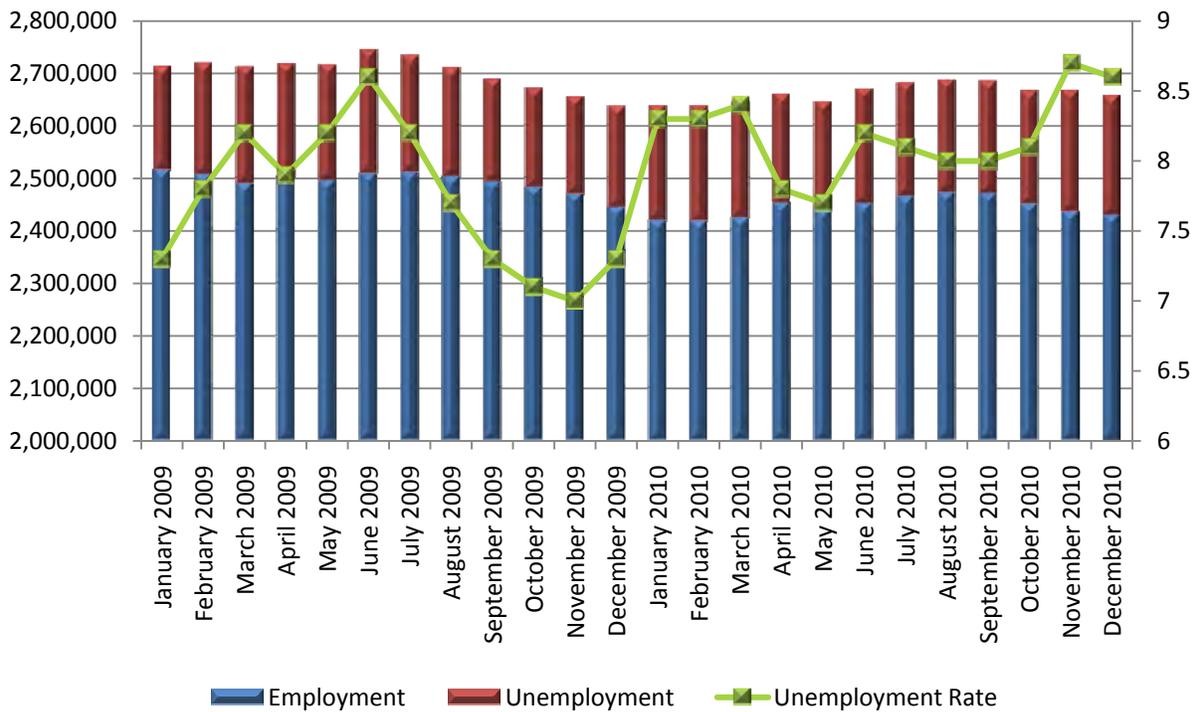
Year	Civilian Labor Force	Employment	Unemployment	Unemployment Rate
2004	8,730	8,364	366	4.2%
2005	9,083	8,718	365	4.0%
2006	9,619	9,313	306	3.2%
2007	9,780	9,503	277	2.8%
2008	9,489	9,140	346	3.6%
2009	9,308	8,767	541	5.8%
2010	9,723	9,122	601	6.2%

Source: Colorado Department of Labor and Employment

Gunnison County Labor Force Information



Colorado Labor Force Information

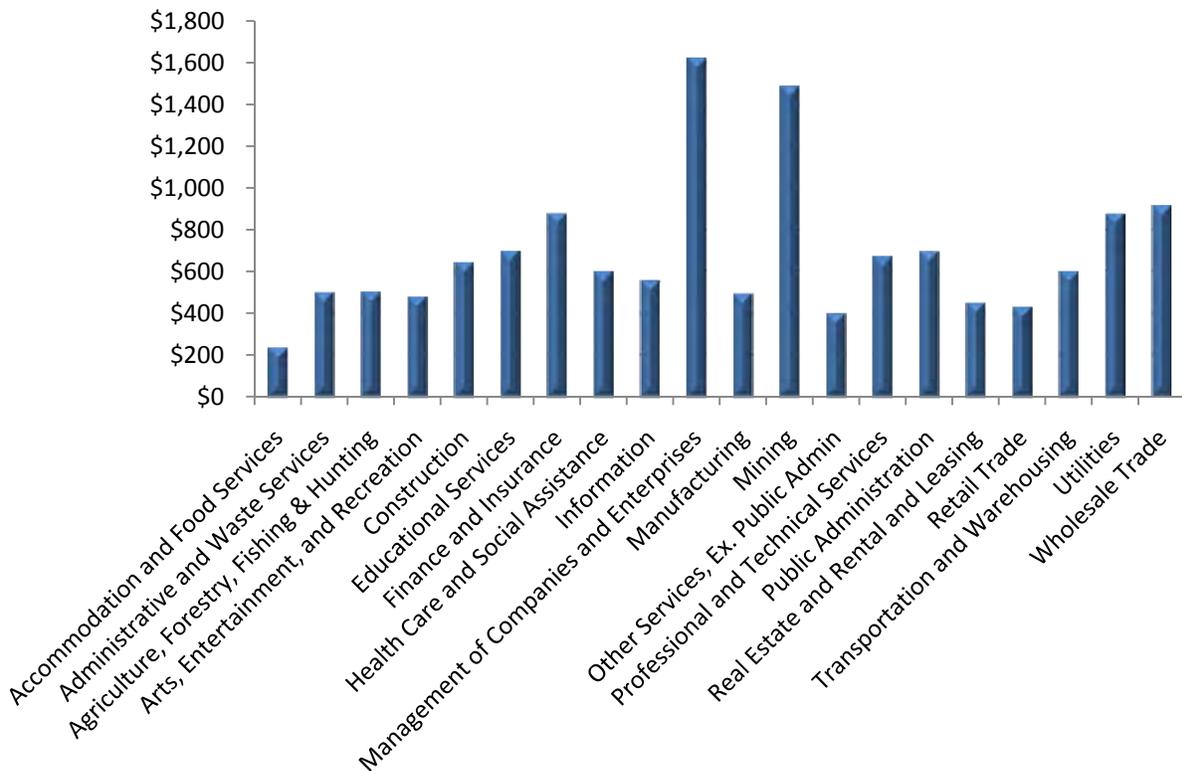


Source: Colorado Department of Labor and Employment

Industries

	Average Establishments	Average Employment	Average Weekly Wage
Accommodation and Food Services	114	1181	\$231
Administrative and Waste Services	50	178	\$498
Agriculture, Forestry, Fishing & Hunting	20	83	\$500
Arts, Entertainment, and Recreation	37	579	\$477
Construction	250	553	\$642
Educational Services	17	748	\$697
Finance and Insurance	32	151	\$876
Health Care and Social Assistance	55	581	\$598
Information	17	68	\$555
Management of Companies and Enterprises	4	7	\$1,621
Manufacturing	26	88	\$492
Mining	5	735	\$1,487
Other Services, Ex. Public Admin	58	170	\$396
Professional and Technical Services	120	231	\$671
Public Administration	30	724	\$694
Real Estate and Rental and Leasing	88	191	\$448
Retail Trade	133	836	\$427
Transportation and Warehousing	34	128	\$598
Utilities	8	85	\$875
Wholesale Trade	23	36	\$914

Average Weekly Wage



Source: Colorado Department of Labor and Employment (2nd quarter 2010)

Organizational Structure



Elected Officials with Term Expirations

Board of County Commissioners

- Hap Channell - 2012
- Paula Swenson - 2012
- Phil Chamberland - 2014

Treasurer

- Melody Marks - 2014

Assessor

- Kristy McFarland - 2014

Clerk & Recorder

- Stella Dominguez - 2014

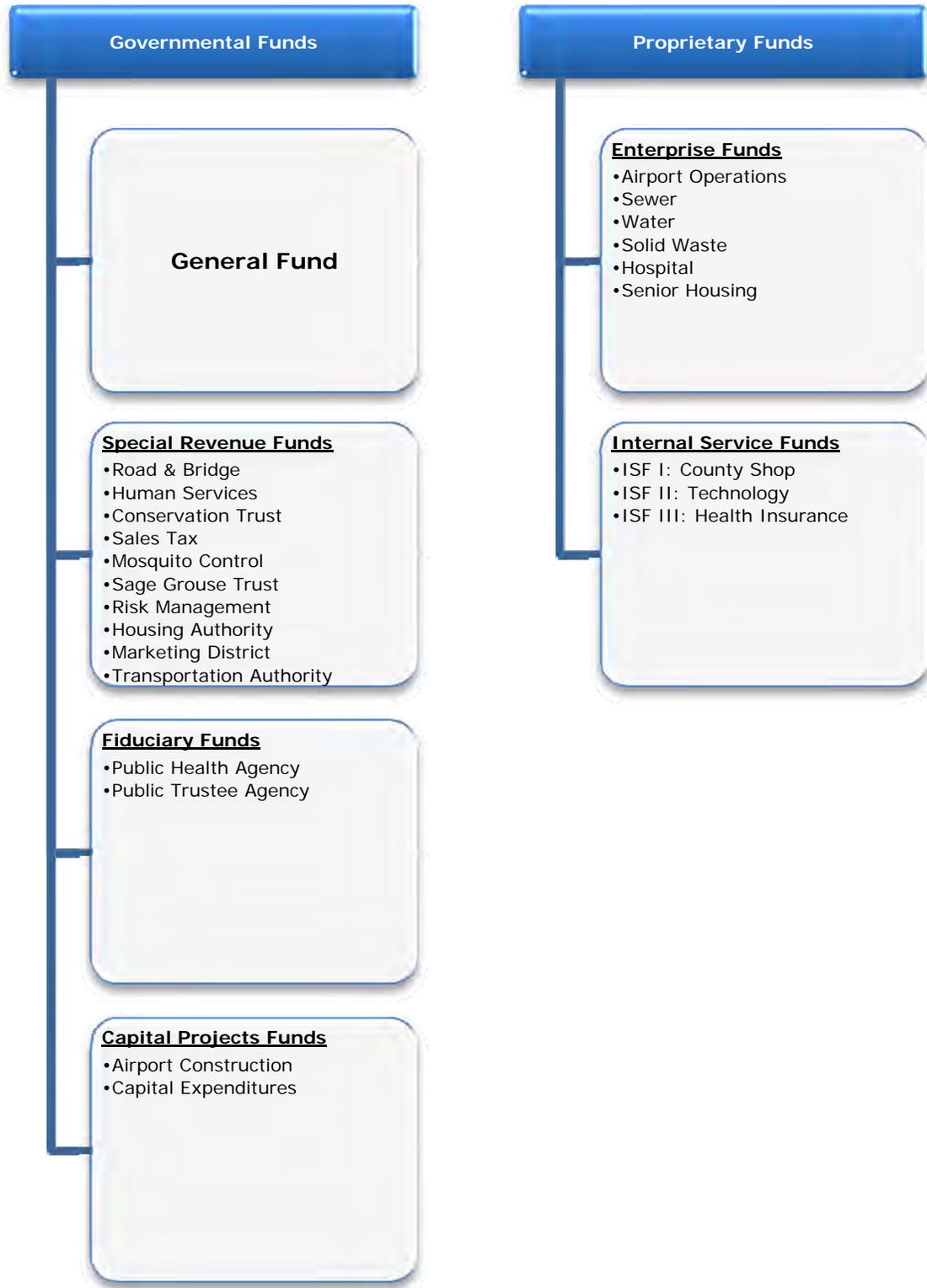
Sheriff

- Rick Besecker - 2014

Coroner

- Frank Vader - 2014

Budgetary Fund Structure



Fund Descriptions

General Fund

- The General Fund accounts for resources of the County which are not required legally or by sound financial management to be accounted for in another fund. Ordinary operations of the County such as public safety, county administration and other activities financed from taxes and general revenues are reflected in this fund.
- Basis of Budgeting - Modified Accrual

Road & Bridge

- This fund is used to account for the County's share of State revenues that are legally restricted for the maintenance of highways and roads within the County's boundaries and to account for revenues restricted for highway and road purposes.
- Basis of Budgeting - Modified Accrual

Human Services

- This fund is used to account for the County's State, Federal, and property tax revenues that are restricted for providing social services to the residents of the County.
- Basis of Budgeting - Cash

Conservation Trust

- This fund is used to account for the State of Colorado Lottery funds allocated to the County for recreational uses.
- Basis of Budgeting - Modified Accrual

Sales Tax

- This fund is used to account for the collection of County sales tax restricted for capital expenditures.
- Basis of Budgeting - Modified Accrual

Land Preservation

- This fund is used to account for the re-allocation of County sales tax authorized by voters in November 1997. The use of these revenues is restricted to open space, agricultural preservation, wildlife habitat, wetland preservation, access to public lands, trails, and watershed protection in the County.
- Basis of Budgeting - Modified Accrual

Mosquito Control

- This fund is used to account for the assessments of revenue and the spraying of mosquitoes within the boundaries of the assessment area.
- Basis of Budgeting - Modified Accrual

Sage Grouse Trust

- This fund is used to account for expenditures concerning the preservation of the sage grouse. A special fee is collected on each incoming yard of waste at the landfill, which is transferred to the fund to provide resources for the program.
- Basis of Budgeting - Modified Accrual

Risk Management

- This fund is used to account for any potential risks, which are currently not covered by any of the County's various insurance policies. Resources are provided to this fund through an operating transfer from the General Fund. This fund also serves as a cost-center for the County's partially self-funded insurance program.
- Basis of Budgeting - Modified Accrual

Housing Authority

- This fund is used to account for the activities of the Gunnison County Housing Authority, a component unit of the County.
- Basis of Budgeting - Modified Accrual



Organizational Charts

Gunnison River Valley Local Marketing District

- This fund is used to account for the collection of a marketing and promotion tax restricted for promotion of Gunnison County's tourism opportunities.
- Basis of Budgeting - Modified Accrual

Gunnison Valley Transportation Authority

- This fund is used to account for the collection of "RTA" taxes for the purpose of funding and providing mass transit and other transportation services in the County.
- Basis of Budgeting - Modified Accrual

Public Health Agency

- This fund is used to account for monies expended only for the purposes of public health pursuant Colorado Revised Statutes 25-1-511(1)(2).
- Basis of Budgeting - Modified Accrual

Public Trustee Agency

- This fund collects fees pertaining to deeds of trust transactions and distributes fees collected to mortgage companies, individuals, the County, and other entities as appropriate.
- Basis of Budgeting - Modified Accrual

Airport Construction

- This fund is used to account for Federal and State grants, passenger facility charges, and local revenue sources to be used for the development and expansion of the County Airport.
- Basis of Budgeting - Modified Accrual

Capital Expenditures

- This fund is used to account for any capital projects.
- Basis of Budgeting - Modified Accrual

Airport Operations

- This fund is used to account for the operations of the Gunnison-Crested Butte Regional Airport.
- Basis of Budgeting - Accrual

Sewer

- This fund is used to account for the operations of sewer facilities operated by the County in unincorporated areas of the County.
- Basis of Budgeting - Accrual

Water

- This fund is used to account for the operations of the Dos Rios Water System.
- Basis of Budgeting - Accrual

Solid Waste

- This fund is used to account for the operations of the County Landfill and Recycling Center.
- Basis of Budgeting - Accrual

Public Hospital

- This fund is used to account for the activities of the Gunnison Valley Hospital and of the Gunnison Health Care Center, a component unit of the County.
- Basis of Budgeting - Accrual

Senior Housing

- This fund is used to account for the activities of the Mountain View Apartments, a senior housing project administered by the Gunnison County Housing Authority.
- Basis of Budgeting - Accrual

Internal Service Fund I

- This fund is used to account for the rental of motor vehicles, heavy equipment and to account for the usage of gravel and other materials used in construction and maintenance. The fund charges for rentals and material usage to other County funds and departments..
- Basis of Budgeting - Accrual

Internal Service Fund II

- This fund is used to account for data processing, telephone, mapping, photocopy, and postage services provided to other County funds and departments and to other government agencies on a cost-reimbursement basis.
- Basis of Budgeting - Accrual

Internal Service Fund III

- This fund is used to account for self-funded unemployment charges to other County funds and departments. This fund is also used for partially self-funded health insurance coverage costs.
- Basis of Budgeting - Accrual



Budgeting for Results

Introduction to Budgeting for
Results

Board of County Commissioners
Vision
Strategic Direction

Departments

Other Cost Centers

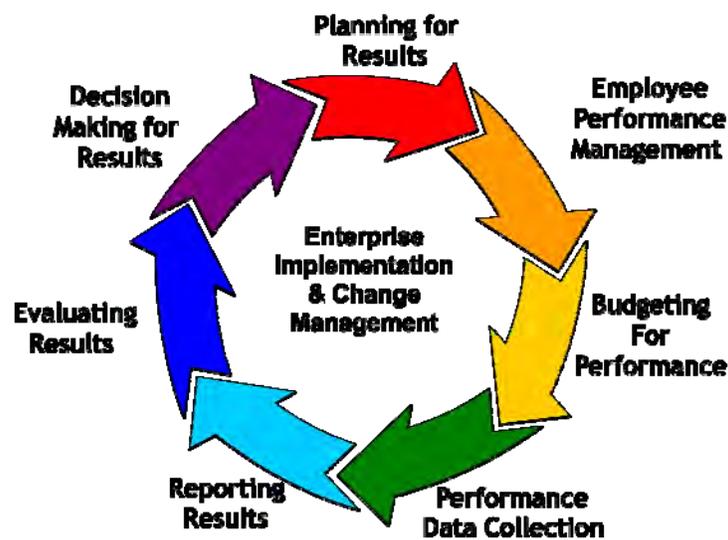
In 2007, Gunnison County began transitioning to a strategic, measurable, performance-based management system called Managing for Results. Managing for Results is an integrated management system that focuses on results for customers while promoting accountability, transparency, and credibility.

In 2008 the Board of County Commissioners adopted Gunnison County's first strategic Plan which outlined the Commissioners' priorities and focused the county organization on achieving the Strategic Results identified in the plan. Subsequently, each department and office in the County has created its own Strategic Business Plan. The Strategic Business Plans allow offices and departments to align their priorities with the BOCC Plan as well as to identify Key Results for the customers they serve and to create performance measures that will allow County staff to manage time and resources toward the achievement of these results.

This 2011 budget implements Budgeting for Results, the next major step in the County's implementation of Managing for Results. For the first time, this budget incorporates performance information alongside financial information. This is a key component of the Government Finance Officers Association recommendations for excellent financial reporting to increase transparency and accountability. The second major transformation in this budget is the complete redesign of the budget and account structure to align with the Strategic Business Plans. This alignment occurs through "activity-based budgeting" and results in a radically different budget presentation and approach to fiscal management.

Traditional governmental budgets are based on organizational structure by departments and thousands of budgetary line-items. These budgets are full of detail, but lack clarity about what the government is trying to accomplish and what citizens are actually buying for their money.

In contrast, Budgeting for Results focuses on aligning financial resources with the results identified in Strategic Business Plans and includes performance information so that progress toward those results can be measured. Budgeting for Results allows citizens to understand clearly what a given activity aims to accomplish, how much it costs, and how successfully results are being delivered to customers.



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Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	360,498	488,091	478,880	439,174
Total Expenditures	360,498	488,091	478,880	439,174

Summary of Authorized Full-Time Equivalents

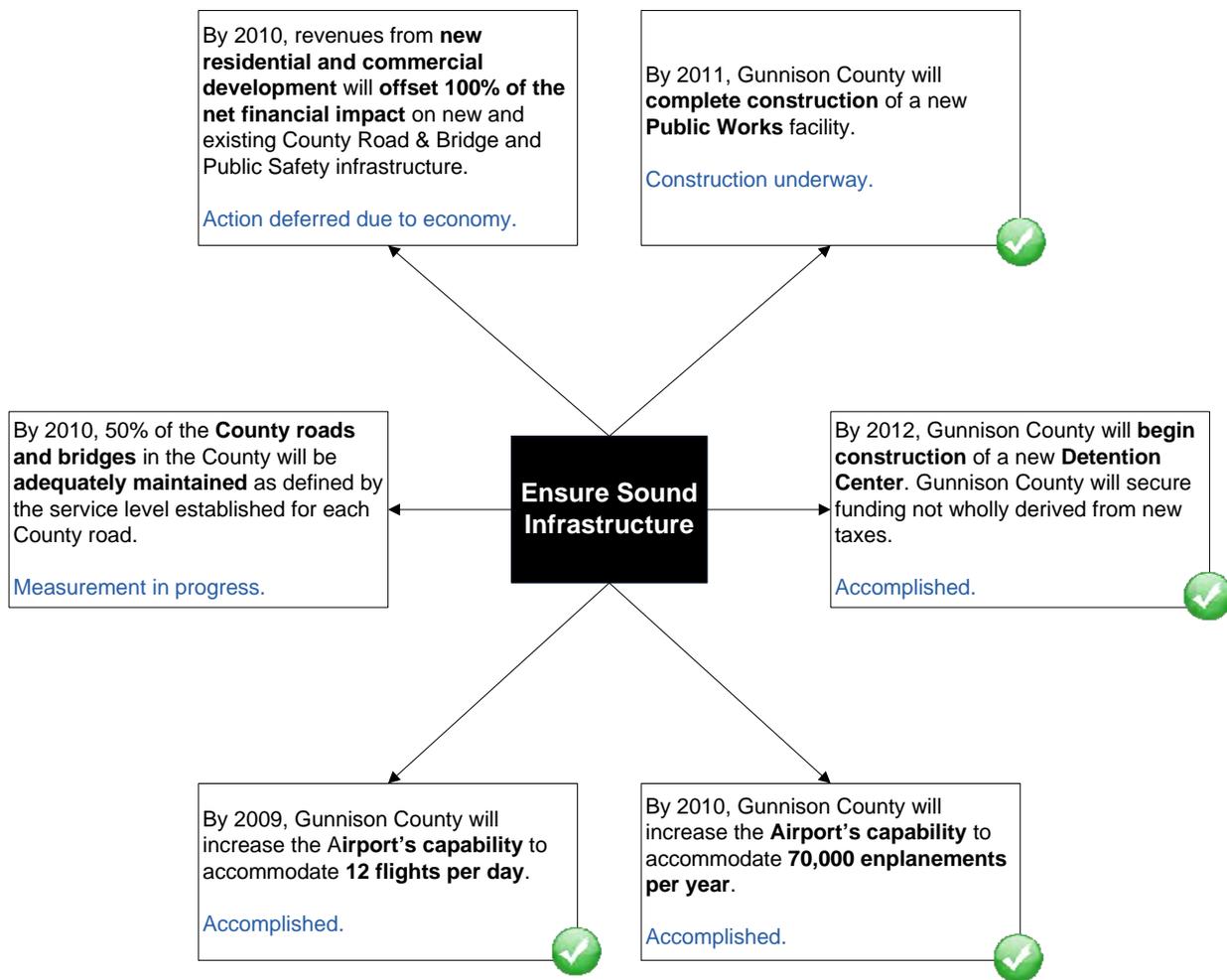
Position	Budgeted Salary	FTE
County Commissioner	\$58,500.00	1.00
County Commissioner	\$58,500.00	1.00
County Commissioner	\$58,500.00	1.00
Boards & Commissions	\$0.00	0.00
TOTALS	\$175,500.00	3.00

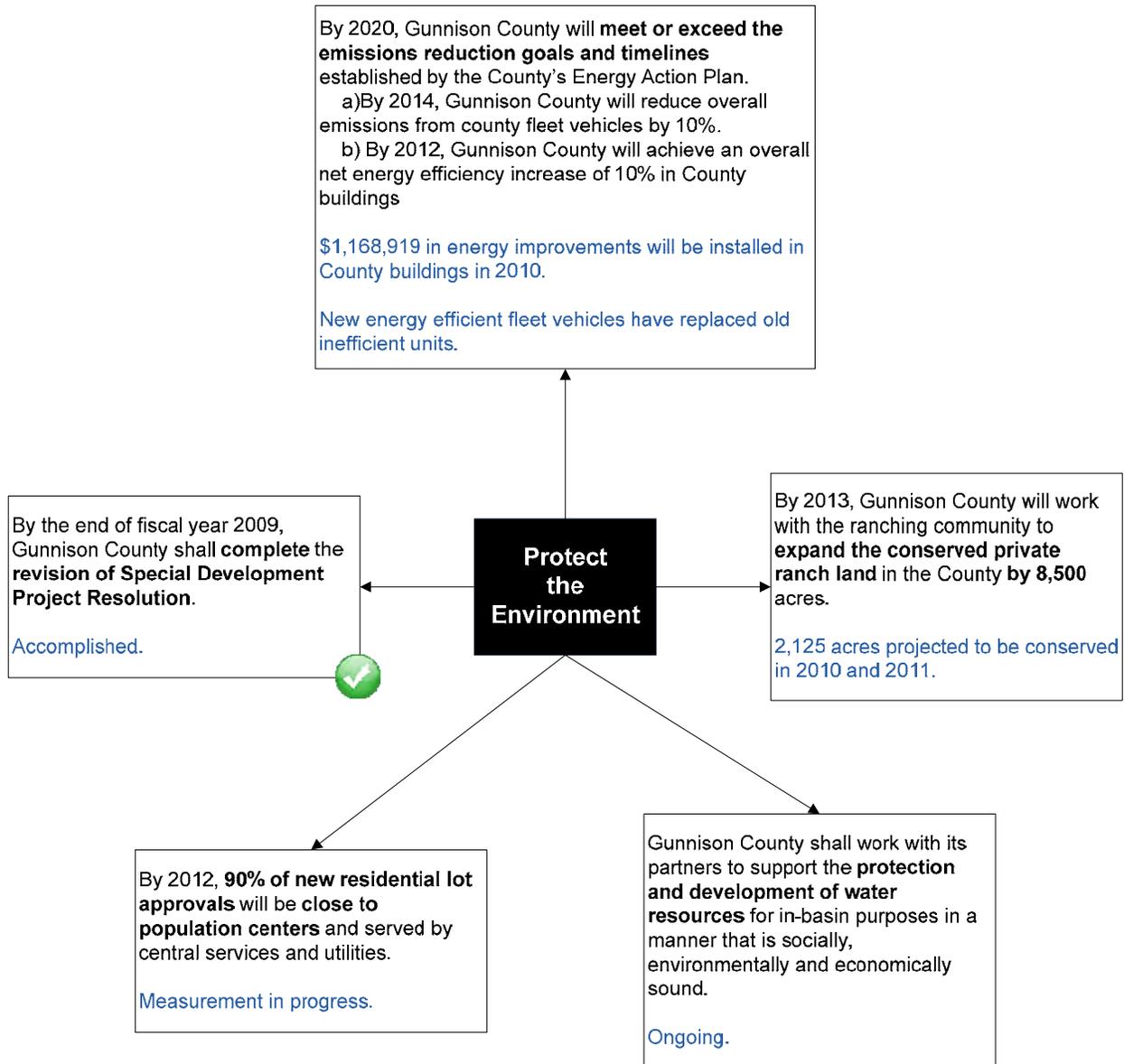
Strategic Direction

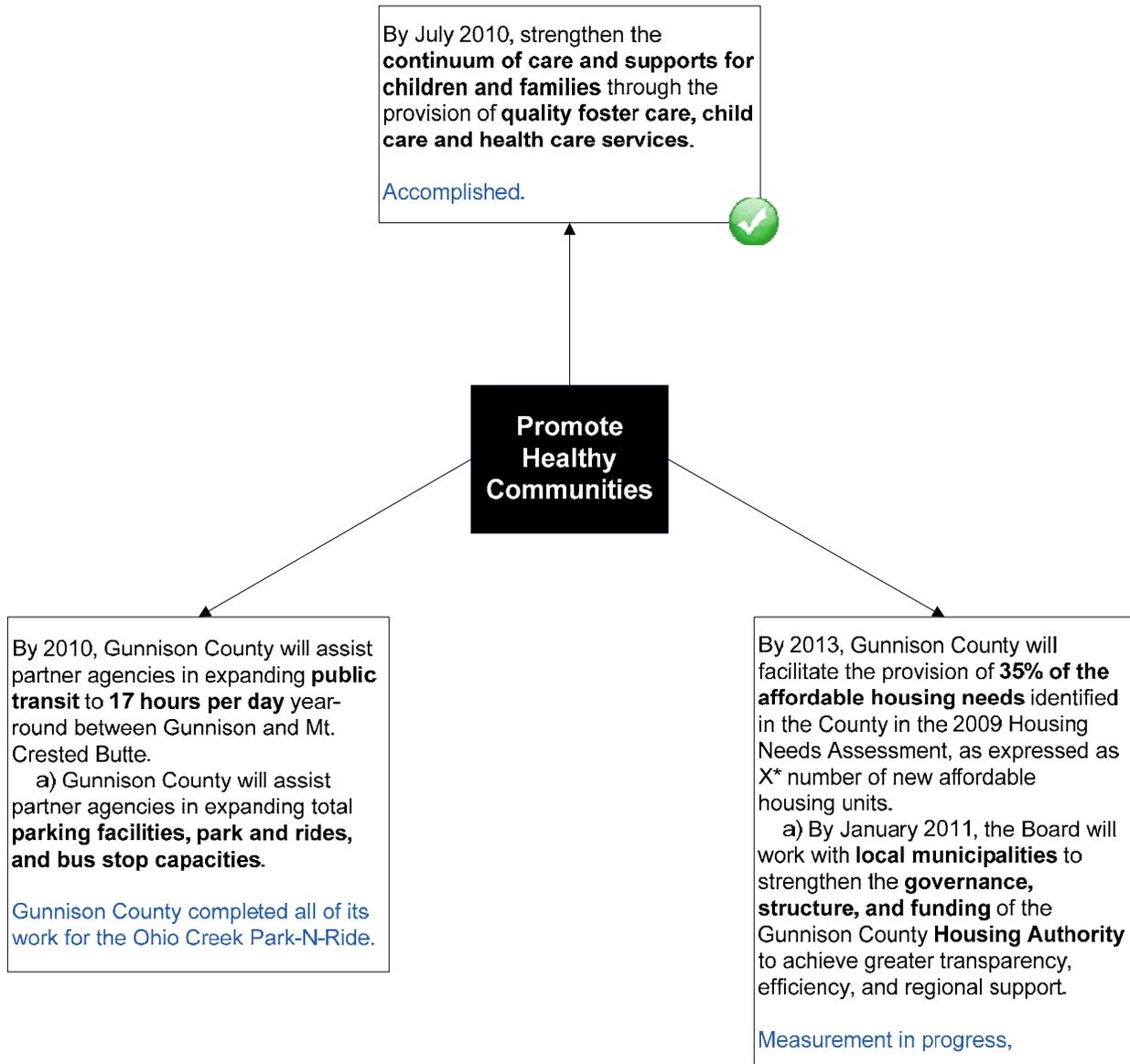
The Gunnison County Strategic Plan, adopted July 21, 2009, was created to more closely align the County’s operations with the Board of County Commissioner’s priorities by providing focused direction to County Staff and mechanisms to measure progress. The Plan is meant to be a living document that will be flexible and provide guidance even as conditions change.

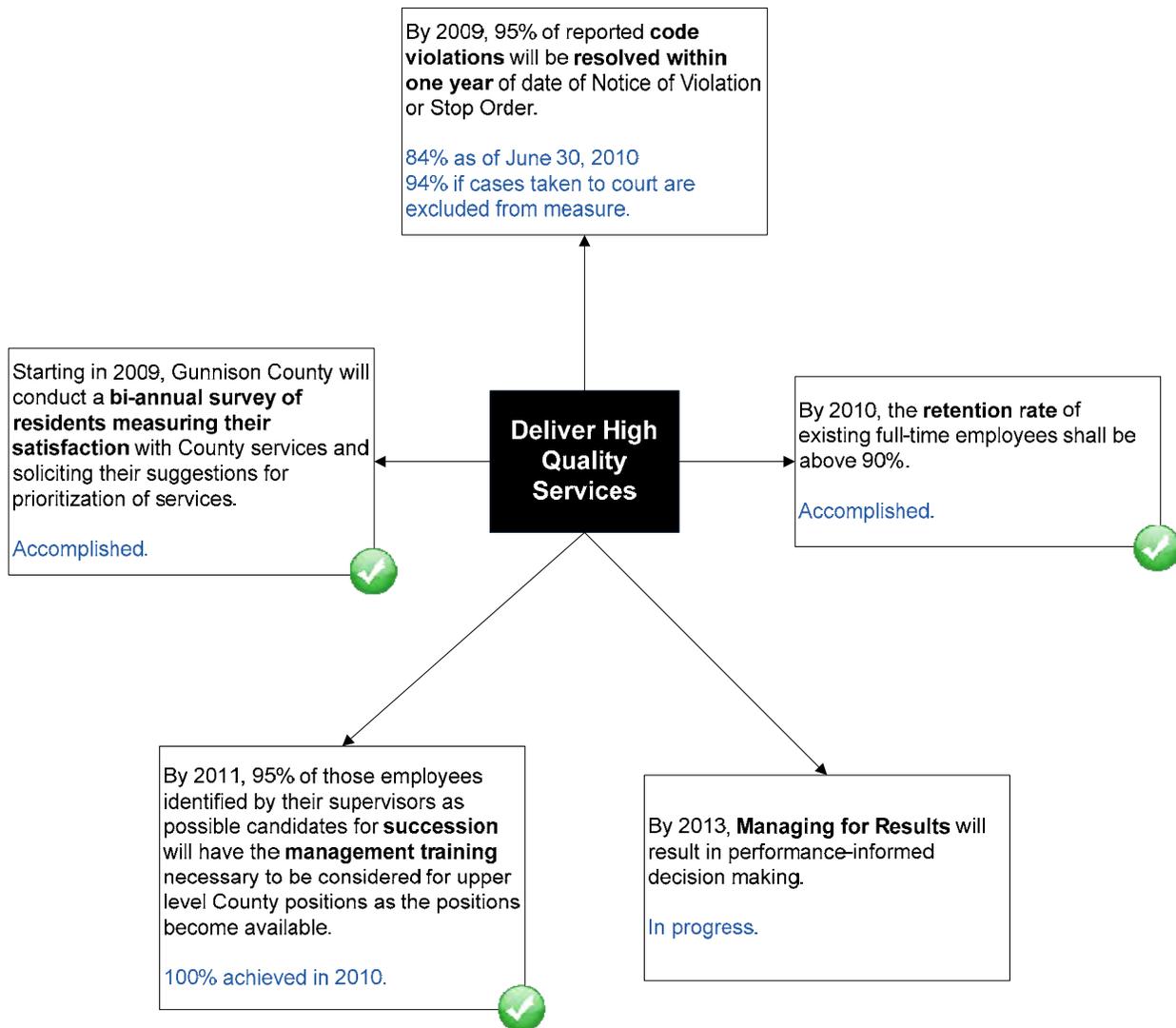
Below is a visual representation of the four strategic priorities.

The entire plan can be viewed at <http://www.gunnisoncounty.org/commissioners.html>







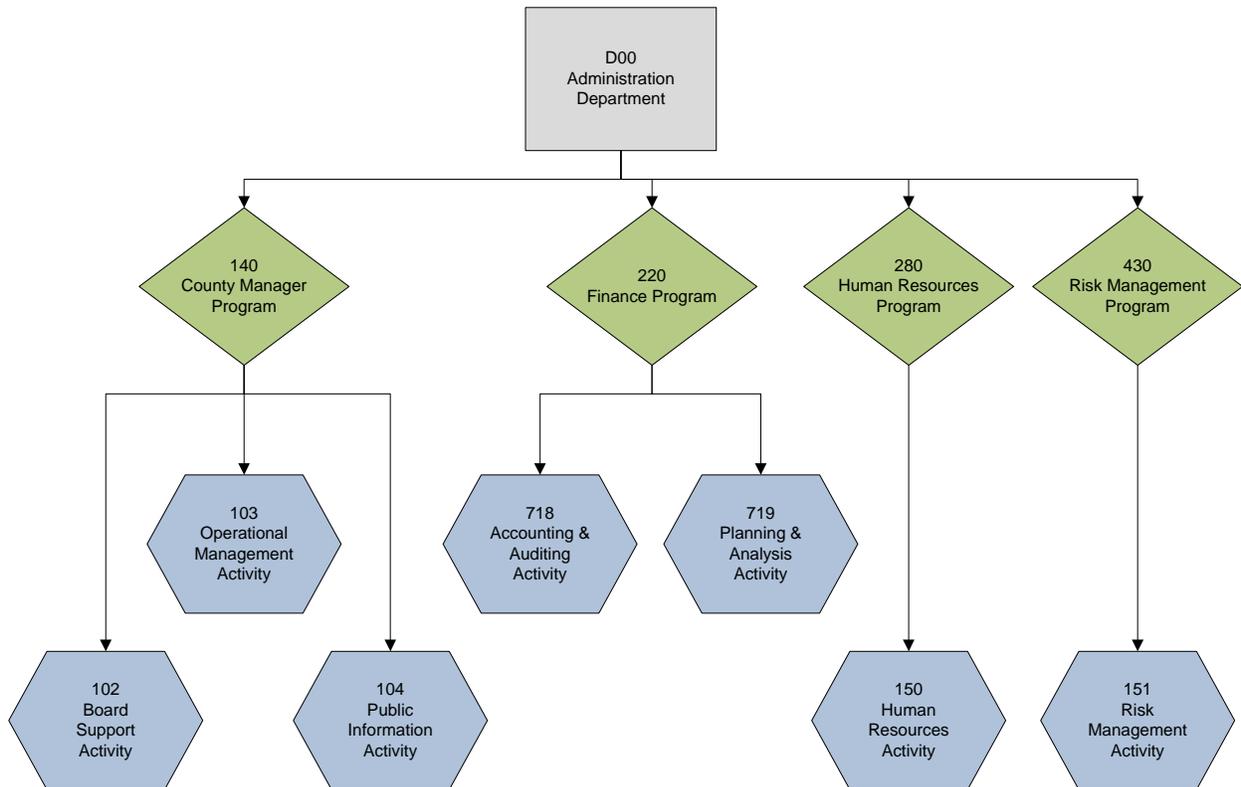


Mission Statement

The mission of the Administration Department is to provide strategic management, personnel, information, and financial services to the public, the Commissioners, and the County organization so they can experience and deliver excellent local government.

Department Director

Matthew Birnie
 200 E. Virginia Ave.
 Gunnison, CO 81230
 (970) 641-0248
mbirnie@gunnisoncounty.org





140
County Manager Program

Purpose Statement

The purpose of the County Manager Program is to provide Commissioner support, public information, and strategic executive leadership to the County Commissioners, the public, and the County organization so they can experience and deliver excellent local government.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	100	75	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	100	75	100
Expenditures				
Personnel	231,448	229,512	233,464	282,180
Supplies	6,649	7,400	4,600	5,600
Purchased Services	138,258	142,880	124,331	147,184
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	4,000	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	376,355	379,792	366,395	434,964
Excess Revenues / (Net Cost to the County)	(376,355)	(379,692)	(366,320)	(434,864)
Allocated Cost Reimbursement (Other Funds)	0	0	0	24,401
General Appropriation Required	376,355	379,692	366,320	410,463
Budget Variance	0	0	13,372	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	100	75	100
Total Revenues	0	100	75	100
Expenditures				
General Fund	376,355	379,792	366,395	434,964
Total Expenditures	376,355	379,792	366,395	434,964

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
County Manager	\$148,062.00	1.00
Admin. Services Manager	\$42,450.00	1.00
Administrative Assistant III	\$18,830.00	0.50
Asst County Manager	\$8,780.00	0.08
TOTALS	\$218,122.00	2.58



102
Board Support Activity

Purpose Statement

The purpose of the Board Support activity is to provide advisory, liaison, and meeting management services to the County Commissioners so they can effectively represent their constituents and fulfill the duties of their offices.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	92,575
Supplies	0	0	0	1,190
Purchased Services	0	0	0	8,956
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	102,721
Excess Revenues / (Net Cost to the County)	0	0	0	(102,721)
General Appropriation Required	0	0	0	102,721
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	The Administration Department began collecting baseline data in 2010. Beginning in 2011, the department will be capable of making accurate projections and performance-related decisions by using the collected baseline data.

Core Services

- Board Policy Recommendations
- Board Special Initiative Management
- Budget Decisions/Recommendations
- Commissioner Consultations
- Constituent Issues Responses
- Public Events
- Board Meetings
- Boards and Commissions Support Services
- Community Liaison Services
- Mayor/Manager Meeting Coordination

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Board Members Reporting They Receive the Information They Need to Make Policy Decisions.	Result	New Measure	100%	100%	100%
Percentage of Board Members Reporting They Receive the Information They Need to Respond in a Timely Manner to Constituent Concerns.	Result	New Measure	100%	100%	100%



103
Operational Management Activity

Purpose Statement

The purpose of the Operational Management activity is to provide strategic executive leadership services to County departments and offices so they can achieve their customer results.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	100	75	100
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	100	75	100
Expenditures				
Personnel	231,448	229,512	233,464	153,470
Supplies	6,649	7,400	4,600	3,605
Purchased Services	138,258	142,880	124,331	132,308
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	4,000	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	376,355	379,792	366,395	289,383
Excess Revenues / (Net Cost to the County)	(376,355)	(379,692)	(366,320)	(289,283)
Allocated Cost Reimbursement (Other Funds)	0	0	0	24,401
General Appropriation Required	376,355	379,692	366,320	264,882
Budget Variance	0	0	13,372	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	The Administration Department began collecting baseline data in 2010. Beginning in 2011, the department will be capable of making accurate projections and performance-related decisions by using the collected baseline data.

Core Services

- Performance Data Analyses
- Director Performance Evaluations
- Operational Policy Directions
- Code Enforcement Facilitation
- Contract Negotiations
- Personnel Decisions
- Strategic Business Plan Approval Decisions
- Executive Staff Briefings
- Special Projects Management
- Customer Surveys

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of Department Strategic & Key Results Achieved by Target Dates.	Result	New Measure	95%	95%	95%
Percentage of Activities Measuring Results for Customers.	Result	New Measure	90%	90%	90%



**104
Public Information Activity**

Purpose Statement

The purpose of the Public Information activity is to provide communication services to the public and County employees so they can easily access accurate information about the County's strategic direction, operations, and decision making.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	36,135
Supplies	0	0	0	805
Purchased Services	0	0	0	5,920
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	42,860
Excess Revenues / (Net Cost to the County)	0	0	0	(42,860)
General Appropriation Required	0	0	0	42,860
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	The Administration Department began collecting baseline data in 2010. Beginning in 2011, the department will be capable of making accurate projections and performance-related decisions by using the collected baseline data.

Core Services

- Public Inquiry Responses
- County Website Management Services
- Human Resources External Information Responses
- Financial External Information Responses
- Newsletters
- Public Notices
- Press Releases
- County Directory
- Website Traffic Analysis
- Board Calendars

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of Resident Survey Respondents Who State that the Job Gunnison County Government does at Welcoming Citizen Involvement is Good or Excellent.	Result	49%	49%	49%	55%



220
Finance Program

Purpose Statement

The purpose of the Finance Program is to provide accounting, auditing, planning, and analysis services to the County organization and the public so they can make informed decisions, provide fiscally responsible management, and demonstrate and experience accountable County government.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	390,619	410,764	401,224	424,754
Supplies	8,256	10,000	9,900	9,068
Purchased Services	27,945	36,125	36,832	36,715
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	426,821	456,889	447,956	470,537
Excess Revenues / (Net Cost to the County)	(426,821)	(456,889)	(447,956)	(470,537)
Allocated Cost Reimbursement (Other Funds)	0	0	0	235,869
General Appropriation Required	426,821	456,889	447,956	234,668
Budget Variance	0	0	8,933	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	426,821	456,889	447,956	470,537
Total Expenditures	426,821	456,889	447,956	470,537

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Finance Director	\$96,691.00	1.00
Ass't Finance Director	\$70,637.00	1.00
Senior Accountant	\$49,577.00	1.00
Senior Accountant	\$47,386.00	0.96
Accountant	\$41,873.00	0.90
Accountant	\$32,974.00	0.80
Overtime	\$7,670.00	0.10
TOTALS	\$346,808.00	5.76



718
Accounting & Auditing Activity

Purpose Statement

The purpose of the Accounting and Auditing activity is to provide financial information, monitoring, and payment services to County departments and offices so they can manage their operations in a fiscally responsible manner and be accountable to the public.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	390,619	410,764	401,224	261,870
Supplies	8,256	10,000	9,900	6,046
Purchased Services	27,945	36,125	36,832	24,427
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	426,821	456,889	447,956	292,343
Excess Revenues / (Net Cost to the County)	(426,821)	(456,889)	(447,956)	(292,343)
Allocated Cost Reimbursement (Other Funds)	0	0	0	146,239
General Appropriation Required	426,821	456,889	447,956	146,104
Budget Variance	0	0	8,933	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	First budget cycle using performance data. No measurable change at this time.
Other:	Received a clean, unqualified opinion from the external audit firm on the County's 2009 financial statements and reduced the amount of auditor's adjusting journal entries from 10 for 2008 to 4 for 2009.

Core Services

- Audit Reports
- Invoices (Billing Statements)
- Vendor Payments
- Revenue/Expense Reports
- Payroll Checks
- Grant Quarterly/Monthly Reports
- Financial Reports
- Technical Assistance/consultation Sessions
- General Ledger Entries
- Department Information Inquiry Responses/Reports

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Program Expenditures Not Exceeding Revenues	Result	New Measure	90%	95%	95%
Percentage of Vendor Payments Delivered Within 45 Days	Result	95.9% (May through December)	80%	97%	97%



719
Planning & Analysis Activity

Purpose Statement

The purpose of the Planning and Analysis activity is to provide budget development and fiscal impact analysis services to County departments, offices, and the Board of County Commissioners so they can make informed operational and policy decisions.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	162,884
Supplies	0	0	0	3,022
Purchased Services	0	0	0	12,288
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	178,194
Excess Revenues / (Net Cost to the County)	0	0	0	(178,194)
Allocated Cost Reimbursement (Other Funds)	0	0	0	89,630
General Appropriation Required	0	0	0	88,564
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	First budget cycle using performance data. No measurable change at this time.
Other:	

Core Services

- 3+ year Financial Notes
- Board Briefings
- Budget Proposal
- Adopted Budget
- Capital Improvement Plan
- Agenda Item Review Financial Notes
- Financial Forecasts
- Budget Preparation Manual
- Financing Options
- Department Budget Presentation Sessions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Policy and Budget Decisions Informed by Long-Term Financial Impact Analysis Projections	Result	New Measure	70%	75%	80%
Percentage of Program Managers Satisfied with Budget Services	Result	New Measure	90%	97%	98%



280
Human Resources Program

Purpose Statement

The purpose of the Human Resources program is to provide consultation, employee support, and compensation services to County departments and offices so they can attract and retain the qualified workforce needed to achieve results for customers.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	83,489	85,687	85,152	87,330
Supplies	1,957	3,080	2,629	970
Purchased Services	52,245	53,464	54,450	18,509
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	137,691	142,231	142,231	106,809
Excess Revenues / (Net Cost to the County)	(137,691)	(142,231)	(142,231)	(106,809)
Allocated Cost Reimbursement (Other Funds)	0	0	0	46,618
General Appropriation Required	137,691	142,231	142,231	60,191
Budget Variance	0	0	0	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	137,691	142,231	142,231	106,809
Total Expenditures	137,691	142,231	142,231	106,809

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
HR Director	\$71,461.00	0.85
TOTALS	\$71,461.00	0.85



150
Human Resources Activity

Purpose Statement

The purpose of the Human Resources activity is to provide consultation, employee support, and compensation services to County departments and offices so they can attract and retain the qualified workforce needed to achieve results for customers.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	83,489	85,687	85,152	87,330
Supplies	1,957	3,080	2,629	970
Purchased Services	52,245	53,464	54,450	18,509
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	137,691	142,231	142,231	106,809
Excess Revenues / (Net Cost to the County)	(137,691)	(142,231)	(142,231)	(106,809)
Allocated Cost Reimbursement (Other Funds)	0	0	0	46,618
General Appropriation Required	137,691	142,231	142,231	60,191
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity. Expenditures reflect \$35,000 less due to completion of the leadership academy.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	The Administration Department began collecting baseline data in 2010. Beginning in 2011, the department will be capable of making accurate projections and performance-related decisions by using the collected baseline data.
Other:	

Core Services

- Recruitment and Employment Services
- Compensation System Administration Services
- Employee Benefits Administration Services
- Employee Training Sessions
- Employee Performance Management Program
- HR Records Management Services
- Personnel Policies
- HR Executive Recommendations
- Supervisor/Manager Consultations
- Employee Consultations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of managers who successfully complete classroom and on-the-job evaluation components of the comprehensive Leadership Academy.	Result	52.5%	45%	97.5%	97.5%
Employee retention rate.	Result	96%	90%	98.9%	95%



430
Risk Management Program

Purpose Statement

The purpose of the Risk Management program is to provide risk reduction services to the County organization so they can preserve resources by avoiding liability.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,600	2,199	5,384	3,129
Interfund Revenues	113,256	121,551	121,552	457,675
Transfers In	55,502	55,460	55,460	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	172,358	179,210	182,396	460,804
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	48,753	50,400	20,976	346,375
Community Prgms/Contributions	0	0	0	0
Financing Costs	75	80	80	80
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	15,929	66,170	30,697	65,000
Total Expenditures	64,756	116,650	51,753	411,455
Excess Revenues / (Net Cost to the County)	107,602	62,560	130,643	49,349
General Appropriation Required	0	0	0	0
Budget Variance	0	0	68,083	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Risk Management Fund	172,358	179,210	182,396	165,129
ISF-III	0	0	0	295,675
Total Revenues	172,358	179,210	182,396	460,804
Expenditures				
Risk Management Fund	64,756	116,650	51,753	115,780
ISF-III	0	0	0	295,675
Total Expenditures	64,756	116,650	51,753	411,455

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
None	0.00	0.00
TOTALS	\$0.00	0.00



151
Risk Management Activity

Purpose Statement

The purpose of the Risk Management activity is to provide risk reduction services to the County organization so they can preserve resources by avoiding liability.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,600	2,199	5,384	3,129
Interfund Revenues	113,256	121,551	121,552	457,675
Transfers In	55,502	55,460	55,460	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	172,358	179,210	182,396	460,804
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	48,753	50,400	20,976	346,375
Community Prgms/Contributions	0	0	0	0
Financing Costs	75	80	80	80
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	15,929	66,170	30,697	65,000
Total Expenditures	64,756	116,650	51,753	411,455
Excess Revenues / (Net Cost to the County)	107,602	62,560	130,643	49,349
General Appropriation Required	0	0	0	0
Budget Variance	0	0	68,083	0



Budget Changes

Proposed Change in Funding:	Proposed insurance premiums for property and liability insurance to each fund are approximately 8% less than in 2010 overall. First year for worker's compensation premiums included in this activity.
Proposed Change in FTEs:	There are currently no FTEs allocated to this activity.
Proposed Change in Performance:	Projected 2010 property and liability claims are significantly reduced from 2009.
Other:	

Core Services

- Supervisor Consultations
- Risk Management Training Classes
- Risk Management Recommendations
- Attorney Consultations
- Coverage Consultations
- Property/Liability Claims Transactions
- Employee Insurance Claim Transactions
- Certificates of Insurance

Key Performance Measures

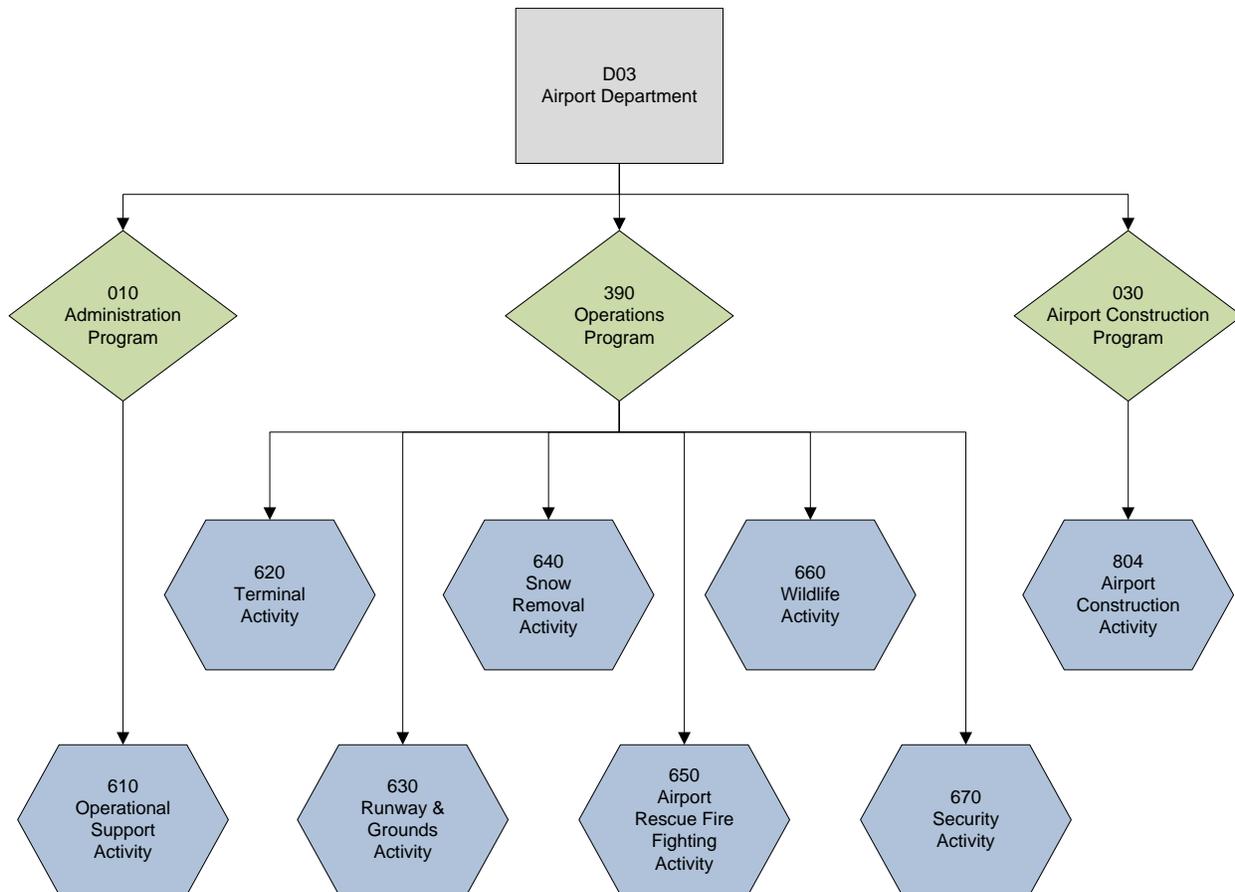
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage cost savings as determined by value of variance between annual actuarial reserve amount vs. actual claim cost for Casualty and Property Claims	Result	-4.6%	New Measure	79.98%	10%
Percentage reduction in individual workers compensation claims that exceed \$25,000.	Result	New Measure	50%	67%	-50%

Mission Statement

The mission of the Gunnison/Crested Butte Regional Airport is to provide aviation services to residents of and visitors to the Gunnison/Crested Butte community so they can fly in a safe, secure and efficient manner to and from a facility that is a self-funded enterprise.

Department Director

John DeVore
 Gunnison-Crested Butte Regional Airport
 519 Rio Grande Avenue
 Gunnison, CO 81230
 (970) 641-2304
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010 Administrative Operational Support Program

Purpose Statement

The purpose of the Administrative Operational Support Program is to provide administrative and logistical support services to the users of the Airport so they can travel using a facility that is safe, efficient, self-funded and has the capacity to meet their travel needs.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	30,056	16,230	19,300	19,984
Charges for Services	440,569	297,853	370,000	155,900
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,692	300	1,000	500
Investment Income	17,430	10,751	12,000	12,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,788	3,752	4,597	2,500
Total Revenues	494,534	328,886	406,897	190,884
Expenditures				
Personnel	239,286	238,868	231,328	128,560
Supplies	7,976	10,600	6,972	10,200
Purchased Services	105,261	107,935	114,172	115,218
Community Prgms/Contributions	0	0	0	0
Financing Costs	352	225	75	50
Transfers Out	182,615	101,676	101,676	96,998
Capital Outlay	0	35,000	0	7,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	535,490	494,304	454,223	358,026
Excess Revenues / (Net Cost to the County)	(40,957)	(165,418)	(47,326)	(167,142)
General Appropriation Required	40,957	165,418	47,326	167,142
Budget Variance	0	0	118,092	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Airport Operations Fund	494,534	328,886	406,897	190,884
Total Revenues	494,534	328,886	406,897	190,884
Expenditures				
Airport Operations Fund	535,490	494,304	454,223	358,026
Total Expenditures	535,490	494,304	454,223	358,026

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Airport Manager	\$38,967.00	0.41
Director of Administration	\$33,415.00	0.48
Administrative Ass't II	\$12,897.00	0.34
Operations Foreman	\$4,741.00	0.08
Airport Duty Officer	\$2,427.00	0.05
Airport Duty Officer	\$2,293.00	0.05
Airport Duty Officer	\$2,156.00	0.05
Airport Operations Specialist	\$2,012.00	0.05
Airport Operations Specialist	\$1,781.00	0.05
Overtime	\$1,368.00	0.02
Airport Operations Specialist	\$970.00	0.02
Intermittent Duty Officer	\$515.00	0.01
TOTALS	\$103,542.00	1.61

610 Operational Support Activity

Purpose Statement

The purpose of the Administrative Operational Support Activity is to provide administrative and logistical support services to the users of the Airport so they can travel using a facility that is safe, efficient, self-funded and has the capacity to meet their travel needs.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	30,056	16,230	19,300	19,984
Charges for Services	440,569	297,853	370,000	155,900
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,692	300	1,000	500
Investment Income	17,430	10,751	12,000	12,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,788	3,752	4,597	2,500
Total Revenues	494,534	328,886	406,897	190,884
Expenditures				
Personnel	239,286	238,868	231,328	128,560
Supplies	7,976	10,600	6,972	10,200
Purchased Services	105,261	107,935	114,172	115,218
Community Prgms/Contributions	0	0	0	0
Financing Costs	352	225	75	50
Transfers Out	182,615	101,676	101,676	96,998
Capital Outlay	0	35,000	0	7,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	535,490	494,304	454,223	358,026
Excess Revenues / (Net Cost to the County)	(40,957)	(165,418)	(47,326)	(167,142)
General Appropriation Required	40,957	165,418	47,326	167,142
Budget Variance	0	0	118,092	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. This is the first year many revenues will be separated by activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Department Budget
- Grant Reports
- Training Record Updates
- Personnel Record Updates
- Accident Report Updates
- Capital Improvement Program (five-year plan)
- Annual Capital Plan
- Airline Contracts
- High-Altitude Testing Contracts
- Airport Master Plan Updates (every five years)

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Capacity to support number of enplanements annually.	Result	New Measure	70,000	70,000	70,000
Capacity to support number of daily flights.	Result	New Measure	18	18	18



390
Operations Program

Purpose Statement

The purpose of the Airport Operations Program is to provide runway and grounds maintenance, snow removal, fire and medical emergency response, security and wildlife management services to the users of the Airport so they can travel safely.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	3,049	0
Charges for Services	123,242	86,680	116,180	279,568
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,050	3,000	2,500	2,500
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	682,096	599,131	574,150	613,874
Total Revenues	809,388	688,811	695,879	895,942
Expenditures				
Personnel	324,790	369,688	367,267	487,712
Supplies	45,564	62,050	72,423	74,742
Purchased Services	198,262	290,298	315,260	283,633
Community Prgms/Contributions	0	500	500	500
Financing Costs	11,693	12,700	12,150	12,100
Transfers Out	0	0	0	0
Capital Outlay	12,071	0	45,969	100,000
Miscellaneous (Extraordinary/Special)	0	0	0	2,000
Total Expenditures	592,379	735,236	813,569	960,687
Excess Revenues / (Net Cost to the County)	217,009	(46,425)	(117,690)	(64,745)
General Appropriation Required	0	46,425	117,690	64,745
Budget Variance	0	0	(71,265)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Airport Operations Fund	809,388	688,811	695,879	895,942
Total Revenues	809,388	688,811	695,879	895,942
Expenditures				
Airport Operations Fund	592,379	735,236	813,569	960,687
Total Expenditures	592,379	735,236	813,569	960,687

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Airport Manager	\$56,073.00	0.59
Airport Duty Officer	\$46,117.00	0.95
Airport Duty Officer	\$43,559.00	0.95
Operations Foreman	\$42,665.00	0.67
Airport Duty Officer	\$40,974.00	0.95
Airport Operations Specialist	\$38,232.00	0.95
Airport Operations Specialist	\$33,843.00	0.95
Director of Administration	\$27,035.00	0.39
Airport Operations Specialist	\$18,423.00	0.48
Administrative Ass't II	\$10,866.00	0.30
Intermittent Duty Officer	\$9,789.00	0.18
Overtime	\$7,753.00	0.13
TOTALS	\$375,329.00	7.49



**620
Terminal Activity**

Purpose Statement

The purpose of the Terminal Activity is to provide a safe and efficient facility to serve enplaning and deplaning passengers so they can enjoy their travels.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	115,222	83,480	115,280	143,400
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,050	3,000	2,500	2,500
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	566,654	506,031	474,050	518,674
Total Revenues	685,927	592,511	591,830	664,574
Expenditures				
Personnel	113,924	95,252	97,059	119,733
Supplies	10,957	14,900	15,046	26,617
Purchased Services	82,531	85,866	77,766	86,369
Community Prgms/Contributions	0	0	0	0
Financing Costs	11,693	12,700	12,150	12,100
Transfers Out	0	0	0	0
Capital Outlay	8,105	0	12,000	45,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	227,211	208,718	214,021	289,819
Excess Revenues / (Net Cost to the County)	458,716	383,793	377,809	374,755
General Appropriation Required	0	0	0	0
Budget Variance	0	0	(5,984)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Daily Building Janitorial Cleanings
- Sidewalk Entryway Snow Removals
- Scheduled Preventative Maintenance Services

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of main sidewalks and entry ways targeted for snow removals cleared by opening of business day.	Result	100%	100%	100%	100%
Percentage of emergency building repair calls for service resolved within 24 hours.	Result	90%	90%	90%	90%

630 Runways and Grounds Activity

Purpose Statement

The purpose of the Runway and Grounds Activity is to provide grounds and paved surface maintenance services to the users of the Airport so they can have grounds and paved surfaces that are maintained in compliance with FAA requirements.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	3,049	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	115,442	93,100	100,100	95,200
Total Revenues	115,442	93,100	103,149	95,200
Expenditures				
Personnel	86,802	118,420	106,315	119,650
Supplies	15,631	16,200	30,080	15,750
Purchased Services	49,159	89,851	115,224	87,805
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	7	0	0	50,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	151,598	224,471	251,619	273,205
Excess Revenues / (Net Cost to the County)	(36,157)	(131,371)	(148,470)	(178,005)
General Appropriation Required	36,157	131,371	148,470	178,005
Budget Variance	0	0	(17,099)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Runway and Taxiway Repair and Maintenance Responses
- Maintenance of Painted Markings
- Sign Repairs/Installations
- Lighting Repairs/Installations
- Crack Sealings
- Paved Surface Repairs
- Pavement Patches

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of grounds and paved surfaces maintained in compliance with requirements.	Result	New Measure	100%	100%	100%
Percentage of paved surfaces inspected, repaired, seal coated, etc., as needed	Result	New Measure	100%	100%	100%



640
Snow Removal Activity

Purpose Statement

The purpose of the Snow Removal Activity is to provide snow removal and condition notification services to the users of the airport so they can have safe operating conditions on runways, taxis and ramps.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	32,779	45,757	47,603	76,415
Supplies	5,836	14,000	10,572	14,000
Purchased Services	23,009	43,853	56,484	42,185
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	61,624	103,610	114,659	132,600
Excess Revenues / (Net Cost to the County)	(61,624)	(103,610)	(114,659)	(132,600)
General Appropriation Required	61,624	103,610	114,659	132,600
Budget Variance	0	0	(11,049)	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Snow Event Field Inspections
- Notice to Airman System (NOTAMS) Notices
- Land Side Snow Removal
- Airfield Snow Removal

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of the time the Airport is in compliance with the snow plan.	Result	New Measure	98%	100%	98%
Percentage of (or fewer) flights that are delayed or turned away due to snow issues.	Result	New Measure	2%	0%	2%

650 Airport Rescue Fire Fighting Activity

Purpose Statement

The purpose of the Aircraft Rescue Fire Fighting Activity is to provide emergency fire and medical response services to users of the Airport so they can receive a response to an airfield accident within three minutes or less.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	3,290	1,500	0	135,418
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	3,290	1,500	0	135,418
Expenditures				
Personnel	49,005	49,994	55,438	72,139
Supplies	8,386	8,900	8,875	8,875
Purchased Services	39,611	61,253	61,470	56,995
Community Prgms/Contributions	0	500	500	500
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	3,958	0	8,969	5,000
Miscellaneous (Extraordinary/Special)	0	0	0	2,000
Total Expenditures	100,959	120,647	135,252	145,509
Excess Revenues / (Net Cost to the County)	(97,669)	(119,147)	(135,252)	(10,091)
General Appropriation Required	97,669	119,147	135,252	10,091
Budget Variance	0	0	(16,105)	0

Budget Changes

Proposed Change in Funding:	Fire fighting charges have been extracted from landing fees and are reflected in this activity's funding.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Commercial Flight Aircraft Rescue Fire Fighting (ARFF) Coverages
- Emergency Rescue Fire Responses
- Emergency Response Training Classes
- Emergency Response Tabletop Exercises
- Triennial Drills (once every three years)

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of responses to airfield accidents within three minutes or less.	Result	New Measure	100%	100%	100%
Percent of ARFF employees maintaining 100% of their training and certification requirements.	Result	New Measure	100%	100%	100%



**660
Wildlife Activity**

Purpose Statement

The purpose of the Wildlife Hazard Management Activity is to provide wildlife hazard-mitigation services to users of the Airport so they can travel safe from hazards caused by wildlife.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	32,024
Supplies	0	0	0	1,520
Purchased Services	0	0	0	1,725
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	35,269
Excess Revenues / (Net Cost to the County)	0	0	0	(35,269)
General Appropriation Required	0	0	0	35,269
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Wildlife Hazard Mitigation Responses
- Wildlife Management Plan
- Wildlife Management Plan Updates
- Wildlife Observations
- USDA Take Permit Updates
- Wildlife Management Training Sessions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of flight arrivals and departures free from hazards caused by wildlife.	Result	New Measure	100%	100%	100%
Percentage of bird strikes reported to FAA within 24 hours of occurrence.	Result	New Measure	100%	100%	100%



670
Security Activity

Purpose Statement

The purpose of the Security Activity is to provide safety monitoring, maintenance and training services to all Airport employees and general aviation pilots so they can ensure the Airport provides a safe travel experience in compliance with FAA and Homeland Security requirements.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	4,730	1,700	900	750
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	4,730	1,700	900	750
Expenditures				
Personnel	42,281	60,265	60,852	67,751
Supplies	4,754	8,050	7,850	7,980
Purchased Services	3,952	9,475	4,316	8,554
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	25,000	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	50,987	77,790	98,018	84,285
Excess Revenues / (Net Cost to the County)	(46,257)	(76,090)	(97,118)	(83,535)
General Appropriation Required	46,257	76,090	97,118	83,535
Budget Variance	0	0	(21,028)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Security Site Assessments
- Airport Security Plan
- Security Training Sessions
- Security Badges

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of time the Airport is in compliance with FAA and Homeland Security safety regulations.	Result	New Measure	100%	100%	100%
Percent of security employees maintaining 100% of their training and certification requirements.	Result	New Measure	100%	100%	100%



030
Airport Construction Program

Purpose Statement

The purpose of the Airport Construction program is to provide for the efficient and effective management of Federal Aviation Administration and Colorado Division of Aeronautics funded airport construction projects to the users of the Airport so they can utilize an airport maintained in compliance with Federal Aviation Administration requirements.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,355,480	1,026,316	178,643	2,236,802
Charges for Services	146,822	100,000	125,000	130,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,445	980	1,989	1,156
Interfund Revenues	0	0	0	0
Transfers In	50,000	0	0	0
Other Financing Sources and Misc.	185,000	0	0	1,000,000
Total Revenues	1,740,747	1,127,296	305,632	3,367,958
Expenditures				
Personnel	0	0	0	0
Supplies	18	0	0	0
Purchased Services	293,133	130,210	59,911	382,986
Community Prgms/Contributions	0	0	0	0
Financing Costs	576,582	84,623	84,704	84,702
Transfers Out	0	0	0	0
Capital Outlay	708,303	997,422	373,375	3,015,206
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,578,036	1,212,255	517,990	3,482,894
Excess Revenues / (Net Cost to the County)	162,711	(84,959)	(212,358)	(114,936)
General Appropriation Required	0	84,959	212,358	114,936
Budget Variance	0	0	(127,399)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Airport Construction Fund	1,740,747	1,127,296	305,632	3,367,958
Total Revenues	1,740,747	1,127,296	305,632	3,367,958
Expenditures				
Airport Construction Fund	1,578,036	1,212,255	517,990	3,482,894
Total Expenditures	1,578,036	1,212,255	517,990	3,482,894

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
None	0.00	0.00
TOTALS	\$0.00	0.00



804
Airport Construction Activity

Purpose Statement

The purpose of the Airport Construction activity is to provide for the efficient and effective management of Federal Aviation Administration and Colorado Division of Aeronautics funded airport construction projects to the users of the Airport so they can utilize an airport maintained in compliance with Federal Aviation Administration requirements.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,355,480	1,026,316	178,643	2,236,802
Charges for Services	146,822	100,000	125,000	130,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,445	980	1,989	1,156
Interfund Revenues	0	0	0	0
Transfers In	50,000	0	0	0
Other Financing Sources and Misc.	185,000	0	0	1,000,000
Total Revenues	1,740,747	1,127,296	305,632	3,367,958
Expenditures				
Personnel	0	0	0	0
Supplies	18	0	0	0
Purchased Services	293,133	130,210	59,911	382,986
Community Prgms/Contributions	0	0	0	0
Financing Costs	576,582	84,623	84,704	84,702
Transfers Out	0	0	0	0
Capital Outlay	708,303	997,422	373,375	3,015,206
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,578,036	1,212,255	517,990	3,482,894
Excess Revenues / (Net Cost to the County)	162,711	(84,959)	(212,358)	(114,936)
General Appropriation Required	0	84,959	212,358	114,936
Budget Variance	0	0	(127,399)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. 2011 funding reflect grants to support design and replacement of the commercial apron.
Proposed Change in FTEs:	This activity does not include any authorized positions.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Identification and development of FAA eligible projects
- Project management of FAA funded construction projects

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of projects completed on time.	Result	100%	100%	100%	100%
Percentage of projects completed within allowable budget.	Result	100%	100%	100%	100%
Percentage of projects in compliance with FAA regulations.	Result	100%	100%	100%	100%

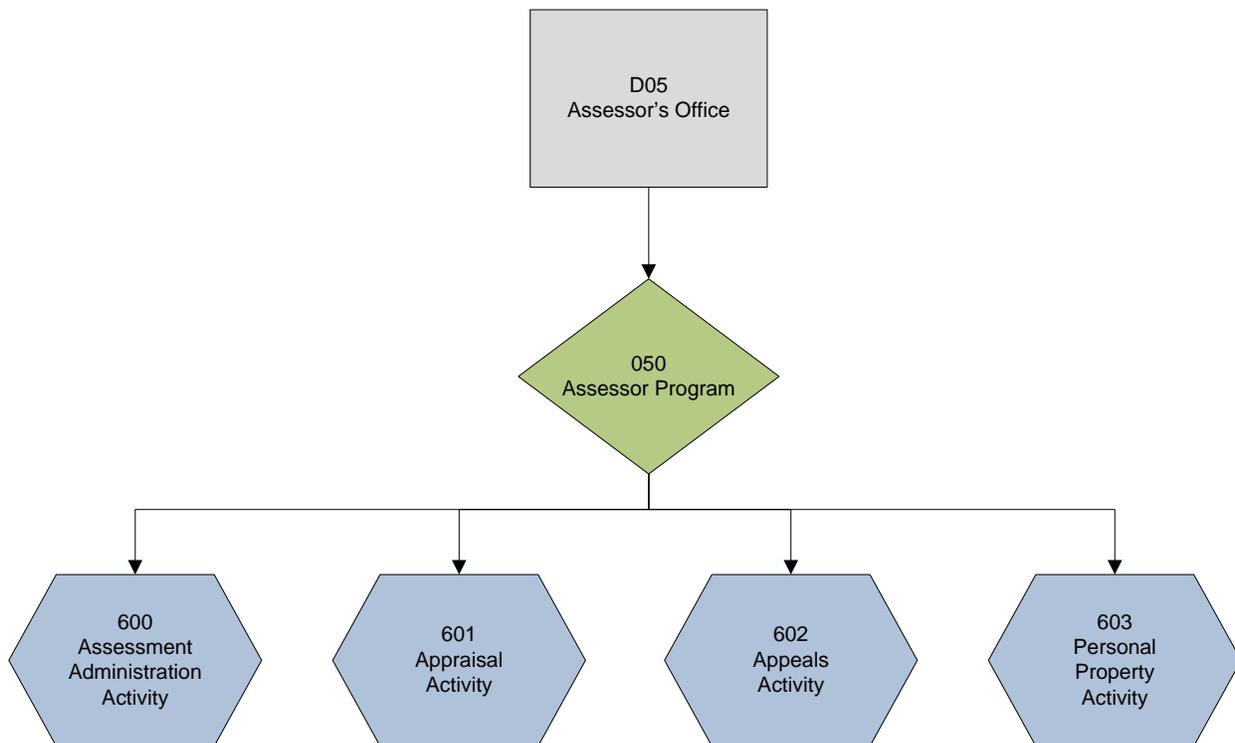
Mission Statement

The mission of the Assessor's Office is to accurately, fairly and equitably value all property in Gunnison County and to provide:

- The certification of values to school districts, municipalities, county government and service districts so they can establish budgets to fund public services;
- The tax warrant to the Gunnison County Treasurer so property tax bills can be delivered timely;
- The Abstract of Assessment to the State of Colorado so the administration and legislature can make informed decisions related to property taxation matters; and
- Accurate assessment and property ownership information to Gunnison County property owners so they understand and have confidence in the assessment process.

Elected Official

Kristy McFarland
221 N. Wisconsin Street, Ste. A
Gunnison, CO 81230
(970) 641-1085
assessor@gunnisoncounty.org





**050
Assessor Program**

Purpose Statement

The purpose of the Assessor Program is to provide property discovery, listing, classification and valuation services to Gunnison County property owners and other interested parties so they can have the information they need to understand the property assessment process and be assured the process is fair and equitable.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	11,360	14,000	12,000	12,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	11,360	14,000	12,000	12,000
Expenditures				
Personnel	609,937	674,462	651,359	684,146
Supplies	14,068	11,300	10,800	15,600
Purchased Services	138,825	132,235	132,510	136,995
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	762,829	817,997	794,669	836,741
Excess Revenues / (General Appropriation Required)	(751,469)	(803,997)	(782,669)	(824,741)
Budget Variance	0	0	21,328	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	11,360	14,000	12,000	12,000
Total Revenues	11,360	14,000	12,000	12,000
Expenditures				
General Fund	762,829	817,997	794,669	836,741
Total Expenditures	762,829	817,997	794,669	836,741

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Deputy Assessor	\$66,500.00	1.00
Appraiser Analyst	\$59,185.00	1.00
County Assessor	\$58,500.00	1.00
Appraiser III	\$53,126.00	1.00
Appraiser II	\$49,691.00	1.00
Appraiser II	\$46,525.00	1.00
Personal Property Technician	\$44,711.00	1.00
Assessing Coordinator	\$40,664.00	1.00
Appraiser I	\$40,574.00	1.00
Property Transfer Technician	\$34,597.00	1.00
Property Transfer Technician	\$33,704.00	1.00
TOTALS	\$527,777.00	11.00

600 Assessment Administration Activity

Purpose Statement

The purpose of the Assessment Administration Activity is to provide statutory deliverables, such as the Abstract, Certification, Tax Warrant, Notices of Valuation and Determination, etc.; maintain accurate parcel information, such as legal descriptions, mapping, districts, etc.; maintain accurate ownership information, such as owners of record, types of interest, mailing addresses, etc.; and maintain property exemption information, process abatements, provide data requests and general customer support for the County Treasurer, the State, taxing entities, real estate professionals and the public.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	10,760	13,700	12,000	12,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	10,760	13,700	12,000	12,000
Expenditures				
Personnel	609,937	674,462	651,359	230,208
Supplies	14,068	11,300	10,800	3,382
Purchased Services	138,825	132,235	132,510	49,070
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	762,829	817,997	794,669	282,660
Excess Revenues / (General Appropriation Required)	(752,069)	(804,297)	(782,669)	(270,660)
Budget Variance	0	0	21,628	0

Budget Changes

Proposed Change in Funding:	Charges for services are estimated to be decreased by 12%.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	2011 is a reappraisal year.
Other:	The Assessor's office converted to new assessment and mass appraisal computer system in 2010.

Core Services

- Title transfers
- Parcel listing and ownership information updates
- Customer service
- Data requests
- Reports: tax roll, abstract of assessment, certification of value
- Public communications
- Senior and disabled veteran exemptions
- Abatements

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of customers surveyed who report that the property, mapping and general assessment process information they received via personal contact with employees of the Assessor's Office met their needs.	Result	New Measure	New Measure	75%	75%
Percentage of administrative deadlines that are met, as defined by State statutes and internal benchmarks.	Result	New Measure	New Measure	100%	100%



**601
Appraisal Activity**

Purpose Statement

The purpose of the Appraisal Activity is to provide real property values on a fair and equitable basis for ad valorem taxation and to honor the taxpayers' rights and allow them meaningful input into the valuation process.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	283,279
Supplies	0	0	0	10,154
Purchased Services	0	0	0	59,369
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	352,802
Excess Revenues / (General Appropriation Required)	0	0	0	(352,802)
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	2011 is a reappraisal year.
Other:	The Assessor's office converted to new assessment and mass appraisal computer system in 2010.

Core Services

- Property valuations
- Field visits
- Sales confirmation
- Real property record creation and updates
- Statistical analysis
- Appraisal audit
- Building permit tracking
- Agricultural use determination
- Subdivision discounting
- Customer service

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of real property valuations that meet state requirements for timeliness.	Result	100%	100%	100%	100%
Percentage of property owners surveyed who requested information about the process by which their property valuation was determined who say they received the information they requested.	Result	New Measure	New Measure	75%	75%

602 Appeals Activity

Purpose Statement

The purpose of the Appeals Activity is to provide consultation services to property owners appealing their valuation so they can participate in an appeals process that is unintimidating, ensures accuracy, and increases their understanding of and confidence in the process.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	600	300	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	600	300	0	0
Expenditures				
Personnel	0	0	0	115,627
Supplies	0	0	0	1,376
Purchased Services	0	0	0	19,053
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	136,056
Excess Revenues / (General Appropriation Required)	600	300	0	(136,056)
Budget Variance	0	0	(300)	0

Budget Changes

Proposed Change in Funding:	None.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	2011 is a Reappraisal Year
Other:	The Assessor's office converted to new mass appraisal computer system in 2010.

Core Services

- Customer service
- Valuation notices and determinations
- Appellant acknowledgement correspondence
- Appeal hearings and scheduling
- Appeal discovery field visits
- County Board of Equalization reports & presentations
- Board of Assessment Appeals reports & presentations
- Binding Arbitration reports & presentations
- District Court reports & presentations
- Appeal discovery property record updates

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage fewer, as compared to the median rate of appeals for comparable resort communities, in which Gunnison County will have property assessments appealed at the assessor and CBOE levels.	Result	New Measure	New Measure	New Measure	5%
Percentage of customers surveyed who participated in the appeals process say the office personnel were courteous and knowledgeable and their understanding of and confidence in the process was increased.	Result	New Measure	New Measure	New Measure	75%

603 Personal Property Activity

Purpose Statement

The purpose of the Personal Property Activity is to provide personal property values on a fair and equitable basis for ad valorem taxation and to honor the taxpayers' rights and allow them meaningful input into the valuation process.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	55,032
Supplies	0	0	0	688
Purchased Services	0	0	0	9,502
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	65,222
Excess Revenues / (General Appropriation Required)	0	0	0	(65,222)
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	None.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	2011 is a Reappraisal Year
Other:	The Assessor's office converted to new assessment and mass appraisal computer system in 2010.

Core Services

- Personal property valuations
- Field visits
- Record updates and maintenance
- Produce declarations
- Customer service
- Valuation notices and determinations
- New business discovery

Key Performance Measures

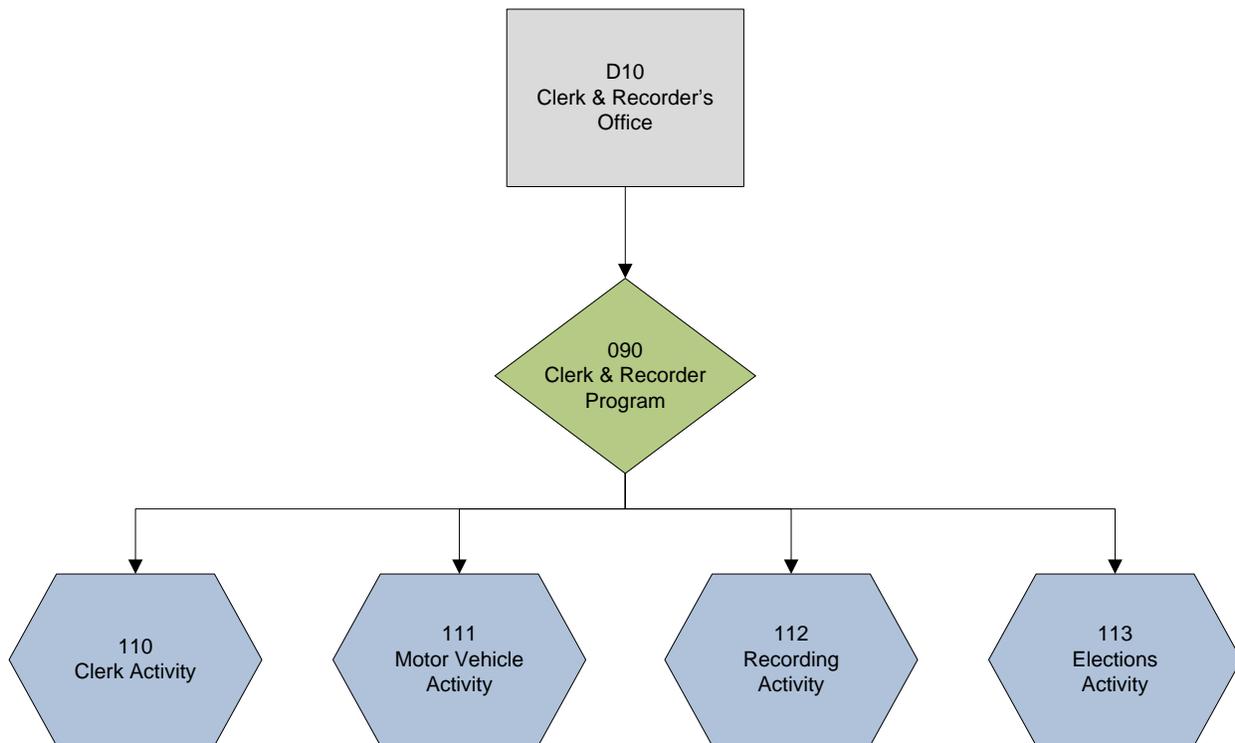
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of all new businesses that are physically inspected.	Result	New Measure	New Measure	New Measure	100%
Percentage of personal property owners surveyed who requested information about the process by which their property valuation was determined who say they received the information they requested.	Result	New Measure	New Measure	75%	75%

Mission Statement

The mission of the Gunnison County Clerk & Recorder's Office is to provide motor vehicle registration, document recording, licensing and election services to the citizens of the Gunnison County community so they can have their particular needs fulfilled in a timely, courteous and accurate manner.

Elected Official

Stella Dominguez
221 N. Wisconsin
Suite #C
Gunnison, CO 81230
(970) 641-1516
sdominguez@gunnisoncounty.org





**090
Clerk & Recorder Program**

Purpose Statement

The purpose of the Gunnison County Clerk & Recorder Program is to provide motor vehicle registration, document recording, licensing and election services to the citizens of the Gunnison County community so they can have their particular needs fulfilled in a timely, courteous and accurate manner.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	1,309	1,500	1,500	1,500
Intergovernmental	0	0	0	0
Charges for Services	408,842	312,000	267,500	270,600
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	9,000
Investment Income	0	0	0	0
Interfund Revenues	697	700	500	500
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	410,847	314,200	269,500	281,600
Expenditures				
Personnel	422,101	435,978	435,202	444,091
Supplies	48,624	71,379	70,300	46,850
Purchased Services	89,585	104,552	103,181	86,007
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	1,951	0	0	6,950
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	562,261	611,909	608,683	583,898
Excess Revenues / (Net Cost to the County)	(151,413)	(297,709)	(339,183)	(302,298)
General Appropriation Required	151,413	297,709	339,183	302,298
Budget Variance	0	0	(41,474)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	410,847	314,200	269,500	281,600
Total Revenues	410,847	314,200	269,500	281,600
Expenditures				
General Fund	562,261	611,909	608,683	583,898
Total Expenditures	562,261	611,909	608,683	583,898

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
County Clerk	\$58,500.00	1.00
Chief Deputy Clerk/Elections	\$51,037.00	1.00
Head Mtr. Veh. Licensing Tech	\$43,260.00	1.00
Mtr. Veh. Licensing Technician	\$42,204.00	1.00
Mtr. Veh. Licensing Technician	\$40,507.00	1.00
Recording Technician	\$38,766.00	1.00
Elections Technician	\$37,436.00	1.00
Recording Technician	\$36,252.00	1.00
TOTALS	\$347,962.00	8.00



**110
Clerk Activity**

Purpose Statement

The purpose of the Clerk Activity is to provide consultation and licensing services to business owners in unincorporated areas of Gunnison County so they can have the information and tools they need to obtain their needed license(s).

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	1,309	1,500	1,500	1,500
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,309	1,500	1,500	1,500
Expenditures				
Personnel	0	0	0	39,468
Supplies	0	0	0	950
Purchased Services	0	0	0	5,538
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	45,956
Excess Revenues / (Net Cost to the County)	1,309	1,500	1,500	(44,456)
General Appropriation Required	0	0	0	44,456
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Continue providing consultations for customers regarding business licenses and liquor licenses
Other:	Continue working with employees who either maintain the appropriate certification required to do their job or complete their required training courses.

Core Services

- Liquor tax consultations
- Sales tax consultations
- Business licensing consultations
- Liquor licenses
- Sales tax distributions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of customers state that they received the information and tools needed to obtain their license(s).	Result	New Measure	New Measure	New Measure	New Measure
Percentage of customers state that they are "Satisfied" or better with the service they received from the Clerk Activity.	Result	New Measure	New Measure	New Measure	New Measure



111
Motor Vehicle Activity

Purpose Statement

The purpose of the Motor Vehicle Activity is to provide title, registration and license plate services to vehicle owners in Gunnison County so they can timely and accurately satisfy their requirements for licensing their vehicle(s).

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	135,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	9,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	144,000
Expenditures				
Personnel	0	0	0	167,991
Supplies	0	0	0	13,200
Purchased Services	0	0	0	2,440
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	183,631
Excess Revenues / (Net Cost to the County)	0	0	0	(39,631)
General Appropriation Required	0	0	0	39,631
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011, but motor vehicle revenue will begin to be tracked separately from recording in 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Continue providing title, registration and license plate service to vehicle owners in Gunnison County
Other:	Implement on-line renewals by the Internet.

Core Services

- Temporary License Plates
- Manufactured Home Titles
- Disabled License Plates & Placards
- Heavy Vehicle Equipment Registration & License Plates
- Name & Address Updates
- Motor Vehicle Titles
- Motor Vehicle Registrations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of customers who timely and accurately satisfy their requirements for licensing their vehicles	Result	New Measure	New Measure	New Measure	80%
Percentage of customers state that they are satisfied or better with the service they received from Motor Vehicle	Result	New Measure	New Measure	New Measure	80%



**112
Recording Activity**

Purpose Statement

The purpose of the Recording Activity is to provide document recording services to the Gunnison County community so they can have their documents legally recorded in a timely and accurate manner.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	395,288	307,000	265,000	135,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	697	700	500	500
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	395,985	307,700	265,500	135,500
Expenditures				
Personnel	320,040	323,996	313,941	93,127
Supplies	19,530	22,805	21,805	5,800
Purchased Services	52,026	52,890	53,095	41,055
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	6,950
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	391,596	399,691	388,841	146,932
Excess Revenues / (Net Cost to the County)	4,388	(91,991)	(123,341)	(11,432)
General Appropriation Required	0	91,991	123,341	11,432
Budget Variance	0	0	(31,350)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. The 2011 budget reflects Motor Vehicle revenues being tracked separately from Recording.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Continue giving good service to our customers by recording documents in a timely and accurate manner
Other:	Maintain the appropriate certification required to do their job or complete their required training courses.

Core Services

- Marriage Licenses
- Recorded Document Images
- Surveyed Land Deposits
- County Commissioner Meeting Minutes
- Recorded Document Consultations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of customers who have their documents legally recorded in a timely and accurate manner when all requirements have been met by the customer	Result	New Measure	New Measure	New Measure	100%
Percentage of customers state that they are satisfied or better with the service they received from the recording activity	Result	New Measure	New Measure	New Measure	80%



**113
Elections Activity**

Purpose Statement

The purpose of the Elections Activity is to provide registration and voting services to those who are eligible to vote in Gunnison County so they can successfully cast their ballot in a timely and accurate manner.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	13,553	5,000	2,500	600
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	13,553	5,000	2,500	600
Expenditures				
Personnel	102,060	111,982	121,261	143,505
Supplies	29,095	48,574	48,495	26,900
Purchased Services	37,559	51,662	50,086	36,975
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	1,951	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	170,664	212,218	219,842	207,380
Excess Revenues / (Net Cost to the County)	(157,111)	(207,218)	(217,342)	(206,780)
General Appropriation Required	157,111	207,218	217,342	206,780
Budget Variance	0	0	(10,124)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. Reimbursements for ballot measures are unpredictable, but could be significantly more than estimated in the 2011 budget.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Continue providing Registration and voting services to those who are eligible to vote in Gunnison County so they can successfully cast their ballot in a timely and accurate manner.
Other:	Election staff will continue to either maintain the appropriate certification required to do their job or complete their required training courses.

Core Services

- Ballots
- Permanent Mail-In Vote Ballots
- Overseas/Military Ballots
- Voter Registration List
- Candidate Party and Voter Consultations
- Historical Election Results

Key Performance Measures

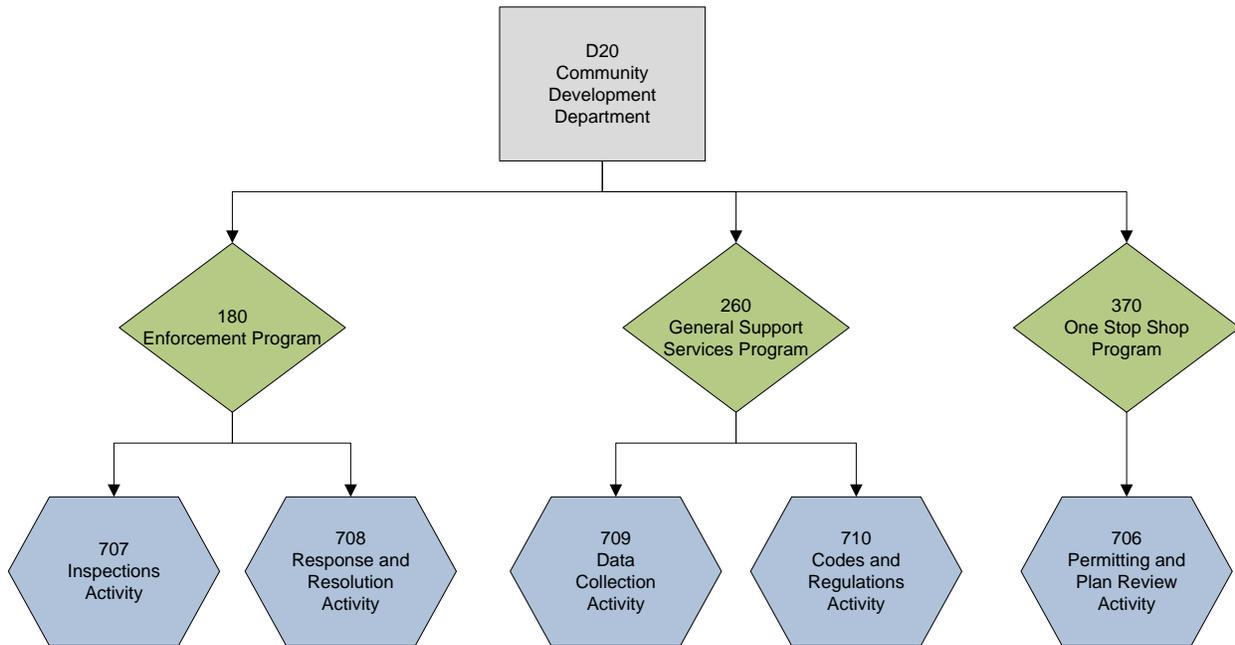
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of polling place voters are able to cast their ballots in 30 minutes or less	Result	New Measure	New Measure	New Measure	80%
Percentage of customers state that they are satisfied or better with the service they received from the election activity	Result	New Measure	New Measure	New Measure	80%

Mission Statement

The mission of the Community Development Department is to provide planning, building, and environmental health services to the public, developers, contractors, and other governmental entities so they can obtain accurate information and County permits in a timely manner and assist in the protection of the environment, economy, and community values.

Department Director

Joanne Williams
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planning@gunnisoncounty.org





180
Enforcement Program

Purpose Statement

The purpose of the Enforcement Program is to provide inspections and code enforcement services so development is designed, constructed and maintained to protect public health, safety and welfare in accordance with all codes and regulations adopted and amended by Gunnison County.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	75	50	75	75
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	75	50	75	75
Expenditures				
Personnel	0	0	0	131,139
Supplies	0	0	0	5,075
Purchased Services	0	0	0	32,042
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	168,256
Excess Revenues / (Net Cost to the County)	75	50	75	(168,181)
General Appropriation Required	0	0	0	168,181
Budget Variance	0	0	25	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	75	50	75	75
Total Revenues	75	50	75	75
Expenditures				
General Fund	0	0	0	168,256
Total Expenditures	0	0	0	168,256

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Building Inspector	\$31,604.00	0.50
Community Development Director	\$21,859.00	0.23
Envir. Health Official	\$18,962.00	0.30
Ass't Director	\$17,755.00	0.25
Planner I	\$8,181.00	0.15
Ass't Bldg Inspector	\$5,789.00	0.14
Admin. Ass't. III	\$4,152.00	0.10
Admin. Services Manager	\$0.00	0.00
TOTALS	\$108,302.00	1.67



**707
Inspections Activity**

Purpose Statement

The purpose of the Inspections Activity is to provide oversight of compliance with adopted regulatory standards and conditions of permits to ensure the public health, safety and welfare.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	75	50	75	75
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	75	50	75	75
Expenditures				
Personnel	0	0	0	59,552
Supplies	0	0	0	2,850
Purchased Services	0	0	0	20,982
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	83,384
Excess Revenues / (Net Cost to the County)	75	50	75	(83,309)
General Appropriation Required	0	0	0	83,309
Budget Variance	0	0	25	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Baseline performance input in 2010; no change measurable at time of FY 2011 budget preparation.
Other:	

Core Services

- Building inspections
- Individual sewage disposal system inspections
- Inspections to assure compliance with codes and regulations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of ISDS site, technical and final field inspections will occur within three days of the request from the applicant.	Result	New Measure	New Measure	90%	90%
Percentage of requests for building inspections to demonstrate compliance will be completed within 24 hours of receipt of request for inspection.	Result	New Measure	New Measure	90%	90%



708

Response and Resolution Activity

Purpose Statement

The purpose of the Response to Complaints and Resolution of Violations Activity is to provide response to complaints about possible violations of regulatory standards and permit conditions and to achieve resolution of documented violations to ensure public health safety and welfare.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	71,587
Supplies	0	0	0	2,225
Purchased Services	0	0	0	11,061
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	84,873
Excess Revenues / (Net Cost to the County)	0	0	0	(84,873)
General Appropriation Required	0	0	0	84,873
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Baseline performance input in 2010; no change measurable at time of FY 2011 budget preparation.
Other:	Implementation and operation of the Enforcement Team has provided a higher level of enforcement response and legal support.

Core Services

- Coordination of County Enforcement Team meetings and record of actions
- Conflict resolution between/among neighbors regarding conflicting land uses
- Code and regulation violation reports investigation services

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of reported County building, individual sewage disposal system and land use regulation violations that require Enforcement Team action will be resolved or referred to the court within one year of the date of Notice of Violation and/or Stop Order.	Result	New Measure	New Measure	90%	90%



260
General Support Services Program

Purpose Statement

The purpose of the General Support Services Program is to provide an experienced, knowledgeable staff and appointed commission and board members who perform their designated responsibilities in a timely manner and assist in the protection of the environment, economy and community values.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	105	1,600	150	150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	105	1,600	150	150
Expenditures				
Personnel	0	0	0	205,924
Supplies	0	0	0	6,820
Purchased Services	0	0	0	55,558
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	268,302
Excess Revenues / (Net Cost to the County)	105	1,600	150	(268,152)
General Appropriation Required	0	0	0	268,152
Budget Variance	0	0	(1,450)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	105	1,600	150	150
Total Revenues	105	1,600	150	150
Expenditures				
General Fund	0	0	0	268,302
Total Expenditures	0	0	0	268,302

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Community Development Director	\$54,173.00	0.57
Admin. Services Manager	\$33,174.00	0.65
Planner I	\$24,545.00	0.45
Building Inspector	\$19,753.00	0.31
Envir. Health Official	\$12,642.00	0.20
Admin. Ass't. III	\$12,455.00	0.30
Ass't Director	\$10,653.00	0.15
Ass't Bldg Inspector	\$6,617.00	0.16
TOTALS	\$174,012.00	2.79



709
Data Collection Activity

Purpose Statement

The purpose of the Data Collection, Analysis and Distribution Activity is to provide accurate, timely data and analysis to the general public, appointed volunteer commission and board members, and other County staff so they can perform their required tasks effectively.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	105	1,600	150	150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	105	1,600	150	150
Expenditures				
Personnel	0	0	0	148,845
Supplies	0	0	0	4,670
Purchased Services	0	0	0	39,188
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	192,703
Excess Revenues / (Net Cost to the County)	105	1,600	150	(192,553)
General Appropriation Required	0	0	0	192,553
Budget Variance	0	0	(1,450)	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Baseline performance input in 2010; no change measurable at time of FY 2011 budget preparation.
Other:	

Core Services

- Phone inquiry and e-mail responses
- Digital and archival hard-copy database management and permit-tracking
- Online regulations and information
- Meeting organization and oversight, Planning Commission, BOCC, Boards of Adjustment and Environmental Health
- Environmental Health/Protection coordination with state Department of Public Health and Environment
- Building Permit data and other reports for U.S. Census Bureau
- Record-keeping, maintenance and issuance of floodplain studies
- Grants and funding development
- Research services regarding archived historic information

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of all requests for pre-application conferences and consultations from the public will be responded to within three working days of receipt of the request.	Result	New Measure	New Measure	85%	85%
Percentage of all Planning Commission, Environmental Health Board, Board of Adjustments and Board of Appeals meeting minutes will be drafted and ready for review and approval at their following meeting.	Result	New Measure	New Measure	90%	90%



710
Codes and Regulations Activity

Purpose Statement

The purpose of the Code Regulation Oversight and Amendment Activity is to create and update regulations in order to reflect current community values, Board of Commissioner policies, and practices within the building, environmental health and planning professions that protect the public health, safety and environment.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	57,079
Supplies	0	0	0	2,150
Purchased Services	0	0	0	16,371
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	75,600
Excess Revenues / (Net Cost to the County)	0	0	0	(75,600)
General Appropriation Required	0	0	0	75,600
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Baseline performance input in 2010; no change measurable at time of FY 2011 budget preparation.
Other:	

Core Services

- Initiation and oversight of international building codes and regulations, including amendment and public involvement
- Initiation and oversight of County codes and regulations, including amendment, drafting, codification, publication, public involvement, and coordination with other County departments, commissions and boards, and the Board of County Commissioners

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of all codes and regulations for which the department is responsible for administering are reviewed annually.	Result	New Measure	New Measure	100%	100%



370
One-Stop Shop Program

Purpose Statement

The purpose of the One-Stop Shop Development Assistance Program is to consolidate land use permitting in a single location to create an efficient development review process that results in sustainable and safe development.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	185,291	162,850	119,275	154,300
Intergovernmental	0	0	0	0
Charges for Services	15,143	6,000	13,400	5,150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	200,434	168,850	132,675	159,450
Expenditures				
Personnel	555,611	567,308	529,097	235,502
Supplies	18,390	18,530	17,860	3,625
Purchased Services	208,113	154,944	176,691	47,106
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	2,596	1,850	49	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	784,709	742,632	723,697	286,233
Excess Revenues / (Net Cost to the County)	(584,275)	(573,782)	(591,022)	(126,783)
General Appropriation Required	584,275	573,782	591,022	126,783
Budget Variance	0	0	(17,240)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	200,434	168,850	132,675	159,450
Total Revenues	200,434	168,850	132,675	159,450
Expenditures				
General Fund	784,709	742,632	723,697	286,233
Total Expenditures	784,709	742,632	723,697	286,233

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Ass't Director	\$42,613.00	0.60
Envir. Health Official	\$31,604.00	0.50
Ass't Bldg Inspector	\$28,948.00	0.70
Admin. Ass't. III	\$24,910.00	0.60
Planner I	\$21,818.00	0.40
Community Development Director	\$19,008.00	0.20
Admin. Services Manager	\$17,863.00	0.35
Building Inspector	\$11,852.00	0.19
TOTALS	\$198,616.00	3.54



706

Permitting and Plan Review Activity

Purpose Statement

The purpose of the Permitting and Plan Review Activity is to provide information, permit review, facilitation, and support services to applicants, the general public, Planning Commission, Board of Adjustments and the County Board of Commissioners so they can receive timely information about land use regulations and the regulatory process.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	185,291	162,850	119,275	154,300
Intergovernmental	0	0	0	0
Charges for Services	15,143	6,000	13,400	5,150
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	200,434	168,850	132,675	159,450
Expenditures				
Personnel	555,611	567,308	529,097	235,502
Supplies	18,390	18,530	17,860	3,625
Purchased Services	208,113	154,944	176,691	47,106
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	2,596	1,850	49	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	784,709	742,632	723,697	286,233
Excess Revenues / (Net Cost to the County)	(584,275)	(573,782)	(591,022)	(126,783)
General Appropriation Required	584,275	573,782	591,022	126,783
Budget Variance	0	0	(17,240)	0



Budget Changes

Proposed Change in Funding:	Despite the current economic situation, permit revenues remain relatively stable. The 2011 budget estimates a reduction of 5.57%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Baseline performance input in 2010; no change measurable at time of FY 2011 budget preparation.
Other:	

Core Services

- Permit application reviews
- Plan reviews to ensure compliance with codes and regulations
- Building project compliance consultations
- Coordination of plan and permit application reviews with Gunnison County Public Works and Wildlife Conservation Coordinator offices
- County Permit fee collections; third-party fee collections

Key Performance Measures

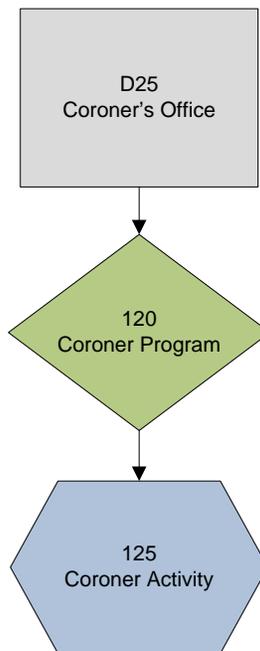
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of completed Building Permit applications will be processed within three weeks of receipt of a complete application	Result	New Measure	New Measure	80%	80%
Percentage of all requests for Land Use Change Permit pre-application conferences and consultations from the public will be responded to within three working days of receipt of the request	Result	New Measure	New Measure	85%	85%

Mission Statement

The mission of the Coroner's Office is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely manner.

Elected Official

Frank Vader
221 N. Wisconsin Street, Suite E
PO Box 303
Gunnison, CO 81230
(970) 641-9213





**120
Coroner Program**

Purpose Statement

The purpose of the Coroner Program is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely manner.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	45,307	46,227	44,669	46,585
Supplies	10,445	3,264	1,645	2,700
Purchased Services	6,480	6,092	4,877	9,981
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	12,275	20,000	25,000	21,058
Total Expenditures	74,507	75,583	76,191	80,324
Excess Revenues / (Net Cost to the County)	(74,507)	(75,583)	(76,191)	(80,324)
General Appropriation Required	74,507	75,583	76,191	80,324
Budget Variance	0	0	(608)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	74,507	75,583	76,191	80,324
Total Expenditures	74,507	75,583	76,191	80,324

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
County Coroner	33,100.00	1.00
Deputy Coroner	1,200.00	0.00
Deputy Coroner	1,200.00	0.00
TOTALS	\$35,500.00	1.00

125
Coroner Activity

Purpose Statement

The purpose of the Coroner Activity is to provide investigation, identification, communication and record keeping services to the Gunnison County community and the relatives of the deceased so they can have the manner and cause of unexpected and unattended deaths determined in a timely manner.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	45,307	46,227	44,669	46,585
Supplies	10,445	3,264	1,645	2,700
Purchased Services	6,480	6,092	4,877	9,981
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	12,275	20,000	25,000	21,058
Total Expenditures	74,507	75,583	76,191	80,324
Excess Revenues / (Net Cost to the County)	(74,507)	(75,583)	(76,191)	(80,324)
General Appropriation Required	74,507	75,583	76,191	80,324
Budget Variance	0	0	(608)	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	A requested purchase of a computer and related services so that report writing, photo development in house, as well as email and internet access will be available for the first time to the Coroner's office.

Core Services

- Manner and Cause of Death Determinations
- Scene Investigation Reports
- Next-of-kin Notifications
- Positive Identifications
- Death Certificates
- Death Investigation Reports

Key Performance Measures

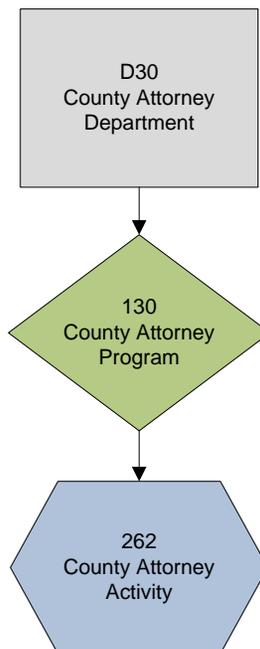
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of responses to the scene that are within 43 minutes or less.	Result	New Measure	New Measure	85%	85%
Percentage of death certificates filed within five days of death without the cause and manner of death as "pending".	Result	New Measure	New Measure	95%	95%

Mission Statement

The mission of the County Attorney's Department is to provide legal advice and counsel to the Board of County Commissioners (BOCC), other elected and appointed officials, commissions and departments so they can understand the full extent of their legal authorities, understand the limits of those authorities and act within those authorities.

Department Director

David Baumgarten
200 E. Virginia Avenue
Gunnison, CO 81230
(970) 641-5300
dbaumgarten@gunnisoncounty.org





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County Attorney Program

Purpose Statement

The purpose of the County Attorney Program is to provide legal advice and counsel services to the Board of County Commissioners, other elected officials and appointed officials, commissions and departments so they can have accurate, complete and neutral advice consistent with the law and County policy.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	7,805	5,000	7,500	6,400
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	79,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	7,805	5,000	7,500	85,400
Expenditures				
Personnel	434,147	456,995	454,732	473,841
Supplies	10,573	10,302	9,355	9,268
Purchased Services	127,231	82,762	98,466	83,493
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	571,950	550,059	562,553	566,602
Excess Revenues / (Net Cost to the County)	(564,146)	(545,059)	(555,053)	(481,202)
Allocated Cost Reimbursement (Other Funds)	0	0	0	55,196
General Appropriation Required	564,146	545,059	555,053	426,006
Budget Variance	0	0	(9,994)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	7,805	5,000	7,500	85,400
Total Revenues	7,805	5,000	7,500	85,400
Expenditures				
General Fund	571,950	550,059	562,553	566,602
Total Expenditures	571,950	550,059	562,553	566,602

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
County Attorney	\$115,167.00	1.00
Deputy Attorney	\$99,974.00	1.00
Paralegal II	\$66,997.00	1.00
Paralegal	\$49,592.00	1.00
Legal Assistant	\$43,683.00	1.00
County Attorney Benefit Salary	\$7,961.00	0.00
County Attorney Reserve Acct	\$6,667.00	0.00
TOTALS	\$390,041.00	5.00



262
County Attorney Activity

Purpose Statement

The purpose of the County Attorney Activity is to provide legal advice and counsel services to the Board of County Commissioners, other elected officials and appointed officials, commissions and departments so they can have accurate, complete and neutral advice consistent with the law and County policy.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	7,805	5,000	7,500	6,400
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	79,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	7,805	5,000	7,500	85,400
Expenditures				
Personnel	434,147	456,995	454,732	473,841
Supplies	10,573	10,302	9,355	9,268
Purchased Services	127,231	82,762	98,466	83,493
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	571,950	550,059	562,553	566,602
Excess Revenues / (Net Cost to the County)	(564,146)	(545,059)	(555,053)	(481,202)
Allocated Cost Reimbursement (Other Funds)	0	0	0	55,196
General Appropriation Required	564,146	545,059	555,053	426,006
Budget Variance	0	0	(9,994)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. In 2011, this activity's funding include the transfer from Human Services for legal services.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Formal legal opinions (written and oral)
- Informal legal opinions (written and oral)
- Problem solving consultations
- Coalition building initiatives
- Joint policy advocacy initiatives (County Manager)
- Continuity of Service initiative

Key Performance Measures

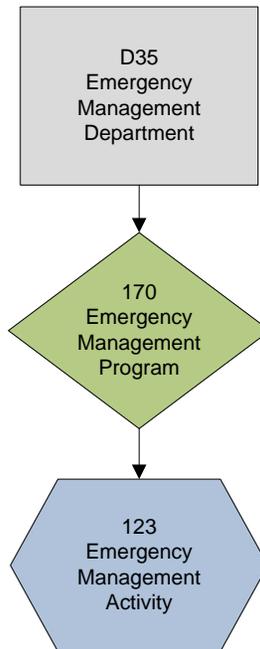
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of time that the County Attorney's Office advice takes into consideration all relevant Board policies and objectives.	Result	New Measure	100%	100%	100%
Percentage of contracts routed for attorney review that are reviewed and forwarded by the CAO to the County Manager's Office for Board or Manager signature within five working days of receipt.	Result	New Measure	100%	93%	95%

Mission Statement

The Mission of the Emergency Management Department is to provide a comprehensive emergency management program, assisting Gunnison County agencies and other first responders with development of preparedness, mitigation, response, and recovery plans, enabling these agencies to protect the public in the safest, most efficient manner possible.

Department Director

Scott Morrill
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smorrill@gunnisoncounty.org





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Emergency Management Program

Purpose Statement

The purpose of the Emergency Management Activity is to provide equipment, training, preparation and planning services to first responders so they have the resources they need to manage incidents as identified in Needs and Risk Assessments.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	58,229	50,500	64,529	48,963
Charges for Services	3,661	1,000	0	1,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	61,890	51,500	64,529	49,963
Expenditures				
Personnel	76,681	80,725	78,800	83,257
Supplies	2,860	3,504	3,073	3,680
Purchased Services	37,119	52,605	55,796	56,622
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	116,661	136,834	137,669	143,559
Excess Revenues / (Net Cost to the County)	(54,771)	(85,334)	(73,140)	(93,596)
General Appropriation Required	54,771	85,334	73,140	93,596
Budget Variance	0	0	12,194	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	61,890	51,500	64,529	49,963
Total Revenues	61,890	51,500	64,529	49,963
Expenditures				
General Fund	116,661	136,834	137,669	143,559
Total Expenditures	116,661	136,834	137,669	143,559

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Emergency Management Mgr	\$56,147.00	1.00
Administrative Assistant III	\$9,414.00	0.25
Responders	\$1,000.00	0.00
TOTALS	\$66,561.00	1.25



123

Emergency Management Activity

Purpose Statement

The purpose of the Emergency Management Activity is to provide funding opportunities for equipment, training, preparation and planning services to first responders so they have the resources they need to manage incidents as identified in Needs and Risk Assessments.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	58,229	50,500	64,529	48,963
Charges for Services	3,661	1,000	0	1,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	61,890	51,500	64,529	49,963
Expenditures				
Personnel	76,681	80,725	78,800	83,257
Supplies	2,860	3,504	3,073	3,680
Purchased Services	37,119	52,605	55,796	56,622
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	116,661	136,834	137,669	143,559
Excess Revenues / (Net Cost to the County)	(54,771)	(85,334)	(73,140)	(93,596)
General Appropriation Required	54,771	85,334	73,140	93,596
Budget Variance	0	0	12,194	0



Budget Changes

Proposed Change in Funding:	A budget enhancement is included to build a replacement fund for the Hazardous Materials response truck.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	More focus on Gunnison County projects; less on regional and State projects
Other:	Emergency Management was awarded a \$403,000 grant by FEMA for a new Emergency Operations Center, which will be located in the new Public Safety Facility. The Colorado Wireless Interoperability Network Grant for Gunnison County will be closed out in 2010 with the completion of the Comstock Mountain communications site. This has been a five year, \$1,450,140 project.

Core Services

- Emergency Operations Center (EOC) Administration/Oversight
- Emergency personnel and equipment procurement
- Emergency notifications
- Evacuation shelters
- Long-term operational plans
- Recovery cleanups
- Recovery coordinations
- Emergency State and Federal liaisons
- Committee facilitations

Key Performance Measures

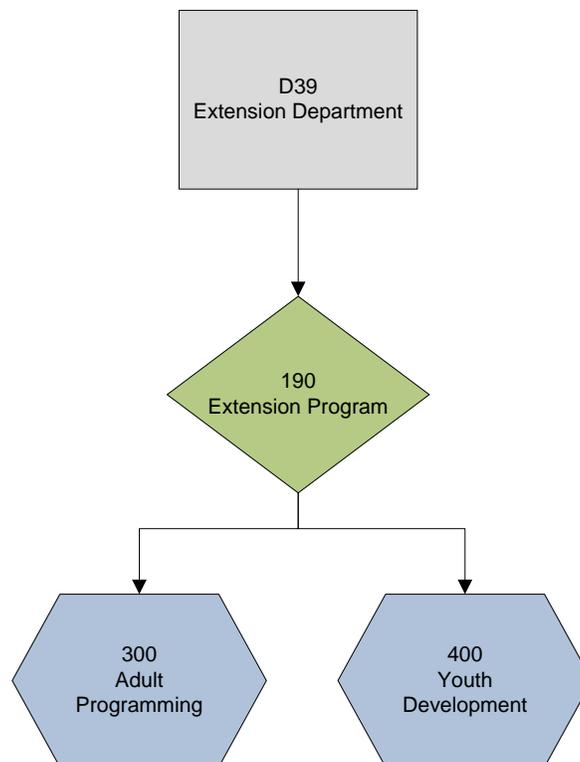
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of incidents where the equipment and training identified in needs and risk assessments are available.	Result	New Measure	New Measure	70%	80%
Percentage of instances where the community is notified of appropriate and pertinent information related to major incidents and/or threats within five minutes of the Emergency Operations Center (EOC) becoming aware of the situation.	Result	New Measure	New Measure	75%	90%

Mission Statement

The mission of the Extension Department is to provide education, youth development and community development services to the members of the Gunnison community so they can increase their application of research-based knowledge to better their quality of life.

Department Director

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**190
Extension Program**

Purpose Statement

The purpose of the Extension Program is to provide education, youth development and community development services to the members of the Gunnison community so they can increase their application of research-based knowledge to better their quality of life.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	75,623	82,285	80,565	86,604
Supplies	6,129	8,900	6,500	6,300
Purchased Services	85,742	88,472	87,955	90,746
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	167,493	179,657	175,020	183,650
Excess Revenues / (Net Cost to the County)	(167,493)	(179,657)	(175,020)	(183,650)
General Appropriation Required	167,493	179,657	175,020	183,650
Budget Variance	0	0	4,637	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	167,493	179,657	175,020	183,650
Total Expenditures	167,493	179,657	175,020	183,650

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Administrative Assistant III	\$40,322.00	1.00
Agent	\$21,932.00	0.50
TOTALS	\$62,254.00	1.50



300
Adult Programming Activity

Purpose Statement

The purpose of the Adult Programming Activity is to provide consultation, testing and information services to Gunnison County residents so they can make immediate and long-term informed decisions about property management, and their overall health and well being.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	61,863
Supplies	0	0	0	2,300
Purchased Services	0	0	0	19,456
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	83,619
Excess Revenues / (Net Cost to the County)	0	0	0	(83,619)
General Appropriation Required	0	0	0	83,619
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Proposed Change in Performance:	These resources will allow for the continuation of all ongoing adult programs, allow new programs to be developed, serve the same number of contacts whom 95% will report increased knowledge gained from Extension programs.
Other:	We will maximize available resources in 2011 to include sustainability education for Gunnison County adult residents and students and include other County programming needs as suggested by County strategic planning efforts.

Core Services

- Research-based knowledge
- Community development
- Agricultural educational programs and consultations
- Horticultural educational programs and consultations
- Family and home educational programs and consultations
- Testing services for hay, soil, water, pressure cookers and radon
- Plant, insect and horticultural disease identifications
- Master Gardener classes and certifications
- Custom agricultural rates, and hay and cattle producer lists
- Agriculture and Weather data tracking

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of surveyed adult contacts reporting increased knowledge gain	Result	New Measure	New Measure	95%	95%



400
Youth Development Activity

Purpose Statement

The purpose of the Youth Development Activity is to provide training, activity and skill development services to Gunnison County youth so they can develop leadership, citizenship and life skills.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	75,623	82,285	80,565	24,741
Supplies	6,129	8,900	6,500	4,000
Purchased Services	85,742	88,472	87,955	71,290
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	167,493	179,657	175,020	100,031
Excess Revenues / (Net Cost to the County)	(167,493)	(179,657)	(175,020)	(100,031)
General Appropriation Required	167,493	179,657	175,020	100,031
Budget Variance	0	0	4,637	0

Budget Changes

Proposed Change in Funding:	None
Proposed Change in FTEs:	None
Proposed Change in Performance:	These 2011 resources will allow for the continuation of all ongoing youth programs and ensure 180 youth will be engaged in the 4-H life-skills development program as compared to 175 youth in 2010.
Other:	With level funding and FTEs, we will continue to balance County and Community-based support to ensure quality programs are optimized.

Core Services

- Volunteer leadership training sessions
- Volunteer leadership consultations
- 4-H meetings
- Youth development activity sessions
- Recruitment events
- Youth development reports
- Youth livestock events
- Youth camps
- Monthly newsletters
- Chaperone and transportation services

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of eligible youth participating in Extension and 4-H youth programs	Result	New Measure	New Measure	14%	15%

Mission Statement

The mission of the Facilities and Grounds Department is to provide maintenance and construction services to County departments, residents and visitors so they can access county services in a safe and comfortable environment.

Department Director

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**200
Facilities & Grounds Program**

Purpose Statement

The purpose of the Facilities and Grounds Program is to provide construction and maintenance services to county departments so they can deliver services in safe and comfortable surroundings.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	50
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	50
Expenditures				
Personnel	224,039	228,827	228,143	233,807
Supplies	25,283	41,925	24,050	41,925
Purchased Services	298,280	362,227	297,473	349,586
Community Prgms/Contributions	0	0	0	0
Financing Costs	15,178	7,225	7,590	16,311
Transfers Out	0	0	0	0
Capital Outlay	42,049	18,515	22,515	12,500
Miscellaneous (Extraordinary/Special)	50	250	50	250
Total Expenditures	604,879	658,969	579,821	654,379
Excess Revenues / (Net Cost to the County)	(604,879)	(658,969)	(579,821)	(654,329)
Allocated Cost Reimbursement (Other Funds)	0	0	0	106,749
General Appropriation Required	604,879	658,969	579,821	547,580
Budget Variance	0	0	79,148	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	50
Total Revenues	0	0	0	50
Expenditures				
General Fund	604,879	658,969	579,821	654,379
Total Expenditures	604,879	658,969	579,821	654,379

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Supervisor	\$71,022.00	1.00
Technician	\$53,585.00	1.00
Technician	\$42,853.00	1.00
Summer Grounds Maint	\$6,743.00	0.26
Support Staff	\$4,655.00	0.10
TOTALS	\$178,858.00	3.36



386
Facilities & Grounds Activity

Purpose Statement

The purpose of the Facilities and Grounds Activity is to provide construction and maintenance services to county departments so they can deliver services in safe and comfortable surroundings.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	50
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	50
Expenditures				
Personnel	224,039	228,827	228,143	233,807
Supplies	25,283	41,925	24,050	41,925
Purchased Services	298,280	362,227	297,473	349,586
Community Prgms/Contributions	0	0	0	0
Financing Costs	15,178	7,225	7,590	16,311
Transfers Out	0	0	0	0
Capital Outlay	42,049	18,515	22,515	12,500
Miscellaneous (Extraordinary/Special)	50	250	50	250
Total Expenditures	604,879	658,969	579,821	654,379
Excess Revenues / (Net Cost to the County)	(604,879)	(658,969)	(579,821)	(654,329)
Allocated Cost Reimbursement (Other Funds)	0	0	0	106,749
General Appropriation Required	604,879	658,969	579,821	547,580
Budget Variance	0	0	79,148	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Carpet Installations
- Daily Building Janitorial Cleanings
- Constructions
- Main Sidewalk Entryway Snow Removals
- Equipment Inspections
- New Structures
- Building Improvements and Non-Emergency Repairs
- Scheduled Preventative Maintenance Services
- Mowings and Other Grounds Upkeep Services

Key Performance Measures

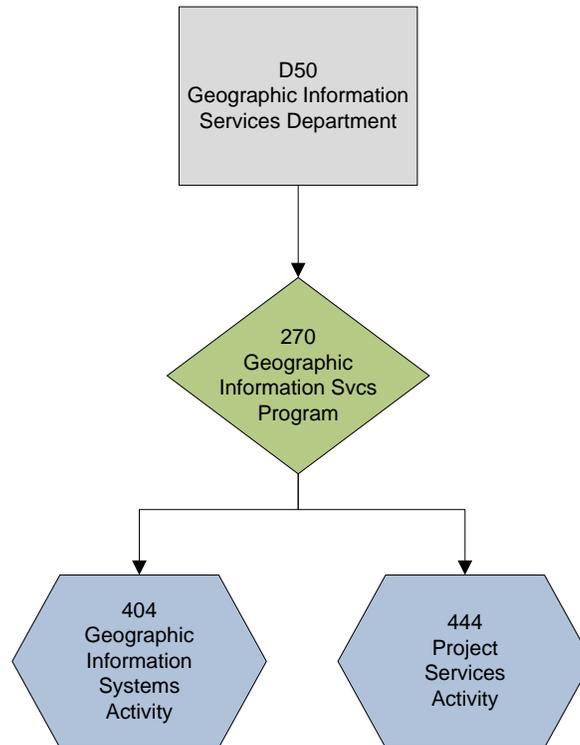
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of main sidewalks and entry ways targeted for snow removals cleared by opening of business day.	Result	100%	95%	100%	95%
Percentage of emergency building repair calls for service resolved within 24 hours.	Result	67%	75%	100%	75%

Mission Statement

The mission of the Geographical Information Services Department is to provide geographic data and special project services to the public, other County departments and government entities so they can make informed decisions and have tools for preserving quality of life.

Department Director

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mpelletier@gunnisoncounty.org





270
Geographic Information Services Program

Purpose Statement

The purpose of the Geographical Information Services program is to provide mapping and special project services to the public, other County departments and government entities so they can receive current and accurate geographic data.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	2,668	1,400	2,000	2,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	189,186	206,422	206,422	195,796
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	191,854	207,822	208,422	197,796
Expenditures				
Personnel	219,334	231,639	221,238	233,259
Supplies	3,593	6,300	4,100	5,700
Purchased Services	33,252	70,499	56,653	56,652
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	17,316	14,033	14,033	14,033
Capital Outlay	782	4,000	9,613	2,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	274,277	326,471	305,637	311,644
Excess Revenues / (Net Cost to the County)	(82,423)	(118,649)	(97,215)	(113,848)
General Appropriation Required	82,423	118,649	97,215	113,848
Budget Variance	0	0	21,434	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
ISF-II	191,854	207,822	208,422	197,796
Total Revenues	191,854	207,822	208,422	197,796
Expenditures				
General Fund	107,501	118,649	109,707	113,848
ISF-II	166,776	207,822	195,930	197,796
Total Expenditures	274,277	326,471	305,637	311,644

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
GIS Manager	\$79,798.00	1.00
GIS Coordinator	\$63,209.00	1.00
GIS Technician	\$46,593.00	1.00
TOTALS	\$189,600.00	3.00



404

Geographic Information Systems Activity

Purpose Statement

The purpose of the Geographic Information Systems activity is to provide maps and digital spatial information services to the public, other County departments and governmental entities so they can receive current and accurate geographic data.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	2,668	1,400	2,000	2,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	189,186	206,422	206,422	195,796
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	191,854	207,822	208,422	197,796
Expenditures				
Personnel	122,180	143,568	135,309	149,342
Supplies	3,295	5,200	3,700	4,600
Purchased Services	23,202	41,021	33,275	27,821
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	17,316	14,033	14,033	14,033
Capital Outlay	782	4,000	9,613	2,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	166,776	207,822	195,930	197,796
Excess Revenues / (Net Cost to the County)	25,078	0	12,492	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	12,492	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. Revenues in this activity are mostly derived from charges to other County departments.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	During the last budget cycle, the department greatly improved the parcel layer, address layer, and the interactive web map.

Core Services

- Geographic data creation and collection – parcels, addresses, roads, aerials, etc.
- Website data services – interactive web map, pdf maps, GIS datasets
- Printed maps – large format plotter, mapbooks, etc.
- Specific Mapping Solutions – utility & weed map applications, desktop mapping applications for employees, etc.
- Geographic data analysis
- Global Positioning System (GPS) data collection

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of E911 Addressing Changes and/or Additions Updated Within Two Days.	Result	New Measure	80%	80%	80%
Percentage of Parcels Current with Assessor's Office Database.	Result	99%	100%	100%	100%



444
Project Services Activity

Purpose Statement

The purpose of the Project Services activity is to provide long-range planning, land conservation, project coordination and technical drawing services to the public, other County departments and governmental entities so they can be assured sufficient private lands are conserved in Gunnison County to protect the existing quality of life.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	97,154	88,071	85,929	83,917
Supplies	298	1,100	400	1,100
Purchased Services	10,049	29,478	23,378	28,831
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	107,501	118,649	109,707	113,848
Excess Revenues / (Net Cost to the County)	(107,501)	(118,649)	(109,707)	(113,848)
General Appropriation Required	107,501	118,649	109,707	113,848
Budget Variance	0	0	8,942	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	During the last budget cycle, the Board of County Commissioners adopted the Residential Density Transfer Program and the Ranchland Process.

Core Services

- Land Conservation Services – Land Preservation Board, Ranchland Initiative, Residential Density Transfer Program
- Project Coordination Services – Project's as assigned such as Census coordination, Addressing Manual, development data reporting, etc.
- Land Use Plans – County plans and involvement in other jurisdiction's plans
- Federal Project Reviews – oil/gas, management plans, development, etc.
- Site Plans – site design, local government approval process, etc.
- Graphic Designs – posters, signs, etc.

Key Performance Measures

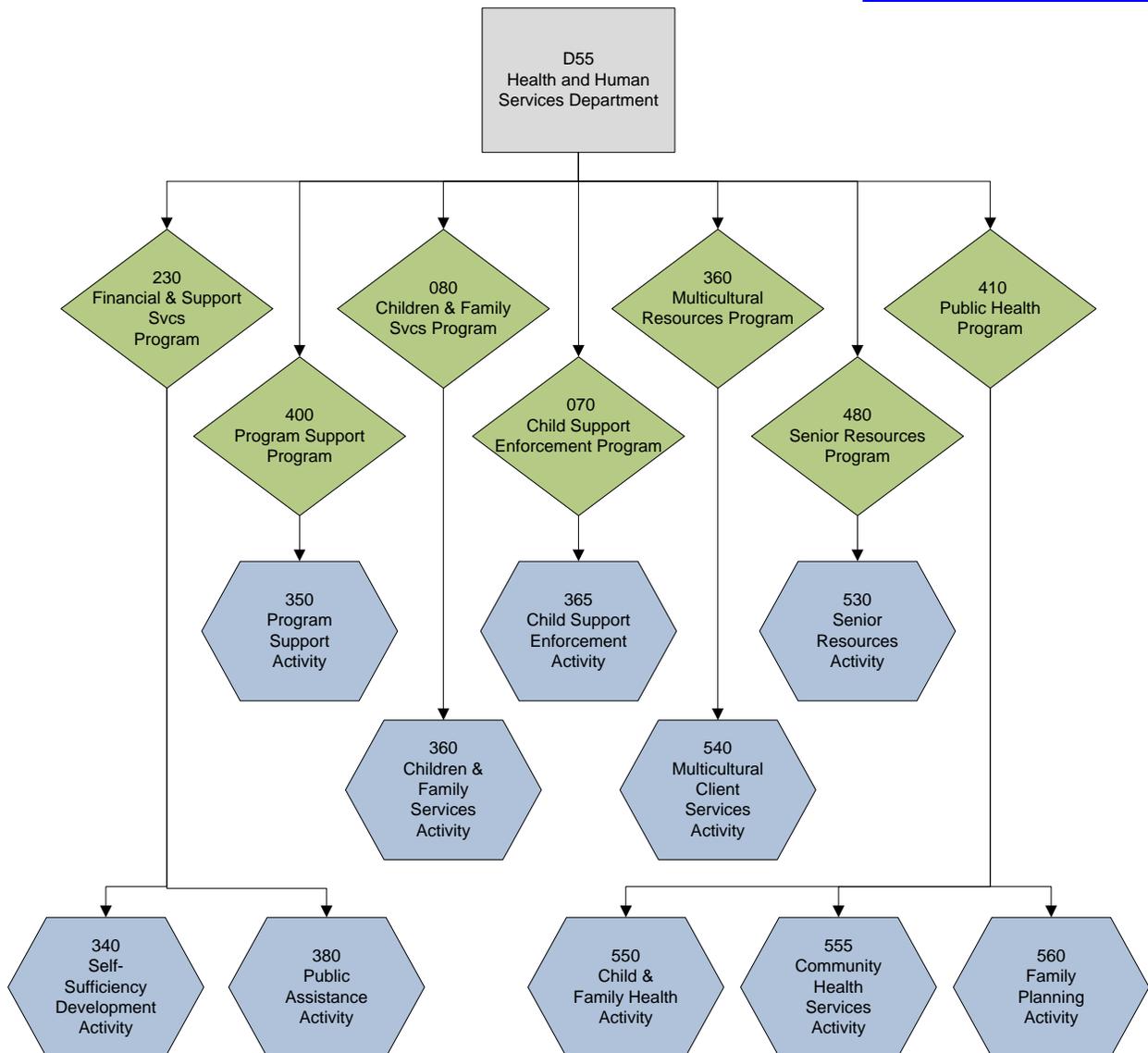
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Number of new acres of private land conserved annually in Gunnison County.	Output	New Measure	2,125	2,125	2,125

Mission Statement

The mission of Department of Health and Human Services (DHHS) is to provide prevention, protection, advocacy and support services to Gunnison and Hinsdale-area individuals and families across the life spectrum so they can have an improved quality of life.

Department Director

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 (970) 641-3244 – Human Services
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230
Financial & Support Services Program

Purpose Statement

The purpose of the Financial and Support Services Program is to provide life skills evaluation and training, direct assistance such as public medical insurance, financial assistance, employment activities, budgeting, nutrition and other basic services so families can achieve stability.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,574,287	1,565,212	1,756,110	2,177,643
Charges for Services	0	0	0	0
Contributions and Other Grants	11,160	0	5,313	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,585,447	1,565,212	1,761,423	2,177,643
Expenditures				
Personnel	83,109	128,337	56,595	62,303
Supplies	633	235	300	300
Purchased Services	93,854	120,125	127,096	94,720
Community Prgms/Contributions	1,326,916	1,326,200	1,552,262	2,006,050
Financing Costs	0	0	0	0
Transfers Out	0	0	0	3,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	71,404	52,000	48,658	48,720
Total Expenditures	1,575,916	1,626,897	1,784,911	2,215,093
Excess Revenues / (Net Cost to the County)	9,532	(61,685)	(23,488)	(37,450)
General Appropriation Required	0	61,685	23,488	37,450
Budget Variance	0	0	38,197	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Human Services Fund	1,585,447	1,565,212	1,761,423	2,177,643
Total Revenues	1,585,447	1,565,212	1,761,423	2,177,643
Expenditures				
Human Services Fund	1,575,916	1,626,897	1,784,911	2,215,093
Total Expenditures	1,575,916	1,626,897	1,784,911	2,215,093

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Caseworker I	\$20,721.00	0.50
Eligibility Technician	\$20,104.00	0.60
Case Aide	\$5,884.00	0.19
Health Navigator	\$1,137.00	0.03
Admin. Ass't III	\$830.00	0.02
TOTALS	\$48,676.00	1.34



340
Self-Sufficiency Development Activity

Purpose Statement

The purpose of the Self-Sufficiency Development Activity is to provide employment and life skills assessment, planning and training as well as case management and referral services to families so they can have access to financial benefits and programs that promote family stability.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	190,130	174,705	104,723	169,346
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	190,130	174,705	104,723	169,346
Expenditures				
Personnel	62,273	77,849	19,349	42,576
Supplies	0	0	0	0
Purchased Services	11,116	31,427	15,083	12,850
Community Prgms/Contributions	72,379	83,000	70,030	101,800
Financing Costs	0	0	0	0
Transfers Out	0	0	0	3,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	58,418	42,000	41,220	41,220
Total Expenditures	204,185	234,276	145,682	201,446
Excess Revenues / (Net Cost to the County)	(14,055)	(59,571)	(40,959)	(32,100)
General Appropriation Required	14,055	59,571	40,959	32,100
Budget Variance	0	0	18,612	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011 – 3.07% decrease.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources will allow us to provide family stabilization and self-sufficiency financial assistance and support services such that 50% of eligible household members will be engaged in work related activities.
Other:	The increasing demand for services related to the economic downturn will result in increased caseload and may impact level of case services that will reduce the percentage of individuals engaged in work activities.

Core Services

- Orientation Sessions
- Individual Responsibility Contracts
- Financial Plans
- Education and Job Preparation classes
- Family Preservation Services
- Client Assessments
- Case Management Services
- Financial Assistance Determinations
- Program, Referrals, and Funding Collaborations
- Fraud and Recovery Investigations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of clients engaged in work-participation activities.	Result	New Measure	New Measure	New Measure	50%



**380
Public Assistance Activity**

Purpose Statement

The purpose of the Public Assistance Activity is to provide eligibility determination services to qualified Gunnison and Hinsdale County residents so they can have timely access to food, public medical insurance, financial benefits and programs.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,384,157	1,390,507	1,651,387	2,008,297
Charges for Services	0	0	0	0
Contributions and Other Grants	11,160	0	5,313	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,395,317	1,390,507	1,656,700	2,008,297
Expenditures				
Personnel	20,836	50,488	37,246	19,727
Supplies	633	235	300	300
Purchased Services	82,738	88,698	112,013	81,870
Community Prgms/Contributions	1,254,537	1,243,200	1,482,232	1,904,250
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	12,987	10,000	7,438	7,500
Total Expenditures	1,371,730	1,392,621	1,639,229	2,013,647
Excess Revenues / (Net Cost to the County)	23,587	(2,114)	17,471	(5,350)
General Appropriation Required	0	2,114	0	5,350
Budget Variance	0	0	19,585	0



Budget Changes

Proposed Change in Funding:	2011 estimates reflect a 44.43% increase in revenues for this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources will allow us to meet the demand for public assistance through direct financial assistance and public medical insurance program enrollment and in staff to process applications timely and accurately. The increase in funding is related to direct benefits, noting the increase in caseload from 1100 to 1700.
Other:	Increasing caseload is anticipated due to economic downturn and may impact timeliness of application processing.

Core Services

- Financial Assistance applications and Determination
- Supplemental Nutrition Assistance Program Services
- Energy Assistance Applications
- Emergency Funding Assistance Evaluations for housing, food, child care, medical services
- Risk Assessments
- Fraud and Recovery Investigations
- Case Management Activities
- Collaborations (domestic violence, health, child welfare, behavioral health)
- Referrals

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Food Stamp Assistance applications processed within 30 days.	Result	New Measure	New Measure	New Measure	90%
Percentage of Family Medicaid applications processed within 45 days.	Result	New Measure	New Measure	New Measure	90%



**400
Program Support Program**

Purpose Statement

The purpose of the Program Support Program is to provide information, referral and operational support to individuals and families so they can access health and human service programs.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	275,671	293,200	293,660	293,660
Licenses and Permits	0	0	0	0
Intergovernmental	469,372	533,655	434,057	454,122
Charges for Services	4,573	13,284	13,284	13,284
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	76,731	155,369	155,369	155,369
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	826,346	995,508	896,370	916,435
Expenditures				
Personnel	472,962	372,035	400,018	582,457
Supplies	21,031	26,909	15,550	17,136
Purchased Services	156,984	159,623	144,896	134,306
Community Prgms/Contributions	136,525	142,000	115,818	121,141
Financing Costs	0	0	0	0
Transfers Out	0	0	0	40,320
Capital Outlay	16,744	1,997	1,800	0
Miscellaneous (Extraordinary/Special)	(265,084)	(196,999)	(207,892)	(207,200)
Total Expenditures	539,162	505,565	470,190	688,160
Excess Revenues / (Net Cost to the County)	287,184	489,943	426,180	228,275
General Appropriation Required	0	0	0	0
Budget Variance	0	0	(63,763)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	4,857
Human Services Fund	745,042	826,855	727,717	742,521
Public Health Agency Fund	81,304	168,653	168,653	169,057
Total Revenues	826,346	995,508	896,370	916,435
Expenditures				
General Fund	0	0	0	35,756
Human Services Fund	530,503	490,607	447,872	494,821
Public Health Agency Fund	8,659	14,958	22,318	157,583
Total Expenditures	539,162	505,565	470,190	688,160

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Dir- Health & Human Svcs	\$100,746.00	1.00
Admin Svcs Supervisor	\$53,584.00	1.00
Nursing Services Supervisor	\$52,557.00	0.74
Admin. Ass't III	\$40,663.00	0.98
Admin. Ass't II	\$34,913.00	0.93
Eligibility Technician	\$34,543.00	1.00
Eligibility Technician	\$33,506.00	1.00
Admin. Ass't II	\$32,111.00	1.00
Sr Resources Program Mgr	\$23,209.00	0.38
Case Aide	\$20,646.00	0.50
Case Aide	\$17,653.00	0.56
Eligibility Technician	\$13,402.00	0.40
Multicultural Resources Coord	\$7,053.00	0.14
TOTALS	\$464,586.00	9.63



350
Program Support Activity

Purpose Statement

The purpose of the Program Support Activity is to provide information, referral and operational support to individuals and families so they can access health and human service programs.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	275,671	293,200	293,660	293,660
Licenses and Permits	0	0	0	0
Intergovernmental	469,372	533,655	434,057	454,122
Charges for Services	4,573	13,284	13,284	13,284
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	76,731	155,369	155,369	155,369
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	826,346	995,508	896,370	916,435
Expenditures				
Personnel	472,962	372,035	400,018	582,457
Supplies	21,031	26,909	15,550	17,136
Purchased Services	156,984	159,623	144,896	134,306
Community Prgms/Contributions	136,525	142,000	115,818	121,141
Financing Costs	0	0	0	0
Transfers Out	0	0	0	40,320
Capital Outlay	16,744	1,997	1,800	0
Miscellaneous (Extraordinary/Special)	(265,084)	(196,999)	(207,892)	(207,200)
Total Expenditures	539,162	505,565	470,190	688,160
Excess Revenues / (Net Cost to the County)	287,184	489,943	426,180	228,275
General Appropriation Required	0	0	0	0
Budget Variance	0	0	(63,763)	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011 - 7.94% decrease.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources allow us to provide timely, accountable, and quality access to health and human services such as child care, vital records, initiation of public benefits and health services through referral, appointment scheduling, phone and direct client assistance. These resources are used to provide overall administration of the health and human services department including management of state, federal, foundation and locally allocated funds.
Other:	

Core Services

- Client Services (Phone and Walk ins, Screenings, Referrals, Scheduling, Benefits Administration)
- Vital Records
- Child Care Assistance
- Program Compliance and Accountability Services
- Reports (data entry and various required reports)
- Legislative Recommendations and Actions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of individuals surveyed that report satisfaction with timeliness, courtesy and information received.	Result	New Measure	New Measure	New Measure	90%



080

Children & Family Services Program

Purpose Statement

The purpose of the Children and Family Services Program is to provide investigation, referral, intervention and support services to children (0 to 18 years of age), some young adults and their families so they can live in permanent, safe and stable homes.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	970,154	767,000	774,999	743,020
Charges for Services	0	0	0	0
Contributions and Other Grants	1,054	1,000	800	1,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	971,208	768,000	775,799	744,020
Expenditures				
Personnel	392,873	381,944	367,053	367,964
Supplies	3,014	3,200	1,580	0
Purchased Services	150,380	113,034	105,129	18,460
Community Prgms/Contributions	401,735	434,784	308,711	270,187
Financing Costs	0	0	0	0
Transfers Out	0	0	0	67,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	193,680	145,040	164,642	165,000
Total Expenditures	1,141,682	1,078,002	947,115	888,611
Excess Revenues / (Net Cost to the County)	(170,474)	(310,002)	(171,316)	(144,591)
General Appropriation Required	170,474	310,002	171,316	144,591
Budget Variance	0	0	138,686	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Human Services Fund	971,208	768,000	775,799	744,020
Total Revenues	971,208	768,000	775,799	744,020
Expenditures				
Human Services Fund	1,141,682	1,078,002	947,115	888,611
Total Expenditures	1,141,682	1,078,002	947,115	888,611

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Child Welfare Manager	\$64,342.00	1.00
Caseworker III	\$62,473.00	1.00
Caseworker III	\$56,834.00	1.00
Caseworker II	\$47,276.00	1.00
Early Childhood Coord	\$24,635.00	0.50
Case Aide	\$20,646.00	0.50
Program Coordinator	\$13,399.00	0.20
TOTALS	\$289,605.00	5.20



360
Children & Family Services Activity

Purpose Statement

The purpose of the Children and Family Services Activity is to provide investigation, referral, intervention and support services to children (0 to 18 years of age), some young adults and their families so they can live in permanent, safe and stable homes.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	970,154	767,000	774,999	743,020
Charges for Services	0	0	0	0
Contributions and Other Grants	1,054	1,000	800	1,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	971,208	768,000	775,799	744,020
Expenditures				
Personnel	392,873	381,944	367,053	367,964
Supplies	3,014	3,200	1,580	0
Purchased Services	150,380	113,034	105,129	18,460
Community Prgms/Contributions	401,735	434,784	308,711	270,187
Financing Costs	0	0	0	0
Transfers Out	0	0	0	67,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	193,680	145,040	164,642	165,000
Total Expenditures	1,141,682	1,078,002	947,115	888,611
Excess Revenues / (Net Cost to the County)	(170,474)	(310,002)	(171,316)	(144,591)
General Appropriation Required	170,474	310,002	171,316	144,591
Budget Variance	0	0	138,686	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011 – 3.12% decrease.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources will allow us to provide response to 225 referrals for investigation, intervention and support services to children and families so they can live in permanent, safe and stable homes.
Other:	New State mandates related to case worker certification and the hours worked by existing staff may necessitate a reevaluation of staffing levels to continue to provide assurances for the safety and wellbeing of children.

Core Services

- Abuse and neglect reporting, evaluation and assessment
- Crisis intervention services
- Foster Care recruitment, certification, training and support
- Community Resource referrals
- Treatment Planning
- Supervised visitation and planning
- Mentoring Services
- Discharge Planning
- Professional consultations
- Community collaborations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of clients with a confirmed abuse/neglect finding who do not have another confirmed incident of abuse/neglect within six months of initial contact.	Result	New Measure	New Measure	New Measure	75%
Percentage of children (0 to 18 years of age) and youth with an open case who achieve permanency (living situation) within 12 months.	Result	New Measure	New Measure	New Measure	75%



070

Child Support Enforcement Program

Purpose Statement

The purpose of the Child Support Enforcement Program is to provide financial- and medical-order establishment and enforcement services to custodial parties and their children so they can receive the court-ordered financial support.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	52,336	56,000	55,818	57,899
Charges for Services	400	0	920	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	52,736	56,000	56,738	57,899
Expenditures				
Personnel	69,015	71,930	70,813	73,075
Supplies	165	450	0	0
Purchased Services	12,690	12,479	13,784	2,300
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	12,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	81,870	84,859	84,597	87,375
Excess Revenues / (Net Cost to the County)	(29,134)	(28,859)	(27,859)	(29,476)
General Appropriation Required	29,134	28,859	27,859	29,476
Budget Variance	0	0	1,000	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Human Services Fund	52,736	56,000	56,738	57,899
Total Revenues	52,736	56,000	56,738	57,899
Expenditures				
Human Services Fund	81,870	84,859	84,597	87,375
Total Expenditures	81,870	84,859	84,597	87,375

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Paralegal	\$60,209.00	1.00
TOTALS	\$60,209.00	1.00



365

Child Support Enforcement Activity

Purpose Statement

The purpose of the Child Support Enforcement Activity is to provide financial- and medical-order establishment and enforcement services to custodial parties and their children so they can receive the court-ordered financial support.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	52,336	56,000	55,818	57,899
Charges for Services	400	0	920	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	52,736	56,000	56,738	57,899
Expenditures				
Personnel	69,015	71,930	70,813	73,075
Supplies	165	450	0	0
Purchased Services	12,690	12,479	13,784	2,300
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	12,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	81,870	84,859	84,597	87,375
Excess Revenues / (Net Cost to the County)	(29,134)	(28,859)	(27,859)	(29,476)
General Appropriation Required	29,134	28,859	27,859	29,476
Budget Variance	0	0	1,000	0



Budget Changes

Proposed Change in Funding:	Revenue is expected to increase in the activity by 3.39%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources allow us to obtain approximately \$822,000 on behalf of 300 children in Gunnison and Hinsdale counties through the provision of child support enforcement activities.
Other:	The economic downturn will impact the total amount of funds collected on behalf of children due to parental employment difficulties.

Core Services

- Paternity determinations and court orders
- Child support orders
- Medical/health care orders
- Child Support Modifications
- Child support enforcement services

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of cases with current support paid.	Result	New Measure	New Measure	New Measure	63%
Percentage of arrears cases with a payment during the State fiscal year.	Result	New Measure	New Measure	New Measure	70%



360
Multicultural Resources Program

Purpose Statement

The purpose of the Multicultural Resources Program is to provide client services, access to health care and cultural competency development to residents, businesses, organizations and County departments so they can receive and provide culturally appropriate services and responses.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	22,051	51,289	43,918	30,585
Charges for Services	4,379	6,050	10,600	11,700
Contributions and Other Grants	29,505	60,588	59,088	59,588
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	41,207	0	0	0
Total Revenues	97,141	117,927	113,606	101,873
Expenditures				
Personnel	67,122	88,444	81,784	79,329
Supplies	25,983	33,485	28,908	17,844
Purchased Services	5,213	3,762	3,951	9,409
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	660	0	100	50
Total Expenditures	98,978	125,691	114,743	106,632
Excess Revenues / (Net Cost to the County)	(1,837)	(7,764)	(1,137)	(4,759)
General Appropriation Required	1,837	7,764	1,137	4,759
Budget Variance	0	0	6,627	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	94,999	114,177	111,606	96,650
Public Health Agency Fund	2,142	3,750	2,000	5,223
Total Revenues	97,141	117,927	113,606	101,873
Expenditures				
General Fund	94,786	109,376	108,743	97,409
Public Health Agency Fund	4,192	16,315	6,000	9,223
Total Expenditures	98,978	125,691	114,743	106,632

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Health Navigator	\$36,748.00	0.97
Multicultural Resources Coord	\$31,740.00	0.63
TOTALS	\$68,488.00	1.60



540
Multicultural Client Services Activity

Purpose Statement

The purpose of the Multicultural Client Services Activity is to provide client services, access to health care and cultural competency development to residents, businesses, organizations and County departments so they can receive and provide culturally appropriate services and responses.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	22,051	51,289	43,918	30,585
Charges for Services	4,379	6,050	10,600	11,700
Contributions and Other Grants	29,505	60,588	59,088	59,588
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	41,207	0	0	0
Total Revenues	97,141	117,927	113,606	101,873
Expenditures				
Personnel	67,122	88,444	81,784	79,329
Supplies	25,983	33,485	28,908	17,844
Purchased Services	5,213	3,762	3,951	9,409
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	660	0	100	50
Total Expenditures	98,978	125,691	114,743	106,632
Excess Revenues / (Net Cost to the County)	(1,837)	(7,764)	(1,137)	(4,759)
General Appropriation Required	1,837	7,764	1,137	4,759
Budget Variance	0	0	6,627	0



Budget Changes

Proposed Change in Funding:	Due to the loss of a significant grant, revenue is estimated to decrease by 13.61%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources allow us to continue to focus on improving access to health care including 190 unduplicated families served through 240 Light Program vouchers for primary care and 98 children receiving dental screenings. 98% of clients referred for health services completed their appointments. Any further reduction in revenue will result in a reduction of health screenings and direct health referrals.
Other:	This program is largely grant funded so the focus is on resource development to continue culturally competent health referrals and screening services to immigrant and low income residents.

Core Services

- Health Care Vouchers
- Advocacy Services (employee, health, housing, court)
- Health classes
- Health screenings, education, referrals, appointment scheduling
- Interpretations and translation
- Food Cards
- Cultural Consultations
- School Liaison
- Phone inquiry responses
- Dental, behavioral health and primary health care vouchers and referrals

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of referred individuals that successfully complete their appointments.	Result	New Measure	New Measure	New Measure	80%
Percentage of individuals receiving health care access services that report improved health conditions after referrals.	Result	New Measure	New Measure	New Measure	80%



480
Senior Resources Program

Purpose Statement

The purpose of the Senior Resources Program is to provide information, assessment, case management, advocacy and referral services to adults and families so they can have an improved quality of life.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	81,372	77,000	87,500	95,000
Charges for Services	6,520	500	4,450	200
Contributions and Other Grants	56,665	58,894	54,600	47,929
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	144,557	136,394	146,550	143,129
Expenditures				
Personnel	162,348	175,440	166,510	151,784
Supplies	35,019	17,036	30,275	6,731
Purchased Services	11,858	23,226	22,232	27,815
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	209,225	215,702	219,017	186,330
Excess Revenues / (Net Cost to the County)	(64,668)	(79,308)	(72,467)	(43,201)
General Appropriation Required	64,668	79,308	72,467	43,201
Budget Variance	0	0	6,841	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	144,557	136,394	146,550	143,129
Total Revenues	144,557	136,394	146,550	143,129
Expenditures				
General Fund	209,225	215,702	219,017	186,330
Total Expenditures	209,225	215,702	219,017	186,330

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Senior Resources Specialist	\$43,293.00	1.00
Sr Resources Program Mgr	\$37,867.00	0.62
Cook	\$20,448.00	0.60
Cook	\$15,506.00	0.52
Van Driver	\$4,174.00	0.13
Homemaker	\$2,555.00	0.12
Van Driver	\$2,087.00	0.06
Homemaker	\$1,615.00	0.07
Substitute Cook	\$1,509.00	0.05
Van Driver	\$121.00	0.00
TOTALS	\$129,175.00	3.17



530
Senior Resources Activity

Purpose Statement

The purpose of the Senior Resources Activity is to provide information, assessment, case management, and advocacy and referral services to adults and families so they can have an improved quality of life.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	81,372	77,000	87,500	95,000
Charges for Services	6,520	500	4,450	200
Contributions and Other Grants	56,665	58,894	54,600	47,929
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	144,557	136,394	146,550	143,129
Expenditures				
Personnel	162,348	175,440	166,510	151,784
Supplies	35,019	17,036	30,275	6,731
Purchased Services	11,858	23,226	22,232	27,815
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	209,225	215,702	219,017	186,330
Excess Revenues / (Net Cost to the County)	(64,668)	(79,308)	(72,467)	(43,201)
General Appropriation Required	64,668	79,308	72,467	43,201
Budget Variance	0	0	6,841	0



Budget Changes

Proposed Change in Funding:	Healthy Aging Initiative Grant from the Colorado Trust end May 2011. Revenue overall estimates to increase by 4.94%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources will allow us to maintain current level of staffing in order to serve 600 clients per month. We will be able to maintain this level of client support by supplementing direct service with technological services such as website enhancement and increased print media outreach.
Other:	Services for seniors are provided in cooperation with other aging-serving agencies in the community.

Core Services

- Neglect and abuse findings and responses
- Home based visits and case management services
- Court appointed visits and reports
- Long term care planning and counseling
- Insurance counseling services- medicare, medicaid, private
- Education and information on aging topics
- Legal form assistance (powers of attorney, health care directives)
- Referrals for care services (mental health, veterans, in-home care)
- Senior transportation services county-wide
- Senior meals site services and home delivered meals

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of surveyed individuals receiving home based services reporting an improved quality of life.	Result	New Measure	75%	75%	75%
Percentage of timely responses to adult protection referrals.	Result	New Measure	90%	90%	90%



**410
Public Health Program**

Purpose Statement

The purpose of the Public Health Program is to provide child, family and community health services along with family planning programs to the residents of Gunnison County so they can be healthy and safe.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	457,506	635,137	612,107	539,149
Charges for Services	62,228	66,850	66,400	56,200
Contributions and Other Grants	74,317	190,665	122,907	84,587
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	6,000	10,000	8,000	3,000
Other Financing Sources and Misc.	3,390	0	0	0
Total Revenues	603,441	902,652	809,414	682,936
Expenditures				
Personnel	419,201	667,485	571,476	403,120
Supplies	226,762	316,845	331,654	114,045
Purchased Services	23,426	52,163	57,958	170,787
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	669,389	1,036,493	961,088	687,952
Excess Revenues / (Net Cost to the County)	(65,948)	(133,841)	(151,674)	(5,016)
General Appropriation Required	65,948	133,841	151,674	5,016
Budget Variance	0	0	(17,833)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	375,083	461,051	349,501	332,874
Public Health Agency Fund	228,359	441,601	459,913	350,062
Total Revenues	603,441	902,652	809,414	682,936
Expenditures				
General Fund	385,282	453,762	362,753	342,320
Public Health Agency Fund	284,106	582,731	598,335	345,632
Total Expenditures	669,389	1,036,493	961,088	687,952

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Public Health Nurse	\$60,950.00	1.00
Public Health Nurse	\$46,239.00	0.87
Health Educator-WIC	\$43,334.00	0.90
Health Educator-Cardio	\$34,975.00	0.82
Early Childhood Coord	\$24,634.00	0.50
Nurse Practitioner	\$19,107.00	0.25
Nursing Services Supervisor	\$18,466.00	0.26
NPP Facilitators	\$15,000.00	0.10
NPP Coordinator	\$14,115.00	0.38
Public Health Nurse	\$13,137.00	0.25
Multicultural Resources Coord	\$11,588.00	0.23
Registered Dietician	\$9,723.00	0.20
Grant Consultant	\$8,658.00	0.12
Assistant	\$4,065.00	0.13
Nurse Practitioner	\$3,109.00	0.04
TOTALS	\$327,100.00	6.05



550
Child & Family Health Activity

Purpose Statement

The purpose of the Child and Family Health Activity is to provide education, health care and referral services to children and families so they can receive age-appropriate prevention health services.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	183,123	229,137	236,263	214,523
Charges for Services	11,837	2,350	3,600	3,400
Contributions and Other Grants	37,858	115,665	42,964	30,648
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	6,000	10,000	8,000	3,000
Other Financing Sources and Misc.	3,390	0	0	0
Total Revenues	242,207	357,152	290,827	251,571
Expenditures				
Personnel	142,164	216,778	153,022	205,084
Supplies	69,922	94,666	85,725	19,610
Purchased Services	3,446	3,613	3,535	35,134
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	215,532	315,057	242,282	259,828
Excess Revenues / (Net Cost to the County)	26,675	42,095	48,545	(8,257)
General Appropriation Required	0	0	0	8,257
Budget Variance	0	0	6,450	0



Budget Changes

Proposed Change in Funding:	Revenues are expected to decrease 29.56%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	These resources will allow us to provide prevention and early intervention services to children and families. There is no significant change in this activity's performance for 2011.
Other:	Supplies and purchased services have been reduced due to the decrease in funding.

Core Services

- Immunizations
- Child Care site visits and consultations
- Nurse Home Visits
- Nurturing Parenting Program Classes
- Women, Infant and Children (WIC) Nutritional program services
- Dental Referrals and financial assistance
- Information, education and referrals

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of children who are fully immunized by age two as reported in the annual review.	Result	New Measure	New Measure	New Measure	80%
Maintain obesity rate of 10% or less for children two-to-five years of age	Result	New Measure	New Measure	New Measure	10%



555

Community Health Services Activity

Purpose Statement

The purpose of the Community Health Services Activity is to provide prevention, screening, preparedness and inspection services to residents of Gunnison County so they can have access to information in order to enhance their level of wellness and safety.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	122,437	253,180	262,199	201,327
Charges for Services	16,272	28,500	20,800	2,800
Contributions and Other Grants	36,459	75,000	79,943	53,939
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	175,168	356,680	362,942	258,066
Expenditures				
Personnel	177,153	341,558	334,064	117,690
Supplies	68,568	146,038	169,463	31,862
Purchased Services	11,058	38,911	38,795	96,135
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	256,778	526,507	542,322	245,687
Excess Revenues / (Net Cost to the County)	(81,610)	(169,827)	(179,380)	12,379
General Appropriation Required	81,610	169,827	179,380	0
Budget Variance	0	0	(9,553)	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. Changes are due to changes in activity based budgeting.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Tobacco prevention activities were reduced due to a reduction in grant funding and staff resources were reinvested in community health assessment activities through another grant resource.

Core Services

- Flu Clinics and Community Education Sessions
- Nurse Training Sessions
- Emergency Preparedness Services
- Cardiovascular, Cancer, Pulmonary Disease Screenings
- Exercise Programs
- Health Education sessions
- Consumer Protection and Food Safety
- Tobacco and Substance Abuse Prevention
- Early Childhood Council Services
- Disease Investigations and Intervention Services

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of high-risk screened individuals (Cardiovascular, Cancer and Pulmonary Disease) who receive a follow-up contact within 60 days.	Result	New Measure	New Measure	New Measure	35%
Percentage of high-risk screened individuals (Cardiovascular, Cancer and Pulmonary Disease) who receive a follow-up contact within 60 days.	Result	New Measure	New Measure	New Measure	35%



560
Family Planning Activity

Purpose Statement

The purpose of the Family Planning Activity is to provide health services to residents of Gunnison County so they can achieve optimal reproductive health.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	151,946	152,820	113,645	123,299
Charges for Services	34,120	36,000	42,000	50,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	186,066	188,820	155,645	173,299
Expenditures				
Personnel	99,884	109,149	84,390	80,346
Supplies	88,271	76,141	76,466	62,573
Purchased Services	8,923	9,639	15,628	39,518
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	197,078	194,929	176,484	182,437
Excess Revenues / (Net Cost to the County)	(11,013)	(6,109)	(20,839)	(9,138)
General Appropriation Required	11,013	6,109	20,839	9,138
Budget Variance	0	0	(14,730)	0



Budget Changes

Proposed Change in Funding:	Revenues are expected to decrease by 8.22%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Reproductive Health Examinations
- Healthy Sexuality Community Education Sessions
- Sexually Transmitted Disease Screening and Treatment Services
- Contraception Methods
- Referrals
- Case management follow-up contacts
- Family Planning State Reports

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of family planning clients receiving services that are male.	Result	New Measure	New Measure	New Measure	12.5%
Maximum percentage of total live births that are unintended.	Result	New Measure	New Measure	New Measure	20%

Mission Statement

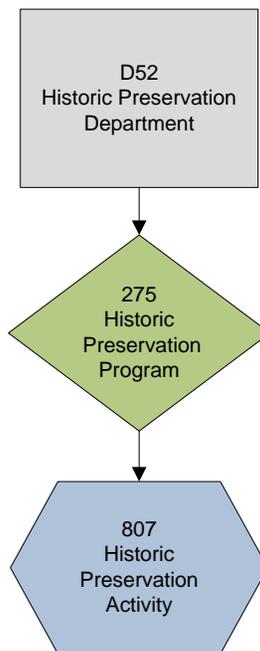
The mission of the Historic Preservation Department is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks.

Department Director

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Historic Preservation Program

Purpose Statement

The mission of the Historic Preservation Program is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	2,113	2,629	2,209	2,697
Supplies	35	330	359	409
Purchased Services	2,427	4,890	4,800	3,883
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	4,575	7,849	7,368	6,989
Excess Revenues / (Net Cost to the County)	(4,575)	(7,849)	(7,368)	(6,989)
General Appropriation Required	4,575	7,849	7,368	6,989
Budget Variance	0	0	481	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	4,575	7,849	7,368	6,989
Total Expenditures	4,575	7,849	7,368	6,989

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Administrative Ass't I	\$2,494.00	0.07
TOTALS	\$2,494.00	0.07



807
Historic Preservation Activity

Purpose Statement

The mission of the Historic Preservation Activity is to provide historical, cultural and architectural landmark identification and nomination services to the Gunnison County Board of County Commissioners so it can evaluate landmarks for inclusion on the Gunnison County Register of Historic Landmarks.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	2,113	2,629	2,209	2,697
Supplies	35	330	359	409
Purchased Services	2,427	4,890	4,800	3,883
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	4,575	7,849	7,368	6,989
Excess Revenues / (Net Cost to the County)	(4,575)	(7,849)	(7,368)	(6,989)
General Appropriation Required	4,575	7,849	7,368	6,989
Budget Variance	0	0	481	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2010.
Other:	The 2011 budget includes an appropriation to continue three projects to transcribe interview, create movies and brochures for the public.

Core Services

- Historic Preservation Register property owner consultations
- Colorado Historical Society Certified Local Government requirement fulfillments
- Website services
- Brochures
- Educational program sessions
- Native Gunnison County resident interviews
- State and National Historic Preservation participations
- Board of County Commissioner landmark recommendations
- Historic site mapping services

Key Performance Measures

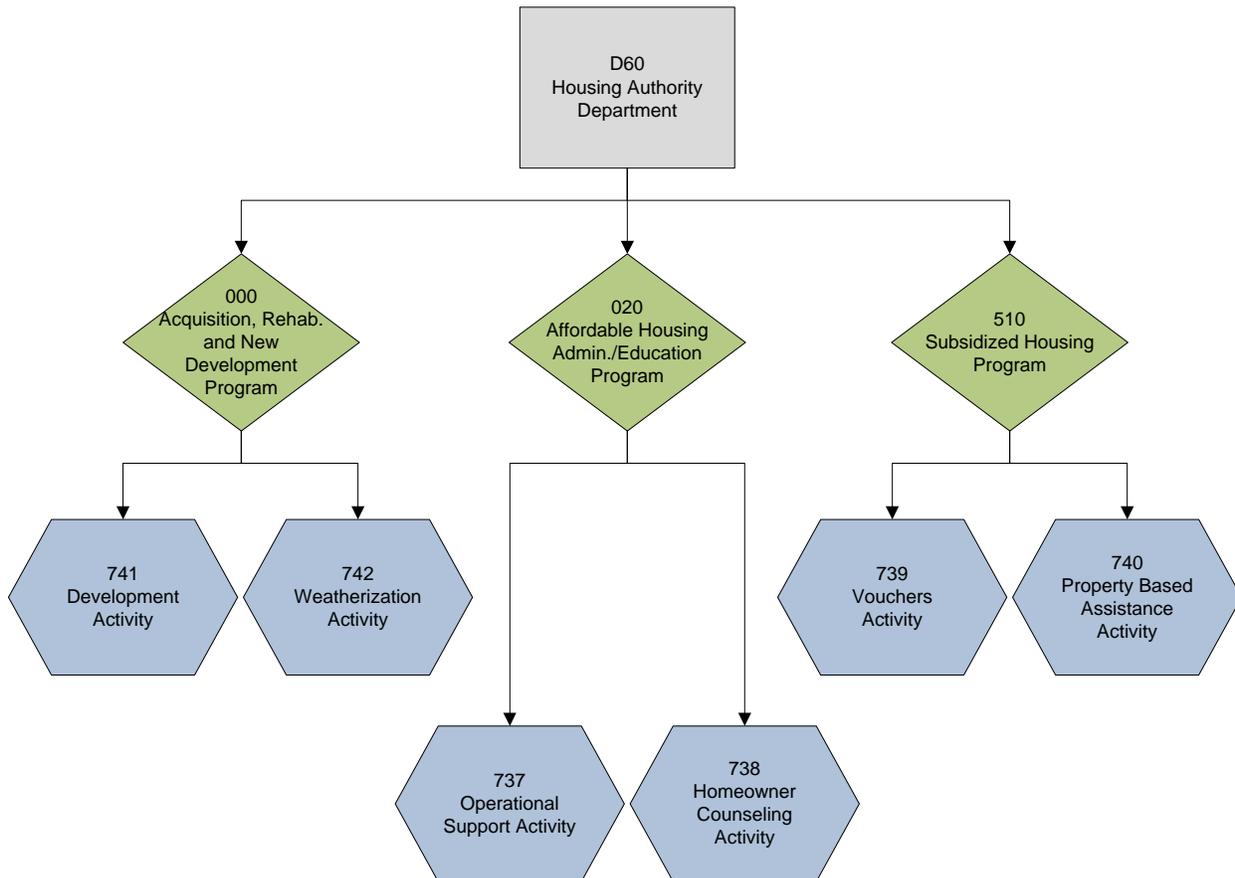
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of potential historical, cultural or architectural landmarks identified by the Commission that are adopted by the Gunnison County Board of County Commissioners.	Result	New Measure	New Measure	New Measure	New Measure
Percentage of property owner consultations resulting in landmark designation.	Result	New Measure	New Measure	New Measure	New Measure

Mission Statement

The mission of the Gunnison County Housing Authority is to provide affordable housing, support, and advocacy services to low and moderate income residents so they can live in safe, decent, and energy-efficient affordable housing.

Department Director

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Acquisition, Rehabilitation and New Development Program

Purpose Statement

The purpose of the Acquisition, Rehabilitation and New Development Program is to provide affordable housing acquisition and construction and energy efficiency upgrade services to low and moderate income residents of Gunnison County so they can have access to increased choices and supply of affordable housing.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	50	75,374	90,000	135,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	542,541	427,354	270,854	134,203
Other Financing Sources and Misc.	0	350,000	4,500	20,863
Total Revenues	542,591	852,728	365,354	290,066
Expenditures				
Personnel	26,608	57,985	33,810	35,794
Supplies	427	371	0	873
Purchased Services	17,271	64,144	101,748	144,025
Community Prgms/Contributions	0	0	0	0
Financing Costs	107,030	107,019	106,897	106,882
Transfers Out	0	4,950	0	0
Capital Outlay	17,500	534,590	28,845	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	168,837	769,059	271,300	287,574
Excess Revenues / (Net Cost to the County)	373,754	83,669	94,054	2,492
General Appropriation Required	0	0	0	0
Budget Variance	0	0	10,385	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Housing Authority Fund	542,591	852,728	365,354	290,066
Total Revenues	542,591	852,728	365,354	290,066
Expenditures				
Housing Authority Fund	168,837	769,059	271,300	287,574
Total Expenditures	168,837	769,059	271,300	287,574

Summary of Authorized Full-Time Equivalent

Position	Budgeted Salary	FTE
Housing Director	\$26,899.00	0.30
Administrative Ass't II	\$1,963.00	0.06
TOTALS	\$28,862.00	0.36



**741
Development Activity**

Purpose Statement

The purpose of the Development Activity is to provide affordable housing acquisition and construction services to low and moderate income residents of Gunnison County so they can have access to increased choices and supply of affordable housing.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	50	75,374	90,000	135,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	542,541	427,354	270,854	134,203
Other Financing Sources and Misc.	0	350,000	4,500	20,863
Total Revenues	542,591	852,728	365,354	290,066
Expenditures				
Personnel	26,608	57,985	33,810	35,794
Supplies	427	371	0	873
Purchased Services	17,271	64,144	101,748	144,025
Community Prgms/Contributions	0	0	0	0
Financing Costs	107,030	107,019	106,897	106,882
Transfers Out	0	4,950	0	0
Capital Outlay	17,500	534,590	28,845	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	168,837	769,059	271,300	287,574
Excess Revenues / (Net Cost to the County)	373,754	83,669	94,054	2,492
General Appropriation Required	0	0	0	0
Budget Variance	0	0	10,385	0



Budget Changes

Proposed Change in Funding:	Transfers in are decreased since there are no major capital projects planned for 2011. Those projects are generally supported by Workforce Impact Fees from the General Fund.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Housing will be working with Housing Resources of Western Colorado to use the balance of a \$225,000 Rural Development grant to build 6 additional Mutual Self Help houses for a total of 10 homes built by the end of 2011.
Other:	

Core Services

- Housing units
- Lease agreements
- Foreclosure purchases
- Grant applications and financial packages
- Public information notices
- Mutual Self-Help approvals

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Number of additional affordable ownership and rental housing units.	Result	New Measure	New Measure	New Measure	5
Percent of existing affordable housing units that are preserved from foreclosure.	Result	New Measure	New Measure	New Measure	10%



**742
Weatherization Activity**

Purpose Statement

The purpose of the Weatherization Activity is to provide energy efficiency upgrades to eligible residents so they can reduce their energy consumption.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	This budget includes \$0.00 revenue and expense since 2011 planned projects will be handled through Housing Resources of Western Colorado.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	We will be working with Housing Resources of Western Colorado to weatherize 52 homes for low-income residents in 2011. This results in no financial cost to Gunnison County.

Core Services

- Energy efficiency upgrades

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent decrease in energy use within weatherized homes and/or facilities.	Result	New Measure	New Measure	New Measure	20%
Number of homes newly weatherized annually.	Result	New Measure	New Measure	New Measure	52



020

Affordable Housing Administration and Education Program

Purpose Statement

The purpose of the Affordable Housing Administration and Education Program is to provide customer service, housing and homeownership information services to residents of Gunnison County so they can make informed decisions about affordable housing.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	141,331	73,500	78,960	79,251
Charges for Services	14,997	16,600	15,755	15,670
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	7,552	5	264	250
Interfund Revenues	401	500	363	300
Transfers In	0	0	0	105,000
Other Financing Sources and Misc.	13,450	10,599	11,134	6,121
Total Revenues	177,732	101,204	106,476	206,592
Expenditures				
Personnel	134,119	104,621	125,665	67,733
Supplies	5,965	4,703	4,719	1,328
Purchased Services	99,554	32,786	27,356	21,935
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	1	2	1
Transfers Out	450,123	67,656	67,656	79,141
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	689,761	209,767	225,398	170,138
Excess Revenues / (Net Cost to the County)	(512,029)	(108,563)	(118,921)	36,454
General Appropriation Required	512,029	108,563	118,921	0
Budget Variance	0	0	(10,358)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Housing Authority Fund	177,732	101,204	106,476	206,592
Total Revenues	177,732	101,204	106,476	206,592
Expenditures				
Housing Authority Fund	689,761	209,767	225,398	170,138
Total Expenditures	689,761	209,767	225,398	170,138

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Housing Director	\$35,866.00	0.40
Administrative Ass't II	\$18,336.00	0.56
TOTALS	\$54,202.00	0.96



737
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide office management, customer service, monitoring and information services to housing clients and residents of Gunnison County so they can make informed decisions about affordable housing.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	141,331	73,500	78,960	79,251
Charges for Services	14,997	16,600	15,755	15,670
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	7,552	5	264	250
Interfund Revenues	401	500	363	300
Transfers In	0	0	0	105,000
Other Financing Sources and Misc.	13,450	10,599	11,134	6,121
Total Revenues	177,732	101,204	106,476	206,592
Expenditures				
Personnel	134,119	95,079	123,336	67,318
Supplies	5,965	4,703	4,719	1,328
Purchased Services	99,554	29,096	27,356	21,935
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	1	2	1
Transfers Out	450,123	67,656	67,656	79,141
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	689,761	196,535	223,069	169,723
Excess Revenues / (Net Cost to the County)	(512,029)	(95,331)	(116,593)	36,869
General Appropriation Required	512,029	95,331	116,593	0
Budget Variance	0	0	(21,262)	0

Budget Changes

Proposed Change in Funding:	The major change in revenue shown in the 2011 is due to a change in accounting for the operating transfer from the General Fund's unrestricted revenues. This will be kept separate in 2011 from restricted transfers from the General Fund's Workforce Impact Fee cash.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Fiscal management statements
- Accountability reports
- Grant management services
- Advertisements
- Leasing agreements
- Rent comparables

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of responses to customer inquiries that are provided within two business days.	Result	New Measure	New Measure	New Measure	95%
Percentage of customers rating the Housing Authority's performance as "Satisfactory" or better.	Result	New Measure	New Measure	New Measure	80%



738
Homeowner Counseling Activity

Purpose Statement

The purpose of the Homeowner Counseling Activity is to provide housing and homeownership education and information services to eligible residents of Gunnison County so they can obtain housing without public subsidy that utilizes a maximum of 30% of their income.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	9,542	2,329	415
Supplies	0	0	0	0
Purchased Services	0	3,690	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	13,232	2,329	415
Excess Revenues / (Net Cost to the County)	0	(13,232)	(2,329)	(415)
General Appropriation Required	0	13,232	2,329	415
Budget Variance	0	0	10,903	0



Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Homeownership counseling sessions
- Foreclosure counseling sessions
- Credit repair counseling sessions
- Down payment assistance payments
- Budget counseling sessions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of counseling participants' credit scores that are repaired (credit score of 640 or better) within 12 months.	Result	New Measure	New Measure	New Measure	75%
Percentage of participants in the Homeowner Counseling Program who obtain housing, without public subsidy, that utilizes a maximum of 30% of their income.	Result	New Measure	New Measure	New Measure	50%



**510
Subsidized Housing Program**

Purpose Statement

The purpose of the Subsidized Housing Program is to provide subsidized rental housing services to low-income residents so they can have safe, quality and affordable housing where they are satisfied to live.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	136,861	143,005	144,018	146,138
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,570	3,600	2,451	1,000
Investment Income	1,211	520	579	575
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	123,752	128,215	122,071	122,105
Total Revenues	263,394	275,340	269,119	269,817
Expenditures				
Personnel	33,022	39,375	39,240	100,086
Supplies	814	1,500	1,500	4,575
Purchased Services	100,798	116,046	96,774	110,791
Community Prgms/Contributions	0	0	0	0
Financing Costs	82,816	84,729	82,868	73,545
Transfers Out	0	0	0	0
Capital Outlay	147,510	25,000	28,883	32,600
Miscellaneous (Extraordinary/Special)	5,923	5,378	4,631	1,000
Total Expenditures	370,883	272,029	253,895	322,597
Excess Revenues / (Net Cost to the County)	(107,490)	3,311	15,224	(52,780)
General Appropriation Required	107,490	0	0	52,780
Budget Variance	0	0	11,913	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Housing Authority Fund	18,074	20,379	16,450	17,613
Senior Housing Fund	205,791	218,473	216,181	215,716
Assisted Living Fund	39,528	36,488	36,488	36,488
Total Revenues	263,394	275,340	269,119	269,817
Expenditures				
Housing Authority Fund	0	0	0	58,184
Senior Housing Fund	334,395	235,541	217,407	227,925
Assisted Living Fund	36,488	36,488	36,488	36,488
Total Expenditures	370,883	272,029	253,895	322,597

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Housing Specialist	\$40,948.00	1.00
Housing Director	\$26,900.00	0.30
Administrative Ass't II	\$12,442.00	0.38
TOTALS	\$80,290.00	1.68



739
Vouchers Activity

Purpose Statement

The purpose of the Vouchers Activity is to provide subsidized rental housing assistance services to eligible residents of Gunnison County so they can locate and live in quality, affordable housing.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	18,074	20,379	16,450	17,613
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	18,074	20,379	16,450	17,613
Expenditures				
Personnel	0	0	0	50,043
Supplies	0	0	0	3,325
Purchased Services	0	0	0	4,816
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	58,184
Excess Revenues / (Net Cost to the County)	18,074	20,379	16,450	(40,571)
General Appropriation Required	0	0	0	40,571
Budget Variance	0	0	(3,929)	0

Budget Changes

Proposed Change in Funding:	The switch to activity based budgeting has shown this activity as not self-supporting as previously thought.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Vouchers
- Rent assistance payments
- Utility assistance payments
- Leases
- Housing consultations
- Home inspections

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of subsidized housing recipients who report being "Satisfied" or better with their housing.	Result	New Measure	New Measure	New Measure	80%
Percentage of subsidized housing recipients who spend no more than 30% of their income on quality housing at intake.	Result	New Measure	New Measure	New Measure	100%



740
Property Based Assistance Activity

Purpose Statement

The purpose of the Property Based Assistance Activity is to provide housing and support services to low-income senior and disabled residents so they can have a safe, affordable place where they are satisfied to live.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	118,787	122,626	127,568	128,525
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,570	3,600	2,451	1,000
Investment Income	1,211	520	579	575
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	123,752	128,215	122,071	122,105
Total Revenues	245,320	254,961	252,669	252,204
Expenditures				
Personnel	33,022	39,375	39,240	50,043
Supplies	814	1,500	1,500	1,250
Purchased Services	100,798	116,046	96,774	105,975
Community Prgms/Contributions	0	0	0	0
Financing Costs	82,816	84,729	82,868	73,545
Transfers Out	0	0	0	0
Capital Outlay	147,510	25,000	28,883	32,600
Miscellaneous (Extraordinary/Special)	5,923	5,378	4,631	1,000
Total Expenditures	370,883	272,029	253,895	264,413
Excess Revenues / (Net Cost to the County)	(125,564)	(17,068)	(1,226)	(12,209)
General Appropriation Required	125,564	17,068	1,226	12,209
Budget Variance	0	0	15,842	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Apartments
- Leases
- Maintenance and/or capital improvements
- Home inspections
- Background checks
- Eligibility determinations

Key Performance Measures

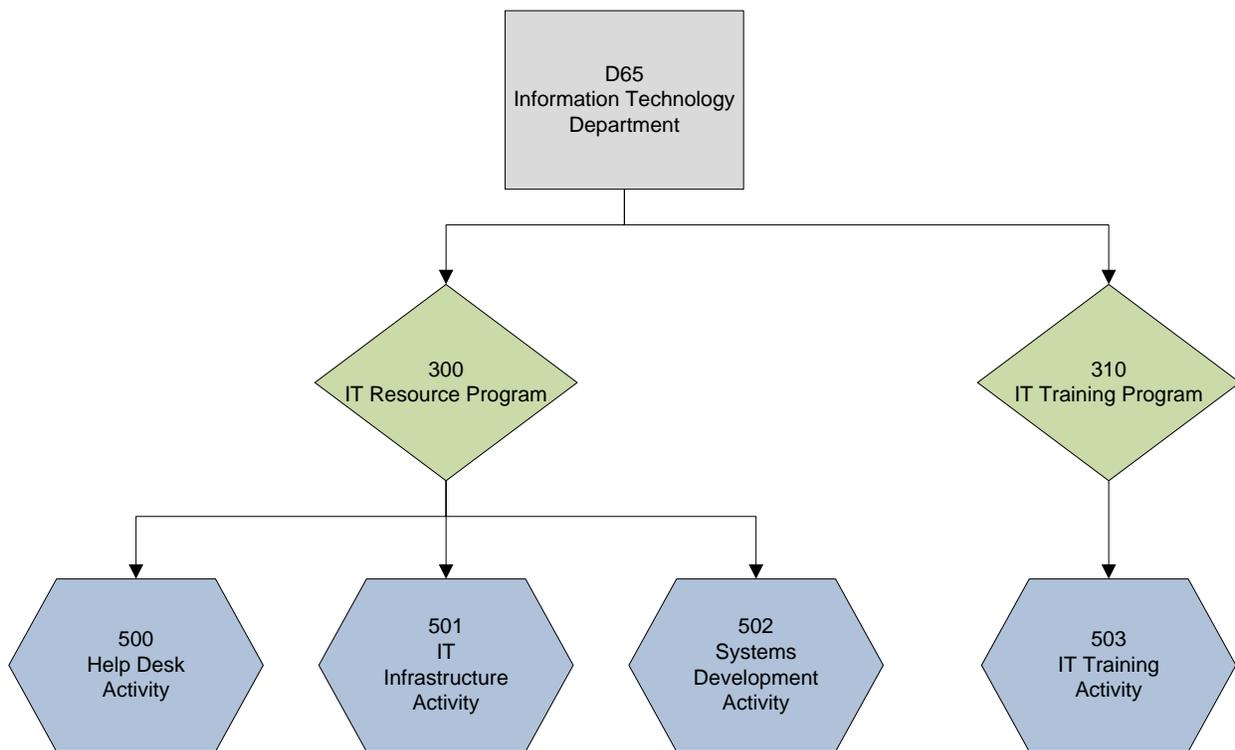
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of items on the annual facility inspection that are determined to be safe and/or updated.	Result	New Measure	New Measure	New Measure	98%
Percentage of Real Estate Assessment Center (REAC) inspections that score 90 or above (every three years).	Result	New Measure	New Measure	New Measure	100%

Mission Statement

The mission of the Information Technology Department is to provide IT infrastructure, personal computing, communications, policy and support services to Gunnison County departments so they can communicate without interruption, achieve their operational results and fulfill their mission.

Department Director

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300
IT Resource Program

Purpose Statement

The purpose of the IT Resource Program is to provide help desk, infrastructure and development services to County departments so they can conduct their business in a well-supported, secure and compatible computing environment with adequate capacity.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,798	68,368	62,629	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	514,911	547,423	545,776	527,965
Transfers In	188,315	369,063	428,589	133,200
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	780,024	984,854	1,036,994	661,165
Expenditures				
Personnel	141,213	159,474	147,626	151,925
Supplies	56,063	60,150	53,975	53,450
Purchased Services	111,851	121,325	136,148	122,440
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	36,404	56,131	56,131	48,891
Capital Outlay	282,286	690,431	608,217	403,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	627,817	1,087,511	1,002,097	780,206
Excess Revenues / (Net Cost to the County)	152,207	(102,657)	34,897	(119,041)
General Appropriation Required	0	102,657	0	119,041
Budget Variance	0	0	137,554	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
ISF-II	780,024	984,854	1,036,994	661,165
Total Revenues	780,024	984,854	1,036,994	661,165
Expenditures				
ISF-II	627,817	1,087,511	1,002,097	780,206
Total Expenditures	627,817	1,087,511	1,002,097	780,206

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
IT Director	\$74,801.00	0.96
IT Systems Administrator	\$46,668.00	1.00
TOTALS	\$121,469.00	1.96



**500
Help Desk Activity**

Purpose Statement

The purpose of the Help Desk Activity is to provide hardware, software, connectivity and rapid response services to County departments so they can do their work in an electronic environment and have their questions answered and problems solved in a timely fashion.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	119,027
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	119,027
Expenditures				
Personnel	0	0	0	54,474
Supplies	0	0	0	200
Purchased Services	0	0	0	11,353
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	41,786	80,350	77,350	53,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	41,786	80,350	77,350	119,027
Excess Revenues / (Net Cost to the County)	(41,786)	(80,350)	(77,350)	0
General Appropriation Required	41,786	80,350	77,350	0
Budget Variance	0	0	3,000	0



Budget Changes

Proposed Change in Funding:	As a new activity, this is the first year Computer Service Fees will be specifically earmarked to support this activity's services.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Help Desk support for county systems including:
- Desktop and Laptop computers
- Printers
- County network
- System log-on and email accounts
- Application installation and updates

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of HIGH-priority support tickets resolved within one day of the request.	Result	New Measure	75%	50%	75%
Percentage of NORMAL-priority support tickets resolved within two days.	Result	New Measure	85%	40%	85%



**501
IT Infrastructure Activity**

Purpose Statement

The purpose of the IT Infrastructure Activity is to provide systems, network and security services to County departments so they can communicate and operate in secure environments, have adequate systems capacity and experience minimal down time.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	514,911	547,423	545,776	408,938
Transfers In	0	0	0	71,500
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	514,911	547,423	545,776	480,438
Expenditures				
Personnel	141,213	159,474	147,626	89,669
Supplies	56,063	60,150	53,975	53,250
Purchased Services	111,851	121,325	136,148	111,087
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	36,404	56,131	56,131	48,891
Capital Outlay	37,663	129,860	255,474	138,800
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	383,194	526,940	649,354	441,697
Excess Revenues / (Net Cost to the County)	131,717	20,483	(103,578)	38,741
General Appropriation Required	0	0	103,578	0
Budget Variance	0	0	(124,061)	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Servers
- Network
- Phone system
- Internet connectivity
- Security
- Backup, recovery, and disaster recovery

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of work days that departments have adequate server or network capacity to conduct their business.	Result	New Measure	99%	99%	99%
Percentage of work days, internet use does not exceed 90% of available bandwidth.	Result	New Measure	75%	75%	75%



**502
System Development Activity**

Purpose Statement

The purpose of the Systems Development Activity is to provide analysis and consultation services to County departments so they can make informed decisions regarding the functionality and timing of new systems and applications, as well as compatibility with existing IT infrastructure.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,798	68,368	62,629	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	188,315	369,063	428,589	61,700
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	265,113	437,431	491,218	61,700
Expenditures				
Personnel	0	0	0	7,782
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	202,837	480,221	275,393	211,700
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	202,837	480,221	275,393	219,482
Excess Revenues / (Net Cost to the County)	62,276	(42,790)	215,825	(157,782)
General Appropriation Required	0	42,790	0	157,782
Budget Variance	0	0	258,615	0



Budget Changes

Proposed Change in Funding:	Funding is for the final payment on the Treasurer's Information System. Large deficit is due to the planned purchase of the countywide Document Management System. \$150,000 has been saved in this fund's available resources over the last two years.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Systems Purchasing Consultations
- System Analyses

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of new equipment purchases that are pre-approved and compatible with existing IT infrastructure.	Result	New Measure	New Measure	50%	60%
Percentage of department heads reporting that they had the information they needed to make informed systems decisions.	Result	New Measure	New Measure	50%	50%



**310
IT Training Program**

Purpose Statement

The purpose of the IT Training Program is to provide orientation and training services to County Departments so they can build the capacity of their employees to be proficient in Microsoft Windows and Office Suite, understand County policy regarding the use of IT resources and participate in security practices.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	17,001
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	17,001
Expenditures				
Personnel	0	0	0	3,713
Supplies	0	0	0	0
Purchased Services	0	0	0	13,288
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	17,001
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
ISF-II	0	0	0	17,001
Total Revenues	0	0	0	17,001
Expenditures				
ISF-II	0	0	0	17,001
Total Expenditures	0	0	0	17,001

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
IT Director	\$3,117.00	0.04
IT Systems Administrator	\$0.00	0.00
TOTALS	\$3,117.00	0.04



**503
IT Training Activity**

Purpose Statement

The purpose of the IT Training Activity is to provide orientation and training services to County departments so they can build the capacity of their employees to be proficient in Microsoft Windows and Office Suite, understand County policy regarding the use of IT resources and participate in security practices.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	17,001
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	17,001
Expenditures				
Personnel	0	0	0	3,713
Supplies	0	0	0	0
Purchased Services	0	0	0	13,288
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	17,001
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0



Budget Changes

Proposed Change in Funding:	As a new activity, this is the first year Computer Service Fees will be specifically earmarked to support this activity's services.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Microsoft Applications Training Sessions
- New Employee Orientation Sessions

Key Performance Measures

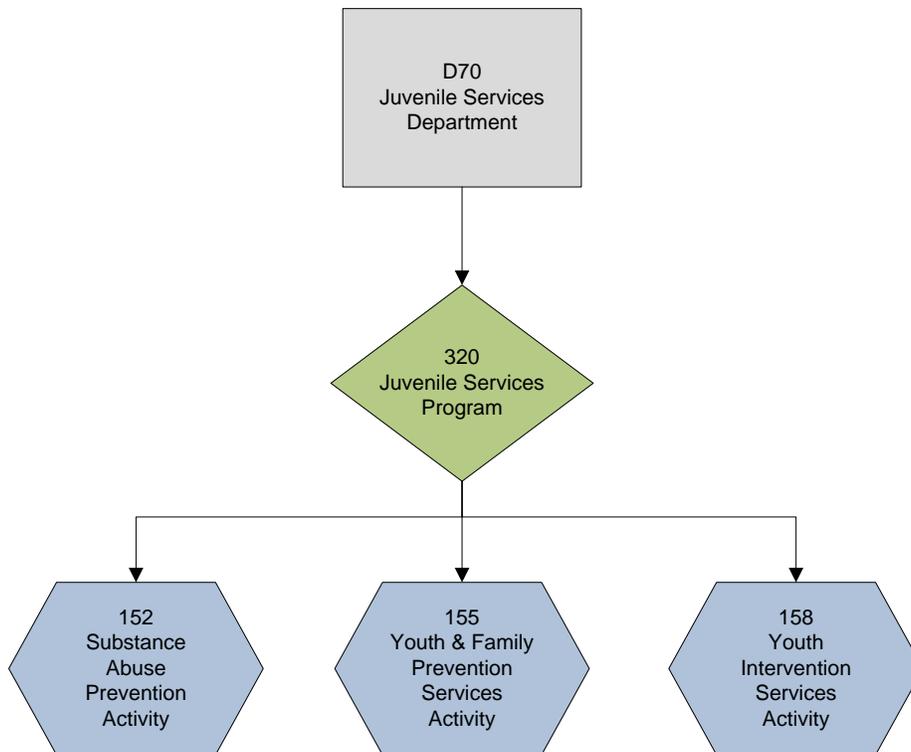
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of County employees who are proficient in Microsoft Windows and Office Suite.	Result	New Measure	New Measure	50%	60%
Percentage of County employees who participate in security practices.	Result	New Measure	New Measure	50%	75%

Mission Statement

The mission of the Juvenile Services Department is to provide information, prevention and intervention services to youth and their families so they can become healthy, responsible and productively involved in their communities.

Department Director

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**320
Juvenile Services Program**

Purpose Statement

The purpose of the Juvenile Services Program is to provide information, prevention and intervention services to youth and their families so they can become healthy, responsible and productively involved in their communities.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	260,468	314,553	324,492	279,927
Charges for Services	2,380	2,000	2,000	3,000
Contributions and Other Grants	0	10	0	15,050
Fines & Forfeitures	0	0	0	900
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	262,848	316,563	326,492	298,877
Expenditures				
Personnel	93,751	107,954	218,735	247,528
Supplies	2,731	4,300	5,766	7,958
Purchased Services	204,429	238,316	139,919	85,582
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	300,911	350,570	364,420	341,068
Excess Revenues / (Net Cost to the County)	(38,063)	(34,007)	(37,928)	(42,191)
General Appropriation Required	38,063	34,007	37,928	42,191
Budget Variance	0	0	(3,921)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	213,835	213,274	221,061	199,037
Human Services Fund	49,013	103,289	105,431	99,840
Total Revenues	262,848	316,563	326,492	298,877
Expenditures				
General Fund	251,898	247,281	258,989	241,228
Human Services Fund	49,013	103,289	105,431	99,840
Total Expenditures	300,911	350,570	364,420	341,068

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Program Coordinator	\$53,598.00	0.80
Substance Abuse Prevent Spcl	\$53,127.00	1.00
Substance Abuse Prg Mgr	\$42,486.00	0.75
FAST Coordinator	\$37,013.00	0.88
Supervision Tracker	\$10,826.00	0.23
Intake Worker	\$6,224.00	0.09
TOTALS	\$203,274.00	3.75



152
Substance Abuse Prevention Activity

Purpose Statement

The purpose of the Substance Abuse Prevention Activity is to provide comprehensive evidence-based prevention education from birth to age 21, increase awareness about underage drinking, and decrease underage access to alcohol so youth can become healthy, stable and productively involved in their communities.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	152,023	155,264	163,061	125,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	15,050
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	152,023	155,264	163,061	140,050
Expenditures				
Personnel	0	0	90,691	113,059
Supplies	1,222	850	1,500	4,090
Purchased Services	147,859	153,268	72,830	22,901
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	149,081	154,118	165,021	140,050
Excess Revenues / (Net Cost to the County)	2,943	1,146	(1,960)	0
General Appropriation Required	0	0	1,960	0
Budget Variance	0	0	(3,106)	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Parent Education
- Prevention Education in Schools and Community
- Alternative Activities for Youth
- Youth Engagement

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of parents reporting in Parent Survey that they are familiar with GCSAPP and have talked to their youth about alcohol, tobacco and other drugs. (Survey is administered every two years in October.)	Result	61% (2008 Parent Survey)	New Measure	New Measure	65%
Percentage decrease in substance use as indicated by the Healthy Kids Community Survey, 30-day use figure for grades 6-12. (Survey is administered every year in November.)	Result	New Measure	New Measure	New Measure	1%



155

Youth & Family Prevention Services Activity

Purpose Statement

The purpose of the Youth and Family Prevention Services Activity is to provide support and resource services to youth and families in need in order to overcome the challenges facing them and lead to better outcomes.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	49,013	103,289	105,431	99,840
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	49,013	103,289	105,431	99,840
Expenditures				
Personnel	10,123	33,149	47,484	52,067
Supplies	582	2,000	1,879	2,102
Purchased Services	38,308	68,140	56,068	45,671
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	49,013	103,289	105,431	99,840
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011 – 3.34% decrease.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Case consultation services
- Family chosen Individual Service and Support Team
- Community Resource referrals for therapeutic, occupational therapy and educational support services.
- Prevention Services to include parent education, youth engagement, alternative activities, prevention education and parenting skills trainings.
- Financial assistance and resources
- Mentoring services and training sessions
- Independent living and Life skills
- In-home therapy
- Support groups
- Information and program meetings at the state and local level.

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of families referred for services that are contacted within seven days.	Result	New Measure	New Measure	New Measure	95%
Percentage of families reporting that they are more stable and healthy as measured by improved family functioning, family relationships and parenting skills.	Result	New Measure	New Measure	New Measure	50%



158
Youth Intervention Services Activity

Purpose Statement

The purpose of the Youth Intervention Services Activity is to provide screenings, assessments, case management, mentoring and life skills training, along with victim apology, restitution and restorative justice processes to court-referred youth so they can become better functioning individuals and have no further negative involvement within the justice system.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	59,432	56,000	56,000	55,087
Charges for Services	2,380	2,000	2,000	3,000
Contributions and Other Grants	0	10	0	0
Fines & Forfeitures	0	0	0	900
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	61,812	58,010	58,000	58,987
Expenditures				
Personnel	83,629	74,805	80,560	82,402
Supplies	926	1,450	2,387	1,766
Purchased Services	18,262	16,908	11,021	17,010
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	102,817	93,163	93,968	101,178
Excess Revenues / (Net Cost to the County)	(41,005)	(35,153)	(35,968)	(42,191)
General Appropriation Required	41,005	35,153	35,968	42,191
Budget Variance	0	0	(815)	0

Budget Changes

Proposed Change in Funding:	This is the first year that this program was an activity. It was previously the Juvenile Diversion program. There are no proposed changes in funding in this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Program client contracts
- Youth Meetings
- Case Management
- Intake screenings and assessments
- Life Skills
- Crisis Intervention
- Law Education
- Mentoring Services
- Parenting Support
- Family Team Meetings

Key Performance Measures

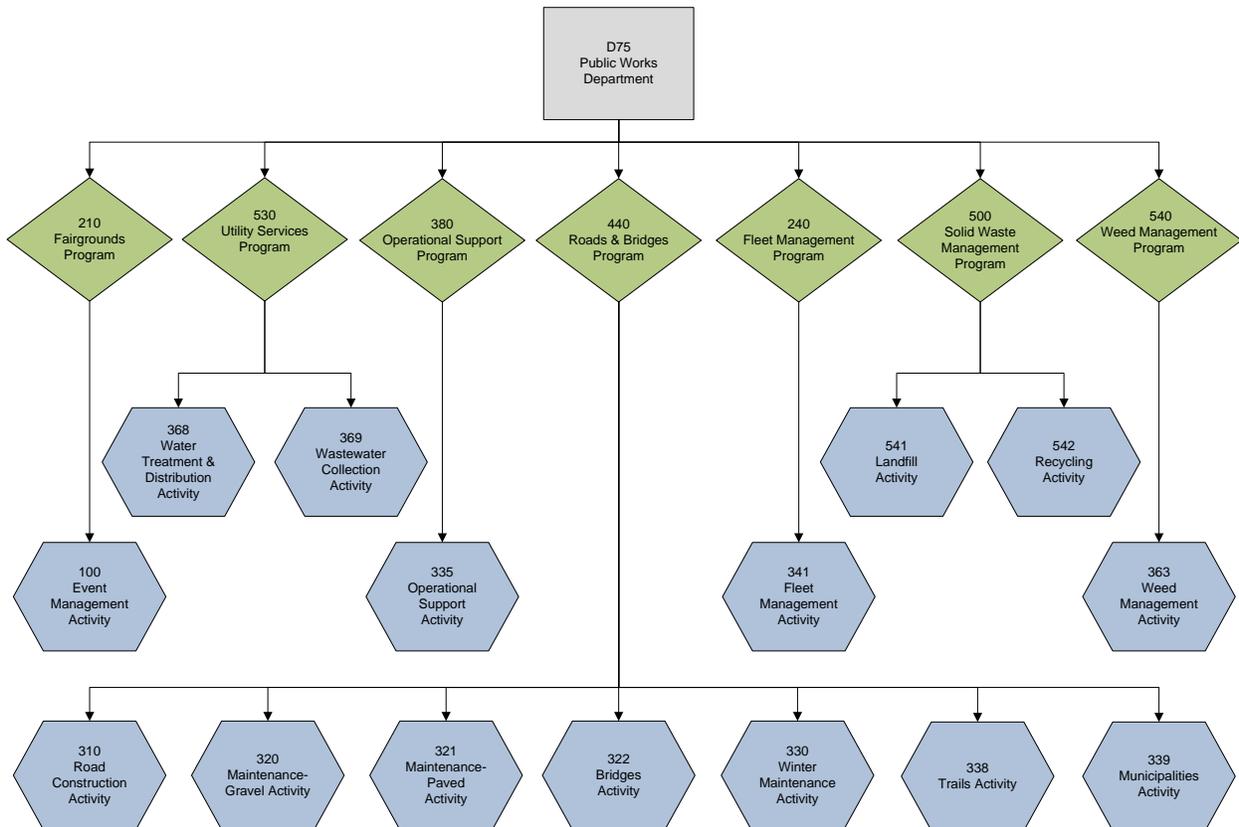
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of youth that do not receive additional charges during program involvement.	Result	New Measure	New Measure	New Measure	75%
Percentage of youth that do not incur additional charges within one year after program completion.	Result	New Measure	New Measure	New Measure	75%

Mission Statement

The mission of the Public Works Department is to provide infrastructure construction and management services to residents, visitors and county departments so they can travel with confidence on county roads, pursue recreational interests, and enjoy living in a more sustainable environment.

Department Director

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 Gunnison, CO 81230
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**210
Fairgrounds Program**

Purpose Statement

The purpose of the Fairgrounds Program is to provide multi-purpose meeting and event management services to the public in facilities that are centrally located, well managed and safe.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	22,821	21,500	22,000	22,000
Total Revenues	22,821	21,500	22,000	22,000
Expenditures				
Personnel	136,180	140,884	140,785	143,711
Supplies	6,492	10,295	9,295	10,230
Purchased Services	48,206	58,674	55,579	56,285
Community Prgms/Contributions	0	0	0	0
Financing Costs	2,523	0	1,262	1,318
Transfers Out	0	0	0	0
Capital Outlay	26,764	39,200	20,207	18,993
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	220,166	249,053	227,128	230,537
Excess Revenues / (Net Cost to the County)	(197,345)	(227,553)	(205,128)	(208,537)
General Appropriation Required	197,345	227,553	205,128	208,537
Budget Variance	0	0	22,425	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	22,821	21,500	22,000	22,000
Total Revenues	22,821	21,500	22,000	22,000
Expenditures				
General Fund	220,166	249,053	227,128	230,537
Total Expenditures	220,166	249,053	227,128	230,537

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Facilities Manager	\$62,052.00	1.00
Facilities Maintenance Ass't	\$35,933.00	1.00
Maintenance Worker	\$13,239.00	0.43
TOTALS	\$111,224.00	2.43



100
Event Management Activity

Purpose Statement

The purpose of the Event Management Activity is to provide multi-purpose meeting and event management services to the public in facilities that are centrally located, well managed and safe.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	22,821	21,500	22,000	22,000
Total Revenues	22,821	21,500	22,000	22,000
Expenditures				
Personnel	136,180	140,884	140,785	143,711
Supplies	6,492	10,295	9,295	10,230
Purchased Services	48,206	58,674	55,579	56,285
Community Prgms/Contributions	0	0	0	0
Financing Costs	2,523	0	1,262	1,318
Transfers Out	0	0	0	0
Capital Outlay	26,764	39,200	20,207	18,993
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	220,166	249,053	227,128	230,537
Excess Revenues / (Net Cost to the County)	(197,345)	(227,553)	(205,128)	(208,537)
General Appropriation Required	197,345	227,553	205,128	208,537
Budget Variance	0	0	22,425	0

Budget Changes

Proposed Change in Funding:	The Fairgrounds budget will not see any major changes in the general operating budget. If the Fairgrounds is successful in securing a Great Outdoors Colorado (GOCO) grant, the Fairgrounds will move forward with a new restroom/shower facility, to be built in 2011. The Fairgrounds was awarded funds from a class action suit against Goodyear Tire and Rubber Company which will result in changes in the heating system of the south half of the multi-purpose building. These changes may happen in 2011 or 2012.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	The Fairgrounds is in the process of fine tuning their managing for results program. The Fairgrounds will survey and record public, non-profit and County departments responses to key services provided by the Fairgrounds.
Other:	

Core Services

- Fred R. Field Western Heritage Center
- Event Management
- Grandstands
- Arena Stalls
- Pavilion
- Minor Building Repairs
- Parking Grounds Facilities
- Conference Room
- Event Consultations
- Snow Removal

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of requestors who are able to schedule their events with adequate notice.	Result	N/A	90%	90%	90%
Percentage of customers who report that the facilities are clean & free of safety hazards.	Result	N/A	95%	95%	95%



**530
Utility Services Program**

Purpose Statement

The purpose of the Utility Services Program is to provide distributed drinking water to users of the Dos Rios Water District and to provide sanitary sewer collections services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so that the residents served can continue to enjoy and depend on safe drinking water and dependable sanitary sewer service.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	132,767	2,449,185	640,034	0
Charges for Services	603,019	802,330	784,476	661,600
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,222	2,000	3,758	2,300
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,938	8,024	8,024	1,994,524
Total Revenues	744,946	3,261,539	1,436,293	2,658,424
Expenditures				
Personnel	104,439	129,929	99,420	125,875
Supplies	11,940	18,448	13,253	16,223
Purchased Services	361,496	714,975	593,984	290,452
Community Prgms/Contributions	2,000	2,000	2,000	2,000
Financing Costs	122,909	123,267	123,267	123,268
Transfers Out	61,773	65,875	65,876	91,440
Capital Outlay	311,271	2,046,000	176,000	1,899,461
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	975,828	3,100,494	1,073,800	2,548,719
Excess Revenues / (Net Cost to the County)	(230,882)	161,045	362,493	109,705
General Appropriation Required	230,882	0	0	0
Budget Variance	0	0	201,448	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Sewer Fund	556,143	1,062,135	1,236,731	445,070
Water Fund	188,803	2,199,404	199,561	2,213,354
Total Revenues	744,946	3,261,539	1,436,293	2,658,424
Expenditures				
Sewer Fund	718,691	952,350	907,062	497,061
Water Fund	257,138	2,148,144	166,738	2,051,658
Total Expenditures	975,828	3,100,494	1,073,800	2,548,719

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Utilities Distribution Supervisor	\$56,077.00	0.90
W/WW Operator	\$40,887.00	1.00
Water Overtime	\$4,745.00	0.06
Sewer Overtime	\$1,862.00	0.01
TOTALS	\$103,571.00	1.97



368

Water Treatment and Distribution Activity

Purpose Statement

The purpose of the Water Treatment and Distribution Activity is to provide and distribute quality drinking water to Dos Rios Water District users so they can continue to enjoy and depend on quality drinking water that is safe and affordable.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	2,000,000	0	0
Charges for Services	184,714	191,380	191,537	218,830
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	4,088	8,024	8,024	1,994,524
Total Revenues	188,803	2,199,404	199,561	2,213,354
Expenditures				
Personnel	68,260	79,722	62,319	84,596
Supplies	4,244	9,250	7,275	8,600
Purchased Services	94,916	162,640	70,612	108,694
Community Prgms/Contributions	2,000	2,000	2,000	2,000
Financing Costs	7,959	8,024	8,024	8,024
Transfers Out	16,830	16,508	16,508	25,283
Capital Outlay	62,928	1,870,000	0	1,814,461
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	257,138	2,148,144	166,738	2,051,658
Excess Revenues / (Net Cost to the County)	(68,335)	51,260	32,823	161,696
General Appropriation Required	68,335	0	0	0
Budget Variance	0	0	(18,437)	0

Budget Changes

Proposed Change in Funding:	The proposed rate change for the Dos Rios Water Division is a 5.00% increase.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	2011 includes budgeted constructions costs for the extension of water service to the Antelope Hills subdivisions. Funding is expected to be provided with a grant/loan combination from the United States Department of Agriculture.

Core Services

- Water Testings
- Water Treatments
- Fire Hydrant Quality Water Flushings
- Water Meter Upgrades/Replacements

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percent of water testings that meet or exceed State of Colorado drinking water standards.	Result	New Measure	100%	100%	100%
Maximum percentage of water customers who experience unplanned water outages.	Result	New Measure	1%	1%	1%



369
Wastewater Collection Activity

Purpose Statement

The purpose of the Wastewater Collection Activity is to provide sanitary wastewater collection services to the Dos Rios, Antelope Hills, North Gunnison and Somerset Sanitation Districts so they can continue to enjoy sanitary conditions that are affordable and dependable.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	132,767	449,185	640,034	0
Charges for Services	418,305	610,950	592,939	442,770
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,222	2,000	3,758	2,300
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	850	0	0	0
Total Revenues	556,143	1,062,135	1,236,731	445,070
Expenditures				
Personnel	36,179	50,207	37,101	41,279
Supplies	7,695	9,198	5,978	7,623
Purchased Services	266,580	552,335	523,372	181,758
Community Prgms/Contributions	0	0	0	0
Financing Costs	114,950	115,243	115,243	115,244
Transfers Out	44,943	49,367	49,368	66,157
Capital Outlay	248,343	176,000	176,000	85,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	718,691	952,350	907,062	497,061
Excess Revenues / (Net Cost to the County)	(162,547)	109,785	329,669	(51,991)
General Appropriation Required	162,547	0	0	51,991
Budget Variance	0	0	219,884	0

Budget Changes

Proposed Change in Funding:	Proposed rate changes for the Gunnison County Sewer and Water District: Dos Rios Division: 0.00% Antelope Hills Division: 2.00% Somerset Division: 0.00% North Gunnison Division: 2.00%
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Budget number changes reflect new users and increased costs associated with increased user numbers, mostly due to the extension of services to the North Valley Subdivision residents.

Core Services

- Sewer Line locates
- Sewer Line Camera Inspections
- Sewer Line Cleanings
- Sewer Line Inspections

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Maximum percentage of sewer customers who experience unplanned sewer line back-ups.	Result	New Measure	1%	1%	1%
Percentage of sewer customers who experience rates that directly reflect the costs of maintaining the systems.	Result	New Measure	100%	100%	100%



380
Operational Support Program

Purpose Statement

The purpose of the operational support program is to provide operational and logistical support services to the Public Works Department, other County departments and the public so they can initiate and complete their projects in a timely manner.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	129,039	128,276	127,122	113,138
Licenses and Permits	5,283	4,900	5,910	3,100
Intergovernmental	4,649,979	4,146,716	4,718,417	4,025,970
Charges for Services	468	3,300	310	3,400
Contributions and Other Grants	0	50	0	50
Fines & Forfeitures	0	50	0	50
Investment Income	63,813	40,000	50,575	29,392
Interfund Revenues	247,741	472,147	358,300	440,400
Transfers In	144,933	149,579	149,580	218,838
Other Financing Sources and Misc.	40,878	66,070	67,050	68,420
Total Revenues	5,282,134	5,011,088	5,477,264	4,902,758
Expenditures				
Personnel	242,570	255,761	261,698	261,613
Supplies	253,647	476,690	370,200	460,000
Purchased Services	189,679	240,587	275,045	205,880
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,327	800	800	800
Transfers Out	272,285	439,748	828,050	120,941
Capital Outlay	0	92,575	185,000	0
Miscellaneous (Extraordinary/Special)	3,642	4,500	4,500	4,500
Total Expenditures	963,150	1,510,661	1,925,293	1,053,734
Excess Revenues / (Net Cost to the County)	4,318,984	3,500,427	3,551,971	3,849,024
General Appropriation Required	0	0	0	0
Budget Variance	0	0	51,544	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Road and Bridge Fund	4,985,288	4,402,404	4,980,611	4,443,833
Water Fund	11,978	69,737	75,153	15,525
ISF-I	247,461	475,147	357,900	443,400
Total Revenues	5,244,728	4,947,288	5,413,664	4,902,758
Expenditures				
Road and Bridge Fund	672,405	844,283	1,254,636	559,988
Water Fund	32,451	142,828	237,257	50,346
ISF-I	246,548	464,500	357,900	443,400
Total Expenditures	951,403	1,451,611	1,849,793	1,053,734

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Public Works Director	\$106,789.00	0.92
Administrative Ass't IV	\$51,037.00	1.00
Administrative Ass't IV	\$48,578.00	0.90
Utilities Distribution Supervisor	\$3,115.00	0.05
Water Overtime	\$837.00	0.01
TOTALS	\$210,356.00	2.88



335
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide administrative and logistical support services to the Public Works Department, other County departments and the public so they can initiate and complete their projects in a timely manner.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	129,039	128,276	127,122	113,138
Licenses and Permits	5,283	4,900	5,910	3,100
Intergovernmental	4,649,979	4,146,716	4,718,417	4,025,970
Charges for Services	468	3,300	310	3,400
Contributions and Other Grants	0	50	0	50
Fines & Forfeitures	0	50	0	50
Investment Income	63,813	40,000	50,575	29,392
Interfund Revenues	247,741	472,147	358,300	440,400
Transfers In	144,933	149,579	149,580	218,838
Other Financing Sources and Misc.	3,472	2,270	3,450	68,420
Total Revenues	5,244,728	4,947,288	5,413,664	4,902,758
Expenditures				
Personnel	242,570	255,761	261,698	261,613
Supplies	253,647	476,640	370,200	460,000
Purchased Services	177,932	181,587	199,545	205,880
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,327	800	800	800
Transfers Out	272,285	439,748	828,050	120,941
Capital Outlay	0	92,575	185,000	0
Miscellaneous (Extraordinary/Special)	3,642	4,500	4,500	4,500
Total Expenditures	951,403	1,451,611	1,849,793	1,053,734
Excess Revenues / (Net Cost to the County)	4,293,324	3,495,677	3,563,871	3,849,024
General Appropriation Required	0	0	0	0
Budget Variance	0	0	68,194	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. This department accounts for revenue that is not specifically attributable for another activity in the Public Works Department.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- CDL Testings
- Permits
- Accident Review Findings

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of customers who complete the Public Works permit process within three working days of submitting a completed application.	Result	New Measure	90%	90%	90%
Percentage of employees who require CDL certification that meet all CDL requirements.	Result	New Measure	100%	100%	100%



**440
Road & Bridges Program**

Purpose Statement

The purpose of the summer road maintenance program is to provide road management and maintenance services to residents, visitors, service providers and governmental agencies so they can travel with confidence on well-maintained roads while enjoying the natural beauty of Gunnison County.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	318,553	1,665,236	1,051,843	1,395,736
Charges for Services	17,456	5,000	5,903	1,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	30,000	10,000	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	366,009	1,680,236	1,057,746	1,396,736
Expenditures				
Personnel	1,425,804	1,807,188	1,577,476	1,769,767
Supplies	978,512	1,054,260	1,009,863	1,003,170
Purchased Services	1,625,020	1,743,824	1,515,836	1,467,426
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	149,749	1,983,520	487,000	1,371,520
Miscellaneous (Extraordinary/Special)	0	500	500	500
Total Expenditures	4,179,085	6,589,292	4,590,675	5,612,383
Excess Revenues / (Net Cost to the County)	(3,813,076)	(4,909,056)	(3,532,929)	(4,215,647)
General Appropriation Required	3,813,076	4,909,056	3,532,929	4,215,647
Budget Variance	0	0	1,376,127	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Road and Bridge Fund	366,009	1,680,236	1,057,746	1,396,736
Total Revenues	366,009	1,680,236	1,057,746	1,396,736
Expenditures				
Road and Bridge Fund	4,158,494	6,521,883	4,549,815	5,559,554
ISF-I	20,591	67,409	40,860	52,829
Total Expenditures	4,179,085	6,589,292	4,590,675	5,612,383

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
R&B Overtime	\$132,485.00	1.73
Assistant Director of PW	\$73,027.00	0.97
Foreman II-Spcl Projects	\$67,800.00	0.99
R&B Summer Temporaries	\$58,344.00	2.11
District Foreman II	\$55,341.00	0.90
District Foreman II	\$53,401.00	0.75
District Foreman I	\$53,163.00	0.89
Lead Worker	\$50,710.00	0.85
Heavy Equip. Operator II	\$48,389.00	0.90
Heavy Equip. Operator II	\$48,388.00	0.90
Heavy Equip. Operator II	\$47,312.00	0.88
Heavy Equip. Operator II	\$47,217.00	0.90
Heavy Equip. Operator II	\$47,216.00	0.90
Heavy Equip. Operator II	\$47,121.00	0.90
Heavy Equip. Operator II	\$46,776.00	0.87
Heavy Equip. Operator II	\$46,238.00	0.86
Heavy Equip. Operator II	\$45,551.00	0.87
Heavy Equip. Operator II	\$45,549.00	0.87
Heavy Equip. Operator II	\$42,713.00	0.85
Heavy Equip. Operator I	\$37,431.00	0.88
Heavy Equip. Operator II	\$37,386.00	0.88
Heavy Equip. Operator II	\$34,948.00	0.65
Heavy Equip. Operator I	\$34,536.00	0.90
Heavy Equip. Operator I	\$33,287.00	0.90
Heavy Equip. Operator I	\$31,658.00	0.89
Heavy Equip. Operator I	\$30,947.00	0.87
Heavy Equip. Operator I	\$27,914.00	0.74
Landfill Foreman	\$13,312.00	0.21
Heavy Equip. Mechanic	\$10,733.00	0.20
Purchasing Agent	\$10,717.00	0.20
Utilities Distribution Supervisor	\$3,115.00	0.05
Fleet Manager	\$2,264.00	0.03
Shop Foreman	\$1,868.00	0.03
Landfill Equipment Operator	\$880.00	0.02
Heavy Equip. Mechanic	\$508.00	0.01
TOTALS	\$1,368,245.00	26.35



**310
Road Construction Activity**

Purpose Statement

The purpose of the Construction Activity is to provide transportation planning and constructions programs so that residents, visitors, service providers and governmental agencies can travel on roads that have been improved or constructed to the appropriate service level criteria.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	196,525	253,838	582,504	220,338
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	10,000	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	196,525	263,838	582,504	220,338
Expenditures				
Personnel	168,812	365,756	189,332	161,818
Supplies	102,106	380,500	310,113	342,650
Purchased Services	604,449	441,500	315,745	271,100
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	70,859	245,338	125,000	170,338
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	946,226	1,433,094	940,190	945,906
Excess Revenues / (Net Cost to the County)	(749,701)	(1,169,256)	(357,686)	(725,568)
General Appropriation Required	749,701	1,169,256	357,686	725,568
Budget Variance	0	0	811,570	0

Budget Changes

Proposed Change in Funding:	Funding for projects and for hard surfacing of up to five miles of gravel roads is prioritized in the Capital Improvement Plan.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Construction activities will include hard surfacing, DOLA chip seal on Kebler Pass and reconstruction of the Taylor River side of the Jack's Cabin Road.

Core Services

- Right-of-Way Acquisitions
- Project Designs
- Road Construction
- Hard Surfacing Gravel Roads

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Hard Surfacing Gravel Roads	Result	New Measure	5 miles	3.5 miles	5 miles
Right-of-Way Acquisitions	Result	New Measure	New Measure	New Measure	3



320
Maintenance-Gravel Roads Activity

Purpose Statement

The purpose of the Maintenance-Gravel Roads Activity is to provide gravel road maintenance and management services to residents, visitors and service providers and other government agencies so they can travel with confidence on a road appropriately maintained while enjoying the natural beauty of Gunnison County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	66,917	540,282	1,000	491,282
Charges for Services	17,456	5,000	5,903	1,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	84,373	545,282	6,903	492,282
Expenditures				
Personnel	856,804	918,507	923,058	650,782
Supplies	825,961	647,800	675,355	371,700
Purchased Services	669,222	737,200	684,550	475,900
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	38,890	490,282	0	490,282
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,390,877	2,793,789	2,282,963	1,988,664
Excess Revenues / (Net Cost to the County)	(2,306,503)	(2,248,507)	(2,276,060)	(1,496,382)
General Appropriation Required	2,306,503	2,248,507	2,276,060	1,496,382
Budget Variance	0	0	(27,553)	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. The major changes in the projections are due to the deferral of a major maintenance project funded by the Department of Local Affairs.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Performance will not significantly change, but will be measured.
Other:	A part of our summer maintenance program this year will include the evaluation of all gravel roads for needed repair.

Core Services

- Chloride Applications
- Road Bladings
- Shoulder Maintenances
- Drainage Maintenances

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of gravel roads that are maintained to the assigned level of service.	Result	New Measure	70%	70%	80%
Percentage of County gravel road miles that need chloride and receive a magnesium chloride application as needed on an annual basis.	Result	New Measure	40%	50%	60%



321
Maintenance-Paved Roads Activity

Purpose Statement

The purpose of the Summer Maintenance Paved Roads Activity is to provide paved road preservation, management and maintenance to residents, visitors and service providers so they can travel with confidence on a well-maintained road while enjoying the natural beauty of Gunnison County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	403,639
Supplies	0	0	0	263,750
Purchased Services	0	0	0	163,600
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	830,989
Excess Revenues / (Net Cost to the County)	0	0	0	(830,989)
General Appropriation Required	0	0	0	830,989
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Performance will not significantly change, but will be measured.
Other:	A part of summer maintenance this year will be the evaluation of our paved roads for needed repair.

Core Services

- Road stripings
- Sign repairs/installations
- Shoulder applications
- Road surface seals
- Pavement patchings

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of paved roads that are seal coated annually.	Result	New Measure	20%	5%	20%
Percentage of lane miles that are pothole free.	Result	New Measure	100%	85%	100%



**322
Bridges Activity**

Purpose Statement

The purpose of the bridge program is to provide bridge construction and maintenance services to residents and visitors so they can travel safely across rivers, streams and ditches.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	315,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	315,000
Expenditures				
Personnel	0	0	0	4,311
Supplies	0	0	0	0
Purchased Services	0	147,000	20,000	128,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	313,000	0	313,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	460,000	20,000	445,311
Excess Revenues / (Net Cost to the County)	0	(460,000)	(20,000)	(130,311)
General Appropriation Required	0	460,000	20,000	130,311
Budget Variance	0	0	440,000	0

Budget Changes

Proposed Change in Funding:	The only funding for this activity is for replacement of the South Parlin Flats bridge.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	Bridge maintenance activities will be intensified this year.
Other:	This year's budget includes the replacement of the South Parlin Flats Bridge (CR#43). All major structures were inspected in 2010. Needed maintenance identified in the reports will be completed in 2011 as budget dollars allow.

Core Services

- Major Bridge Inspections (20 feet or more)
- Minor Bridge Inspections (less than 20 feet)
- Bridge Guardrail Repairs
- Bridge Signs Repairs
- Bridge Deck and Superstructure Cleanings
- Bridge Installations
- Bridge Replacements

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of major bridges that are independently rated as "structurally sound".	Result	New Measure	90%	95%	95%
Percentage of major bridges that meet service level criteria.	Result	New Measure	75%	75%	75%



330
Winter Maintenance Activity

Purpose Statement

The purpose of the winter maintenance program is to provide winter access and information services to residents, visitors and service providers so they can travel without undue delay on county roads.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	362,134	476,623	411,735	499,937
Supplies	49,623	20,100	17,600	20,100
Purchased Services	295,624	360,500	350,500	365,500
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	500	500	500
Total Expenditures	707,381	857,723	780,335	886,037
Excess Revenues / (Net Cost to the County)	(707,381)	(857,723)	(780,335)	(886,037)
General Appropriation Required	707,381	857,723	780,335	886,037
Budget Variance	0	0	77,388	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity. All costs are supported by unrestricted revenues shown in the Operational Support activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Increased demand for services with a flat revenue stream continue to make this one of our most challenging budgets.

Core Services

- Gravel Road Plowings
- Paved Road Plowings
- Winter Maintenance Sand Applications
- Winter Road Condition Information Postings
- Winter "emergency access" request responses
- Winter "changing conditions" request responses

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of school days when routes are cleared prior to bus use.	Result	New Measure	95%	90%	95%
Percentage of routes that are cleared according to their established service level criteria.	Result	New Measure	95%	85%	95%



338
Trails Activity

Purpose Statement

The purpose of the Trails Activity is to provide trails planning, construction and maintenance so that residents and visitors can use an alternate mode of transportation or enjoy a quality recreational experience.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,500	796,116	408,339	309,116
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	30,000	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	31,500	796,116	408,339	309,116
Expenditures				
Personnel	1,784	2,307	13,940	4,994
Supplies	822	1,860	6,795	4,970
Purchased Services	21,300	12,624	105,541	12,276
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	40,000	934,900	362,000	397,900
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	63,906	951,691	488,276	420,140
Excess Revenues / (Net Cost to the County)	(32,406)	(155,575)	(79,937)	(111,024)
General Appropriation Required	32,406	155,575	79,937	111,024
Budget Variance	0	0	75,638	0

Budget Changes

Proposed Change in Funding:	Baseline funding remains the same, project funding is grant related.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	A portion of trail to connect with the new pedestrian bridge over the Gunnison River will be constructed in 2011.

Core Services

- Trail Planning
- Trail Sweeping
- Gravel Trail Maintenances
- Paved Trail Maintenances

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of gravel/native trails that are maintained each year	Result	New Measure	New Measure	50%	50%
Percentage of paved trails that are swept each year	Result	New Measure	New Measure	100%	100%



339
Service to Municipalities Activity

Purpose Statement

The purpose of the Service to Municipalities Activity is to provide those services that may be required by the municipalities within our County to assure that County residents and visitors can travel on well maintained roads in summer and winter while enjoying the natural beauty of Gunnison County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	53,611	75,000	60,000	60,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	53,611	75,000	60,000	60,000
Expenditures				
Personnel	36,271	43,995	39,411	44,286
Supplies	0	4,000	0	0
Purchased Services	34,425	45,000	39,500	51,050
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	70,696	92,995	78,911	95,336
Excess Revenues / (Net Cost to the County)	(17,085)	(17,995)	(18,911)	(35,336)
General Appropriation Required	17,085	17,995	18,911	35,336
Budget Variance	0	0	(916)	0

Budget Changes

Proposed Change in Funding:	Funding is expected to be reduced by 20%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Some services to municipalities are provided at no charge, and others are reimbursed by others.

Core Services

- Gravel Road Bladings
- Gravel Road Chloride Applications
- Paved Road Seal Coatings
- Gravel Road Winter Plowings
- Paved Road Winter Plowings
- Street Lightings

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of paved roads that are seal coated annually.	Result	New Measure	20%	0%	20%
Percentage of gravel roads that are maintained annually.	Result	New Measure	80%	80%	80%



240
Fleet Management Program

Purpose Statement

The purpose of the Fleet Management program is to provide vehicle and equipment major and minor repairs and preventative maintenance services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs in an efficient manner without undue delay.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	31,797	0	0
Charges for Services	1,595	30,200	15,000	15,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	40	0	0	0
Interfund Revenues	1,466,527	1,635,803	1,527,916	1,568,606
Transfers In	0	105,817	105,817	300,000
Other Financing Sources and Misc.	89,752	300	10,000	7,500
Total Revenues	1,557,914	1,803,917	1,658,733	1,891,106
Expenditures				
Personnel	666,777	671,884	579,289	547,831
Supplies	488,986	590,850	529,611	553,100
Purchased Services	139,116	195,407	173,759	190,071
Community Prgms/Contributions	0	0	0	0
Financing Costs	258,457	163,616	163,616	166,728
Transfers Out	54,030	58,824	58,824	84,893
Capital Outlay	824,554	295,817	311,675	486,800
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,431,921	1,976,398	1,816,774	2,029,423
Excess Revenues / (Net Cost to the County)	(874,007)	(172,481)	(158,041)	(138,317)
General Appropriation Required	874,007	172,481	158,041	138,317
Budget Variance	0	0	14,440	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
ISF-I	1,557,914	1,803,917	1,658,733	1,891,106
Total Revenues	1,557,914	1,803,917	1,658,733	1,891,106
Expenditures				
ISF-I	2,431,921	1,976,398	1,816,774	2,029,423
Total Expenditures	2,431,921	1,976,398	1,816,774	2,029,423

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Fleet Manager	\$73,200.00	0.97
Shop Foreman	\$59,781.00	0.96
Heavy Equip. Mechanic	\$49,788.00	0.98
Heavy Equip. Mechanic	\$42,930.00	0.80
Purchasing Agent	\$42,868.00	0.80
R&B Overtime	\$14,721.00	0.19
Lead Worker	\$8,949.00	0.15
Heavy Equip. Operator II	\$8,065.00	0.15
R&B Summer Temporaries	\$7,956.00	0.29
Heavy Equip. Operator II	\$7,527.00	0.14
District Foreman II	\$7,120.00	0.10
District Foreman II	\$6,149.00	0.10
District Foreman I	\$5,974.00	0.10
Heavy Equip. Operator II	\$5,914.00	0.11
Heavy Equip. Operator II	\$5,914.00	0.11
Heavy Equip. Operator II	\$5,376.00	0.10
Heavy Equip. Operator II	\$5,376.00	0.10
Heavy Equip. Operator II	\$5,246.00	0.10
Heavy Equip. Operator II	\$5,246.00	0.10
Heavy Equip. Operator II	\$5,236.00	0.10
Heavy Equip. Operator II	\$5,236.00	0.10
Heavy Equip. Operator II	\$5,236.00	0.10
Heavy Equip. Operator I	\$5,104.00	0.12
Heavy Equip. Operator II	\$5,098.00	0.12
Heavy Equip. Operator II	\$5,025.00	0.10
Landfill Foreman	\$4,437.00	0.07
Heavy Equip. Operator I	\$3,837.00	0.10
Heavy Equip. Operator I	\$3,772.00	0.10
Heavy Equip. Operator I	\$3,699.00	0.10
Heavy Equip. Operator I	\$3,557.00	0.10
Heavy Equip. Operator I	\$3,557.00	0.10
Recycling Worker	\$2,688.00	0.05
Assistant Director of PW	\$2,259.00	0.03
Landfill Equipment Operator	\$2,202.00	0.05
TOTALS	\$429,043.00	7.69



**341
Fleet Management Activity**

Purpose Statement

The purpose of the Fleet Management activity provide vehicle and equipment major and minor repairs and preventative maintenance services to Public Works and other departments so they can have properly maintained vehicles and equipment needed to perform their jobs in an efficient manner without undue delay.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	31,797	0	0
Charges for Services	1,595	30,200	15,000	15,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	40	0	0	0
Interfund Revenues	1,466,527	1,635,803	1,527,916	1,568,606
Transfers In	0	105,817	105,817	300,000
Other Financing Sources and Misc.	89,752	300	10,000	7,500
Total Revenues	1,557,914	1,803,917	1,658,733	1,891,106
Expenditures				
Personnel	666,777	671,884	579,289	547,831
Supplies	488,986	590,850	529,611	553,100
Purchased Services	139,116	195,407	173,759	190,071
Community Prgms/Contributions	0	0	0	0
Financing Costs	258,457	163,616	163,616	166,728
Transfers Out	54,030	58,824	58,824	84,893
Capital Outlay	824,554	295,817	311,675	486,800
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,431,921	1,976,398	1,816,774	2,029,423
Excess Revenues / (Net Cost to the County)	(874,007)	(172,481)	(158,041)	(138,317)
General Appropriation Required	874,007	172,481	158,041	138,317
Budget Variance	0	0	14,440	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Budget includes funding for replacement vehicles and shop equipment.

Core Services

- Vehicle and Light Duty Equipment Minor Repairs
- Vehicle and Light Duty Equipment Major Repairs
- Vehicle and Light Duty Equipment Preventative Repairs/Inspections
- Heavy Equipment Minor Repairs
- Heavy Equipment Major Repairs
- Heavy Equipment Emergency Repairs
- Heavy Equipment Preventative Repairs/Inspections
- Heavy Equipment Mobile Emergency Repairs

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of emergency service responders who have vehicles and light duty equipment available when needed.	Result	New Measure	90%	95%	90%
Percentage of vehicle and light-duty equipment users who experience no delays in performing their work due to vehicle or light-duty equipment failure or unplanned repairs.	Result	New Measure	85%	80%	85%



500
Solid Waste Management Program

Purpose Statement

The purpose of the recycling and landfill program is to provide recycling and solid waste disposal services to citizens and visitors so they can experience minimal impacts from solid waste disposal.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	8,078	1,500	0	0
Charges for Services	722,613	579,402	750,665	713,132
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	7,523	1,500	10,373	9,854
Investment Income	48,634	29,580	41,935	30,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	106,028	62,380	162,413	161,792
Total Revenues	892,874	674,362	965,386	914,778
Expenditures				
Personnel	325,468	348,452	299,270	363,266
Supplies	42,962	66,845	45,815	57,336
Purchased Services	262,658	293,697	221,263	229,427
Community Prgms/Contributions	0	0	0	0
Financing Costs	955	250	950	2,567
Transfers Out	106,264	105,015	129,943	151,504
Capital Outlay	30,712	27,000	27,500	45,000
Miscellaneous (Extraordinary/Special)	59,181	20,000	15,000	20,000
Total Expenditures	828,199	861,259	739,741	869,100
Excess Revenues / (Net Cost to the County)	64,675	(186,897)	225,645	45,678
General Appropriation Required	0	186,897	0	0
Budget Variance	0	0	412,542	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	320	320	0	300
Solid Waste Fund	892,554	674,042	965,386	914,478
Total Revenues	892,874	674,362	965,386	914,778
Expenditures				
General Fund	5,375	7,500	7,180	7,484
Solid Waste Fund	822,824	853,759	732,561	861,616
Total Expenditures	828,199	861,259	739,741	869,100

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Recycling Worker	\$51,077.00	0.95
Recycling Site Manager	\$48,308.00	1.00
Landfill Foreman	\$45,640.00	0.72
Landfill Equipment Operator	\$40,962.00	0.93
Landfill Gate Attendant	\$28,070.00	1.00
Recycling Summer Temporary	\$13,260.00	0.48
Seasonal Trash Pickup	\$11,318.00	0.46
Heavy Equip. Operator II	\$10,753.00	0.20
District Foreman II	\$10,680.00	0.15
Heavy Equip. Operator I	\$6,035.00	0.16
Recycling Overtime	\$3,512.00	0.05
Heavy Equip. Operator II	\$2,513.00	0.05
Heavy Equip. Operator II	\$1,571.00	0.03
Heavy Equip. Operator II	\$1,571.00	0.03
Heavy Equip. Operator II	\$1,076.00	0.02
Heavy Equip. Operator I	\$1,067.00	0.03
Foreman II-Spcl Projects	\$685.00	0.01
Shop Foreman	\$623.00	0.01
District Foreman I	\$597.00	0.01
Heavy Equip. Operator II	\$538.00	0.01
Heavy Equip. Mechanic	\$508.00	0.01
Heavy Equip. Operator I	\$356.00	0.01
TOTALS	\$280,720.00	6.32



**541
Landfill Activity**

Purpose Statement

The purpose of the Landfill Activity is to provide solid waste disposal service to the public so they can live in a sustainable environment where land is efficiently used and airspace is preserved through the use of new technologies and best management practices.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	8,078	1,500	0	0
Charges for Services	594,784	496,662	627,122	595,766
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	7,523	1,500	10,373	9,854
Investment Income	48,634	29,580	41,935	28,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	21,361	13,320	18,413	17,792
Total Revenues	680,378	542,562	697,843	651,412
Expenditures				
Personnel	188,119	184,669	154,264	200,676
Supplies	18,958	50,035	31,450	43,891
Purchased Services	205,528	235,866	167,830	173,442
Community Prgms/Contributions	0	0	0	0
Financing Costs	955	250	950	2,567
Transfers Out	83,344	76,227	101,155	110,432
Capital Outlay	30,057	27,000	27,500	45,000
Miscellaneous (Extraordinary/Special)	59,181	20,000	15,000	20,000
Total Expenditures	586,142	594,047	498,149	596,008
Excess Revenues / (Net Cost to the County)	94,236	(51,485)	199,694	55,404
General Appropriation Required	0	51,485	0	0
Budget Variance	0	0	251,179	0

Budget Changes

Proposed Change in Funding:	Revenues are expected to increase by 20% from the 2011 budget. However, most revenues are estimated to be 5% down from 2010 projected amounts.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	The 2011 budget includes costs for installation of scales at the Landfill.

Core Services

- Trash Placements
- Appliance Recycles
- Methane Tests
- Ground Water Tests
- Tire Diversions

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of the wind-blown trash that is kept on site.	Result	New Measure	80%	60%	80%
Percentage of tests that meet or exceed CDPHE standards for ground water quality and acceptable methane standards.	Result	New Measure	95%	100%	95%



**542
Recycling Activity**

Purpose Statement

The purpose of the Recycling Activity is to provide drop off, pick up, processing and educational services to the public and government offices so they can live in a more sustainable environment through diversion and reuse of recyclable materials.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	127,830	82,740	123,543	117,366
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	2,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	84,667	49,060	144,000	144,000
Total Revenues	212,496	131,800	267,543	263,366
Expenditures				
Personnel	137,348	163,783	145,006	162,590
Supplies	24,004	16,810	14,365	13,445
Purchased Services	57,129	57,831	53,433	55,985
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	22,920	28,788	28,788	41,072
Capital Outlay	655	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	242,057	267,212	241,592	273,092
Excess Revenues / (Net Cost to the County)	(29,561)	(135,412)	25,951	(9,726)
General Appropriation Required	29,561	135,412	0	9,726
Budget Variance	0	0	161,363	0

Budget Changes

Proposed Change in Funding:	Material sales are performing well and volumes at the landfill are maintaining the landfill subsidy of this activity, so 2011 revenues are expected to be double the 2010 budgeted amounts.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Product Diversions
- Product Processings
- Product Sales
- Recycling Educational Tours

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of product that is diverted from the waste stream.	Result	New Measure	10%	10%	10%
Percentage of loads that are sold at market value.	Result	New Measure	100%	95%	100%



**540
Weed Management Program**

Purpose Statement

The purpose of the Weed Management Program is to provide weed identification and mapping, treatment of noxious weeds and citizen education programs to protect our environment from the invasion of unwanted species which will allow residents to enjoy the natural beauty and native vegetation of our County.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	2,420	1,700	1,320	1,320
Intergovernmental	43,484	46,400	48,830	59,628
Charges for Services	20	0	0	0
Contributions and Other Grants	0	0	0	1,890
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	45,924	48,100	50,150	62,838
Expenditures				
Personnel	63,705	70,174	65,561	69,651
Supplies	19,798	35,690	21,150	26,500
Purchased Services	46,726	56,271	54,336	63,981
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	130,229	162,135	141,047	160,132
Excess Revenues / (Net Cost to the County)	(84,305)	(114,035)	(90,897)	(97,294)
General Appropriation Required	84,305	114,035	90,897	97,294
Budget Variance	0	0	23,138	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	45,924	48,100	50,150	62,838
Total Revenues	45,924	48,100	50,150	62,838
Expenditures				
General Fund	130,229	162,135	141,047	160,132
Total Expenditures	130,229	162,135	141,047	160,132

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Weed Program Coordinator	\$52,402.00	1.00
Horticultural Advisor	\$3,181.00	0.05
TOTALS	\$55,583.00	1.05



363
Weed Management Activity

Purpose Statement

The purpose of the Weed Management Activity is to provide weed identification and mapping, treatment of noxious weeds and citizen education programs to protect our environment from the invasion of unwanted species which will allow residents to enjoy the natural beauty and native vegetation of our County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	2,420	1,700	1,320	1,320
Intergovernmental	43,484	46,400	48,830	59,628
Charges for Services	20	0	0	0
Contributions and Other Grants	0	0	0	1,890
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	45,924	48,100	50,150	62,838
Expenditures				
Personnel	63,705	70,174	65,561	69,651
Supplies	19,798	35,690	21,150	26,500
Purchased Services	46,726	56,271	54,336	63,981
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	130,229	162,135	141,047	160,132
Excess Revenues / (Net Cost to the County)	(84,305)	(114,035)	(90,897)	(97,294)
General Appropriation Required	84,305	114,035	90,897	97,294
Budget Variance	0	0	23,138	0

Budget Changes

Proposed Change in Funding:	Revenues are expected to increase by 30.64%.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Weed treatments
- Infestation Mappings
- Program Presentations

Key Performance Measures

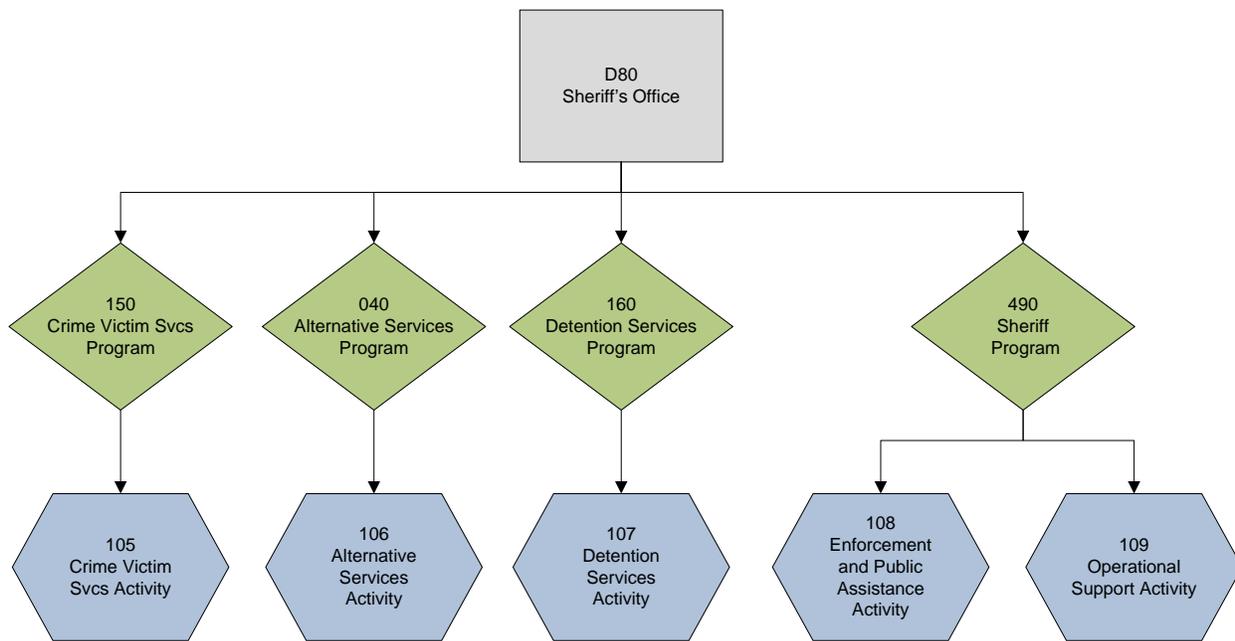
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of noxious weeds within our jurisdiction that are treated annually.	Result	New Measure	New Measure	50%	50%
Percentage of infestations sprayed are mapped for future tracking.	Result	New Measure	New Measure	75%	75%

Mission Statement

The mission of the Gunnison County Sheriff's Office is to provide public safety, law enforcement, victim advocacy, community service and detention services to the public so they can live, play and work in a safe and secure environment.

Elected Official

Rick Murdie
 200 N. Iowa St.
 Gunnison, CO 81230
 (970) 641-1113
rmurdie@gunnisoncounty.org



150 Crime Victim Services Program

Purpose Statement

The purpose of the Crime Victim Services Program is to provide victim rights, information, support, education and referral services to victims of crime reporting to law enforcement who qualify under the Victims Rights Act so they can understand the steps in the criminal justice process, ensure their rights as victims of crime and obtain relief.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	71,474	91,022	80,595	89,895
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	907	500	100	100
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	72,382	91,522	80,695	89,995
Expenditures				
Personnel	62,130	72,272	71,143	79,660
Supplies	3,658	1,700	1,700	1,994
Purchased Services	6,594	8,918	6,718	10,245
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	72,382	82,890	79,561	91,899
Excess Revenues / (Net Cost to the County)	0	8,632	1,134	(1,904)
General Appropriation Required	0	0	0	1,904
Budget Variance	0	0	(7,498)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	72,382	91,522	80,695	89,995
Total Revenues	72,382	91,522	80,695	89,995
Expenditures				
General Fund	72,382	82,890	79,561	91,899
Total Expenditures	72,382	82,890	79,561	91,899

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Victim Assistance Coord	\$53,585.00	1.00
Assistant	\$12,772.00	0.50
TOTALS	\$66,357.00	1.50

105 Crime Victim Services Activity

Purpose Statement

The purpose of the Crime Victim Services Activity is to provide victim rights, information, support, education and referral services to victims of crime reporting to law enforcement who qualify under the Victims Rights Act so they can understand the steps in the criminal justice process, ensure their rights as victims of crime and obtain relief.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	Assistant increased by 0.1 FTE.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Court testimonies
- Crisis interventions
- Crime victims compensation assistance and referrals
- Temporary/permanent protection forms
- Victim's Rights Act advisements
- Victim consultations
- Child abuse report referrals
- Detention inmate update/release/transfer notifications
- 24/7 on call status calls
- Court accompaniments

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of survey respondents who stated that they understood the steps of the criminal justice process detailed by the Victim Services Office.	Result	New Measure	New Measure	New Measure	75%
Percentage of survey respondents who felt that their rights as victims were maintained by the Victim Services Office.	Result	New Measure	New Measure	New Measure	80%

040 Alternative Services Program

Purpose Statement

The purpose of the Gunnison County Alternative Services Program is to provide community service management to local courts so they can be assured that defendants are successfully completing their useful public service.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	46,384	52,000	43,448	40,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	46,384	52,000	43,448	40,000
Expenditures				
Personnel	94,782	99,291	94,602	97,262
Supplies	958	1,020	920	920
Purchased Services	7,027	9,081	7,392	8,907
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	102,768	109,392	102,914	107,089
Excess Revenues / (Net Cost to the County)	(56,384)	(57,392)	(59,466)	(67,089)
General Appropriation Required	56,384	57,392	59,466	67,089
Budget Variance	0	0	(2,074)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	46,384	52,000	43,448	40,000
Total Revenues	46,384	52,000	43,448	40,000
Expenditures				
General Fund	102,768	109,392	102,914	107,089
Total Expenditures	102,768	109,392	102,914	107,089

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Alternative Svcs Mgr	\$60,209.00	1.00
Administrative Ass't II	\$19,146.00	0.50
TOTALS	\$79,355.00	1.50

106
Alternative Services Activity

Purpose Statement

The purpose of the Gunnison County Alternative Services Activity is to provide community service management to local courts so they can be assured that defendants are successfully completing their useful public service.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	A conservative estimate is that revenues will be down by 23%, possibly due to recent legislative changes.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Community service completion reports
- Community registrations and assignments
- Community orientations for job assignments/local worksite inspections
- Court testimonies
- Juvenile and adult drug court meeting representations
- Inter-county and out-of-state community service referrals
- Community service revocations
- Community service/probation reports
- Community service temporary/full-time job site authorities
- Community service updates to court and probation office

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of defendants who successfully complete their community service.	Result	New Measure	New Measure	New Measure	80%

160 Detention Services Program

Purpose Statement

The purpose of the Detention Services Program is to provide mandatory living and judicial services to inmates so they can receive basic needs and living requirements in a safe and secure environment while rehabilitating their negative behaviors.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	23,800
Charges for Services	61,669	59,000	41,003	30,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	61,669	59,000	41,003	53,800
Expenditures				
Personnel	664,291	728,093	697,740	624,623
Supplies	27,572	34,800	33,737	31,025
Purchased Services	39,057	41,252	40,125	38,542
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	274	0	0	0
Miscellaneous (Extraordinary/Special)	72,924	73,000	73,000	79,230
Total Expenditures	804,119	877,145	844,602	773,420
Excess Revenues / (Net Cost to the County)	(742,450)	(818,145)	(803,599)	(719,620)
General Appropriation Required	742,450	818,145	803,599	719,620
Budget Variance	0	0	14,546	0

Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	61,669	59,000	41,003	53,800
Total Revenues	61,669	59,000	41,003	53,800
Expenditures				
General Fund	804,119	877,145	844,602	773,420
Total Expenditures	804,119	877,145	844,602	773,420

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Captain	\$59,908.00	1.00
Detention Sergeant	\$42,547.00	0.80
Detention Officer	\$38,519.00	0.80
Detention Officer	\$32,818.00	0.80
Detention Officer	\$32,818.00	0.80
Detention Officer	\$32,316.00	0.80
Detention Sergeant	\$31,712.00	0.60
Detention Officer	\$31,210.00	0.80
Detention Officer	\$31,210.00	0.80
Detention Officer	\$31,004.00	0.80
Detention Officer	\$30,706.00	0.80
Detention Officer	\$29,811.00	0.80
Detention Officer	\$23,408.00	0.60
Undersheriff	\$18,821.00	0.25
County Sheriff	\$11,400.00	0.15
Detention	\$6,992.00	0.11
TOTALS	\$485,200.00	10.71

107 Detention Services Activity

Purpose Statement

The purpose of the Detention Services Activity is to provide mandatory living and judicial services to inmates so they can receive basic needs and living requirements in a safe and secure environment while rehabilitating their negative behaviors.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	A decrease of 8.81% in activity revenues are expected.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Commissary reports
- Meals
- Medical appointments
- Inmate educational sessions
- Medical appointments/transports
- Mental health appointments/transports
- Rehabilitative sessions
- Prisoner transports
- Inmate court escorts
- Victim rights case information disseminations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of inmates involved in inmate-against-inmate physical or verbal conflicts.	Result	New Measure	New Measure	New Measure	5%
Percentage of inmates surveys who stated that their basic living needs were met.	Result	New Measure	New Measure	New Measure	85%

490 Sheriff Program

Purpose Statement

The purpose of the Sheriff Program is to provide enforcement, public assistance, emergency coordination, operational support, civil action, permitting and licensing services to emergency response teams and the public so they can be more informed of Sheriff's Office services, be assured that Sheriff's Office employees are properly trained and equipped, contain emergency situations, and receive legal documents and licenses in a timely manner.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	31,374	22,488	34,548	15,494
Charges for Services	31,414	35,000	36,000	39,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	22,747	19,000	19,000	20,000
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	85,535	76,488	89,548	74,494
Expenditures				
Personnel	1,093,568	1,135,558	1,089,077	1,271,549
Supplies	56,462	77,505	72,513	77,300
Purchased Services	348,316	379,958	385,812	391,904
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	55,933	9,935	23,826	0
Miscellaneous (Extraordinary/Special)	18,263	17,060	16,610	17,010
Total Expenditures	1,572,541	1,620,016	1,587,838	1,757,763
Excess Revenues / (Net Cost to the County)	(1,487,006)	(1,543,528)	(1,498,290)	(1,683,269)
General Appropriation Required	1,487,006	1,543,528	1,498,290	1,683,269
Budget Variance	0	0	45,238	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	85,535	76,488	89,548	74,494
Total Revenues	85,535	76,488	89,548	74,494
Expenditures				
General Fund	1,572,541	1,620,016	1,587,838	1,757,763
Total Expenditures	1,572,541	1,620,016	1,587,838	1,757,763

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Patrol Lieutenant	\$71,022.00	1.00
Investigator	\$66,997.00	1.00
Patrol Sergeant	\$66,997.00	1.00
County Sheriff	\$64,600.00	0.85
Patrol Deputy	\$56,800.00	1.00
Patrol Deputy	\$56,800.00	1.00
Undersheriff	\$56,463.00	0.75
Patrol Deputy	\$55,415.00	1.00
Patrol Deputy	\$55,415.00	1.00
Patrol Deputy	\$49,903.00	1.00
Patrol Deputy	\$49,686.00	1.00
Patrol Deputy	\$47,242.00	1.00
Patrol Deputy	\$47,090.00	1.00
Administrative Ass't III	\$45,422.00	1.00
Patrol Deputy	\$27,595.00	0.50
Patrol Overtime	\$22,129.00	0.24
Detention Sergeant	\$21,142.00	0.40
Administrative Ass't II	\$19,146.00	0.50
Detention Officer	\$15,605.00	0.40
Detention Sergeant	\$10,637.00	0.20
Detention Officer	\$9,630.00	0.20
Detention Officer	\$8,204.00	0.20
Detention Officer	\$8,204.00	0.20
Detention Officer	\$8,079.00	0.20
Detention Officer	\$7,803.00	0.20
Detention Officer	\$7,803.00	0.20
Detention Officer	\$7,751.00	0.20
Detention Officer	\$7,676.00	0.20
Detention Officer	\$7,453.00	0.20
POST	\$5,000.00	0.05
Wildfire	\$3,000.00	0.03
Search & Rescue	\$0.00	0.00
Reserves	\$0.00	0.00
TOTALS	\$986,709.00	17.72

108

Enforcement and Public Assistance Activity

Purpose Statement

The purpose of the Enforcement and Public Assistance Activity is to provide patrol, crime investigation, courthouse security, evidence and property management, private-land wildfire response, hazardous material coordination and oversight, search and rescue, public information and assistance services to the public, the District Attorney, judicial officials, courthouse users, County employees, courthouse visitors and users, persons in distress and their families, and emergency response agencies so that they can receive prompt and professional responses, successfully prosecute major crime cases, safely contain incidents in a timely manner, have timely access to properly stored evidence and property, conduct business in a safe and secure environment, and make informed safety decisions.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. This activity is new, separated from the Sheriff's Operational Support activity.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Major crime investigations
- Minor crime investigations
- General patrol
- Courthouse security
- Evidence and property management
- Emergency coordinations

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of search and rescue missions and training sessions completed without injuries to team members	Result	New Measure	New Measure	New Measure	82%
Percentage of major crime cases with a successful prosecution.	Result	New Measure	New Measure	New Measure	53%



109
Operational Support Activity

Purpose Statement

The purpose of the Operational Support Activity is to provide legal paper delivery, license authorization, equipment maintenance, and in-house and advanced training services to the Public and Gunnison County Sheriff's Office employees so they can receive their legal documents and licenses in a timely manner, be more informed of the Sheriff Office's services, be assured Sheriff's Office employees are properly trained and equipped, and have the knowledge to provide professional services to the people in Gunnison County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	0
Excess Revenues / (Net Cost to the County)	0	0	0	0
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	

Core Services

- Civil processing
- Permitting and Licensing
- General operational support
- Training sessions
- Regional meetings

Key Performance Measures

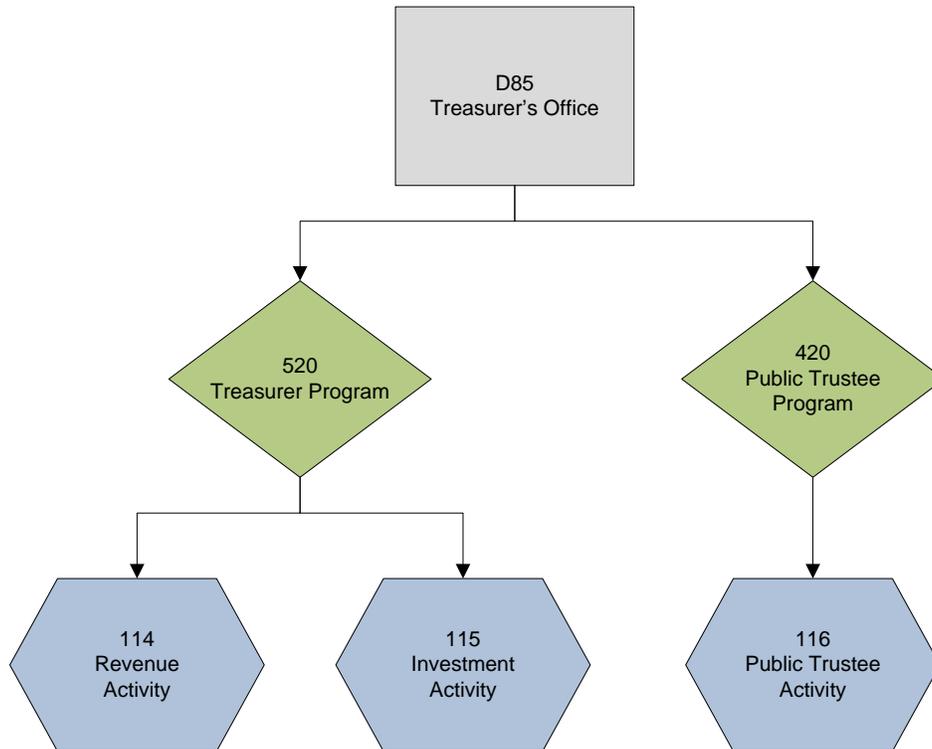
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Temporary Protection Orders delivered within 36 hours of receipt by Sheriff's Office.	Result	New Measure	New Measure	New Measure	86%
Percentage of Sheriff's Office employees who meet minimum training requirements.	Result	New Measure	New Measure	New Measure	83%

Mission Statement

The Mission of the Gunnison County Treasurer and Public Trustee Office is to provide revenue and foreclosure services to the public, taxing authorities and parties to foreclosures so they can pay and collect taxes and other revenue in an accurate and timely manner and experience a fair and timely foreclosure process.

Elected Official

Melody Marks
221 N. Wisconsin
Gunnison, CO 81230
(970) 641-2231
mmarks@gunnisoncounty.org



**520
Treasurer Program**

Purpose Statement

The purpose of the Treasurer Program is to provide investment and tax revenue collections and disbursement services to the public, BOCC, taxing authorities and lien holders so they can experience the secure, accurate and timely management of their money.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	754,117	740,000	780,000	750,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	19,227	11,500	12,000	12,000
Total Revenues	773,344	751,500	792,000	762,000
Expenditures				
Personnel	216,407	220,238	217,292	186,057
Supplies	13,113	14,905	14,907	16,800
Purchased Services	75,916	75,337	66,492	72,153
Community Prgms/Contributions	0	0	0	0
Financing Costs	14,283	12,000	14,300	14,300
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	319,719	322,480	312,991	289,310
Excess Revenues / (Net Cost to the County)	453,624	429,020	479,009	472,690
General Appropriation Required	0	0	0	0
Budget Variance	0	0	49,989	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	773,344	751,500	792,000	762,000
Total Revenues	773,344	751,500	792,000	762,000
Expenditures				
General Fund	319,719	322,480	312,991	289,310
Total Expenditures	319,719	322,480	312,991	289,310

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
County Treasurer	\$58,500.00	1.00
Accountant	\$46,237.00	1.00
Account Technician	\$33,646.00	0.90
Deputy Trustee	\$6,874.00	0.15
TOTALS	\$145,257.00	3.05



114
Revenue Activity

Purpose Statement

The purpose of the Revenue Activity is to provide collections, accounting and disbursement services to taxing authorities, County offices, tax payers and lien holders so they can experience a timely and accurate accounting of their money.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	754,117	740,000	780,000	750,000
Transfers In	0	0	0	0
Other Financing Sources and Misc.	19,227	11,500	12,000	12,000
Total Revenues	773,344	751,500	792,000	762,000
Expenditures				
Personnel	216,407	220,238	217,292	166,321
Supplies	13,113	14,905	14,907	16,800
Purchased Services	69,596	65,337	65,292	67,153
Community Prgms/Contributions	0	0	0	0
Financing Costs	14,283	12,000	14,300	14,300
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	313,399	312,480	311,791	264,574
Excess Revenues / (Net Cost to the County)	459,945	439,020	480,209	497,426
General Appropriation Required	0	0	0	0
Budget Variance	0	0	41,189	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	Account Clerk position increased by 0.2 FTE (90% in this activity).
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	With new software this year, we hope to be able to hold our performance to the same high levels we have in recent years. An increase in publication fees should more adequately cover the costs for delinquent advertising.

Core Services

- Deposited Dollars
- Property Tax Notices
- Accounting Reports: Board, Public, Departments
- Revenue Disbursements
- Tax Lien Sales
- Tax Certification
- Mobile Home Authentication
- Delinquent Tax Notices
- Certificates of Purchase

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of checks that are deposited within two business days.	Result	New Measure	New Measure	New Measure	100%



**115
Investment Activity**

Purpose Statement

The purpose of the Investment Activity is to provide investment and reporting services to the Board of County Commissioners so they can know at any time what resources are available, have ready access to liquid fiscal resources and securely invest for a modest return.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	19,736
Supplies	0	0	0	0
Purchased Services	6,320	10,000	1,200	5,000
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	6,320	10,000	1,200	24,736
Excess Revenues / (Net Cost to the County)	(6,320)	(10,000)	(1,200)	(24,736)
General Appropriation Required	6,320	10,000	1,200	24,736
Budget Variance	0	0	8,800	0

Budget Changes

Proposed Change in Funding:	This activity receives no funding specific to this activity. Interest earnings are reported in each fund, usually not directly related to a specific activity as those revenues are used to support any activities reported in each fund.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Investment revenue is expected to be less this year due to all time low interest rates.

Core Services

- Earned interest dollars
- Monthly investment reports
- Securities purchases

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of cash, compared to total funds, held by the Treasurer.	Result	New Measure	New Measure	New Measure	40%
Percentage return on investments.	Result	New Measure	New Measure	New Measure	2.25%



**420
Public Trustee Program**

Purpose Statement

The purpose of the Public Trustee Activity is to provide foreclosure and release services to property owners, lenders and lien holders so they can experience a timely, fair and secure transfer of property.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	45,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	24,760
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	69,760
Expenditures				
Personnel	0	0	0	66,695
Supplies	0	0	0	0
Purchased Services	0	0	0	1,075
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	67,770
Excess Revenues / (Net Cost to the County)	0	0	0	1,990
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Public Trustee Agency Fund	0	0	0	69,760
Total Revenues	0	0	0	69,760
Expenditures				
Public Trustee Agency Fund	0	0	0	67,770
Total Expenditures	0	0	0	67,770

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Deputy Trustee	\$38,955.00	0.85
Public Trustee	\$12,500.00	0.00
Account Technician	\$3,738.00	0.10
TOTALS	\$55,193.00	0.95



116
Public Trustee Activity

Purpose Statement

The purpose of the Public Trustee Activity is to provide foreclosure and release services to property owners, lenders and lien holders so they can experience a timely and secure transfer of property.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	45,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	24,760
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	69,760
Expenditures				
Personnel	0	0	0	66,695
Supplies	0	0	0	0
Purchased Services	0	0	0	1,075
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	67,770
Excess Revenues / (Net Cost to the County)	0	0	0	1,990
General Appropriation Required	0	0	0	0
Budget Variance	0	0	0	0

Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011. This is a new activity that was previously not reported within the County's books. The County will act a fiscal agent with transactions recorded within an agency fund.
Proposed Change in FTEs:	Account Clerk position increased by 0.2 FTE (10% in this activity).
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Foreclosures for 2010 have continued at a record pace.

Core Services

- Foreclosure Sales
- Notices of Sales
- Notices of Rights
- Releases of Deeds of Trust
- Telephone/Email Responses to Inquiries
- Attorney Invoices
- Newspaper Publications

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of foreclosures that are opened and recorded within 10 days of receipt.	Result	100%	100%	100%	100%
Percentage of releases processed within two weeks of receipt.	Result	100%	100%	100%	100%

Mission Statement

The mission of the Veterans Department is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Department Director

Al Falsetto
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-7919





**535
Veterans Program**

Purpose Statement

The purpose of the Veterans Program is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,200	1,200	1,200	1,200
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,200	1,200	1,200	1,200
Expenditures				
Personnel	3,892	3,891	3,891	3,891
Supplies	96	255	150	190
Purchased Services	301	1,168	823	1,233
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	4,289	5,314	4,864	5,314
Excess Revenues / (Net Cost to the County)	(3,089)	(4,114)	(3,664)	(4,114)
General Appropriation Required	3,089	4,114	3,664	4,114
Budget Variance	0	0	450	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	1,200	1,200	1,200	1,200
Total Revenues	1,200	1,200	1,200	1,200
Expenditures				
General Fund	4,289	5,314	4,864	5,314
Total Expenditures	4,289	5,314	4,864	5,314

Summary of Authorized Full-Time Equivalent

Position	Budgeted Salary	FTE
Veterans Officer	\$3,600.00	0.15
TOTALS	\$3,600.00	0.15



**806
Veterans Activity**

Purpose Statement

The purpose of the Veterans Activity is to provide assistance to veterans and widows, widowers, and children of veterans so they can effectively present claims to the United States Department of Veteran Affairs and transition to civilian life.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,200	1,200	1,200	1,200
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,200	1,200	1,200	1,200
Expenditures				
Personnel	3,892	3,891	3,891	3,891
Supplies	96	255	150	190
Purchased Services	301	1,168	823	1,233
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	4,289	5,314	4,864	5,314
Excess Revenues / (Net Cost to the County)	(3,089)	(4,114)	(3,664)	(4,114)
General Appropriation Required	3,089	4,114	3,664	4,114
Budget Variance	0	0	450	0

Budget Changes

Proposed Change in Funding:	There is no change in this activity's funding for 2011.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	There has been an increase of applications to receive health care due to the present economy.

Core Services

- Veteran Assistance Sessions
- Claim Filings

Key Performance Measures

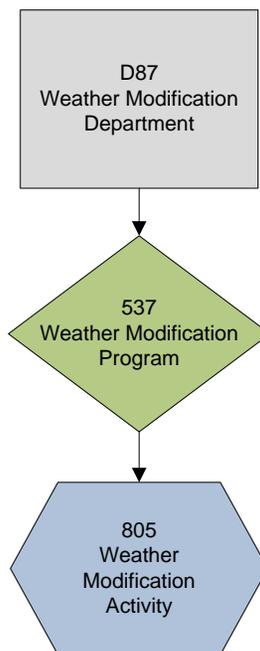
	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Number of contacts for service	Output	142	new measure	149	164
Number of phone calls received	Output	179	new measure	188	206

Mission Statement

The mission of the Weather Modification Department is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Department Director

Linda Nienhueser
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-0248
lnienhueser@gunnisoncounty.org





537

Weather Modification Program

Purpose Statement

The purpose of Weather Modification Department is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	42,000	42,000	45,000	75,500
Charges for Services	0	0	0	0
Contributions and Other Grants	31,305	35,500	36,030	3,685
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	2,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	73,305	77,500	81,030	81,185
Expenditures				
Personnel	4,779	2,533	2,494	2,614
Supplies	0	0	0	0
Purchased Services	78,526	95,800	91,030	91,185
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	83,305	98,333	93,524	93,799
Excess Revenues / (Net Cost to the County)	(10,000)	(20,833)	(12,494)	(12,614)
General Appropriation Required	10,000	20,833	12,494	12,614
Budget Variance	0	0	8,339	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	73,305	77,500	81,030	81,185
Total Revenues	73,305	77,500	81,030	81,185
Expenditures				
General Fund	83,305	98,333	93,524	93,799
Total Expenditures	83,305	98,333	93,524	93,799

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Senior Accountant	\$1,974.00	0.04
TOTALS	\$1,974.00	0.04



805
Weather Modification Activity

Purpose Statement

The purpose of Weather Modification Department is to provide enhanced snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	42,000	42,000	45,000	75,500
Charges for Services	0	0	0	0
Contributions and Other Grants	31,305	35,500	36,030	3,685
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	2,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	73,305	77,500	81,030	81,185
Expenditures				
Personnel	4,779	2,533	2,494	2,614
Supplies	0	0	0	0
Purchased Services	78,526	95,800	91,030	91,185
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	83,305	98,333	93,524	93,799
Excess Revenues / (Net Cost to the County)	(10,000)	(20,833)	(12,494)	(12,614)
General Appropriation Required	10,000	20,833	12,494	12,614
Budget Variance	0	0	8,339	0



Budget Changes

Proposed Change in Funding:	There is no significant change in this activity's funding for 2011.
Proposed Change in FTEs:	None.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Enhancing all available "seedable" systems that pass through or develop in the target area will promote the Commissioner's priority to enhance snowfall to the citizens and visitors of Gunnison County so they can have increased water supply, tourism and agriculture.

Core Services

- Ground-Based Generator Hours
- Annual Reports

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of increase in snow water content	Result	12.5%	n/a	12.5%	12.5%
Number of ground-based generator hours	Output	2,867.75	n/a	1,908.75	2,000.00

Mission Statement

The mission of the Wildlife Conservation Department is to provide consulting, plan review, coordination and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Department Director

Jim Cochran
200 E. Virginia Ave.
Gunnison, CO 81230
(970) 641-7604
jcochran@gunnisoncounty.org





**550
Wildlife Conservation Program**

Purpose Statement

The purpose of the Wildlife Conservation Program is to provide consulting, plan review, coordination, and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Summary of Program Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Program Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	2,000	0	2,000
Contributions and Other Grants	20,000	15,000	15,000	5,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	25,000	75,000	75,000	75,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	45,000	92,000	90,000	82,000
Expenditures				
Personnel	9,814	10,478	10,239	10,866
Supplies	2,738	2,850	2,983	2,851
Purchased Services	88,843	98,916	98,449	98,392
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	101,394	112,244	111,671	112,109
Excess Revenues / (Net Cost to the County)	(56,394)	(20,244)	(21,671)	(30,109)
General Appropriation Required	56,394	20,244	21,671	30,109
Budget Variance	0	0	(1,427)	0



Program Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	45,000	92,000	90,000	82,000
Total Revenues	45,000	92,000	90,000	82,000
Expenditures				
General Fund	101,394	112,244	111,671	112,109
Total Expenditures	101,394	112,244	111,671	112,109

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
Administrative Assistant III	\$9,415.00	0.24
TOTALS	\$9,415.00	0.24



194
Wildlife Conservation Activity

Purpose Statement

The purpose of Wildlife Conservation Activity is to provide consulting, plan review, coordination, and education services to County residents, developers and government entities so they can achieve their objectives while minimizing their impacts on wildlife in Gunnison County.

Resource Summary

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Activity Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	2,000	0	2,000
Contributions and Other Grants	20,000	15,000	15,000	5,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	25,000	75,000	75,000	75,000
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	45,000	92,000	90,000	82,000
Expenditures				
Personnel	9,814	10,478	10,239	10,866
Supplies	2,738	2,850	2,983	2,851
Purchased Services	88,843	98,916	98,449	98,392
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	101,394	112,244	111,671	112,109
Excess Revenues / (Net Cost to the County)	(56,394)	(20,244)	(21,671)	(30,109)
General Appropriation Required	56,394	20,244	21,671	30,109
Budget Variance	0	0	(1,427)	0



Budget Changes

Proposed Change in Funding:	Estimated revenues for this activity are down 10.87% due to a lack of funding partners.
Proposed Change in FTEs:	No change in FTEs.
Proposed Change in Performance:	There is no significant change in this activity's performance for 2011.
Other:	Federal ESA Listing Decision for Gunnison Sage-grouse in September 2010 was "warranted but precluded." No immediate direct regulatory implications indicated.

Core Services

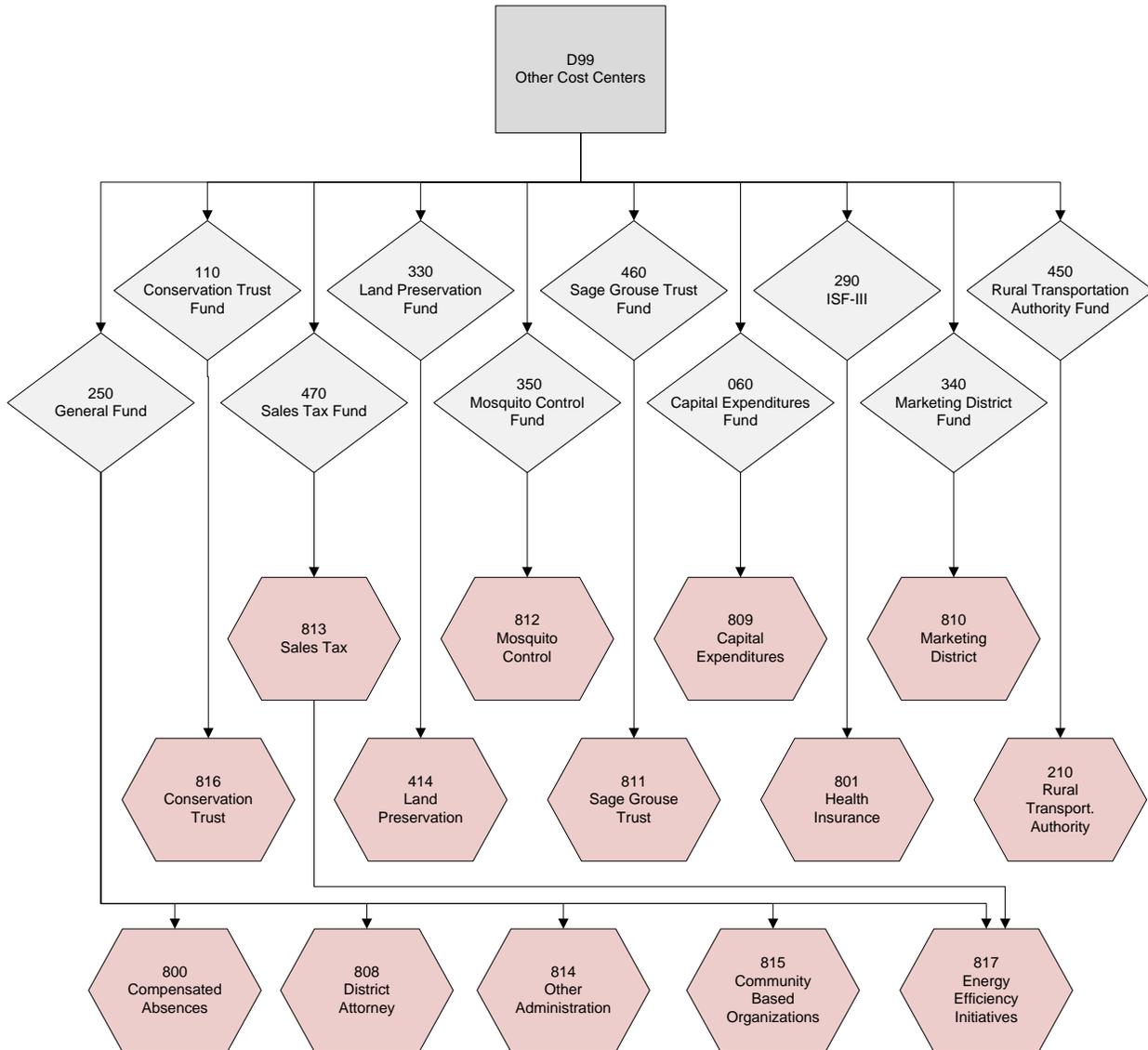
- Wildlife Consultation Services
- Facilitation Services
- Wildlife Public Education Presentations
- Strategic Committee Meetings
- Governmental Coordination Services
- Federal Monitoring On Sage Grouse And Other Species
- Land Use Reviews On Sage Grouse Habitat
- Regulation Reviews And Recommendations
- Federal Grazing Permit Reviews
- Habitat Conservation Plans

Key Performance Measures

	Measure Type	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Percentage of Land Use Change permit applications that are reviewed and analyzed for impact on sage grouse within five days.	Result	New Measure	90%	New Measure	New Measure
Percentage of all species of special concern monitored for listing status, potential impacts to Gunnison County and the possible need for County intervention in order to help preclude the need for the species to be listed as endangered.	Result	New Measure	100%	New Measure	New Measure

Description

The Other Cost Centers section is used to detail revenues and expenditures that are not included in the preceding Budgeting for Results section since these cost centers do not participate in Strategic Planning.





800
Compensated Absences

Organizational Functions

This cost center's budget serves as a reserve for payment of unused vacation and sick leave accruals upon employment separation. All compensatory time paid at employment separation is charged to the employee's home department.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	3,455	21,548	21,548	56,963
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	3,455	21,548	21,548	56,963
Excess Revenues / (Net Cost to the County)				
	(3,455)	(21,548)	(21,548)	(56,963)
General Appropriation Required	3,455	21,548	21,548	56,963
Budget Variance	0	0	0	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	3,455	21,548	21,548	56,963
Total Expenditures	3,455	21,548	21,548	56,963

Budget Changes

Proposed Change in Funding:	This cost center receives no funding specific to this cost center.
Other:	



**808
District Attorney**

Organizational Functions

The District Attorney's office prosecutes crimes within the Seventh Judicial District and coordinates delivery of services to victims. Additional functions involve litigation relating to seizure and forfeiture of assets related to crimes, mental health and alcohol commitments as well as other statutory functions. The Office of the District Attorney, Seventh Judicial District, serves six counties and seven different courthouses in: Gunnison, Delta, Hinsdale, Montrose, Ouray and San Miguel. Each County provides funding to the District Attorney's office in proportion to its percentage of the total District population.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	253,672	248,373	248,393	251,665
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	253,672	248,373	248,393	251,665
Excess Revenues / (Net Cost to the County)	(253,672)	(248,373)	(248,393)	(251,665)
General Appropriation Required	253,672	248,373	248,393	251,665
Budget Variance	0	0	(20)	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	253,672	248,373	248,393	251,665
Total Expenditures	253,672	248,373	248,393	251,665

Budget Changes

Proposed Change in Funding:	This cost center receives no funding specific to this cost center.
Other:	



**814
Other Administration**

Organizational Functions

This cost center contains revenue and expenditure items that are for the benefit of the entire General Fund and those that are not directly allocable to a specific department or activity. Revenues include property tax revenue, earnings on investments, specific ownership tax, severance tax, workforce impact fees, and the pass-through of property taxes to the Gunnison County Library District. Expenditures in the cost center include audit costs, cost allocation plan, treasurer's fees, mapping services, bank fees, postage machine costs, general liability and property insurance, employee newsletter, employee recognition and holiday party costs.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	6,920,451	7,306,542	7,318,000	7,748,321
Licenses and Permits	0	240,000	125,000	125,000
Intergovernmental	1,085,115	0	428,094	300,000
Charges for Services	47,013	46,812	48,590	53,924
Contributions and Other Grants	0	10,000	0	4,500
Fines & Forfeitures	0	0	0	0
Investment Income	190,538	172,881	163,995	114,245
Interfund Revenues	0	0	0	0
Transfers In	1,684,487	1,310,732	1,287,462	682,775
Other Financing Sources and Misc.	452,794	181,306	406,297	97,888
Total Revenues	10,380,397	9,268,273	9,777,438	9,126,653
Expenditures				
Personnel	2,844	0	0	0
Supplies	0	0	0	0
Purchased Services	340,400	351,829	357,697	372,492
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	14,730
Transfers Out	565,069	606,492	1,449,992	644,179
Capital Outlay	0	0	254,900	0
Miscellaneous (Extraordinary/Special)	939,914	740,506	732,222	813,203
Total Expenditures	1,848,227	1,698,827	2,794,811	1,844,604
Excess Revenues / (Net Cost to the County)	8,532,170	7,569,446	6,982,627	7,282,049
Allocated Cost Reimbursements (Shown in Programs/Activities)				
County Manager				24,401
Finance				235,869
Human Resources				46,618
County Attorney				55,196
Facilities & Grounds				106,749
Adjusted Excess Revenues				6,813,216
General Appropriation Required	0	0	0	0
Budget Variance	0	0	(586,819)	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	10,380,397	9,268,273	9,777,438	9,126,653
Total Revenues	10,380,397	9,268,273	9,777,438	9,126,653
Expenditures				
General Fund	1,848,227	1,698,827	2,794,811	1,844,604
Total Expenditures	1,848,227	1,698,827	2,794,811	1,844,604

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



**815
Community Based Organizations**

Organizational Functions

Traditionally, the Board of County Commissioners has accepted proposals from non-profit organizations for funding consideration during the annual budget process. Funding has been allocated to activities in the following areas:

- Health and Welfare
- Culture and Recreation
- Economic Development

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	152,849	164,049	164,049	154,050
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	152,849	164,049	164,049	154,050
Excess Revenues / (Net Cost to the County)	(152,849)	(164,049)	(164,049)	(154,050)
General Appropriation Required	152,849	164,049	164,049	154,050
Budget Variance	0	0	0	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	152,849	164,049	164,049	154,050
Total Expenditures	152,849	164,049	164,049	154,050

Budget Changes

Proposed Change in Funding:	This cost center receives no funding specific to this cost center.
Other:	



817
Energy Efficiency Initiatives

Organizational Functions

This cost center is used to track expenditures related to Energy Efficiency Initiative including cost related to the Gunnison County Green Team, the Carbon Neutrality Task Force and the 2010 lease purchase payments used to enter into a Performance Contract with Ennovate Corporation to \$1,168,919 in energy improvement in County buildings.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	2,000
Purchased Services	659	2,000	2,950	8,700
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	69,839	0	113,386
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	4,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	659	71,839	2,950	128,586
Excess Revenues / (Net Cost to the County)	(659)	(71,839)	(2,950)	(128,586)
General Appropriation Required	659	71,839	2,950	128,586
Budget Variance	0	0	68,889	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
General Fund	0	0	0	0
Sales Tax Fund	0	0	0	0
Total Revenues	0	0	0	0
Expenditures				
General Fund	659	2,000	2,950	12,500
Sales Tax Fund	0	69,839	0	116,086
Total Expenditures	659	71,839	2,950	128,586

Budget Changes

Proposed Change in Funding:	This cost center receives no funding specific to this cost center.
Other:	



**816
Conservation Trust**

Organizational Functions

The Conservation Trust Fund was established by Gunnison County in 1984 when the Colorado State Lottery was initiated. The County receives a share back of lottery proceeds, which is based on a per capita formula that is established by the State. The County also receives a redistribution from the Gunnison County Metropolitan Recreation District. This redistribution began in 2001. The funds may be expended for the acquisition, development and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	49,532	40,000	45,384	40,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,511	904	943	548
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	51,043	40,904	46,327	40,548
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	324	400	403	403
Community Prgms/Contributions	0	0	0	0
Financing Costs	28	25	20	20
Transfers Out	32,900	94,000	54,970	79,030
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	33,252	94,425	55,393	79,453
Excess Revenues / (Net Cost to the County)	17,791	(53,521)	(9,066)	(38,905)
General Appropriation Required	0	53,521	9,066	38,905
Budget Variance	0	0	44,455	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Conservation Trust Fund	51,043	40,904	46,327	40,548
Total Revenues	51,043	40,904	46,327	40,548
Expenditures				
Conservation Trust Fund	33,252	94,425	55,393	79,453
Total Expenditures	33,252	94,425	55,393	79,453

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



**813
Sales Tax**

Organizational Functions

This fund is used to account for the 1% Gunnison County sales tax that is restricted for capital expenditures. One-half (1/2) of the County sales tax collected within any incorporated municipality, less the sales tax allocated to the Land Preservation Fund, is distributed to that municipality. All other sales tax is retained by Gunnison County and used solely for capital outlay, capital expenditures, or for the retirement of debt related to capital expenditures.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	1,350,056	1,327,571	1,454,974	1,323,011
Licenses and Permits	0	0	0	0
Intergovernmental	283,833	151,905	136,212	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	14,287	8,251	9,998	5,810
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	423,335
Other Financing Sources and Misc.	0	0	1,168,919	285,121
Total Revenues	1,648,175	1,487,727	2,770,103	2,037,277
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	31,233	41,348	29,685	28,752
Community Prgms/Contributions	0	0	0	0
Financing Costs	220,351	150,514	150,513	1,216,317
Transfers Out	1,003,275	1,234,007	1,382,303	726,983
Capital Outlay	318,308	193,138	1,331,095	20,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,573,167	1,619,007	2,893,596	1,992,052
Excess Revenues / (Net Cost to the County)	75,008	(131,280)	(123,493)	45,225
General Appropriation Required	0	131,280	123,493	0
Budget Variance	0	0	7,787	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Sales Tax Fund	1,648,175	1,487,727	2,770,103	2,037,277
Total Revenues	1,648,175	1,487,727	2,770,103	2,037,277
Expenditures				
Sales Tax Fund	1,573,167	1,619,007	2,893,596	1,992,052
Total Expenditures	1,573,167	1,619,007	2,893,596	1,992,052

Budget Changes

Proposed Change in Funding:	Sales Tax receipts for 2011 are predicted to be flat from the 2010 budgeted amount. This is 9.07% down from the 2010 projected amount, which included a large collection from a Sales Tax audit.
Other:	



**414
Land Preservation**

Organizational Functions

This fund is used for open space, agricultural preservation, wildlife habitat, wetland preservation, access to public lands, trails, and watershed protection in the County, and in connection with any of the foregoing to use the fund to match public and private grants or to acquire interests or easements in land and water rights. The fund is administered by an eight-member board of citizens appointed (two each) by Gunnison County, City of Gunnison, Town of Crested Butte, and the Town of Mt. Crested Butte.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	322,020	312,288	308,268	299,712
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	5,116	2,805	4,586	2,665
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	327,136	315,093	312,854	302,377
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	1,863	1,721
Community Prgms/Contributions	0	300,000	280,000	300,000
Financing Costs	165,331	165,307	165,257	165,257
Transfers Out	30,000	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	195,331	465,307	447,120	466,978
Excess Revenues / (Net Cost to the County)	131,805	(150,214)	(134,266)	(164,601)
General Appropriation Required	0	150,214	134,266	164,601
Budget Variance	0	0	15,948	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Land Preservation	327,136	315,093	312,854	302,377
Total Revenues	327,136	315,093	312,854	302,377
Expenditures				
Land Preservation	195,331	465,307	447,120	466,978
Total Expenditures	195,331	465,307	447,120	466,978

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



**812
Mosquito Control**

Organizational Functions

The designated mosquito control area encompasses approximately 37 square miles including the City of Gunnison and is governed by Gunnison County Ordinance No. 11. This program is for cost-shared bio-rational integrated mosquito control. The program goals include a process consisting of the balanced use of cultural, biological, and chemical procedures that are environmentally compatible and economically feasible to reduce the mosquito population to a tolerable level.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	48,801	54,397	53,650	54,151
Licenses and Permits	0	0	0	0
Intergovernmental	12,715	13,599	13,599	13,538
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	12,715	13,599	13,600	13,538
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	74,231	81,595	80,849	81,227
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	74,862	80,551	80,100	80,170
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	950	1,044	1,044	1,056
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	75,812	81,595	81,144	81,226
Excess Revenues / (Net Cost to the County)	(1,581)	0	(295)	1
General Appropriation Required	1,581	0	295	0
Budget Variance	0	0	(295)	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Mosquito Control Fund	74,231	81,595	80,849	81,227
Total Revenues	74,231	81,595	80,849	81,227
Expenditures				
Mosquito Control Fund	75,812	81,595	81,144	81,226
Total Expenditures	75,812	81,595	81,144	81,226

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



**811
Sage Grouse Trust**

Organizational Functions

This fund is used to account for expenditures concerning the preservation of the Sage Grouse, as required by the U.S. Bureau of Land Management's (BLM's) environmental assessment, in order to complete the land transfer of the landfill from the BLM. The revenue in this fund is generated by a \$1.00 per cubic yard surcharge included as part of the landfill fees.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	56,354	45,927	70,855	67,312
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	56,354	45,927	70,855	67,312
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	14	0	11,056	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	25,000	75,000	75,000	75,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	25,013	75,000	86,056	75,000
Excess Revenues / (Net Cost to the County)	31,340	(29,073)	(15,201)	(7,688)
General Appropriation Required	0	29,073	15,201	7,688
Budget Variance	0	0	13,872	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Sage Grouse Trust Fund	56,354	45,927	70,855	67,312
Total Revenues	56,354	45,927	70,855	67,312
Expenditures				
Sage Grouse Trust Fund	25,013	75,000	86,056	75,000
Total Expenditures	25,013	75,000	86,056	75,000

Budget Changes

Proposed Change in Funding:	This cost center's revenues are predicted to be 46.56% up due to volumes at the landfill.
Other:	



**809
Capital Expenditures**

Organizational Functions

This fund is used to account for major capital projects that are funded by a restricted revenue source, i.e. grants, multi-agency funding agreements, bond proceeds, etc.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	82,841	720,311	511,417	200,700
Charges for Services	0	0	0	0
Contributions and Other Grants	0	10,000	0	7,500
Fines & Forfeitures	0	0	0	0
Investment Income	2,398	1,007	5,132	2,982
Interfund Revenues	0	0	0	0
Transfers In	392,920	415,686	1,863,728	153,988
Other Financing Sources and Misc.	932,100	0	18,376,044	0
Total Revenues	1,410,259	1,147,004	20,756,321	365,170
Expenditures				
Personnel	0	0	13,000	0
Supplies	7,277	0	0	5,316
Purchased Services	20,346	492,047	947,770	381,595
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	258,000	0
Transfers Out	0	0	0	166,735
Capital Outlay	248,947	396,859	3,026,728	13,920,249
Miscellaneous (Extraordinary/Special)	932,100	0	364,072	0
Total Expenditures	1,208,671	888,906	4,609,570	14,473,895
Excess Revenues / (Net Cost to the County)	201,589	258,098	16,146,751	(14,108,725)
General Appropriation Required	0	0	0	14,108,725
Budget Variance	0	0	15,888,653	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Capital Expenditures Fund	1,410,259	1,147,004	20,756,321	365,170
Total Revenues	1,410,259	1,147,004	20,756,321	365,170
Expenditures				
Capital Expenditures Fund	1,208,671	888,906	4,609,570	14,473,895
Total Expenditures	1,208,671	888,906	4,609,570	14,473,895

Budget Changes

Proposed Change in Funding:	2010 and 2011 funding reflects the receipt and use of financing proceeds for the Jail and Public Works construction projects.
Other:	



**801
Health Insurance**

Organizational Functions

This fund accounts for the "Reimbursable Employer Account" reserves used to cover unemployment insurance claims. Reserves are funded annually to cover estimated unemployment payments as well as to accumulate an adequate reserve balance. In addition, the fund accounts for the Employee Assistance Program. Gunnison County purchases services from a third party administrator to provide emotional, financial and legal counseling services to employees. The ISF III fund is also used to account for the County's partially self-funded employee health insurance plans. Reserves to pay claims, stop-loss premiums, and administrative costs are funded by employee and County contributions and are deducted through monthly payroll.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	28,330	17,281	19,247	11,186
Interfund Revenues	1,534,738	1,688,780	1,531,851	1,656,942
Transfers In	0	0	0	0
Other Financing Sources and Misc.	78,807	15,000	350,000	130,000
Total Revenues	1,641,875	1,721,061	1,901,098	1,798,128
Expenditures				
Personnel	15,451	15,333	15,048	15,411
Supplies	1,971	4,475	4,475	610
Purchased Services	77,233	80,352	81,015	99,270
Community Prgms/Contributions	0	0	0	0
Financing Costs	554	425	110	110
Transfers Out	0	33,960	33,960	26,021
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	1,519,029	1,638,700	1,448,283	1,686,496
Total Expenditures	1,614,237	1,773,245	1,582,892	1,827,918
Excess Revenues / (Net Cost to the County)	27,638	(52,184)	318,206	(29,790)
General Appropriation Required	0	52,184	0	29,790
Budget Variance	0	0	370,390	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Internal Service Fund III	1,641,875	1,721,061	1,901,098	1,798,128
Total Revenues	1,641,875	1,721,061	1,901,098	1,798,128
Expenditures				
Internal Service Fund III	1,614,237	1,773,245	1,582,892	1,827,918
Total Expenditures	1,614,237	1,773,245	1,582,892	1,827,918

Summary of Authorized Full-Time Equivalents

Position	Budgeted Salary	FTE
HR Director	\$12,611.00	0.15
TOTALS	\$12,611.00	0.15

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



**810
Marketing District**

Organizational Functions

The Local Marketing District (LMD) was created by voter approved ballot question in November of 2002. In November 2009 the LMD Tax initiative was passed by voters, 77.2%, to continue collections on into the future without a sunset provision. The District is supported through a special district marketing tax of 4% (similar to a lodging tax) and is collected on a county-wide basis. The governing board of the Local Marketing District is the Board of County Commissioners. The purpose of the District is to promote Gunnison County's tourism economic sector. The marketing effort is implemented through a contract with the Gunnison/Crested Butte Tourism Association (TA).

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	1,076,295	973,601	845,183	952,475
Licenses and Permits	0	0	0	0
Intergovernmental	200,000	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	7,574	4,381	3,800	2,208
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	0	0	0	0
Total Revenues	1,283,870	977,982	848,983	954,683
Expenditures				
Personnel	265	265	266	266
Supplies	0	0	0	0
Purchased Services	1,118,502	1,104,713	981,543	926,374
Community Prgms/Contributions	0	0	0	0
Financing Costs	94	80	50	50
Transfers Out	16,700	21,600	21,600	19,216
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,135,561	1,126,658	1,003,459	945,906
Excess Revenues / (Net Cost to the County)	148,309	(148,676)	(154,476)	8,777
General Appropriation Required	0	148,676	154,476	0
Budget Variance	0	0	(5,800)	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Marketing District Fund	1,283,870	977,982	848,983	954,683
Total Revenues	1,283,870	977,982	848,983	954,683
Expenditures				
Marketing District Fund	1,135,561	1,126,658	1,003,459	945,906
Total Expenditures	1,135,561	1,126,658	1,003,459	945,906

Budget Changes

Proposed Change in Funding:	There is no significant change in this cost center's funding for 2011.
Other:	



210
Rural Transportation Authority

Organizational Functions

The Rural Transportation Authority was created through a ballot initiative in November of 2002, which created a .6% sales tax within Gunnison County with the exception of the cities of Marble, Ohio City, Pitkin, and Somerset and a .35% sales tax within the City of Gunnison. The tax was reauthorized by the voters in November of 2008. The RTA is a distinct legal entity, separate from the county, governed by an eight-member board appointed by the RTA Partners: Mt. Crested Butte, Crested Butte, City of Gunnison and Gunnison County. The RTA is funded through a sales tax and has the primary purpose of enhancing transportation; both air service and ground, in Gunnison County.

Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	1,122,679	1,024,300	963,275	869,000
Licenses and Permits	0	0	0	0
Intergovernmental	118,000	521,754	133,340	135,374
Charges for Services	0	0	0	22,320
Contributions and Other Grants	31,500	31,500	29,320	0
Fines & Forfeitures	0	0	0	0
Investment Income	9,738	7,555	3,059	1,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	41,616	0
Other Financing Sources and Misc.	50,000	250,000	317,732	260,000
Total Revenues	1,331,918	1,835,109	1,488,342	1,287,694
Expenditures				
Personnel	0	0	0	0
Supplies	57,322	63,400	56,713	52,900
Purchased Services	272,901	240,518	247,522	274,693
Community Prgms/Contributions	0	0	0	0
Financing Costs	52,679	256,700	255,404	270,527
Transfers Out	15,120	26,256	26,256	22,937
Capital Outlay	11,250	389,754	64,724	0
Miscellaneous (Extraordinary/Special)	1,238,295	947,700	885,724	603,870
Total Expenditures	1,647,566	1,924,328	1,536,343	1,224,927
Excess Revenues / (Net Cost to the County)	(315,649)	(89,219)	(48,001)	62,767
General Appropriation Required	315,649	89,219	48,001	0
Budget Variance	0	0	41,218	0



Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Transportation Authority Fund	1,331,918	1,835,109	1,488,342	1,287,694
Total Revenues	1,331,918	1,835,109	1,488,342	1,287,694
Expenditures				
Transportation Authority Fund	1,647,566	1,924,328	1,536,343	1,224,927
Total Expenditures	1,647,566	1,924,328	1,536,343	1,224,927

Budget Changes

Proposed Change in Funding:	Overall revenues are estimated to be 31.05% down from 2011 budgeted levels.
Other:	



999

Gunnison Valley Health System

Organizational Functions

The Gunnison Valley Health System includes activities related to the operation of the Gunnison Valley Hospital, the Gunnison Health Care Center, Hospice and the Palisade Assisted Living facility.

The Gunnison Valley Hospital is a 24 bed, Critical Access, acute care, rural hospital with levels of care including: acute inpatient hospitalization, emergency room, ICU/CCU, obstetrics, outpatient ancillary services, swing-bed, general surgery and orthopedic surgery.

The Health Care Center at Gunnison Living Community provides long-term care to those over age 65 with chronic conditions and short-term rehabilitative services to a smaller population of individuals with acute conditions. This service is provided 24 hours a day, 365 days a year. The Center has a 12-bed special care unit for individuals with dementia issues.

The Hospice and Palliative Care of the Gunnison Valley offers services in the home or facility setting. These services are palliative in nature providing comfort and dignity to individuals with a terminal diagnosis, as well as on-going support for individuals with chronic conditions. Support of family members is a part of the service with the individuals being followed for up to 18 months after the death of the patient.

The Willows Assisted Living is a 15-bed Assisted Living facility. The Willows offers services to individuals age 55 and older who need some assistance with cooking, cleaning and homemaker services and do not require substantive medical services. The Gunnison Health Care Center received a 1 mill tax levy to support the operation of the Center in 2009.

Gunnison Valley Health is a county entity but is governed by an independent Board of Trustees appointed by the Board of County Commissioners.



Summary of Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Cost Center Specific Revenues				
Taxes	544,508	572,488	578,271	608,837
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	25,853,657	28,347,254	27,440,753	27,465,990
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources and Misc.	1,095,219	130,742	105,829	108,657
Total Revenues	27,493,384	29,050,484	28,124,853	28,183,484
Expenditures				
Personnel	13,416,612	13,953,869	14,362,053	14,898,969
Supplies	3,906,427	2,990,847	3,779,991	3,701,208
Purchased Services	5,401,108	6,156,514	6,385,066	4,758,061
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	2,786,752	4,157,619	2,822,281	4,109,154
Total Expenditures	25,510,899	27,258,848	27,349,391	27,467,392
Excess Revenues / (Net Cost to the County)	1,982,485	1,791,636	775,462	716,092
General Appropriation Required	0	0	0	0
Budget Variance	0	0	(1,016,174)	0

Resources Restated by Fund

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Hospital Fund	27,493,384	29,050,484	28,124,853	28,183,484
Total Revenues	27,493,384	29,050,484	28,124,853	28,183,484
Expenditures				
Hospital fund	25,510,899	27,258,848	27,349,391	27,467,392
Total Expenditures	25,510,899	27,258,848	27,349,391	27,467,392

Budget Changes

Proposed Change in Funding: The Hospital Fund is a component unit of Gunnison County. Questions about this budget should be directed to the Gunnison Valley Hospital.

Other:



Personnel

Full-Time Equivalent History

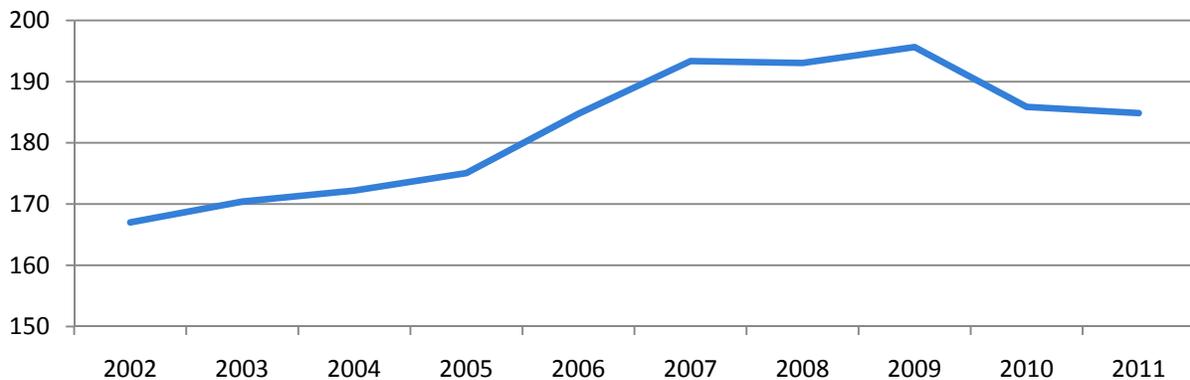
Changes in Staffing Levels

Personnel Distribution



Full-Time Equivalent History

Department	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Increase/ (Decrease)
Administration	9.44	9.40	9.53	10.04	9.10	9.65	9.65	9.69	9.47	9.34	(0.10)
Airport	6.21	6.89	6.43	6.18	8.30	9.01	8.98	8.96	9.11	9.10	2.89
Assessor	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00
Board of County Commissioners	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Clerk & Recorder	8.25	8.00	8.25	8.25	8.46	8.00	8.41	8.00	8.00	8.00	(0.25)
Community Development	7.74	7.38	7.36	7.86	7.86	10.06	10.56	9.03	8.03	8.00	0.26
Coroner	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	3.02	4.02	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	1.98
Emergency Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.25	0.25
Extension	3.00	3.00	3.25	3.25	3.25	3.25	3.25	3.25	3.25	1.45	(1.55)
Facilities & Grounds	3.20	3.20	3.20	3.46	3.46	3.36	3.36	3.36	3.36	3.36	0.16
Geographic Information Services	0.00	0.00	0.00	0.00	2.00	2.00	1.15	1.15	2.80	3.00	3.00
Health & Human Services	17.92	19.40	20.61	21.41	24.46	29.19	30.41	33.67	29.31	27.99	10.07
Historic Preservation	0.04	0.04	0.04	0.04	0.04	0.06	0.07	0.07	0.07	0.07	0.03
Housing Authority	4.05	4.95	4.95	5.53	7.03	7.63	6.08	6.10	3.00	3.00	(1.05)
Information Technology	3.00	3.00	3.00	3.00	3.50	5.00	3.85	3.85	2.00	2.00	(1.00)
Juvenile Services	0.50	0.50	0.50	0.50	0.50	0.62	0.62	1.40	2.23	3.75	3.25
Public Works	51.39	50.38	50.08	50.55	51.55	51.27	51.02	50.61	48.72	48.70	(2.70)
Sheriff	28.35	29.35	29.85	29.85	29.85	29.85	30.25	31.25	31.25	31.43	3.08
Treasurer/Public Trustee	5.75	5.75	5.00	5.00	5.00	4.00	4.00	3.80	3.83	4.00	(1.75)
Veterans Services	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.00
Weather Modification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.04	0.04	0.04
Wildlife Conservation	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Grand Total	167.01	170.41	172.20	175.07	184.76	193.35	193.06	195.65	185.87	184.87	17.86
Restatement by Function											
General Government	51.40	51.75	51.19	52.46	53.98	55.17	56.23	54.19	54.63	54.70	3.30
Health & Welfare	22.47	24.85	26.06	27.44	31.99	37.44	37.11	41.17	34.54	34.74	12.27
Public Safety	29.35	30.35	31.85	31.85	31.85	31.85	32.25	33.25	33.25	33.68	4.33
Auxiliary Services	3.15	3.15	3.40	3.40	3.40	3.40	3.40	3.40	3.40	1.89	(1.26)
Culture & Recreation	2.38	2.38	2.38	2.42	2.42	2.49	2.50	2.50	2.50	2.50	0.12
Road & Bridge	41.17	41.16	40.86	41.07	42.07	41.74	41.49	40.04	38.35	46.27	5.09
Proprietary Funds	17.09	16.77	16.46	16.43	19.05	21.26	20.08	21.10	19.20	11.10	(5.99)
Grand Total	167.01	170.41	172.20	175.07	184.76	193.35	193.06	195.65	185.87	184.87	17.86



Changes in Staffing Levels

Department	2010	2011	2010 to 2011 Change
Administration	9.47	9.34	(0.14)
Airport	9.11	9.10	(0.01)
Assessor	11.00	11.00	0.00
Board of County Commissioners	3.00	3.00	0.00
Clerk & Recorder	8.00	8.00	0.00
Community Development	8.03	8.00	(0.03)
Coroner	1.00	1.00	0.00
County Attorney	5.00	5.00	0.00
Emergency Management	1.00	1.25	0.25
Extension	3.25	1.45	(1.80)
Facilities & Grounds	3.36	3.36	0.00
Geographic Information Services	2.80	3.00	0.20
Health & Human Services	29.31	27.99	(1.32)
Historic Preservation	0.07	0.07	0.00
Housing Authority	3.00	3.00	0.00
Information Technology	2.00	2.00	0.00
Juvenile Services	2.23	3.75	1.52
Public Works	48.72	48.70	(0.03)
Sheriff	31.25	31.43	0.18
Treasurer/Public Trustee	3.83	4.00	0.17
Veterans Services	0.15	0.15	0.00
Weather Modification	0.04	0.04	0.00
Wildlife Conservation	0.25	0.25	0.00
Grand Total	185.87	184.87	(1.00)

The 2011 budget includes an overall decrease on Full-Time Equivalents (FTEs) of 1.00.

Administration staffing decreased by .14 FTE. This was a combination of including .1 FTE of the Assistant County Manager's time in the Administration budget, transferring ten hours per week of an Admin. Support staff employee's time to the Emergency Services Program and discontinuing a small amount of employee share between the Finance Department and the Treasurer's Office of .02 FTE.



Personnel

In 2011, the Airport no longer needed assistance from the Public Works crew to assist with their runway, grounds and snow removal so the .01 FTE budgeted for that purpose was eliminated.

Community Development made an adjustment in overtime budgeted due to less demand on the Building Inspector and the Environmental Health Official's time.

Emergency Management added the .25 FTE of support services mentioned above that was transferred from the Administration Department.

Decreases in the FTEs for the Extension Department are, in part, related to two employees, encompassing 1.75 FTEs, that are actually supervised by Colorado State University and Gunnison County pays for a formulaic portion of their salaries through a Cooperative Extension Agreement. This is basically an FTE reporting change, not necessarily a decrease in budget dollars. Additional decrease in FTE in Extension is a .05 FTE transfer to Public Works. The Horticulture Advisor in the Extension Department has plans to maintain the Weed Program website in 2011, so .05 FTE was deducted from Extension personnel budget and added to Public Works personnel.

An employee in the Geographic Information Services Department had taken some time off in 2010 to complete a Master's program, working eighty percent of full time.

Two contract employees working a total of 1.75 FTEs were already working for the Juvenile Services Department. They were taken on as regular County employees, as the independent contractor status no longer applied. The positions were not only performing this type of work for the County, the Juvenile Services Program Coordinator was exercising significant control over the contracted employees. The remainder of the FTE change in this department includes a .375 FTE increase for a position as Family Advocacy and Support Training (FAST) Coordinator covered by state funding revenues and the identification of .605 FTE transferred to the Health and Human Services Department for staffing positions created by the HB 1451 funding.

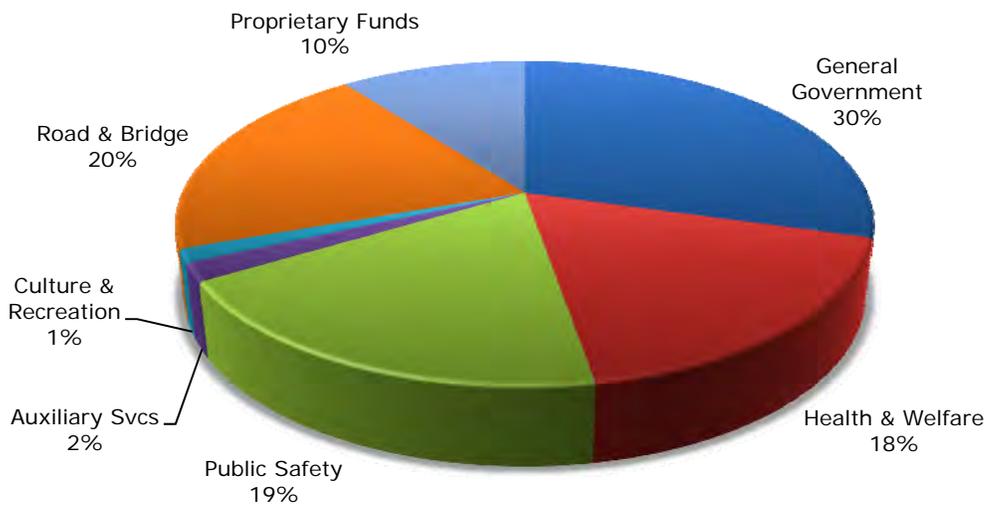
Conversely, increases in the Health & Human Services Department include the addition of the .605 FTE created by HB 1451 funding, transferred from Juvenile Services and 1.36 FTE transferred from the contribution the County makes for the support of our senior citizens programs. Additionally, decreases occurred in the Health and Human Services Department FTEs due to reductions owing to cuts in State allocations, causing the authorization of the layoff of 3.0 FTE, affecting four positions and a total decrease of .285 FTE caused by the staffing level of various grants and state health contracts.

The Public Works Department transferred .1 FTE to Administration for the Assistant County Manager's work in that department, one support staff position was reduced .1 FTE, the .05 FTE was deducted from Extension personnel budget and added to Public Works budget as mentioned above and, in addition, the overtime budget was adjusted.

Due to additional grant funding, the position titled Victims Advocate, in the Sheriff's Department will have increased hours in 2011. This accounts for .1 of the increase in FTE. Also, identified as an increase in personnel is a .05 FTE budget for a Peace Officer Standards and Training (POST) grant and a .03 FTE budget for wildfire control activities.

An Account Technician in the Treasurer’s Office historically has worked full time. In 2010, her supervisor authorized her to adjust her hours downward to accommodate her spending additional time with a newborn son. In 2011, she is ready to come back to work full time, so the budgeted FTE for that position will increase from .8 to 1.0 FTE and, as mentioned above, the employee share between the Finance Department and the Treasurer’s Office will no longer be needed.

Personnel Distribution



Note: These charts do not include Hospital, Assisted Living or Health Care Center staff.



Capital Expenditures

Summary of Capital Expenditures

Capital Expenditures by Fund



Capital Improvement Plan (CIP)

Each year, Gunnison County updates its Capital Improvement Plan (CIP), which identifies the county's capital needs for the next five years. The capital improvement process provides for the identification, reviewing, planning and budgeting of capital expenditures. The entire plan is available on Gunnison County's website at www.gunnisoncounty.org.

For the purposes of the Capital Improvement Plan process, capital is defined as follows: items that have a single acquisition cost of \$10,000 or more and a usable life of five (5) or more years. Basically, this implies that those items that can be clearly classified as major improvements, rather than routine maintenance or equipment replacement, are defined as capital for the purposes of this program.

All requests for capital improvements are evaluated to aid the Board of County Commissioners in selecting the projects to be funded. Evaluation is based on a point system, which requires the department head to judge how well the project in question satisfies each of several criteria as well as develop an expenditure ceiling parameter for each of the respective years. The process is designed to organize and present requests in such a manner that management and the Commissioners have the information essential to effective decision-making.

This prioritization process represents two distinct elements: internally (within the department) and countywide. If the department's request only includes capital expenditures which are proposed to be funded out of its own resources or non tax revenue generated by that department, the projects are prioritized within that department for inclusion within the plan. Examples are: Landfill, Airport Fund, Road and Bridge Fund, etc. However, if the request is outside of the department's ability to generate revenue, e.g., a request for assistance from Sales Tax revenue or a bond issue, then the project would compete for funding on a countywide basis.

The Capital Improvement Plan is presented annually to the Gunnison Board of County Commissioners. The first year of the package is referred to as the Capital Improvement Budget and is a list of projects for recommended implementation during the next fiscal year, while the subsequent four year period is referred to as the Capital Improvement Plan, which will be approved by the Board of County Commissioners in concept only. By adopting a CIP, the County adopts a statement of intent, not an appropriation of funding for projects contained within the plan. The CIP lists are updated annually as new needs become known and as priorities are changed. Therefore, it is entirely possible that a project with a low priority will remain in the Capital Improvement Plan longer than four years, as more important projects appear and move ahead for quick implementation. On the other hand, a project may be implemented sooner than originally planned due to changing priorities or funding availability.

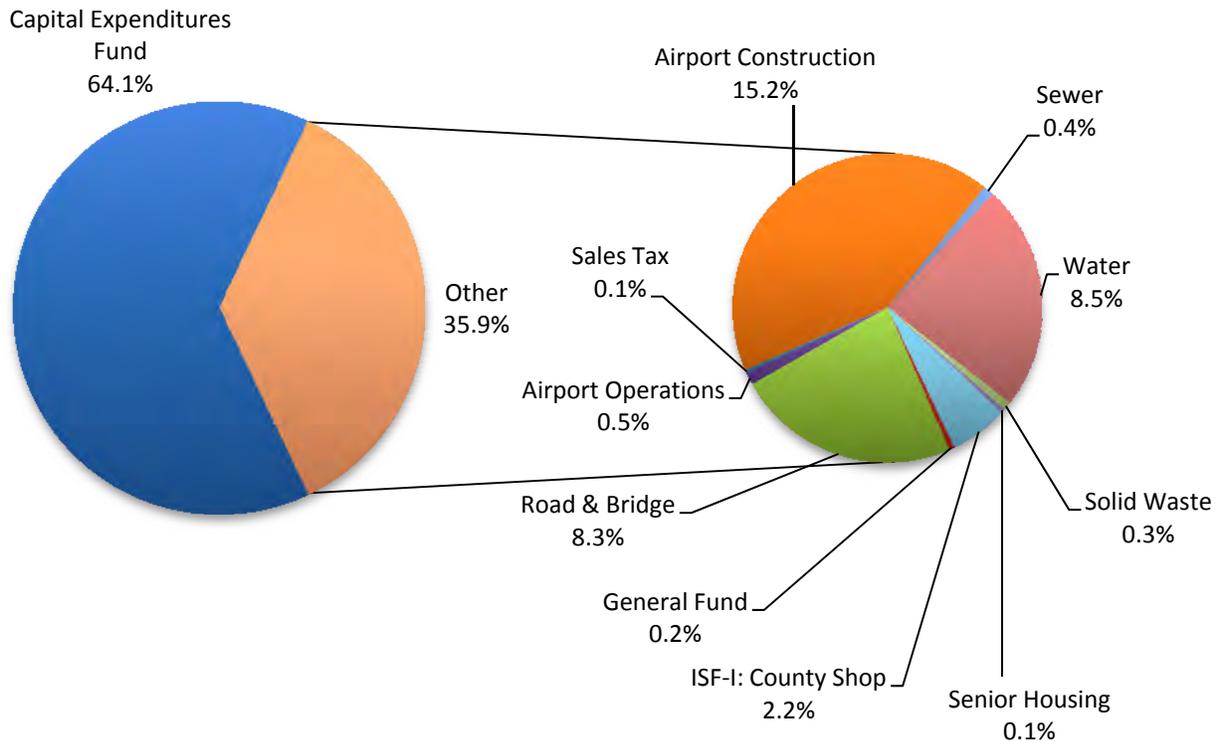
This section includes the projects from the Capital Improvement Budget or projects from the Capital Improvement Plan that have been moved ahead for quick implementation that have been approved for appropriation in the current budget.

Other Capital Expenditures Budget Requests

During the annual budget process, department directors are also afforded the opportunity to request additional capital expenditures for projects not included in the annual Capital Improvement Plan. These requests are intended for projects that cost more than \$4,000 (or \$1,000 for computer equipment and software) and have a useful life of greater than one year. Requests for projects under \$10,000 do not need to be examined as thoroughly as those included in the CIP, as they often are for equipment replacement or routine maintenance. These requests may also include projects over \$10,000 that have become necessary since the adoption of the most recent Capital Improvement Plan.

Capital Expenditures Summary

Total Capital Expenditures: \$22,708,570 Expenditures by Fund





Capital Expenditures Projects

The following section discusses each project included in the current budget. The total cost is included as well as a list of funding sources. The narrative for each project discusses any significant impacts that capital improvements make on the annual operating budget.

The proposed funding for the capital improvements comes from the following restricted sources, among others:

- Sales Tax - In 1978, the voters of Gunnison County approved a 1% county sales tax. The provisions of the sales tax resolution approved by the voters directed that one-half (1\2) of the County sales tax revenues collected from sales within the boundaries of incorporated municipalities shall be distributed to those municipalities. The funds distributed to Gunnison County must be used solely for capital outlay and capital expenditures including but not limited to expenditures for the purchase of County buildings; the construction, alteration, relocation, and improvement of roads, bridges, and means of public transportation, and the purchase of facilities or equipment necessary for the operation of the county.
- Conservation Trust Fund - The County's share of lottery proceeds received from the State of Colorado and passed through from the Gunnison Metropolitan Recreation District are required to be deposited in its conservation trust fund and must be expended only for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.
- Airport Fund - The following is a description of several airport resources that will be used to fund airport CIP items:
 - Airport Operation Reserves - The Airport Operations Fund is an enterprise fund. The fees and charges to the airport users are designed to recover the full cost of operating the airport and to provide a portion of the resources necessary for the capital improvement and replacement of airport assets. FAA regulations require that any reserves accumulated must be used for airport purposes.
 - Passenger Facility Charges - The Federal Aviation Administration (FAA) reviews and approves the implementation of this per enplanement fee. All proceeds received by the airport must be used for authorized capital expenditures.
 - FAA Grants/Colorado Division of Aeronautics grants - The proceeds received from these sources are required to be used only for the specific capital expenditures identified in the "scope of services" of the grant agreement.
- Internal Service Fund I - This fund is used to account for the rental of motor vehicles, heavy equipment and to account for the usage of gravel and other materials used in construction and maintenance. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the



Capital Expenditures

full cost of operations and for the replacement of all of the fund's capital assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.

- Internal Service Fund II - This fund is used to account for the rental of technological equipment including computer, mapping, telephone, postage and photocopy equipment. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the full cost of operations and for the replacement of all of the fund's capitalized assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.

General Fund - \$42,943

Clerk Plat Cabinet	\$6,950
The Clerk requested a new plat cabinet for stored legal plat maps. The last cabinet was purchased in 2004.	Sales Tax
Blackstock Scanning Room Remodel	\$12,500
Current office area for Assistant Building Inspector/Environmental Health Official is within a corner of the office that would better be used for relocation of printers, and similar equipment. The area is currently wired for both electricity and computer use.	Sales Tax
As currently designed/used the scanning/server room does not maximize use of space; with the replacement of current permit-tracking software, a scanner and monitor will not be required in that area. Remodeling that area into office space would result in a more productive working space for one current employee.	
Storm Water Management Plan	\$18,993
This project was approved in the 2010 budget, but has been carried forward to 2011 to ensure the improvements integrate correctly with storm water management at the new jail site. This funding allows the Fairgrounds to continue to work with county staff, professionals and City of Gunnison to implement a storm water management plan for the Gunnison County Fairgrounds to provide a means for water drainage or pond retention for the water that flows onto the Fairgrounds from city streets on the North, East and West and from rain water falling directly on the Fairgrounds.	Sales Tax
4-H Building Sunroom Demonstration Project	\$4,500
This project will create a public demonstration and teaching sunroom, specifically designed to deliver energy to a building. The location is the south side the 4-H building at the County Fairgrounds. A well designed sunroom is perhaps the best solar energy device for a home because of the energy savings, ease of maintenance, and multiple sustainability uses. Sunroom benefits include heat for the main building, domestic hot water heating, drying clothes, drying food, enjoyable living space, and	Private Donation



Capital Expenditures

plant growing. The 4-H building sunroom would be roughly 28'x6' and built by the Facilities Department with a material budget of \$3,800. The location is ideal for the public to view and learn how they could build an equivalent.

Road & Bridge Fund - \$1,861,078

Department of Local Affairs Road Initiative #1		\$490,282
<p>This project consists of improvements to County Road 3 near Marble and County Road 265 (Buzzard Divide). Specifically, the improvements include guardrail installation, gravel and road overlay on portions of the roads.</p>		<p>Department of Local Affairs Energy Impact Assistance</p>
Department of Local Affairs Road Initiative #2		\$120,338
<p>This project consists of making improvements to the county road system. Specifically, bank stabilization, gravel shoulder widening and gravel turn-outs will be added on portions of County Road 3 near Marble, Colorado. On County Road 265 (Buzzard Divide), two bridges will be replaced, sections of the road will be realigned and gravel will be added to the road as necessary.</p>		<p>Department of Local Affairs Energy Impact Assistance</p>
Taylor River Road		\$89,264
<p>The Federal Highway Administration is now planning for two projects on Taylor instead of three. The first project will go out to bid in the fall of 2010. Gunnison County must pay for the needed easements & right of way acquisition.</p>		<p>Road & Bridge</p>
South Parlin Flats Bridge Replacement		\$340,000
<p>The bridge over Tomichi Creek on County Road #43 (South Parlin Flats) is over thirty years old and the second worst bridge in Gunnison County. It is both functionally obsolete and structurally deficient. It was not replaced when State funding grants were available because there was much less traffic than on other bridges. Now there are new homes on the south side which have significantly increased the traffic. The bridge is narrow, and although it functions well, it does restrict the flow through the bridge. During spring run-off and heavy rain the bridge must be regularly monitored to remove any debris that would further block the channel and cause flooding of the neighboring properties.</p>		<p>Federal Bridge Grant (\$315,000)</p> <p>Road & Bridge (\$25,000)</p>
Kebler Pass		\$218,296
<p>This project is for the hard surfacing of approximately 6 miles of CR#12 (Kebler Pass) in areas where the investment in maintenance is very high.</p>		<p>Department of Local Affairs Energy Impact Assistance (\$100,000)</p> <p>Road & Bridge (\$118,296)</p>



Capital Expenditures

Jack's Cabin Reconstruction		\$104,998
<p>The current alignment of the Jack's Cabin Road as it intersects Taylor River Road provides poor visibility and causes vehicles turning toward Almont to cross the centerline into the on-coming traffic lane. It is difficult to maintain because it is a shelf road above Taylor River Road. The old realignment will be reclaimed as part of the Federal Highway Administration project, but they are unable to participate in this portion of the project.</p>		Road & Bridge
Slate River Bridge		\$100,000
<p>In 2001, the Gothic Road was widened and paved to meet criteria identified in the 1998 Gothic Road Corridor Study completed by Transplan Associates, Inc. The bridge crossing the Slate River is structurally sufficient, but functionally obsolete due to width and traffic. Due to the heavy volume of automobile traffic and the number of trucks, replacement will require a significant detour structure.</p>		Road & Bridge
Highway 135 Trail		\$397,900
<p>This project will provide a concrete trail on the west side of Highway 135 which will connect with the City of Gunnison's underpass to the paved trail on the east side of Highway 135. The trail will stretch from the Gunnison River Filings to the intersection of County Road 48 (Castle Mountain) and Highway 135.</p>		CO Dept. of Transportation Enhancement Grant (\$309,116)
		Road & Bridge (\$88,784)
Airport Operations Fund - \$107,000		
Garage Door Replacement		\$7,000
<p>The garage doors are in need of replacement at the Airport Administration building.</p>		Airport Operations
Equipment Replacement		\$5,000
<p>This budget is for miscellaneous replacement of small equipment such as fire suits and air tanks, etc.</p>		Airport Operations
Terminal Improvements		\$45,000
<p>Over the past three years the Airport has made continued improvements to the Terminal by painting, bathroom remodel, lighting etc. During fiscal year 2011 the Airport would like to install ceiling fans in strategic locations to improve both comfort and energy efficiency, replace worn out carpet in several areas, replace worn out garage doors on the south side of the building and remodel the restaurant bath rooms. The majority of the work will be completed by Airport staff.</p>		Airport Operations



Capital Expenditures

Multilateral Radar	\$50,000
The State has received an FAA grant to install multi lateral radar in mountain communities. This will dramatically improve safety because Denver center will be able to see the aircraft all the way to the ground. The total cost of the project is over 4.5 million and we are being asked to provide \$100,000 in funding over the next two years.	Airport Operations

Sales Tax Fund - \$20,000

Willows Assisted Living Capital Improvements	\$20,000
A total of \$80,000 will be provided to the Gunnison Valley Hospital between 2008 and 2020 to install capital improvements at the Willows Assisted Living facility. No more than \$20,000 will be provided in any one year.	Sales Tax

Airport Construction Fund - \$3,398,192

Commercial Apron Design	\$381,986
The Commercial Apron is constructed of concrete and has Alkali Silica Reactivity (ASR) which over time causes the concrete to deteriorate. In order to maintain the integrity of the commercial apron, the remaining portion needs to be reconstructed. This request is for the design portion of this project, which is funded by the remaining funds under Airport Improvement Project-43.	FAA (\$362,887)
	CDOT (\$9,549)
	Airport Operations (\$9,550)

Commercial Apron Reconstruction Phase II	\$2,716,570
The Commercial Apron is constructed of concrete and has Alkali Silica Reactivity (ASR) which over time causes the concrete to deteriorate. In order to maintain the integrity of the commercial apron, the remaining portion needs to be reconstructed.	FAA (\$1,413,105)
	State Infrastructure Bank Loan (\$1,000,000)
The 2011 State Infrastructure Bank (SIB) loan will be repaid immediately in 2012 with 2012 FAA entitlement funds.	CDOT (\$196,000)
	Airport Operations (\$107,465)

Perimeter Fence	\$247,060
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Capital Expenditures

<p>Frost has caused the south perimeter fence line to come up out of the ground by at least a foot or more in some areas. If this is not repaired the airport will experience wildlife issues.</p>	<p>CDOT (\$204,000)</p>
	<p>Airport Operations (\$43,060)</p>
<p>RDR Signs \$52,576</p>	
<p>The FAA 139 inspector is requiring the Runway Distance Remaining (RDR) signs to be replaced because the current signs are non-compliant.</p>	<p>FAA (\$49,947)</p>
	<p>CDOT (\$1,314)</p>
	<p>Airport Operations (\$1,315)</p>

Capital Expenditures Fund - \$14,307,160

<p>Detention Center</p>	<p>\$9,554,606</p>
<p>After many years of feasibility studies, the latest being completed in 1993, the current facility was found to be deficient in several areas. The ventilation system is inadequate, air exchange is poor, fire safety procedures are difficult to implement and there is no space for indoor exercise or activities. The cell areas do not meet required standards and the facility design inhibits proper surveillance of inmates and presents a safety hazard to staff. The facility is too small to meet current demands and standards and is consistently overcrowded. Many of the current fixtures are outdated and parts cannot be obtained. There is no medical isolation cell and only one maximum security cell.</p>	<p>Bond Proceeds</p>
<p>The citizens of Gunnison County have defeated two ballot initiatives related to the construction of a new Detention Center in 2005 and 2006. Detention Centers are required for all counties with populations greater than 2,000. Title 26 of the Colorado Revised Statutes governs the duties of the county jails.</p>	
<p>The total cost of the Detention Center is anticipated to be \$11,528,309. Repayment of the bonds will be supported by annual Sales Tax appropriations, Secure Rural Schools funding, Severance Tax, interest earnings and Buy America Bonds interest subsidies. In addition, the County has been proactive in accumulating a healthy construction reserve from Sales Tax, Severance Tax, and interest earnings. The value of this cash reserve is at November 30, 2010 was \$2,163,560.</p>	
<p>Public Works Facility \$4,390,366</p>	
<p>The current shop facility is no longer meeting the needs of a progressive department.</p>	<p>Bond Proceeds</p>



Capital Expenditures

1. Administrative areas are not protected from noise and odor from the shop.
2. The parts storage area is no longer adequate for size and variety of fleet.
3. Winter maintenance equipment cannot be kept inside, which slows response time and increases maintenance dollars.
4. There is a critical shortage of room for vehicle/equipment repair, which slows down service to all departments.
5. No overhead lifting equipment is available in the shop.

Based on the overtime/downtime incurred last year for shoveling roofs and repairing major leaks, this project has been reclassified from necessary to urgent.

The total cost of the Public Works Facility is anticipated to be \$6,493,766. Repayment of the bonds will be supported by annual Sales Tax appropriations, Secure Rural Schools funding, Severance Tax, interest earnings and Buy America Bonds interest subsidies. In addition, the County has been proactive in accumulating a healthy construction reserve from Sales Tax, Severance Tax, and interest earnings. The value of this cash reserve is at November 30, 2010 was \$2,163,560.

Fairgrounds Restroom Facility

\$362,188

The existing restroom facility for outdoor activities is in need of replacement. This facility is not in compliance with plumbing codes, the lighting is poor, hot water is not available and it is not handicapped accessible. Storage for gasoline and other hazardous materials is located between the two restrooms.

Great Outdoors
Colorado Grant
(\$200,000)

Private
Donations
(\$7,500)

These restrooms are used throughout the summer for many events and are the only restrooms available after the Multipurpose Building has been locked for the day. This facility is used extensively for all outdoor events including, but not limited to Cattlemen's Days, mud bogging, Lipizzaner horse shows, Air Force concerts, Gymkhana, barrel racing, team roping, cowboy mounted shooting and mental health horse therapy. The Fairgrounds has received a Great Outdoors Colorado Grant to help pay for this facility.

Conservation
Trust
(\$114,958)

Sales Tax
(\$114,958)

City of Gunnison
(\$700)

Sewer Fund - \$85,000

Dos Rios Sewer Extension

\$85,000

The past 4-5 years we have had numerous requests for extension of sewer service north of Highway 50. Working with the City of Gunnison we have been able to determine it is possible to tie on to the City interceptor at the manhole at the intersection in front of the Towner

Dos Rios Sewer
Reserve



Capital Expenditures

parcel. Service would be provided as far west as grade would allow and east to serve the veterinary clinic and the church.

Water Fund - \$1,894,961

Antelope Hills Water Extension \$1,894,961

Currently there is no central water along Antelope Creek Road and the subdivision has a private water system. Extension of the line would enhance the area, which has been identified for growth. For the subdivision it would provide more volume, controlled quality and adequate fire protection. This project is not a Board of County Commissioners priority; however it is of importance due to the stipulations placed on the Home Owner Association by the Colorado Department of Public Health and Environment.

U.S. Department of Agriculture Grant/Loan (\$1,982,135)

Tap Fees (\$13,500)

A grant/loan combination is anticipated to be approved by the United Stated Department of Agriculture. The budget includes a conservative approach, including funding consisting entirely of a loan. Revenue in the current budget exceeds the costs by \$105,039 in order to pay back the county for engineering costs incurred prior to receipt of USDA funding.

Solid Waste Fund - \$67,336

Scales \$45,000

Over the past 10 years we have had many discussions about whether we should charge by the yard or by the ton. Yardage works well for users who bring their own trash to the landfill, but commercial haulers that have high compaction rates are undoubtedly getting a bargain. The installation of scales should increase our revenue. In addition to charging heavy loads the appropriate amount, the installation of scales will allow us to weigh trucks that come in to pick up recyclable materials. Currently we pay United Companies \$10.00 per load to weigh the trucks and in the winter when they are open limited hours it has caused some real problems with the transport companies. New EPA regulations are requiring accurate volume measurements at landfills and their reporting forms require analysis by the ton, not the yard.

Landfill Revenues

Landfill Construction \$16,099

The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. Reduced volumes in late 2008 and 2009 have further extended the life of the cell, but construction of a new cell is required if we are to have a seamless transition when the new cell is needed. The use of bales has allowed us to lengthen the life of the existing cell. Costs provided herein include construction of the new site.

Construction Reserve



Capital Expenditures

Landfill Closure	\$6,237
<p>The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. Reduced volumes in late 2008 and 2009 have further extended the life of the cell, but construction of a new cell is required if we are to have a seamless transition when the new cell is needed. The use of bales has allowed us to lengthen the life of the existing cell. Costs provided herein include both closure/reclamation of the existing site.</p>	<p>Closure Reserve</p>

Senior Housing Fund - \$32,600

Mountain View Replacement Reserve	\$32,600
<p>2011 request is for general maintenance and replacement of capital items and \$20,000 for painting the building. Mountain View has been painted regularly every three years.</p>	<p>Replacement Reserve</p>

ISF-I: County Shop - \$486,800

Sheriff Patrol Vehicle	\$36,800
<p>This vehicle will be used to replace an older model Ford Explorer currently in use and with high mileage.</p>	<p>ISF-I</p>

Road Maintenance and Snow Removal Equipment	\$450,000
<p>In prior years rolling stock has not been included in the Capital Improvement Program. However, increased costs of equipment and the increased costs to ISF-I for utilities, gas and diesel has decreased the ability of ISF-I reserves to fund the needed equipment, including both new and replacement units. Experience has taught us that if heavy equipment (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel efficient vehicles.</p> <p>Heavy Equipment \$350,000</p> <p>Vehicles \$50,000</p> <p>Natural Gas Pressure Washer for the Main Shop (replacement) \$15,000</p>	<p>Sales Tax</p>



Capital Expenditures

Pressure Washer for Crested Butte Shop (replacement)	\$ 6,500
Transmission Fluid Flusher for Main Shop (new)	\$ 4,500
Glass Bead Parts Cleaning Machine for Main Shop (new)	\$ 2,000
Portable Welder Ventilator to be used in CB & Doyleville (new)	\$12,500
Chop Saw for Doyleville (replacement)	\$ 500
Replacement Radios	\$ 8,000
Nitrogen Change Kit for Accumulators (new)	\$ 1,000

ISF-II: Technology - \$405,500

Geographic Information Systems Software	\$2,000
New mapping software is required from time to time in order to enhance current functionality or to assist departments with integration of their systems with various mapping layers.	Mapping Fees
Replacement End User Computer Equipment	\$53,000
Each year, roughly one quarter of all end user computer equipment needs to be replaced in order to keep up with software system requirements and keep the computer system in working order. These capital requests are built into the fee structure that is billed to computer users.	Computer Service Fees
Replacement Network Computer Equipment	\$67,300
Each year, various servers and other networking equipment needs to be replaced to keep the overall county infrastructure in working order. This year, planned purchases include a cluster server, servers for Public Works and the Sheriff, storage area network (SAN) disk storage, replacement of the meeting room recording system and a mail archive web filter.	Computer Service Fees
Server Room in Detention Center	\$71,500
Equipment needed for server room: UPS, computer racks (2), Cisco 4507 switch, fiber/copper to rodeo building.	Sales Tax



Capital Expenditures

Treasurer's Information System	\$61,700
<p>This software system processes tax notices and records all information related to the receipt, custody, and investment of Gunnison County funds. The system must also account for tax distributions to the various cities and towns, school districts and special districts within the county.</p> <p>The current system is written in obsolete legacy code and will no longer be supported by Tyler Technology after a date that has yet to be defined. The Assessor's office has contracted with CCI, which will not have a system available for the Treasurer until 2010.</p> <p>This year's costs are year 3 of three year financing. Total costs are \$182,445.</p>	<p>Sales Tax</p>
Document Management System	\$150,000
<p>In the 2009 budget we started a pilot Document Management System (DMS) project. The goal is to continue expanding the use of the DMS system to be county-wide so there is a single depository for all county documents. The system will also expand the workflow processes for paper flow and tracking.</p> <p>The expenditures will be for additional user licensing, system integration and setup and desktop/departmental scanners as needed, administrator/user training. This project can be split into multiple years if needed and implemented into select departments.</p> <p>The current budget reflects no revenue since Sales tax has been transferred over the last two years - \$50,000 in 2009, \$100,000 in 2010.</p>	<p>Sales Tax</p>



Debt

Summary of Debt Obligations

Debt Service and Lease Payments

Computation of Legal Debt Margin



Summary of Debt Obligations

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
GOVERNMENTAL ACTIVITIES			
Lease purchase agreement, dated 1/15/03 (General Fund, Airport Operations, Library and Housing Authority Funds)	Refinanced various energy saving improvements at the Courthouse, Family Services Center, Fairgrounds, Airport, Library and the Mtn. View Apartments.	\$196,837	3.90%
Lease Purchase agreement, dated 1/07/03 (Sales Tax Fund)	Refinanced energy improvements and enhancements to the Blackstock Government Center	\$612,196	3.85%
Open Space Sales Tax, Revenue Notes, Series 2002 (Land Preservation)	Finance the acquisition of open space land	\$1,294,000	4.71%
Lease Purchase agreement, dated 4/8/08 (ISF-I Fund)	Finance purchase of heavy equipment	\$659,750	3.50%
Lease Purchase agreement, dated 12/13/05 (Sales Tax Fund)	Finance purchase of property at 202 E. Georgia Avenue, Gunnison, CO	\$390,775	4.25%
Affordable Housing Note, dated 12/09/01, (Housing Authority Fund), modified 9/14/04 (paid off one lot)	Finance purchase of land for affordable housing project in Mt. Crested Butte, Lots 34 & 35 Pitchfork Development.	\$38,685	Variable, Wall Street Journal prime rate

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
Finance Purchase Agreement dated 8/10/01; Refinanced with Lease Purchase agreement dated 12/31/03	Finance purchase of land for affordable housing, Rock Creek Development area. Refinance replaced property as collateral with three motor graders.	\$494,900; Refinanced \$482,886	4.7%; refinanced at 4.0%
Mortgage, Gunnison County Housing Authority, Dated 5/10/05	Finance purchase of Lots 32-49, Blk 120, Guerrieri Addition (West Gunnison Property)	\$351,502	4.85%
SIB Loan, Airport, dated 2/6/04	Finance AIP-35 project	\$494,727	4%
Promissory Note, Finance Purchase Agreement dated 1/13/10	Finance purchase of 101 Stallion Park, affordable housing rental unit for Housing Authority	\$94,400	5.90%
Series A Tax-Exempt COP's \$730,000; Series B Taxable COP's (BAB's) \$17,270,000; and Net premium Series A Tax-Exempt COP's \$11,972	Finance construction of the jail and public works facilities	\$18,011,972	Series A- 2%; Series B- 6.125%
Promissory Note, Finance Purchase Agreement dated 10/01/10	Finance purchase of 1416 Rock Creek, affordable housing rental unit for Housing Authority	\$104,000	5.00%
Lease/Purchase Agreement dated 8/17/10	Finance various energy saving improvements in County buildings.	\$1,168,919	3.94%
Promissory Note dated 10/20/09 (Airport Fund)	Financed the Airport Water and Sewer Extension project. Collateralized by OshKosh Boom Truck.	\$188,238	4.60%

BUSINESS-TYPE ACTIVITIES

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
Impact Assistance Loan - Somerset Water, issued 10/7/03 (Gunnison County Water Fund)	Finance project to install a new water treatment system for the community of Somerset, including the OxBow Mine	\$100,000	5.00%
Rural Utilities Service (RUS) Note, North Gunnison Sewer Extension, Issued January, 2005 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District.	\$1,519,270	4.50%
Rural Utilities Service (RUS) Note, North Gunnison Sewer Extension, Issued March, 2006 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District.	\$322,000	4.25%
Impact Assistance Loan - North Gunnison Sewer - Issued 10/27/04 (Sewer Fund)	Finance portion of sewer extension project to North Gunnison District. (Phase III)	\$200,000	5.00%
Affordable Housing Revenue Note, Series 2000, 11/6/00 (Housing Authority Fund) Change in terms 7/2/03, reset interest 11/1/05	Financed portion of construction of the Palisade Assisted Living facility to be managed by the Health Care Center.	\$587,552	4.14%
Mortgage, Gunnison County Housing Authority, dated 11/06/03 (Senior Housing Fund)	Refinanced the construction of the Mountain View Apartments (Gunnison Senior Housing)	\$528,100	5.75%
Restructuring Mortgage		\$624,011	1%
Contingent Repayment		\$378,864	1%
Hospital Revenue Series 1998 (Hospital Fund)	Financed the expansion, remodeling and renovation of the Gunnison Valley Hospital and the Gunnison Health Care Center	\$9,995,000	4.3%-6.0%



Summary of Debt Service and Lease Payments
Governmental Activities

	COUNTY FACILITIES ENERGY SAVINGS LEASE	HOUSING AUTHORITY 101 STALLION PARK PROPERTY	HOUSING AUTHORITY 1416 ROCK CREEK PROPERTY	OPEN SPACE SALES TAX REVENUE BONDS	CERTIFICATES OF PARTICIPATION SERIES 2010A	CERTIFICATES OF PARTICIPATION SERIES 2010B	OFFICE SPACE BUILDING 202 EAST GEORGIA	CHFA LOAN PITCHFORK PROPERTY	HOUSING AUTHORITY ROCK CREEK PROPERTY	HOUSING AUTHORITY WEST GUNNISON PROPERTY	AIRPORT WATER & SEWER EXTENSION	COLORADO SIB LOAN AIP-35	TOTALS
2011	141598.48	7289.28	7,349	165,227	350606.53	814630.32	163,615	2,527	59,063	45,291	23,627	60,995	1,841,820
2012	141598.48	7289.28	7,349	165,227	402,900	936,955	163,615	2,527	59,063	45,291	23,627	60,995	2,016,438
2013	141598.48	7289.28	7,349			1,341,955		2,527	29,532	45,291	23,627	60,995	1,660,164
2014	141598.48	7289.28	7,349			1337842.5		2,527		45,291	23,627	60,995	1,626,520
2015	141598.48	85497.34	98331.22			1332387.5		2,527		45,291	23,627		1,729,259
2016	141598.48					1330975		2,527			23,627		1,498,728
2017	141598.48					1323225		2,527			23,627		1,490,978
2018	141598.48					1318605		2,527			23,627		1,486,358
2019	141598.48					1312105		2,527			23,627		1,479,858
2020	141598.48					1308205		2,527					1,452,330
2021						1298210		2,527					1,300,737
2022						1294460		2,527					1,296,987
2023						1284710		1,399					1,286,109
2045-2046						19,825,256							19,825,256
	1,415,985	114,654	127,728	330,454	753,507	36,059,522	327,231	31,722	147,659	226,453	212,645	243,981	39,991,540
PRINCIPAL	1,168,919	92,864	103,641	308,492	730,000	17,270,000	310,819	22,790	139,197	207,694	170,984	221,407	20,746,807
INTEREST	247,066	21,790	24,087	21,962	23,507	18,789,522	16,412	8,931	8,462	18,758	41,661	22,575	19,244,732
	1,415,985	114,654	127,728	330,454	753,507	36,059,522	327,231	31,722	147,659	226,452	212,645	243,981	39,991,539



**Summary of Debt Service and Lease Payments
Business-Type Activities**

	<i>SOMERSET WATER TREAT.</i>	<i>2005 NORTH GUNNISON SEWER RUS</i>	<i>2006 NORTH GUNNISON SEWER RUS</i>	<i>NORTH GUNNISON SEWER EXPANSION</i>	<i>PALISADE ASSISTED LIVING PROJECT</i>	<i>CHFA LOAN MT. VIEW</i>	<i>HUD MORTGAGE RESTRUCTURE LOAN MT. VIEW</i>	<i>HUD CONTINGENT REPAYMENT DEED OF TRUST MT. VIEW</i>	<i>HOSPITAL REVENUE BONDS</i>	<i>TOTALS</i>
2011	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	757,830	961,613
2012	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	757,768	961,551
2013	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	756,438	960,221
2014	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	753,094	956,877
2015	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	753,625	957,408
2016	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	752,750	956,533
2017	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	755,469	959,252
2018	8,024	79,338	16,816	19,108	36,488	36,982	3,239	3,789	751,500	955,283
2019	8,024	79,338	16,816	19,107	36,488	36,982	3,239	3,789	756,125	959,907
2020	8,024	79,338	16,816		324,395	36,982	3,239	3,789	758,781	1,231,364
2021	8,024	79,338	16,816			36,982	3,239	3,789	754,469	902,656
2022	8,024	79,338	16,816			36,982	3,239	3,789	758,469	906,656
2023	4,868	79,338	16,816			36,982	3,239	3,789	755,219	900,250
2024		79,338	16,816			36,982	3,239	3,789		140,163
2025		79,338	16,816			36,982	3,239	3,789		140,163
2026		79,338	16,816			36,982	3,239	3,789		140,163
2027		79,338	16,816			36,982	3,239	3,789		140,163
2028		79,338	16,816			36,982	3,239	3,789		140,163
2029		79,338	16,816			36,982	3,239	3,789		140,163
2030		79,338	16,816			36,982	3,239	3,789		140,163
2031		79,338	16,816			36,982	3,239	3,789		140,163
2032		79,338	16,816			36,982	3,239	3,789		140,163
2033		79,338	16,816			40,067	3,239	3,789		143,248
2034		79,338	16,816				3,239	3,789		103,181
2035		79,338	16,816				3,239	3,789		103,181
2036		79,338	16,816				3,239	3,789		103,181
2037		79,338	16,816				3,239	3,789		103,181
2038		79,338	16,816				3,239	3,789		103,181
2039		79,338	16,816				3,239	3,789		103,181
2040		79,338	16,816				3,239	3,789		103,181
2041		79,338	16,816				3,239	3,789		103,181
2042		79,338	16,816				3,239	3,789		103,181
2043		79,338	16,816				3,239	3,789		103,181
2044		79,338	16,816				3,239	3,789		103,181
2045-2046			24,745			-	485,511	326,169		836,425
	101,157	2,697,492	596,489	171,971	652,786	853,672	595,627	454,983	9,821,535	15,945,710
PRINCIPAL	73,701	1,444,656	306,652	135,815	481,070	465,476	479,034	378,864	6,840,000	10,605,268
INTEREST	27,455	1,252,836	289,837	36,156	171,716	388,196	116,592	76,119	2,981,535	5,340,441



Computation of Legal Debt Margin

Gunnison County has no general obligation bonded debt. Therefore, the historical table “Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Expenditure” is not included.

Computation of legal debt limit:

2010 actual valuation, per Assessor	\$6,057,217,810
Legal debt limit percentage *	<u>3%</u>
Legal Debt Limit	<u>\$ 18,716,534</u>

Total long-term borrowing	\$ 18,308,492
Less: Revenue Bonds	(308,492)
Certificates of Participation	<u>(18,000,000)</u>
Net borrowing applicable to debt limit	<u>-0-</u>
Legal Debt Margin	<u>\$ 18,716,534</u>

*Source: Colorado Revised Statutes 30-26-301

In September, 2010 Gunnison County issued \$18,000,000 in Certificates of Participation. The proceeds from the issuance are being used to construct the new Public Works facility and the new County Jail facility.

The \$730,000 Series 2010A Tax-exempt COP’s mature as follows:

7/15/2011	\$ 335,000
7/15/2012	<u>\$ 395,000</u>
	\$ 730,000

The \$17,270,000 Series 2010B Taxable COP’s (BAB’s) mature as follows:

Build America Serial Certificates:

7/15/2013	\$ 405,000
7/15/2014	\$ 410,000
7/15/2015	\$ 415,000
7/15/2016	\$ 425,000
7/15/2017	\$ 430,000
7/15/2018	\$ 440,000
7/15/2019	\$ 450,000
7/15/2020	<u>\$ 465,000</u>
	\$ 3,440,000



Build America Term Certificates:

7/15/2023	\$ 1,480,000
7/15/2030	\$ 4,130,000
7/15/2040	<u>\$ 8,220,000</u>
	<u>\$13,830,000</u>
Total, all series	<u>\$18,000,000</u>

The Build America Bonds receive a 35% reimbursement for interest paid. Lease-purchase arrangements are subject to annual appropriations. A schedule, by years, of future minimum lease payments under the lease agreement as of December 31, 2010 is as follows:

Years	Base Principal	Base Interest	Total
2011	335,000	830,237	1,165,237
2012	395,000	944,855	1,339,855
2013	405,000	936,955	1,341,955
2014	410,000	927,843	1,337,843
2015	415,000	917,388	1,332,388
2016-2025	4,760,000	8,247,678	13,007,678
2026-2035	6,770,000	5,157,924	11,927,924
2036-2040	4,510,000	850,150	5,360,150
Total	18,000,000	18,813,028	36,813,028



Fund Summaries

Summary of the Revenues and Expenditures of all Appropriated Funds



General Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	6,920,451	7,306,542	7,318,000	7,748,321
Licenses and Permits	189,020	406,050	247,095	282,120
Intergovernmental	1,929,633	890,199	1,306,612	1,168,012
Charges for Services	644,199	525,712	486,943	486,749
Contributions and Other Grants	175,333	295,657	207,282	167,890
Fines & Forfeitures	70,039	71,500	62,548	70,000
Investment Income	190,538	172,881	163,995	114,245
Interfund Revenues	754,814	740,700	780,500	750,500
Transfers In	1,715,487	1,395,732	1,370,462	841,775
Other Financing Sources/Misc.	577,165	278,426	503,897	132,188
Total Revenues	13,166,678	12,083,399	12,447,334	11,761,800
Expenditures				
Personnel	6,409,800	6,802,733	6,620,418	6,943,960
Supplies	495,925	562,471	527,289	439,272
Purchased Services	2,841,461	3,083,075	2,940,784	2,939,329
Community Prgms/Contributions	162,849	174,049	174,049	164,050
Financing Costs	31,984	19,225	23,152	46,659
Transfers Out	565,069	606,492	1,449,992	644,179
Capital Outlay	129,567	72,000	335,497	42,943
Miscellaneous (Extraordinary/Special)	1,050,164	913,566	909,732	975,551
Total Expenditures	11,686,819	12,233,611	12,980,913	12,195,943
Excess Revenues (Expenditures)	1,479,859	(150,212)	(533,579)	(434,143)

Fund Balance				
Beginning	4,511,954	5,515,654	5,991,816	5,458,237
Ending	5,991,816	5,365,443	5,458,237	5,024,093
Ending Fund Balance % of Total Expenditures				41.19%
Ending Fund Balance Analysis				
Unreserved Fund Balance	4,689,466	2,666,390	3,180,450	2,732,824
Water Resources Protection	98,049	97,500	74,500	76,500
Workforce Impact Fees	0	169,193	366,079	388,287
Building Construction	1,204,301	2,432,360	1,837,208	1,826,482
Total Ending Fund Balance	5,991,816	5,365,443	5,458,237	5,024,093
Ending Unreserved Fund Balance % of Total Operational Expenditures				25.00%



Road & Bridge Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	129,039	128,276	127,122	113,138
Licenses and Permits	5,283	4,900	5,910	3,100
Intergovernmental	4,968,532	5,761,822	5,714,715	5,421,706
Charges for Services	17,706	5,000	6,013	1,100
Contributions and Other Grants	0	50	0	50
Fines & Forfeitures	0	50	0	50
Investment Income	63,813	40,000	50,575	29,392
Interfund Revenues	497	300	600	300
Transfers In	162,955	139,972	129,972	203,313
Other Financing Sources/Misc.	3,472	2,270	3,450	68,420
Total Revenues	5,351,297	6,082,640	6,038,357	5,840,569
Expenditures				
Personnel	1,643,906	2,030,789	1,802,307	2,000,996
Supplies	982,216	1,057,860	1,016,563	1,007,020
Purchased Services	1,777,774	1,848,449	1,664,731	1,613,265
Community Prgms/Contributions	0	0	0	0
Financing Costs	1,327	800	800	800
Transfers Out	272,285	439,748	828,050	120,941
Capital Outlay	149,749	1,983,520	487,000	1,371,520
Miscellaneous (Extraordinary/Special)	3,642	5,000	5,000	5,000
Total Expenditures	4,830,899	7,366,166	5,804,451	6,119,542
Excess Revenues (Expenditures)	520,398	(1,283,526)	233,906	(278,973)
Fund Balance				
Beginning	2,834,791	3,657,091	3,355,189	3,589,095
Ending	3,355,189	2,373,565	3,589,095	3,310,122
Ending Fund Balance % of Total Expenditures				54.09%



Human Services Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	275,671	293,200	293,660	293,660
Licenses and Permits	0	0	0	0
Intergovernmental	3,115,162	3,025,156	3,126,415	3,527,263
Charges for Services	400	0	920	0
Contributions and Other Grants	12,214	1,000	6,113	1,000
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	3,403,447	3,319,356	3,427,108	3,821,923
Expenditures				
Personnel	1,020,438	977,026	922,825	954,155
Supplies	24,409	29,585	17,509	16,654
Purchased Services	452,217	472,021	445,593	288,713
Community Prgms/Contributions	1,865,176	1,902,984	1,976,791	2,397,378
Financing Costs	0	0	0	0
Transfers Out	0	0	0	122,320
Capital Outlay	16,744	1,997	1,800	0
Miscellaneous (Extraordinary/Special)	0	41	5,408	6,520
Total Expenditures	3,378,985	3,383,654	3,369,926	3,785,740
Excess Revenues (Expenditures)	24,462	(64,298)	57,182	36,183
Fund Balance				
Beginning	255,234	226,170	279,696	336,878
Ending	279,696	161,872	336,878	373,061
Ending Fund Balance % of Total Expenditures				9.85%



Conservation Trust Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	49,532	40,000	45,384	40,000
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	1,511	904	943	548
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	51,043	40,904	46,327	40,548
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	324	400	403	403
Community Prgms/Contributions	0	0	0	0
Financing Costs	28	25	20	20
Transfers Out	32,900	94,000	54,970	79,030
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	33,252	94,425	55,393	79,453
Excess Revenues (Expenditures)	17,791	(53,521)	(9,066)	(38,905)
Fund Balance				
Beginning	45,142	61,966	62,933	53,867
Ending	62,933	8,445	53,867	14,962
Ending Fund Balance % of Total Expenditures				18.83%



Sales Tax Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	1,350,056	1,327,571	1,454,974	1,323,011
Licenses and Permits	0	0	0	0
Intergovernmental	283,833	151,905	136,212	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	14,287	8,251	9,998	5,810
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	423,335
Other Financing Sources/Misc.	0	0	1,168,919	285,121
Total Revenues	1,648,175	1,487,727	2,770,103	2,037,277
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	31,233	41,348	29,685	31,452
Community Prgms/Contributions	0	0	0	0
Financing Costs	220,351	220,353	150,513	1,329,703
Transfers Out	1,003,275	1,234,007	1,382,303	726,983
Capital Outlay	318,308	193,138	1,331,095	20,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,573,167	1,688,846	2,893,596	2,108,138
Excess Revenues (Expenditures)	75,008	(201,119)	(123,493)	(70,861)
Fund Balance				
Beginning	953,739	827,098	1,028,747	905,254
Ending	1,028,747	625,979	905,254	834,393
Ending Fund Balance % of Total Expenditures				39.58%



Land Preservation Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	322,020	312,288	308,268	299,712
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	5,116	2,805	4,586	2,665
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	327,136	315,093	312,854	302,377
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	1,863	1,721
Community Prgms/Contributions	0	300,000	280,000	300,000
Financing Costs	165,331	165,307	165,257	165,257
Transfers Out	30,000	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	195,331	465,307	447,120	466,978
Excess Revenues (Expenditures)	131,805	(150,214)	(134,266)	(164,601)
Fund Balance				
Beginning	355,003	415,560	486,808	352,542
Ending	486,808	265,346	352,542	187,941
Ending Fund Balance % of Total Expenditures				40.25%



Mosquito Control Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	48,801	54,397	53,650	54,151
Licenses and Permits	0	0	0	0
Intergovernmental	12,715	13,599	13,599	13,538
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	12,715	13,599	13,600	13,538
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	74,231	81,595	80,849	81,227
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	74,862	80,551	80,100	80,170
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	950	1,044	1,044	1,056
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	75,812	81,595	81,144	81,226
Excess Revenues (Expenditures)	(1,581)	0	(295)	1
Fund Balance				
Beginning	21,329	21,812	19,748	19,453
Ending	19,748	21,812	19,453	19,454
Ending Fund Balance % of Total Expenditures				23.95%



Sage Grouse Trust Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	56,354	45,927	70,855	67,312
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	56,354	45,927	70,855	67,312
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	14	0	11,056	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	25,000	75,000	75,000	75,000
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	25,013	75,000	86,056	75,000
Excess Revenues (Expenditures)	31,340	(29,073)	(15,201)	(7,688)
Fund Balance				
Beginning	233,923	259,945	265,263	250,062
Ending	265,263	230,872	250,062	242,374
Ending Fund Balance % of Total Expenditures				323.17%



Risk Management Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,600	2,199	5,384	3,129
Interfund Revenues	113,256	121,551	121,552	162,000
Transfers In	55,502	55,460	55,460	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	172,358	179,210	182,396	165,129
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	48,753	50,400	20,976	50,700
Community Prgms/Contributions	0	0	0	0
Financing Costs	75	80	80	80
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	15,929	66,170	30,697	65,000
Total Expenditures	64,756	116,650	51,753	115,780
Excess Revenues (Expenditures)	107,602	62,560	130,643	49,349
Fund Balance				
Beginning	133,438	189,730	241,040	371,683
Ending	241,040	252,290	371,683	421,032
Ending Fund Balance % of Total Expenditures				363.65%



Housing Authority Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	159,455	169,253	185,410	231,864
Charges for Services	14,997	16,600	15,755	15,670
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	7,552	5	264	250
Interfund Revenues	401	500	363	300
Transfers In	542,541	427,354	270,854	239,203
Other Financing Sources/Misc.	13,450	360,599	15,634	26,984
Total Revenues	738,396	974,311	488,280	514,271
Expenditures				
Personnel	160,727	162,606	159,475	153,570
Supplies	6,392	5,074	4,719	5,526
Purchased Services	116,825	96,930	129,104	170,776
Community Prgms/Contributions	0	0	0	0
Financing Costs	107,031	107,020	106,899	106,883
Transfers Out	450,123	72,606	67,656	79,141
Capital Outlay	17,500	534,590	28,845	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	858,598	978,826	496,698	515,897
Excess Revenues (Expenditures)	(120,201)	(4,515)	(8,418)	(1,626)
Fund Balance				
Beginning	130,458	26,119	10,257	1,839
Ending	10,257	21,604	1,839	214
Ending Fund Balance % of Total Expenditures				0.04%



Marketing District Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	1,076,295	973,601	845,183	952,475
Licenses and Permits	0	0	0	0
Intergovernmental	200,000	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	7,574	4,381	3,800	2,208
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	1,283,870	977,982	848,983	954,683
Expenditures				
Personnel	265	265	266	266
Supplies	0	0	0	0
Purchased Services	1,118,502	1,104,713	981,543	926,374
Community Prgms/Contributions	0	0	0	0
Financing Costs	94	80	50	50
Transfers Out	16,700	21,600	21,600	19,216
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,135,561	1,126,658	1,003,459	945,906
Excess Revenues (Expenditures)	148,309	(148,676)	(154,476)	8,777
Fund Balance				
Beginning	371,006	475,946	519,315	364,839
Ending	519,315	327,270	364,839	373,616
Ending Fund Balance % of Total Expenditures				39.50%



Transportation Authority Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	1,122,679	1,024,300	963,275	869,000
Licenses and Permits	0	0	0	0
Intergovernmental	118,000	521,754	133,340	135,374
Charges for Services	0	0	0	22,320
Contributions and Other Grants	31,500	31,500	29,320	0
Fines & Forfeitures	0	0	0	0
Investment Income	9,738	7,555	3,059	1,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	41,616	0
Other Financing Sources/Misc.	50,000	250,000	317,732	260,000
Total Revenues	1,331,918	1,835,109	1,488,342	1,287,694
Expenditures				
Personnel	0	0	0	0
Supplies	57,322	63,400	56,713	52,900
Purchased Services	272,901	240,518	247,522	274,693
Community Prgms/Contributions	0	0	0	0
Financing Costs	52,679	256,700	255,404	270,527
Transfers Out	15,120	26,256	26,256	22,937
Capital Outlay	11,250	389,754	64,724	0
Miscellaneous (Extraordinary/Special)	1,238,295	947,700	885,724	603,870
Total Expenditures	1,647,566	1,924,328	1,536,343	1,224,927
Excess Revenues (Expenditures)	(315,649)	(89,219)	(48,001)	62,767
Fund Balance				
Beginning	637,855	246,427	322,206	274,205
Ending	322,206	157,208	274,205	336,972
Ending Fund Balance % of Total Expenditures				27.51%



Public Health Agency Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	175,627	338,101	358,770	296,550
Charges for Services	22,987	45,534	36,084	18,084
Contributions and Other Grants	36,459	75,000	80,343	54,339
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	76,731	155,369	155,369	155,369
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	311,805	614,004	630,566	524,342
Expenditures				
Personnel	199,051	385,540	392,127	363,076
Supplies	86,848	188,173	194,351	44,819
Purchased Services	11,058	40,291	40,175	104,543
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	296,957	614,004	626,653	512,438
Excess Revenues (Expenditures)	14,848	0	3,913	11,904
Fund Balance				
Beginning	0	0	14,848	18,760
Ending	14,848	0	18,760	30,664
Ending Fund Balance % of Total Expenditures				5.98%



Public Trustee Agency Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	45,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	24,760
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	0	0	0	69,760
Expenditures				
Personnel	0	0	0	66,695
Supplies	0	0	0	0
Purchased Services	0	0	0	1,075
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	0	0	0	67,770
Excess Revenues (Expenditures)	0	0	0	1,990
Fund Balance				
Beginning	0	0	0	0
Ending	0	0	0	1,990
Ending Fund Balance % of Total Expenditures				2.94%



Airport Construction Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	1,355,480	1,026,316	178,643	2,236,802
Charges for Services	146,822	100,000	125,000	130,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	3,445	980	1,989	1,156
Interfund Revenues	0	0	0	0
Transfers In	50,000	0	0	0
Other Financing Sources/Misc.	185,000	0	0	1,000,000
Total Revenues	1,740,747	1,127,296	305,632	3,367,958
Expenditures				
Personnel	0	0	0	0
Supplies	18	0	0	0
Purchased Services	293,133	130,210	59,911	382,986
Community Prgms/Contributions	0	0	0	0
Financing Costs	576,582	84,623	84,704	84,702
Transfers Out	0	0	0	0
Capital Outlay	708,303	997,422	373,375	3,015,206
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	1,578,036	1,212,255	517,990	3,482,894
Excess Revenues (Expenditures)	162,711	(84,959)	(212,358)	(114,936)
Fund Balance				
Beginning	166,291	137,571	329,002	116,644
Ending	329,002	52,612	116,644	1,708
Ending Fund Balance % of Total Expenditures				0.05%



Capital Expenditures Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	82,841	720,311	511,417	200,700
Charges for Services	0	0	0	0
Contributions and Other Grants	0	10,000	0	7,500
Fines & Forfeitures	0	0	0	0
Investment Income	2,398	1,007	5,132	2,982
Interfund Revenues	0	0	0	0
Transfers In	392,920	415,686	1,863,728	153,988
Other Financing Sources/Misc.	932,100	0	18,376,044	0
Total Revenues	1,410,259	1,147,004	20,756,321	365,170
Expenditures				
Personnel	0	0	13,000	0
Supplies	7,277	0	0	5,316
Purchased Services	20,346	492,047	947,770	381,595
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	258,000	0
Transfers Out	0	0	0	166,735
Capital Outlay	248,947	396,859	3,026,728	13,920,249
Miscellaneous (Extraordinary/Special)	932,100	0	364,072	0
Total Expenditures	1,208,671	888,906	4,609,570	14,473,895
Excess Revenues (Expenditures)	201,589	258,098	16,146,751	(14,108,725)
Fund Balance				
Beginning	39,036	223,476	240,625	16,387,375
Ending	240,625	481,574	16,387,375	2,278,650
Ending Fund Balance % of Total Expenditures				15.74%



Airport Operations Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	30,056	16,230	22,349	19,984
Charges for Services	563,811	384,533	486,180	435,468
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	5,742	3,300	3,500	3,000
Investment Income	17,430	10,751	12,000	12,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	686,884	602,883	578,747	616,374
Total Revenues	1,303,922	1,017,697	1,102,776	1,086,826
Expenditures				
Personnel	564,076	608,556	598,595	616,272
Supplies	53,540	72,650	79,395	84,942
Purchased Services	303,523	398,233	429,432	398,851
Community Prgms/Contributions	0	500	500	500
Financing Costs	12,045	12,925	12,225	12,150
Transfers Out	182,615	101,676	101,676	96,998
Capital Outlay	12,071	35,000	45,969	107,000
Miscellaneous (Extraordinary/Special)	0	0	0	2,000
Total Expenditures	1,127,870	1,229,540	1,267,792	1,318,713
Excess Revenues (Expenditures)	176,052	(211,843)	(165,016)	(231,887)
Fund Balance				
Beginning	705,384	703,657	881,436	716,420
Ending	881,436	491,814	716,420	484,534
Ending Fund Balance % of Total Expenditures				36.74%



Sewer District Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	132,767	449,185	640,034	0
Charges for Services	418,305	610,950	592,939	442,770
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	4,222	2,000	3,758	2,300
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	850	0	0	0
Total Revenues	556,143	1,062,135	1,236,731	445,070
Expenditures				
Personnel	36,179	50,207	37,101	41,279
Supplies	7,695	9,198	5,978	7,623
Purchased Services	266,580	552,335	523,372	181,758
Community Prgms/Contributions	0	0	0	0
Financing Costs	114,950	115,243	115,243	115,244
Transfers Out	44,943	49,367	49,368	66,157
Capital Outlay	248,343	176,000	176,000	85,000
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	718,691	952,350	907,062	497,061
Excess Revenues (Expenditures)	(162,547)	109,785	329,669	(51,991)
Fund Balance				
Beginning	546,525	532,372	383,978	713,647
Ending	383,978	642,157	713,647	661,656
Ending Fund Balance % of Total Expenditures				133.11%



Water District Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	2,050,130	55,545	0
Charges for Services	184,714	191,380	191,537	218,830
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	11,978	19,607	19,608	15,525
Other Financing Sources/Misc.	4,088	8,024	8,024	1,994,524
Total Revenues	200,781	2,269,141	274,714	2,228,879
Expenditures				
Personnel	77,465	93,973	76,726	94,001
Supplies	7,638	14,490	12,425	17,800
Purchased Services	114,767	193,402	103,312	140,435
Community Prgms/Contributions	2,000	2,000	2,000	2,000
Financing Costs	7,959	8,024	8,024	8,024
Transfers Out	16,830	16,508	16,508	25,283
Capital Outlay	62,928	1,962,575	185,000	1,814,461
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	289,588	2,290,972	403,995	2,102,004
Excess Revenues (Expenditures)	(88,807)	(21,831)	(129,281)	126,875
Fund Balance				
Beginning	427,979	387,190	339,172	209,891
Ending	339,172	365,359	209,891	336,767
Ending Fund Balance % of Total Expenditures				16.02%



Solid Waste Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	8,078	1,500	0	0
Charges for Services	722,613	579,402	750,665	713,132
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	7,523	1,500	10,373	9,854
Investment Income	48,634	29,580	41,935	30,000
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	105,708	62,060	162,413	161,492
Total Revenues	892,554	674,042	965,386	914,478
Expenditures				
Personnel	325,468	348,452	299,270	363,266
Supplies	42,952	66,660	45,790	57,160
Purchased Services	257,292	286,382	214,108	222,119
Community Prgms/Contributions	0	0	0	0
Financing Costs	955	250	950	2,567
Transfers Out	106,264	105,015	129,943	151,504
Capital Outlay	30,712	27,000	27,500	45,000
Miscellaneous (Extraordinary/Special)	59,181	20,000	15,000	20,000
Total Expenditures	822,824	853,759	732,561	861,616
Excess Revenues (Expenditures)	69,731	(179,717)	232,825	52,862
Fund Balance				
Beginning	2,294,437	2,243,711	2,364,168	2,596,993
Ending	2,364,168	2,063,994	2,596,993	2,649,855
Ending Fund Balance % of Total Expenditures				307.54%



Public Hospital Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	544,508	572,488	578,271	608,837
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	25,853,657	28,347,254	27,440,753	27,465,990
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	1,095,219	130,742	105,829	108,657
Total Revenues	27,493,384	29,050,484	28,124,853	28,183,484
Expenditures				
Personnel	13,416,612	13,953,869	14,362,053	14,898,969
Supplies	3,906,427	2,990,847	3,779,991	3,701,208
Purchased Services	5,401,108	6,156,514	6,385,066	4,758,061
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	2,786,752	4,157,619	2,822,281	4,109,154
Total Expenditures	25,510,899	27,258,849	27,349,391	27,467,392
Excess Revenues (Expenditures)	1,982,485	1,791,635	775,462	716,092
Fund Balance				
Beginning	4,993,043	4,993,043	6,975,528	7,750,990
Ending	6,975,528	6,784,678	7,750,990	8,467,082
Ending Fund Balance % of Total Expenditures				30.83%



Senior Housing Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	118,787	122,626	127,568	128,525
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	1,570	3,600	2,451	1,000
Investment Income	1,211	520	579	575
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	84,223	91,727	85,583	85,617
Total Revenues	205,791	218,473	216,181	215,716
Expenditures				
Personnel	33,022	39,375	39,240	50,043
Supplies	814	1,500	1,500	1,250
Purchased Services	100,798	116,046	96,774	105,975
Community Prgms/Contributions	0	0	0	0
Financing Costs	46,328	48,241	46,380	37,057
Transfers Out	0	0	0	0
Capital Outlay	147,510	25,000	28,883	32,600
Miscellaneous (Extraordinary/Special)	5,923	5,378	4,631	1,000
Total Expenditures	334,395	235,541	217,407	227,925
Excess Revenues (Expenditures)	(128,604)	(17,068)	(1,226)	(12,209)
Fund Balance				
Beginning	344,703	223,813	216,099	214,872
Ending	216,099	206,745	214,872	202,663
Ending Fund Balance % of Total Expenditures				88.92%



Assisted Living Fund
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	0	0	0	0
Transfers In	0	0	0	0
Other Financing Sources/Misc.	39,528	36,488	36,488	36,488
Total Revenues	39,528	36,488	36,488	36,488
Expenditures				
Personnel	0	0	0	0
Supplies	0	0	0	0
Purchased Services	0	0	0	0
Community Prgms/Contributions	0	0	0	0
Financing Costs	36,488	36,488	36,488	36,488
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	36,488	36,488	36,488	36,488
Excess Revenues (Expenditures)	3,041	0	0	0
Fund Balance				
Beginning	0	3,041	3,041	3,041
Ending	3,041	3,041	3,041	3,041
Ending Fund Balance % of Total Expenditures				8.33%



Internal Service Fund I
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	31,797	0	0
Charges for Services	1,813	33,500	15,200	18,300
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	40	0	0	0
Interfund Revenues	1,713,770	2,107,650	1,885,616	2,008,706
Transfers In	0	105,817	105,817	300,000
Other Financing Sources/Misc.	89,752	300	10,000	7,500
Total Revenues	1,805,375	2,279,064	2,016,633	2,334,506
Expenditures				
Personnel	661,450	689,793	601,749	568,810
Supplies	735,535	1,058,650	887,961	1,000,050
Purchased Services	144,443	241,607	191,709	218,371
Community Prgms/Contributions	0	0	0	0
Financing Costs	258,457	163,616	163,616	166,728
Transfers Out	54,030	58,824	58,824	84,893
Capital Outlay	824,554	295,817	311,675	486,800
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	2,678,469	2,508,307	2,215,534	2,525,652
Excess Revenues (Expenditures)	(873,094)	(229,243)	(198,901)	(191,146)
Fund Balance				
Beginning	1,975,258	996,761	1,102,164	903,263
Ending	1,102,164	767,518	903,263	712,117
Ending Fund Balance % of Total Expenditures				28.20%



Internal Service Fund II
Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	76,798	68,368	62,629	0
Charges for Services	2,668	1,400	2,000	2,000
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	0	0	0	0
Interfund Revenues	704,097	753,845	752,198	740,762
Transfers In	188,315	369,063	428,589	133,200
Other Financing Sources/Misc.	0	0	0	0
Total Revenues	971,878	1,192,676	1,245,416	875,962
Expenditures				
Personnel	263,393	303,042	282,935	304,980
Supplies	59,358	65,350	57,675	58,050
Purchased Services	135,054	162,346	169,423	163,549
Community Prgms/Contributions	0	0	0	0
Financing Costs	0	0	0	0
Transfers Out	53,720	70,164	70,164	62,924
Capital Outlay	283,068	694,431	617,830	405,500
Miscellaneous (Extraordinary/Special)	0	0	0	0
Total Expenditures	794,593	1,295,333	1,198,027	995,003
Excess Revenues (Expenditures)	177,285	(102,657)	47,389	(119,041)
Fund Balance				
Beginning	191,939	330,283	369,224	416,612
Ending	369,224	227,626	416,612	297,571
Ending Fund Balance % of Total Expenditures				29.91%



Internal Service Fund III

Summary of Fund Resources

	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Revenues				
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental	0	0	0	0
Charges for Services	0	0	0	0
Contributions and Other Grants	0	0	0	0
Fines & Forfeitures	0	0	0	0
Investment Income	28,330	17,281	19,247	11,186
Interfund Revenues	1,534,738	1,688,780	1,531,851	1,952,617
Transfers In	0	0	0	0
Other Financing Sources/Misc.	78,807	15,000	350,000	130,000
Total Revenues	1,641,875	1,721,061	1,901,098	2,093,803
Expenditures				
Personnel	15,451	15,333	15,048	15,411
Supplies	1,971	4,475	4,475	610
Purchased Services	77,233	80,352	81,015	394,945
Community Prgms/Contributions	0	0	0	0
Financing Costs	554	425	110	110
Transfers Out	0	33,960	33,960	26,021
Capital Outlay	0	0	0	0
Miscellaneous (Extraordinary/Special)	1,519,029	1,638,700	1,448,283	1,686,496
Total Expenditures	1,614,237	1,773,245	1,582,892	2,123,593
Excess Revenues (Expenditures)	27,638	(52,184)	318,206	(29,790)
Fund Balance				
Beginning	1,197,426	1,202,409	1,225,064	1,543,270
Ending	1,225,064	1,150,225	1,543,270	1,513,480
Ending Fund Balance % of Total Expenditures				71.27%



Appendix

Financial Policies

Budget Process and Policies

Budget Resolutions

Glossary of Budget-Related Terms

Financial Policies

Purpose

The purpose of Gunnison County's financial policies is to serve as a foundation for long and short range planning, facilitate decision making, and provide direction to staff for handling the County's day-to-day financial business. These policies also serve as a blueprint to achieve the fiscal stability necessary to carry out the County's mission, vision and values. Because of the broad and diverse nature of the County's offices and departments it is critical to have written, clearly defined, financial policies which minimize the risk of developing conflicting or inconsistent goals and objectives causing negative impacts on the overall financial position of Gunnison County.

Auditing and Financial Reporting

- An independent audit will be performed annually in accordance with State law (C.R.S.29-1-603).
- The County's accounting system, Blackbaud FundWare, shall be maintained in conformance with Generally Accepted Accounting Principles (GAAP) established by the Governmental Accounting Standards Board (GASB) and with the goal of obtaining an unqualified opinion from the independent auditor.
- The County will produce its General Purpose Financial Statements (GPFS) in conformance with GAAP.

Fund Accounting

Pursuant to GASB 34 the principal role of funds in the new financial reporting model is to demonstrate fiscal accountability. While there are no limits to the number of individual funds a government elects to use, a basic principle of governmental accounting recommends that the entity use the smallest number of individual funds possible, consistent with its particular circumstances. Gunnison County has 24 funds, which are broken out into three classifications: Governmental, Proprietary and Fiduciary Funds.

The general ledger is organized on the basis of these funds and the fund's classification, and maintained in conformance with GAAP. Each fund is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that consist of assets, liabilities, fund equity, revenues and expenditures.

Basis of Budgeting and Accounting

The basis of accounting for governmental funds is modified accrual. The basis of budgeting for governmental funds is also modified accrual. The basis of accounting for proprietary funds is full accrual, and the basis of budgeting proprietary funds is full accrual. Revenues are recognized in the accounting period in which they become "available and measurable."

The County budgets on a calendar year, January 1 – December 31 for all funds. Any increase to the adopted budget requires that a supplemental budget and appropriation be approved by the Board of County Commissioners at a public hearing, with prior published notice of the proposed change (C.R.S. 29-1-109). Expenditures must not exceed appropriations approved by the Commissioners (C.R.S. 29-1-110). The appropriations are established by classification and function.



According to Colorado State Statute (C.R.S. 30-25-202), moneys credited to Capital Funds shall not revert or be transferred to any other fund. Likewise, no transfers are allowed from the General Fund into the Road & Bridge Fund per State Law (C.R.S. 30-25-106).

Definition of a Balanced Budget

The recommended budget presented annually to the Board of County Commissioners shall be balanced by fund. According to C.R.S. 29-1-103 no budget adopted shall provide for expenditures in excess of available revenues and beginning fund balances.

Fund Balances

- Each fund should maintain a fund balance at a level that will provide for a positive cash balance throughout the fiscal year, which will reduce the likelihood of having to enter into short-term debt to pay for current operating expenditures.
- Adequate fund balances will be maintained so major unplanned occurrences will not jeopardize the financial position of the County.
- In order to meet emergency obligations, avoid interruptions in cash flow, generate interest income, and maintain a sound bond rating, the County shall maintain an unassigned fund balance in its General Fund of 25% of operational expenditures. GFOA recommended practice is at a minimum no less than five to fifteen percent of regular General Fund operating revenues, or no less than one to two months of regular General Fund operating expenditures. Because of the conservative approach to maintaining sufficient resources, Gunnison County requires an unassigned fund balance in the General Fund in excess of these recommended minimums.
- Fund balance may be used as appropriate (and approved by the Board of County Commissioners) under sound management practices when current revenues are not adequate to cover current expenditures.
- Gunnison County will maintain an emergency reserve in an amount equal to at least three percent of fiscal year spending in accordance with the provisions of Article X, Section 20 of the State Constitution (TABOR Amendment).

Revenues

- The County should strive to maintain a diversified and stable revenue base; to the extent it has the legal authority to do so.
- The County should follow an aggressive policy of collecting all due and payable revenues.
- All revenue projections should be realistically calculated and budgeted.
- Funding through grants is encouraged as a means of financing a project or one-time expenditures. The County should, however, discourage the use of intergovernmental grant assistance for routine, ongoing operational costs and programming may be cancelled if grants are not sustained.

Fees and User Charges

- The County will set its fees and user charges to recover, at a minimum, the variable costs of services in order to reduce reliance on property and other taxes.
- The County should charge fees and user charges when it is allowable, when a limited and specific group of beneficiaries can be identified or when it is feasible to charge beneficiaries for services rendered. To the extent possible, fee levels should be set to



recover the full costs of the services provided, unless it is deemed necessary or desirable to subsidize the service.

- The capital and operating budgets of enterprise funds (i.e., Solid Waste Fund), shall not be subsidized by the General Fund and shall be supported wholly by fees and charges generated by the enterprise.
- As part of the budget process, the County shall annually review the fees and user charges. All changes to the schedule of fees and charges must be approved by the Board of County Commissioners.

Operating Expenditures

- The County will pay all current expenditures with current revenue.
- In accordance with Colorado State Law, Gunnison County will adopt a balanced budget for each fund.
- The County will maintain a budgetary control system to ensure adherence to the budget and will make timely reports available to management, which compare actual revenues and expenditures to budgeted amounts.
- The County will encourage the use of technology and capital investment programs that are cost effective and will manage the growth of operating costs.
- Supplemental requests for funding will be heard by the Board of County Commissioners on an as needed basis, no less than annually.
- Services that directly contribute to the BOCC Strategic Plan for the County will receive first priority for funding.
- A plan should be maintained and funded which provides for the orderly replacement of equipment.
- The County will not use long-term debt for current operational costs.

Debt

Debt is an important tool for financing capital facilities.

- The issuance of debt is in accordance with Colorado State Laws.
- Debt will not be used to finance current operating expenses. Debt should only be used for the construction of capital facilities or the purchase of capital assets. In general, the assets should not be recurring capital replacements, such as vehicles.
- The County will confine long-term borrowing to major capital purchases or projects that cannot be financed from current revenues. The County should exhaust all possible resources, such as grants and pay-as-you-go funding, before borrowing funds.
- The Board of County Commissioners is authorized to execute lease agreements on behalf of the County, including Certificates of Participation.
- When debt is approved by the voters, the County will make every effort to obtain the best possible rating and to maintain a favorable rating through prudent financial management.
- Refunding of Outstanding Debt: A refunding (or refinancing), either on a current or advance basis, will only be executed if the net present value savings (gross savings present valued at the arbitrage yield of proposed refunding issue), net of issuance costs and cash contribution to the refinancing, is at least 3%. However, in certain circumstance, a lower threshold may be justified if the refunding is being executed for reasons other than economic savings (e.g. cash flow relief).

Capital Improvement Program (CIP)

- The County will plan for its capital needs at least five years into the future in order to address needs and to earmark revenues.
- A five-year CIP shall be prepared and updated annually. Elected official offices and departments shall request items meeting the definition of capital assets through the annual capital budget process.
- The CIP incorporates a ranking method to determine priority of projects that includes project criteria weight factors and amplification factors.
- The County will strive to fund capital improvements on a pay-as-you-go basis in order to enhance its financial condition and bond rating.
- An asset is classified as a fixed asset if the cost is greater than \$4,000 and its useful life is greater than one year.

Compensation

One of the largest expenditure items is salaries and benefits for Gunnison County employees. The County recognizes its employees as the greatest asset and takes pride in its ability to deliver a total compensation package that includes cash compensation, health insurance and retirement benefits, and other employee benefits that provide employees with security and opportunity.

Gunnison County is committed to compensating its employees fairly, within economically feasible parameters, while considering the competitive job market, internal equity and individual performance.

- Salary range structures should be evaluated periodically to determine the relative competitiveness of the pay structure to the job market.
- The midpoint of the salary range is the market value against which the County will assess its pay plan relative to the job market.
- All proposed salary structure adjustments require the approval of the Board of County Commissioners during the annual budget process. Equity, one-time payments and performance adjustments require the approval of the County Manager.
- Staffing shall not exceed the authorized level.
- Savings in an adopted budget that result from vacant positions are not to be used as justification for Elected Officials or Department Heads to increase expenses for operational or capital expenditure purposes.
- Gunnison County does not have a defined benefit plan for retirees.

Internal Controls

Gunnison County management is responsible for establishing and maintaining an internal control structure. Internal controls are defined as the organization and methods used to: 1) safeguard assets from loss by fraud or by unintentional errors; 2) assure the reliability of the accounting data which management may use in making decisions; and 3) promote operational efficiency and encourage adherence to adopted policies. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits likely to be derived and that the evaluation of costs and benefits requires estimates and judgments by management. We believe the County's internal control structure adequately safeguards assets and provides reasonable assurance of proper recording of financial transactions.

- The County will utilize the Blackbaud FundWare accounting software system to maintain its financial accounting and reporting. All records and reporting will be in accordance with GAAP. The County will maintain an accounting system which provides internal budgetary and accounting controls designed to provide reasonable assurance regarding both the safeguarding of assets against the loss from unauthorized use or disposition and the reliability of financial information used in preparation of financial statements and reports.
- An independent certified public accounting firm will perform an annual audit and will publicly issue a financial opinion and a statement on internal controls. A management letter will be part of this report.
- The County will maintain and update procedures designed for position control, as it relates to authorized positions, hours budgeted and worked, and filling vacancies. All positions dependant on grant funding will require the employee to verify their understanding that if grant funding decreases or ends, their compensation will also decrease or end.
- The County Finance Office will maintain a fixed assets inventory for assets greater than \$4,000. Capitalization thresholds will not be applied to groups of similar items if they individually do not meet the capitalization criteria.
- The County Departments will maintain an inventory of items that require special attention to ensure legal compliance. Legal or contractual provisions may require a higher than ordinary level of accountability over certain items (i.e., items acquired through grant contracts).
- The County Departments will maintain an inventory of *theft sensitive* items (i.e., computers, laptops, monitors).
- The County Departments will maintain an inventory of items that require special attention to protect public safety and avoid potential liability (i.e., Sheriff's or Airport firearms).
- Internal control procedures should be formally documented and reviewed periodically.
- An accounting procedures manual will be maintained and updated on a continuing basis.

Amending the Budget

A budget amendment will increase or decrease budget appropriations adopted by the Board of County Commissioners. Budget appropriations may be adjusted due to the following:

- Appropriation Transfers – the transfer of appropriated budget from one or more spending agencies in a fund to one or more spending agencies in another fund or between spending agencies within a fund (C.R.S. 29-1-109 1a).
 - Used when a unit is identified as having insufficient budget dollars while at the same time another appropriation unit is identified as having an excess budget.
- Supplemental Appropriations – if, during the fiscal year, unanticipated revenues that were not assured at the time of the adoption of the budget from any source other than the local government property tax mill levy are received or if the beginning fund balance is in excess of the budgeted fund balance, the result is additional available revenues (C.R.S. 29-1-109 1b).
 - Used when a policy, law, statute, or court ruling becomes effective which mandates expenditures that were not anticipated or budgeted.

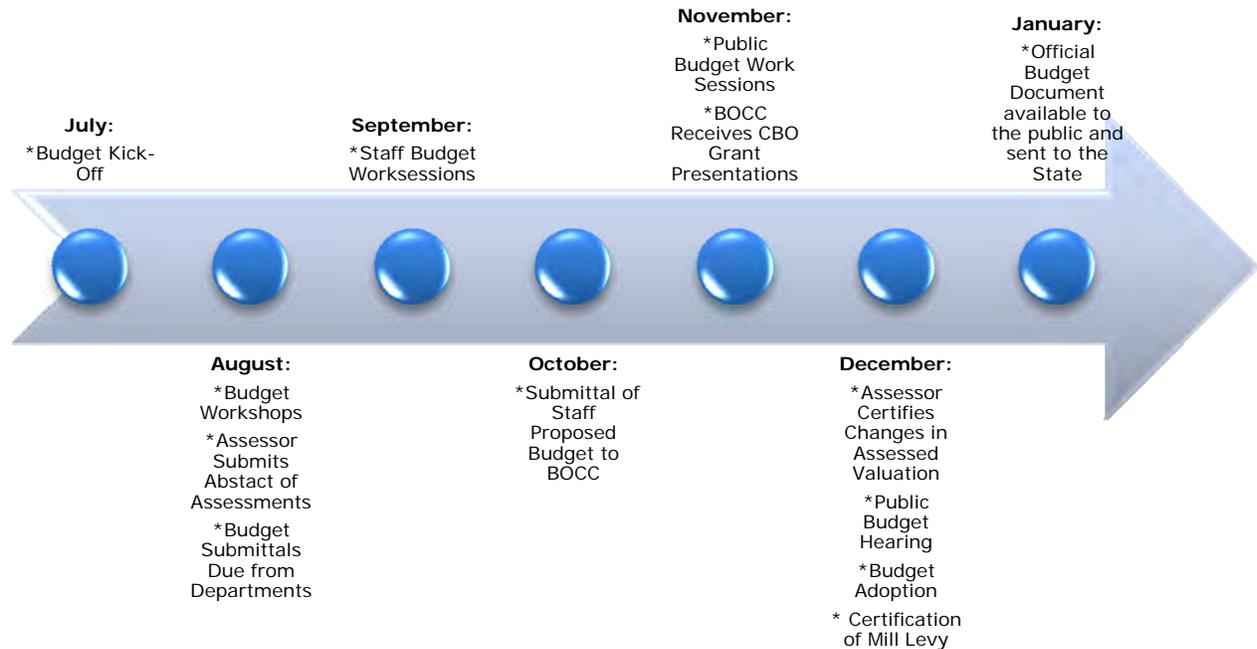


Financial Policies

- Used when an expenditure item is essential to the operation of a County office or department that was neither anticipated nor budgeted.
- Used when revenue is received and designated for a particular purpose that was neither anticipated nor budgeted.
- Budgetary Decreases – if revenues are lower than anticipated in the adopted budget (C.R.S. 29-1-109 1c).
 - Used when the projected revenue shortfall is large enough that it would cause a shortfall for a fund or for a program dependent upon it.

These policies will be evaluated annually and updated periodically, no less than once every three years.

Budget Process



Each July, the Board of County Commissioners (BOCC), the County Manager and the Finance Department meet at the budget kick-off to discuss the budget process and key budget priorities. Budget Preparation Manuals are distributed to department directors for use in preparing their budget submittals.

Throughout July and August, the Finance Department conducts several workshops with departments to assist with calculating current year projections; setting user fees; allocating staff costs among activities, projects and grants; and generally completing the various required forms for the budget submittal.

No later than August 25 of each year, the County Assessor sends a certified assessed valuation of all taxable property within the County to the Finance Director. Based on this assessed valuation and statutory and TABOR property tax revenue limits, the Finance Director computes a rate of levy which when levied would raise the amounts, along with other revenues, necessary to fund the County operating requirements.

On August 31, each department submits their budget along with any required special requests for staff, capital expenditures, baseline enhancements and transfers, and computer equipment or software.

In September, each department director meets with the County Manager and Finance staff to prepare and review the Staff Proposed Budget.



Budget Process and Policies

No later than October 15 of each year, the Finance Director presents a Staff Proposed Budget to the BOCC.

Upon receipt of the proposed budget, notice is published within ten days, containing:

1. The date and time of a public hearing at which the adoption of the proposed budget will be considered,
2. The location where the proposed budget may be inspected, and
3. A statement that any interested elector may file objections to the proposed budget at any time prior to the final adoption.

During November, the BOCC meets to consider input from the public and revises the Staff Proposed Budget with changes they deem necessary. This month also serves as a time for the BOCC to receive grant presentations from community non-profit organizations and finalize funding levels for their Community Based Organizations budget. This budget is used to provide funding to organizations that offer valuable services to the citizens of the county.

In the first week of December, a final Public Hearing for the budget is scheduled to consider citizen input.

No later than December 10 of each year, the Assessor certifies any changes in the assessed valuation to local jurisdictions and the Colorado Division of Property Taxation.

Final budget adoption is scheduled prior to or on December 15 of each year.

The Board of County Commissioners levy taxes and certify the levies to the County Assessor no later than December 22 of each year.

The Official Gunnison County Budget Document is submitted to the State of Colorado Department of Local Affairs by January 31.

Budgetary Level of Control

The level of budgetary control is at the fund level. No spending agency may expend, or contract to expend, any money in excess of the amount appropriated in the appropriation resolution. Administratively, operating budgets are controlled at the department level with departments having the authority to transfer appropriations within a department without further legislative approval.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2010-53

A RESOLUTION ADOPTING A BUDGET FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado did on the 7th day of December, 2010, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2011; and

WHEREAS, public notice of such budget hearing was published as required by law on October 28, 2010; and

WHEREAS, the Board of County Commissioners, after considering the proposed budget at said public hearing did take into consideration the public comment in developing the final budget; and

WHEREAS, all expenditures budgeted by the Board of County Commissioners have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the budget of the fiscal year beginning January 1, 2011, and ending December 31, 2011, which was considered at the public hearing on December 7, 2010, and finally accepted by the Board on the 14th day of December, 2010, be and the same hereby is approved and adopted as the budget for the County of Gunnison, Colorado, for the fiscal year 2011 beginning January 1, 2011, and ending December 31, 2011.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Jim Starr
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk



**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2010-54**

**A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2011, and ending December 31, 2011, in accordance with the statutes of the State of Colorado:

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the County, be and the same hereby are appropriated for the lawful purposes and objects of the County of Gunnison during the 2011 fiscal year:

General Fund	\$12,195,943
Less District Attorney's portion	-251,665
Road & Bridge Fund	6,119,542
Human Services Fund	3,785,740
Conservation Trust Fund	79,453
Sales Tax Fund	2,108,138
Land Preservation Fund	466,978
Mosquito Control District Fund	81,226
Sage Grouse Trust Fund	75,000
Risk Management Fund	115,780
Gunnison River Valley Local Marketing District	945,906
Gunnison Valley Transportation Authority	1,224,927
Public Health Agency Fund	512,438
Public Trustee Agency Fund	67,770
Airport Construction Fund	3,482,894
Capital Expenditures Fund	14,473,895

Airport Operations Fund	1,318,713
Gunnison County Sewer District Fund	497,061
Gunnison County Water District Fund	2,102,004
Solid Waste Fund	861,616
Public Hospital Fund	27,467,392
Internal Service I Fund	2,525,652
Internal Service II Fund	995,003
Internal Service III Fund	<u>2,123,593</u>
TOTAL APPROPRIATIONS	<u>\$83,374,999</u>

INTRODUCED by Commissioner Channell, seconded by Commissioner Swenson, and adopted this 14th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Jim Starr

Jim Starr, Chairperson

Hap Channell

Hap Channell, Vice-Chairperson

Paula Swenson

Paula Swenson, Commissioner

Attest:

[Signature]

Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2010- 55

A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2011, and ending December 31, 2011, in accordance with the statutes of the State of Colorado:

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the County, District Attorney Department, be and the same hereby are appropriated for the lawful purposes and objects of the County of Gunnison, District Attorney Department during the 2011 fiscal year:

General Fund	
District Attorney's portion	<u>\$251,665</u>
TOTAL APPROPRIATIONS	<u>\$251,665</u>

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Abstained from Vote
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2010-56

A RESOLUTION SETTING THE TEMPORARY TAX CREDIT MILL
LEVY FOR THE COUNTY OF GUNNISON, COLORADO, FOR THE
FISCAL YEAR BEGINNING JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2011, and ending December 31, 2011, in accordance with the statutes of the State of Colorado, which budget includes revenues from ad valorem taxes; and

WHEREAS, the Board has determined that the permanent mill levy of 17.075 mills will raise excess revenues; and

WHEREAS, the revenue limit created by the Constitution and the laws of the State of Colorado will be reached by a mill levy of 10.221, plus a refund/abatement mill levy of .019 for a total mill levy of 10.24.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that this Board refund the excess revenue raised through a temporary tax credit of 6.854 mills to be applied to each tax schedule issued by the County Assessor and Treasurer.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Jim Starr
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2010-57

A RESOLUTION SETTING THE MILL LEVY FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2011, and ending December 31, 2011, in accordance with the statutes of the State of Colorado, which budget includes revenues from ad valorem taxes; and

WHEREAS, the Board of County Commissioners has also appropriated the necessary revenues for the said 2011 fiscal year as authorized by law in accordance with the statutes of the State of Colorado; and

WHEREAS, the Gunnison County Assessor has certified the 2010 total net assessed valuation of \$825,399,440;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following mill levies are hereby established and levied upon the total valuation for assessment of all taxable property within Gunnison County for the fiscal year 2011:

General Fund	15.034
Temporary Tax Credit	(6.854)
	8.180
Hospital Fund (GHCC)	0.745
Library Fund	0.941
Human Services Fund	0.355
MILLS	10.221
Tax Abatement Levy	0.019
Total Mill Levy	10.240

INTRODUCED by Commissioner Channell, seconded by Commissioner Swenson, and adopted this 14th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Jim Starr
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk



GUNNISON COUNTY HOUSING AUTHORITY
RESOLUTION NO. 2010-002

A RESOLUTION APPROPRIATING REVENUES FOR THE
GUNNISON COUNTY HOUSING AUTHORITY
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of the Gunnison County Housing Authority has adopted a budget for the fiscal year beginning January 1, 2011, and ending December 31, 2011, in accordance with the statutes of the State of Colorado,

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the Housing Authority, be and the same hereby are appropriated for the lawful purposes and objectives of the Gunnison County Housing Authority during the 2011 fiscal year:

Gunnison County Housing Authority	<u>\$780,310</u>
Total Appropriations	<u>\$780,310</u>

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2010.

GUNNISON COUNTY HOUSING AUTHORITY

Jim Starr
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk



GUNNISON COUNTY HOUSING AUTHORITY
RESOLUTION NO. 2010- 001

A RESOLUTION ADOPTING A BUDGET FOR THE
GUNNISON COUNTY HOUSING AUTHORITY
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2011, AND ENDING DECEMBER 31, 2011.

WHEREAS, the Board of the Gunnison County Housing Authority did on the 7th day of December, 2010, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2011; and

WHEREAS, public notice of such budget hearing was published as required by law on October 28, 2010; and

WHEREAS, the Board of the Gunnison County Housing Authority, after considering the proposed budget at said public hearing and after considering public comment, did take into consideration the public comment in developing the final budget; and

WHEREAS, all expenditures budgeted by the Board of the Gunnison County Housing Authority have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the budget of the fiscal year beginning January 1, 2011, and ending December 31, 2011, which was considered at the public hearing on December 7, 2010, and finally accepted by the Board on the 14th day of December, 2010, be and the same hereby is approved and adopted as the budget for the Gunnison County Housing Authority for the fiscal year 2011 beginning January 1, 2011, and ending December 31, 2011.

INTRODUCED by Commissioner Channell, seconded by Commissioner Swenson, and adopted this 14th day of December, 2010.

GUNNISON COUNTY HOUSING AUTHORITY

Jim Starr
Jim Starr, Chairperson

Hap Channell
Hap Channell, Vice-Chairperson

Paula Swenson
Paula Swenson, Commissioner

Attest:

[Signature]
Deputy County Clerk





Glossary of Budget-Related Terms

Adopted Budget - Required by Colorado Local Government Budget Law. The budget is an annual financial plan for County operations showing all expected revenues and expenditures to be in balance.

Appropriation - Legal authorization granted by the Board of County Commissioners to make expenditures as specified in the appropriating resolution.

Assessed Valuation - Total valuation established by the County Assessor on real and personal property within the County, which is used as a basis for levying taxes.

Available Resources – Current assets minus the current liabilities.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budget Preparation Manual - The set of instructions and forms sent by the Finance Department to the departments/offices of the County for preparation of their budget requests.

Budgetary Expenditures - Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by non-current liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

Capital Improvements - Public facilities and infrastructure (buildings, bridges, roads) and major share equipment resources (computer systems, telephone systems).

Capital Outlay - As required by the State of Colorado, all items that are of a permanent nature and valued more than \$500 should be recorded a capital outlay and as a fixed asset of the County.

Chart of Accounts - Numbering system used by Gunnison County to designate funds, organizations, revenue sources, and expense objects.

Debt Service - The annual payment of principal and interest on the County's indebtedness.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Board.

Expenditure - An actual payment made by County warrant (check) or by inter-fund transfer.

Fees - Any charge levied by government associated with providing a service or imposing a fine or penalty. Major types of fees include zoning/platting fees, user charges, building permits and vehicle registrations.



Glossary of Budget-Related Terms

Fiscal Policy - The County Government's policies with respect to taxes, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides a consistent set of principles for planning and programming government budgets.

Fiscal Year - Twelve-month period to which the annual budget applies. Gunnison County's fiscal year is the same as the calendar year.

Fringe Benefits - County-funded benefits for employees including social security, retirement, group health, life, unemployment insurance and worker's compensation.

F.T.E. (Full-time Equivalent) - An employee position is converted to decimal equivalent value.

Fund - Fiscal and accounting entity with self-balancing set of accounts which are segregated usually by financial resources or other special regulations, restrictions, or limitations.

Fund Balance - Difference between the assets and liabilities of a fund. Fund balance is terminology that is applicable to "fund level" reporting of individual governmental funds and is based on the modified accrual basis of accounting. It is used as a measure of the amount available to budget or spend in the future.

GAAFR - (Governmental Accounting, Auditing, and Financial Reporting) - The "blue book" published by the Government Finance Officers Association to provide detailed guidance for the application of accounting principles for governments.

GAAP - (Generally Accepted Accounting Principles) - standards for financial accounting and reporting, which are different for government than for businesses.

General Ledger - Set of accounts, which contain information needed to reflect the financial position and the results of the operations of the County. The debit balances equal the credit balances.

Indirect Costs - Costs associated with, but not directly attributable to, the providing of a product or service. These costs are usually incurred by other departments in the support of operating departments.

Inter-fund Transfer - Amounts transferred from one fund to another.

Intergovernmental Agreement - A concord between two or more governmental units to jointly identify, plan and/or implement a task for their mutual benefit.

Intergovernmental Revenues - Revenue from other governments, primarily Federal and State grants, but also other local governments.

Internal Service Charges - The charges to user departments for internal services provided by another County agency, such as data processing, or for vehicles and heavy equipment.



Glossary of Budget-Related Terms

Mandate - Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition of aid.

Mill - The property tax rate, which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

Net Assets - Net assets is defined as the difference between assets and liabilities of the governmental entity as an entire unit.

Office - Unit of County government that is administered by an Elected Official. (Example: Sheriff).

Operating Budget - The grouping of all objects for expenditures that are not personal services (wages and benefits). (Example: office supplies, rental expense).

Operating Transfer - Routine and/or recurring transfers of assets between funds.

Personal Services - This is a basic classification of expenditures by object for services rendered by officers and employees of the government unit, including related benefits and employer's contributions.

Proposed Budget - Coming year budgets that are prepared by each department and submitted to the Finance Department for analysis.

Purchased Services - This is a basic classification by object for services, other than personal services, which are required by the governmental unit in the administration of its assigned functions. Included are items such as insurance premiums, utilities, auditors, consultants, medical fees, contract labor and professional services.

Recommended Budget - After analysis and negotiation of proposed budgets with each department/office by the County Manger and the Finance Director, a balanced budget is submitted to the Board of Commissioners for their consideration.

Reserve - (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. (2) An account used to earmark a portion of fund equity as legally segregated for a specific future use.

Revenue - Income received by the County Government in support of the government's program of services to the community. It includes such items as property taxes, fees, user charges, grants and fines.

Supplemental Appropriation - An act by the County Commissioners to transfer budgeted and appropriated monies from one spending agency to another, whether the agencies are in the same or different funds. Also, if the County receives revenues that were not anticipated or assured at the time of budget adoption, those revenues can be used in the current fiscal year only after being approved for use via supplemental appropriation.

Supplies and Materials - This is a basic classification of expenditures by object for articles and commodities, which are purchased for consumption or resale and are materially altered



Glossary of Budget-Related Terms

when used. Also included in this classification are all materials related to building, road construction and building remodeling.

User Charges - The amount the government receives for the provision of services and commodities or the performance of specific services benefiting the person charged. Citizens only pay user charges when a specific service is received.