

GUNNISON COUNTY

2008 BUDGET



Photo courtesy of Linda Nienhueser

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Introduction

2008 Gunnison County Annual Budget



2008 Gunnison County Annual Budget

Board of County Commissioners

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

Finance Department

Linda Nienhueser, Finance Director
Ben Cowan, Assistant Finance Director
Maureen Eden, Senior Accountant
Jane Lee, Senior Accountant
Sally Wilcox, Accountant

Budget Team

Matthew Birnie, County Manager
Marlene Crosby, Assistant County Manager
Debbie Moore, Personnel Director
All Elected Officials and Department Heads



Acknowledgements
ACKNOWLEDGEMENTS

Photo courtesy of Linda Nienhueser



2008 Gunnison County Annual Budget

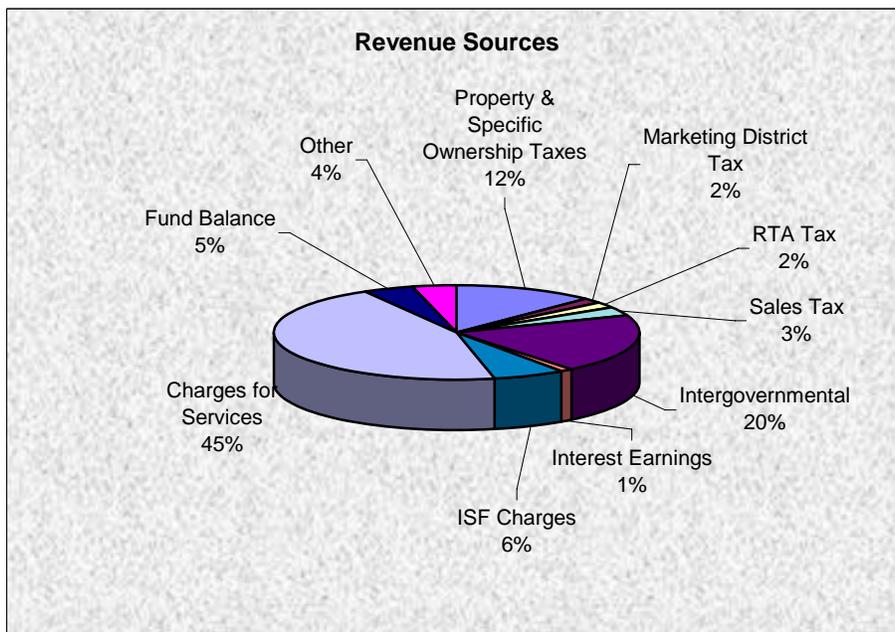


2008 Adopted Budget Budget Message

The 2008 budget, the mechanism for executing Gunnison County’s plan to provide services for 2008, follows. This adopted budget was prepared under the direction of the Board of County Commissioners through a collaborative process of identifying priorities for the upcoming year, providing for the continuation of existing services, and directing resources accordingly. As required by State Statute, the important features of the budget are included in this Budget Message.

The 2008 budget includes net budgeted expenditures of \$60,022,814 and represents a 1.8% increase over 2007. This budget can be characterized as a modest budget that addresses the need to maintain existing services while balancing rising costs and additional requests with available resources. Table I below displays revenue sources in the 2008 budget.

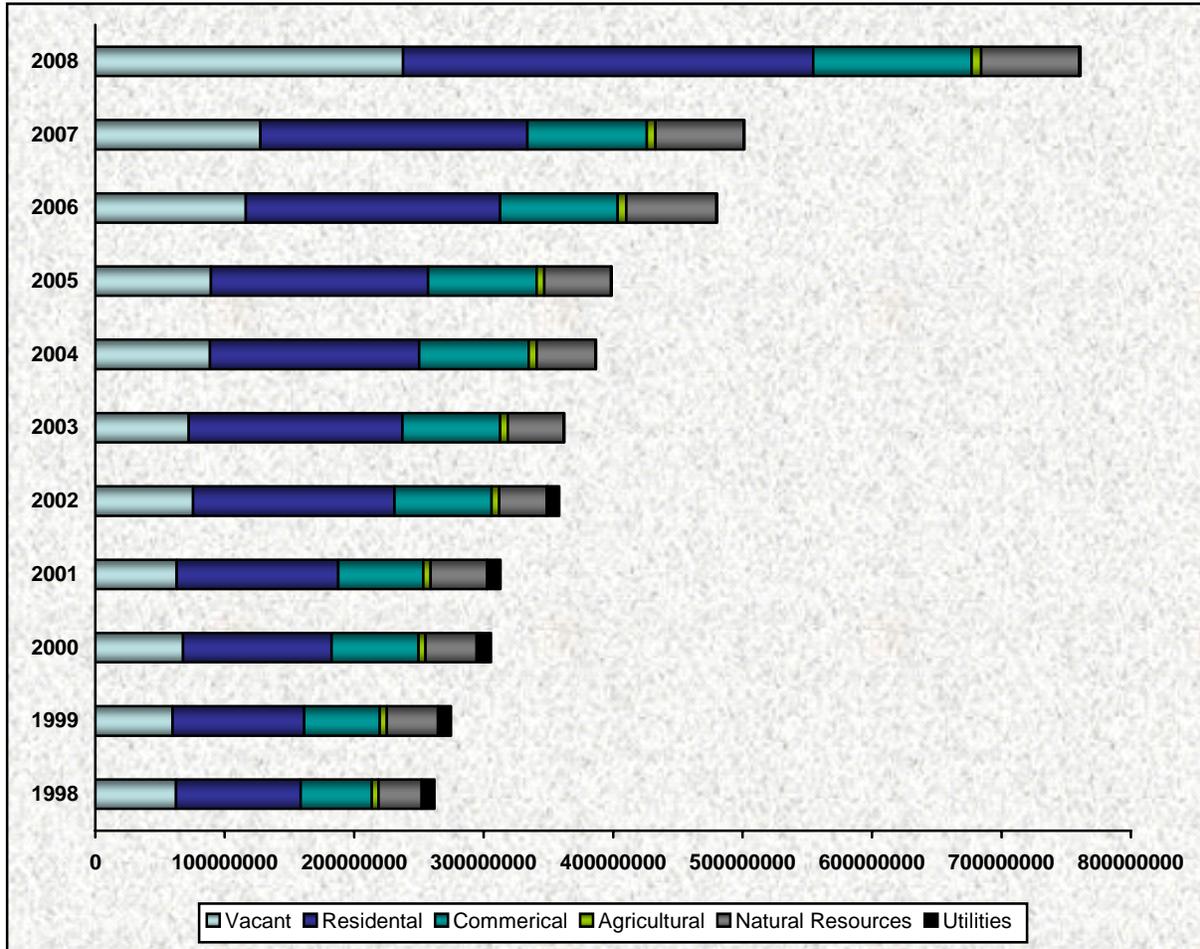
Table I



Because the voters of Gunnison County elected to set aside certain requirements of the TABOR amendment, we are under the more liberal “5.5%” limit for annual increases to property tax collections. The “5.5%” limit allows the County to realize all the revenue

from new construction as well as allowing for an increase of up to 5.5% in the overall revenue realized from property taxes. Because of these increases, we will see an 8.43% total increase in property tax. Table II illustrates the changes in assessed value over the last 10 years.

Table II

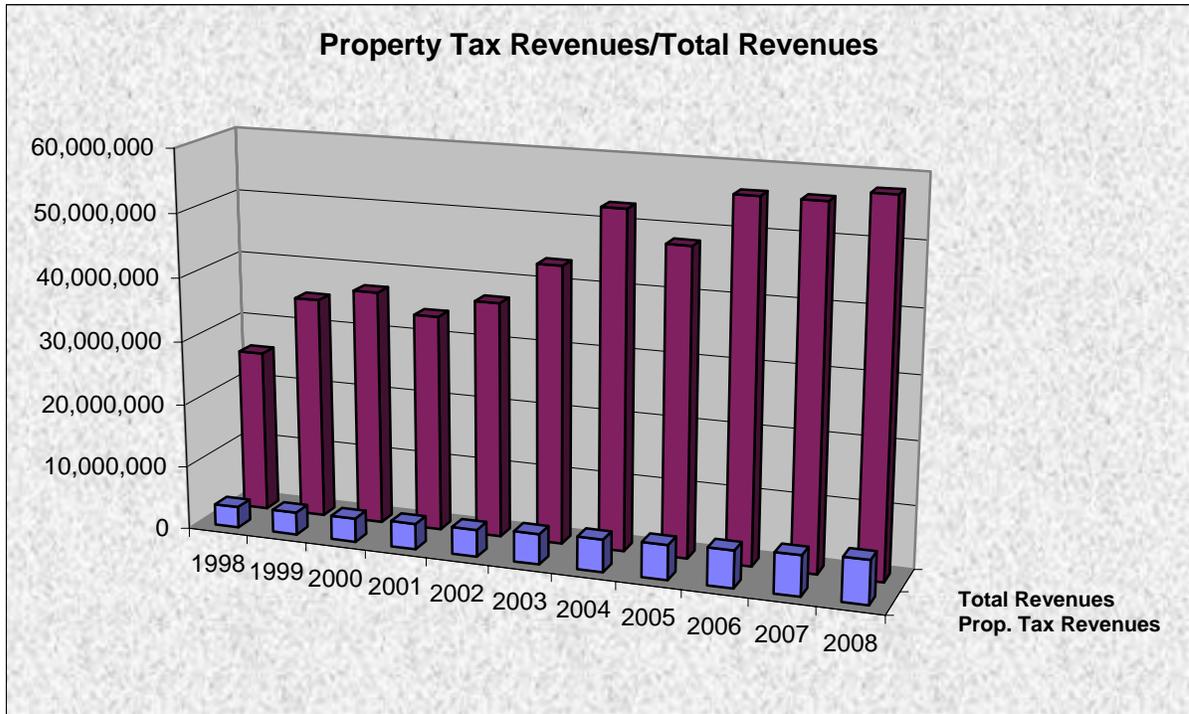


Notice in Table II the relative consistency in values increasing every two years, or during the reappraisal years. For 2008 total net assessed value increased by 50.54%. Included in total net assessed value are these specific categories, and their respective percentage changes: residential property increased by 53.54%; agricultural by 10.22%; commercial/industrial by 32.82%; natural resources by 11.03%; vacant land by 86.33%; and utilities (producing mines and producing oil and gas operations) by 99.44%

The largest revenue growth area continues to be non-tax revenue. This area consists of fees, grants, and intergovernmental sources. Total property tax revenues have increased 108.17% since 1997 whereas total revenues from all sources have increased by 146.38% during the same period. The 2008 budget has a total of 6,065,062 from grant activity.

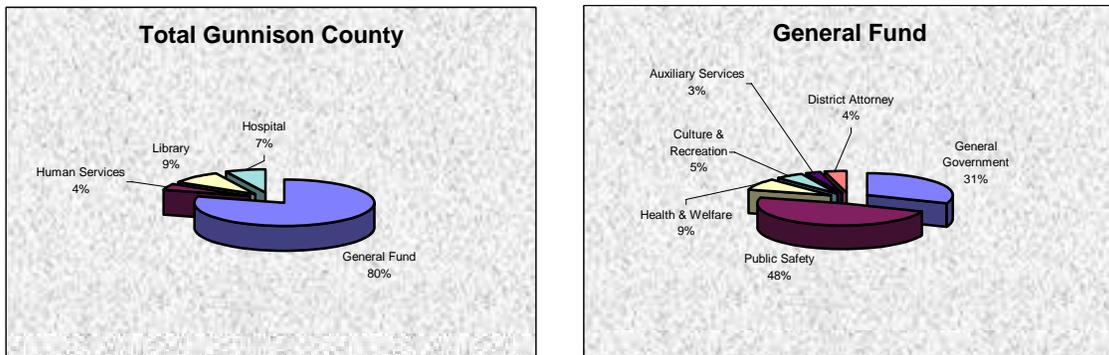
Table III provides a ten-year comparison of non-tax and tax revenue. In 1998, 12.75% of the budget was reliant on property tax revenue. In 2008 that percentage is 11.44%.

Table III



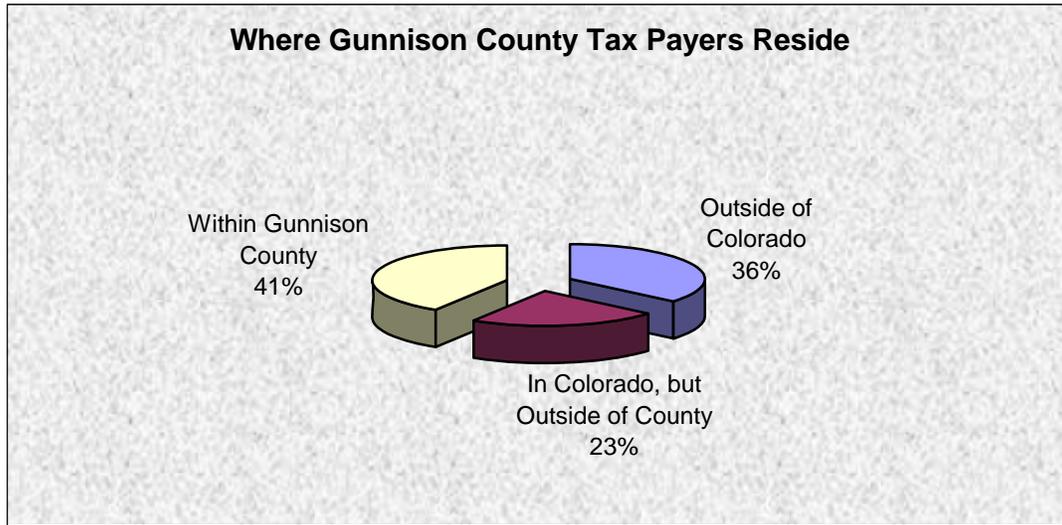
While property tax represents only 11.44% of total revenues, it represents 51.54% of the total revenue budgeted in the General Fund. Table IV illustrates uses of County tax dollars from taxable property located within Gunnison County.

Table IV



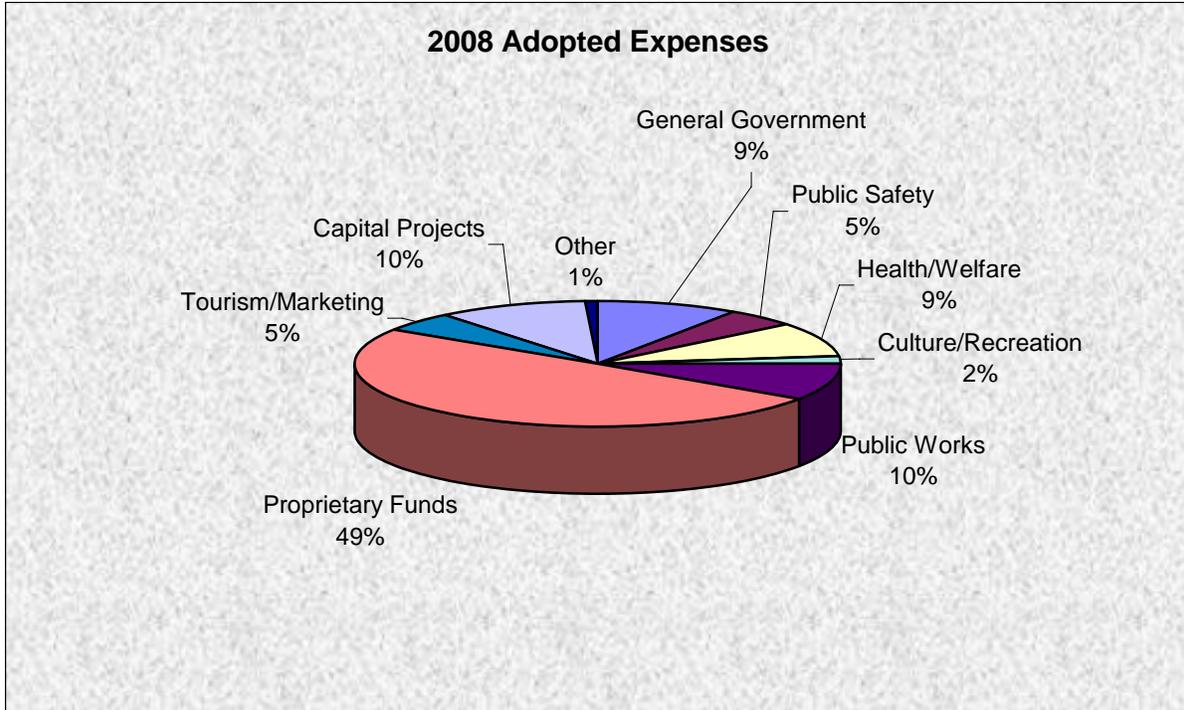
The property tax levied by Gunnison County represents 21.51% of the total average tax bill. Table V provides a breakdown of where the taxpayers reside. Currently 59% reside outside of the County, and of those, 61% reside outside of the State.

Table V



The 2008 net budgeted expenditures are summarized below by service category. Major changes in spending levels are also detailed.

Service Category	2007	2008	% Change
General Government	5,416,928	5,685,826	4.7%
Public Safety	2,609,118	2,745,238	5.0%
Health/Welfare	4,202,242	5,481,298	23.3%
Culture/Recreation	978,159	1,099,935	11.1%
Public Works	4,146,392	5,717,396	27.5%
Proprietary Funds	28,401,187	29,820,056	4.8%
Tourism/Marketing	3,536,179	3,045,569	-16.1%
Capital Projects	9,087,702	5,875,023	-54.7%
Other	571,656	552,473	-3.5%
	58,949,563	60,022,814	1.8%



Highlights for General Government

- Includes \$77,380 for professional services in the Planning Department for a Crystal River Valley Study and \$13,440 for water quality monitoring.
- Facilities Maintenance includes \$30,000 for the repair of the Blackstock heating and cooling system.
- Includes \$55,408 for the Attorney’s office to recruit a new paralegal.
- Includes \$30,000 for consulting services in the Manager’s Department for developing and beginning to implement a performance management system.
- The Personnel Department will be using the services of a consultant to complete a job audit on all existing positions. \$20,500 is included for this cost.
- Elections will purchase voting equipment for \$23,450, and has \$13,228 for additional part-time help for the 2008 elections.
- The assessor’s office will be reclassifying appraiser positions based on new federal certification requirements. Those costs are budgeted in the Other Administration Department pending review by the Classification/Compensation Committee.

Highlights for Public Safety

- The 2008 budget will increase the capital reserve in the General Fund for the new detention facility construction project. The 2007 initial contribution from Sales Tax was \$400,000. With an additional \$400,000 in the 2008 budget, plus anticipated interest earnings, the total reserve will be \$833,000 by 2008 year-end.

- Includes \$32,000 for computer software upgrade for the Sheriff's Department.

Highlights for Health/Welfare

- Includes additional grant expenditures for various Public Health departmental grants, including early childhood council and nurturing parent grants.

Highlights for Culture/Recreation

- The Library formed a Library District late in 2007, legally effective January 1, 2008. This year's budget represents the final year to be included as a County entity.
- The cost of a storm water management plan, fencing improvements, enhanced arena lighting, and in-floor heating repair are included in the budget for a total of \$154,400.

Highlights for Public Works

- Because Public Works revenues remain flat, such as Mineral Leasing, PILT (Payment in Lieu of Taxes), and HUTF (Highway Users Trust Fund), the challenge to balance the cost of services with available resources continues.
- Construction projects total \$503,750 with \$200,000 from Sales Tax.

Highlights for Proprietary Funds

- The rates for the Sewer District remain constant for Antelope Hills, with a decrease of 1.5% for Dos Rios, a 5% increase for Somerset and a 4% increase for North Gunnison.
- Water District rates will decrease 7%.
- Rates for solid waste disposal at our County Landfill increased on October 15, 2007 due to the increase in State fees.
- The IT (Information Technology) fund includes \$15,000 for an E-911 telephone software upgrade. This department is also completing ongoing upgrades to hardware and wiring.
- In Airport Operations, we project a 25.38% ending fund balance after spending \$226,857 to balance this budget. Landing fees are projected to decrease by 17.92% from 2007 to 2008 due to a change in the commuter flight schedule and a change in the type of plane being used. \$4,930 is included as additional staffing cost for increased Administrative Assistant hours.

Highlights for Tourism/Marketing

- The Marketing Fund budget remains constant with \$1,075,000 expected for the service agreement with the Tourism Association. This fund was able to retire the start-up loan balance in 2007.

- The Rural Transportation District includes grant projects and a slight increase to airline guarantees.

Highlights for Capital Projects

- We have projected flat revenues in the Sales Tax fund for 2008. \$400,000 will be transferred to General Fund to increase the detention facility construction reserve. A portion of the ending balance has been reserved for upgrading software for the Assessor and Treasurer.
- The major project for Airport Construction in 2007 was the completion of the taxiway rehab for \$4.7 million. The anticipated projects for 2008 are the de-ice pad and drain and the rotating beacon. These are supported by FAA grants and total \$865,380.

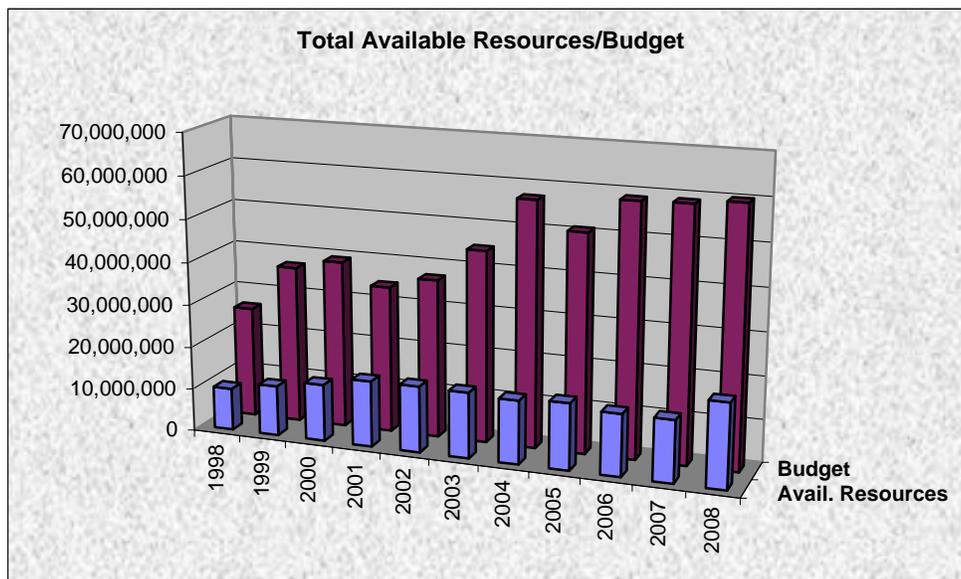
Highlights for Other

- Includes the budget for Sage Grouse coordinator, District Attorney, CSU Extension and Veterans.
- The District Attorney requested an 8% budget increase that was approved and is included.

The 2008 budget also includes \$475,392 overall change in total payroll costs to support a five percent market adjustment for employees, eligible step increases, and various decreases because of rehiring vacant positions at lower steps, etc.

The Board of County Commissioners has established a practice of maintaining at least a 26% 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 31.74%. The term “available resources” is defined as current assets less current liabilities. Table VI illustrates the comparison of total budget to total available resources for the period 1998 to 2008.

Table VI

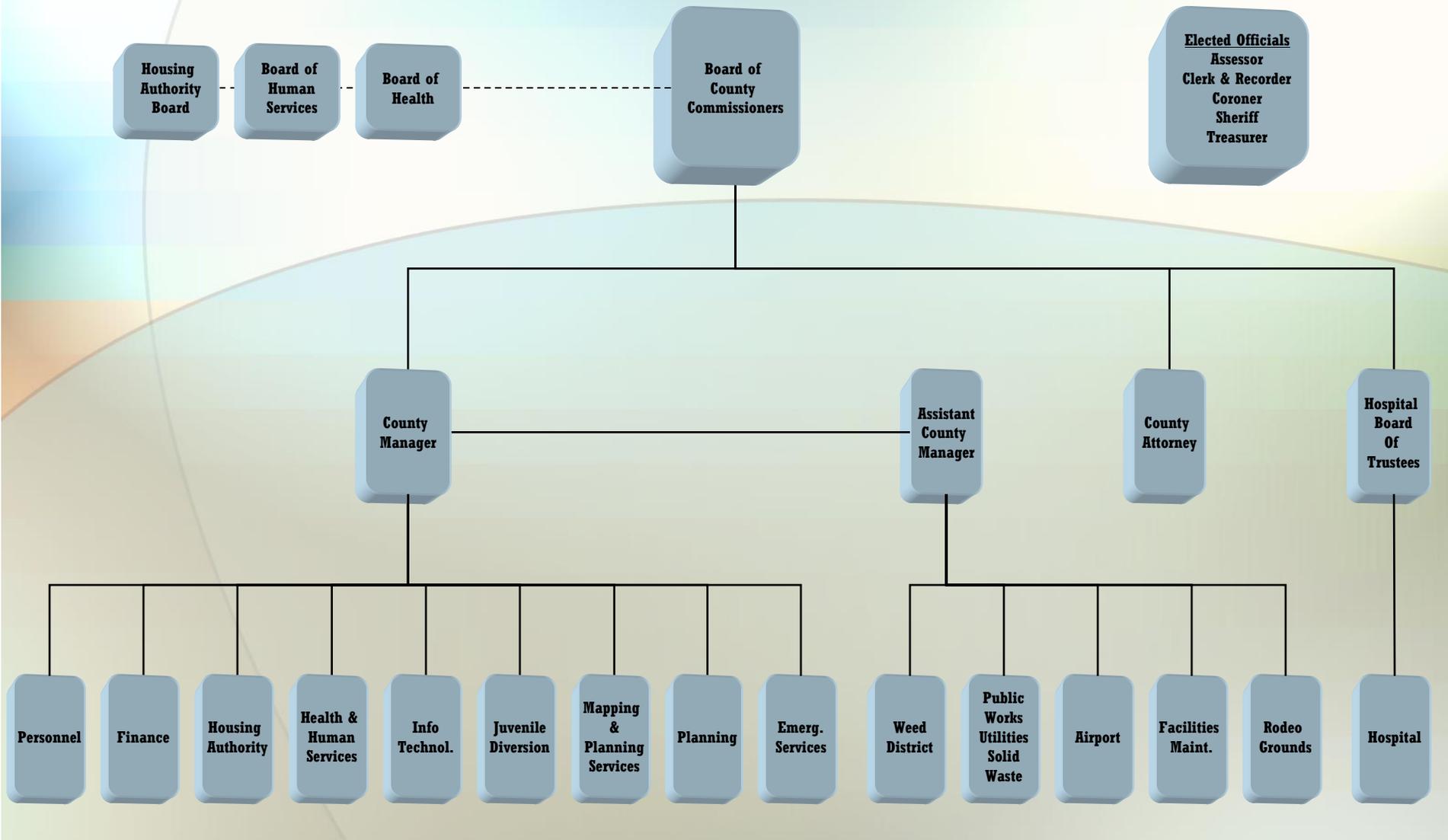


Lease purchase agreements are detailed, along with all debt obligations, in the Appendix of this document. Gunnison County's basis of accounting is also presented in detail in the Appendix.

A public hearing on the proposed budget was held in the Board of County Commissioner's meeting room on December 11, 2007 at 6:30 p.m. The proposed budget was adopted by the Gunnison County Board of County Commissioners on December 14, 2007.

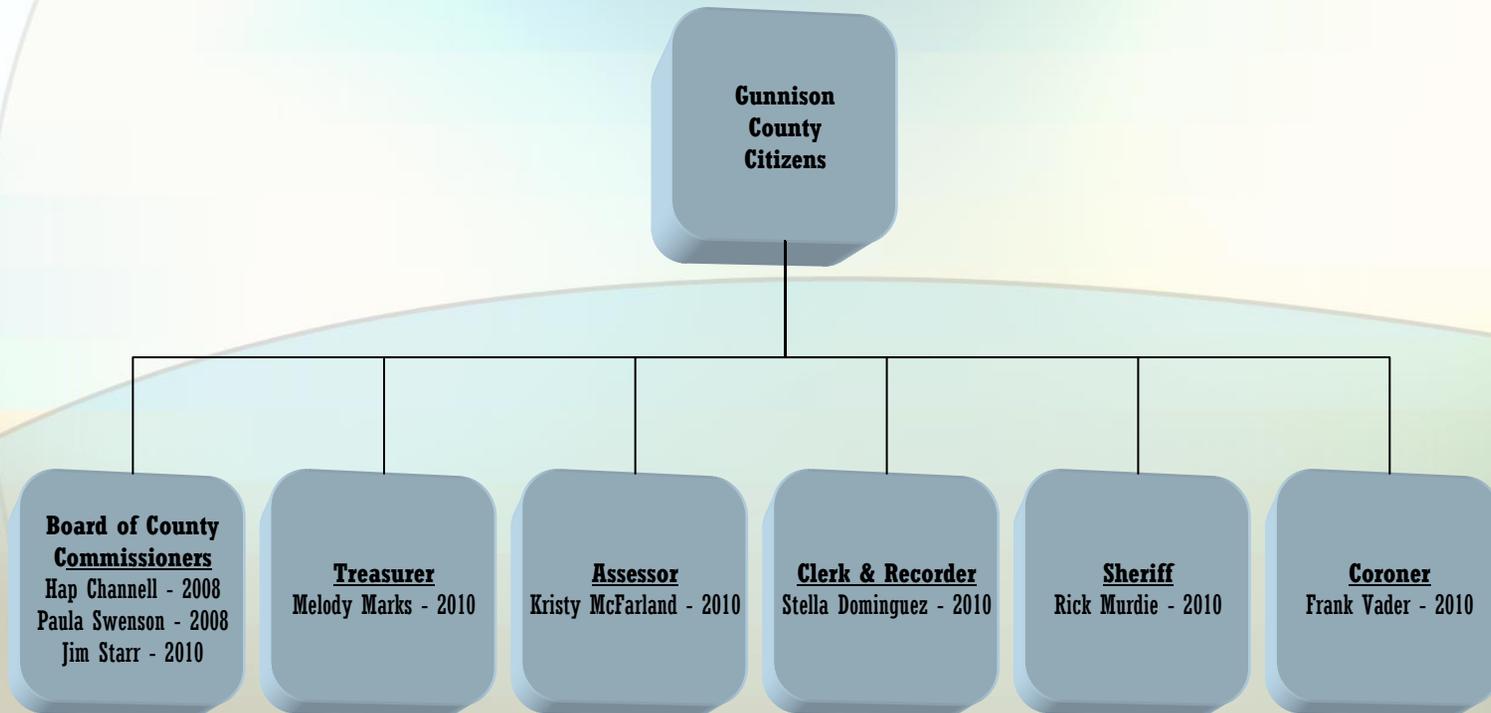
Gunnison County Colorado

Organizational Structure 2008



Gunnison County Colorado

Organizational Structure 2008



Elected Officials with Term Expirations

Budget Overview

2008 Gunnison County Annual Budget



2008 Gunnison County Annual Budget

GUNNISON COUNTY, COLORADO

2008 CONSOLIDATED BUDGET SUMMARY

FUND	2008 BEGINNING BALANCE	ESTIMATED REVENUES	INTERFUND TRANSFERS	2008 AVAILABLE RESOURCES	NET BUDGETED EXPENDITURES	INTERFUND TRANSFERS	2008 TOTAL APPROPRI- ATIONS	2008 ENDING BALANCE
GENERAL FUND	3,672,179	9,424,678	1,227,851	14,324,708	10,567,145	90,041	10,657,186	3,667,522
SPECIAL REVENUE FUNDS:								
Road and Bridge	1,188,862	4,900,219	368,560	6,457,641	5,717,396	42,940	5,760,336	697,305
Human Services	260,706	2,311,756	0	2,572,462	2,208,551	102,700	2,311,251	261,211
Conservation Trust	51,583	38,090	0	89,673	610	60,000	60,610	29,063
Sales Tax	879,157	2,171,268	0	3,050,425	1,262,890	1,030,383	2,293,273	757,153
Land Preservation Fund	225,884	329,521	0	555,405	338,227	30,000	368,227	187,178
Library	114,090	865,491	0	979,581	821,082	66,645	887,727	91,854
Mosquito Control District	17,383	65,244	13,049	95,676	77,173	1,120	78,293	17,383
Sage Grouse Trust	187,821	0	47,980	235,801	59,825	25,000	84,825	150,976
Risk Management	76,817	115,638	36,527	228,982	104,697	0	104,697	124,285
Gunnison County Housing Authority	123,204	1,217,620	70,291	1,411,115	1,266,490	62,040	1,328,530	82,585
Gunnison River Valley Local Marketing District	326,636	1,261,586	0	1,588,222	1,109,014	18,190	1,127,204	461,018
Gunnison Valley Transportation Authority	891,831	1,890,791	0	2,782,622	1,909,945	12,310	1,922,255	860,367
CAPITAL PROJECTS FUNDS:								
Airport Construction	645,794	1,241,999	0	1,887,793	1,376,578	0	1,376,578	511,215
Capital Expenditures	50,734	1,664,566	0	1,715,300	1,645,322	18,244	1,663,566	51,734
ENTERPRISE FUNDS:								
Airport Operations	516,972	916,200	0	1,433,172	1,060,087	82,970	1,143,057	290,115
Gunnison County Sewer District	630,266	439,950	0	1,070,216	387,479	48,705	436,184	634,032
Gunnison County Water District	427,336	253,044	16,265	696,645	258,162	14,940	273,102	423,543
Solid Waste	1,846,301	771,359	0	2,617,661	767,835	92,410	860,245	1,757,416
Hospital/Health Care Center	6,734,526	23,119,251	0	29,853,777	24,406,917	0	24,406,917	5,446,860
Gunnison Senior Housing	457,370	243,860	0	701,230	242,813	0	242,813	458,417
INTERNAL SERVICE FUNDS:								
ISF-I	1,575,548	1,864,288	65,500	3,505,336	2,186,796	66,240	2,253,036	1,252,300
ISF-II	171,085	663,534	69,165	903,784	792,535	50,310	842,845	60,939
ISF-III	1,325,599	1,512,583	0	2,838,182	1,455,245	0	1,455,245	1,382,937
TOTAL COUNTY BUDGET	22,397,685	57,282,536	1,915,188	81,595,409	60,022,814	1,915,188	61,938,002	19,657,407



2008 Gunnison County Annual Budget

Personnel

2008 Gunnison County Annual Budget

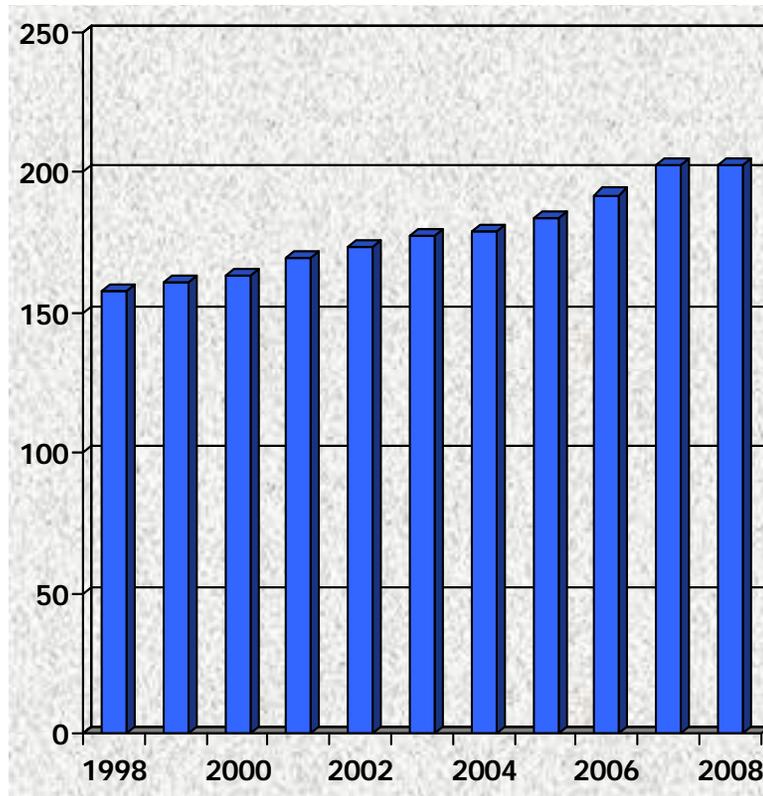


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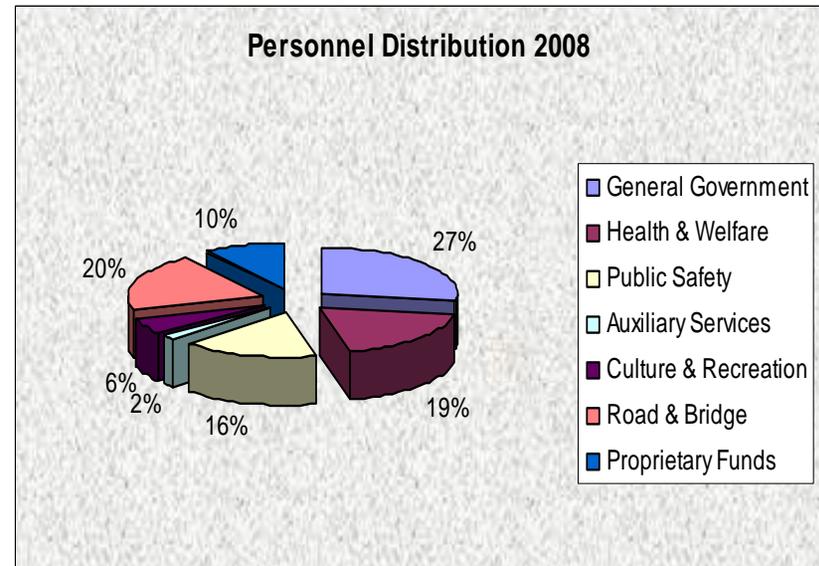


Gunnison County Personnel

Full-Time Equivalent History



Personnel Distribution 2008



Total Number of Staff	
General Government	56.38
Health & Welfare	37.66
Public Safety	32.87
Auxiliary Services	3.4
Culture & Recreation	12
Road & Bridge	40.32
Proprietary Funds	19.93
	202.56

Note: This chart does not include Hospital or Health Care Center staff

GUNNISON COUNTY, COLORADO FULL TIME EQUIVALENT HISTORY

DEPARTMENT	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
GENERAL FUND										
Commissioners	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
County Attorney	3.02	3.02	3.02	3.02	4.02	4.00	4.00	4.00	4.00	5.00
Planning	6.31	6.74	6.74	7.74	7.38	7.36	7.86	7.86	10.06	10.56
Administration	2.75	3.75	4.77	4.84	4.80	3.93	4.44	2.75	2.90	2.90
Mapping								2.00	2.00	1.15
Personnel	0.00	0.00	0.00	0.00	0.00	0.85	0.85	0.85	0.85	0.85
Clerk & Recorder	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.25	7.25	7.25
Elections	0.50	0.75	0.50	0.75	0.50	0.75	0.75	1.21	0.75	1.16
Treasurer	5.75	5.75	5.75	5.75	5.75	5.00	5.00	5.00	4.00	4.00
Assessor	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Facilities Maintenance	2.70	2.70	3.20	3.20	3.20	3.20	3.46	3.46	3.36	3.36
Finance	5.62	5.62	4.60	4.60	4.60	4.60	4.60	5.60	6.00	6.00
Sheriff	12.74	12.74	13.74	13.24	14.24	14.24	14.24	14.24	14.24	14.24
Detention Center	12.04	12.11	13.11	13.11	13.11	13.11	13.11	13.11	13.11	13.11
Coroner	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Emergency Management	0.75	0.75	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Resources	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.50	0.60	1.60
Multicultural Resources	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.81	1.86	1.60
Public Health Nurse	5.97	5.07	5.12	6.53	8.16	6.42	5.92	7.13	8.92	8.92
Victim Assistance	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.40
Juvenile Diversion	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.62	0.62
Alternative Services	0.00	0.00	0.80	1.00	1.00	1.50	1.50	1.50	1.50	1.50
Extension Service	3.00	3.00	3.00	3.00	3.00	3.25	3.25	3.25	3.25	3.25
County Fairgrounds	2.34	2.34	2.34	2.34	2.34	2.34	2.38	2.38	2.43	2.43
Weed District	1.50	1.50	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.17
Veterans' Office	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Historic Preservation	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.06	0.07
Senior Citizens	1.74	1.75	2.12	1.89	1.74	1.74	1.74	1.99	1.86	1.79
TOTAL GENERAL FUND	88.92	90.78	94.42	96.62	99.45	100.90	101.71	105.00	108.19	110.08
PUBLIC WORKS										
Administration	2.20	2.48	3.00	3.00	3.00	3.00	3.00	3.50	3.00	3.00
Allocated Employees	36.42	36.66	36.75	36.75	36.74	36.44	36.65	37.15	37.32	37.32
Water and Sewer	2.20	2.15	2.15	2.15	2.15	2.15	1.89	1.89	1.89	1.89
Solid Waste	5.56	5.65	5.73	5.73	4.73	4.73	5.21	5.21	5.21	5.21
TOTAL PUBLIC WORKS	46.38	46.94	47.63	47.63	46.62	46.32	46.75	47.75	47.42	47.42
HUMAN SERVICES	7.50	7.50	8.00	9.50	9.50	10.45	11.75	13.03	15.95	16.50
AIRPORT	6.53	6.53	6.28	6.21	6.89	6.43	6.18	8.30	9.01	8.98
LIBRARY	6.17	6.29	6.17	6.41	6.89	6.89	8.20	7.10	7.01	7.26
LITERACY								1.70	1.75	2.24
HOUSING AUTHORITY	2.00	2.00	3.61	4.05	4.95	4.95	5.53	7.03	7.63	6.08
ISF-II (DATA PROCESSING)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	5.00	3.85
HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.15	0.15	0.15
GRAND TOTAL	160.50	163.04	169.11	173.42	177.30	179.09	183.27	191.86	202.11	202.56



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.

2008 Gunnison County Annual Budget



2008 Gunnison County Annual Budget

**GUNNISON COUNTY, COLORADO
GENERAL FUND
BUDGET SUMMARY
2006 - 2008**

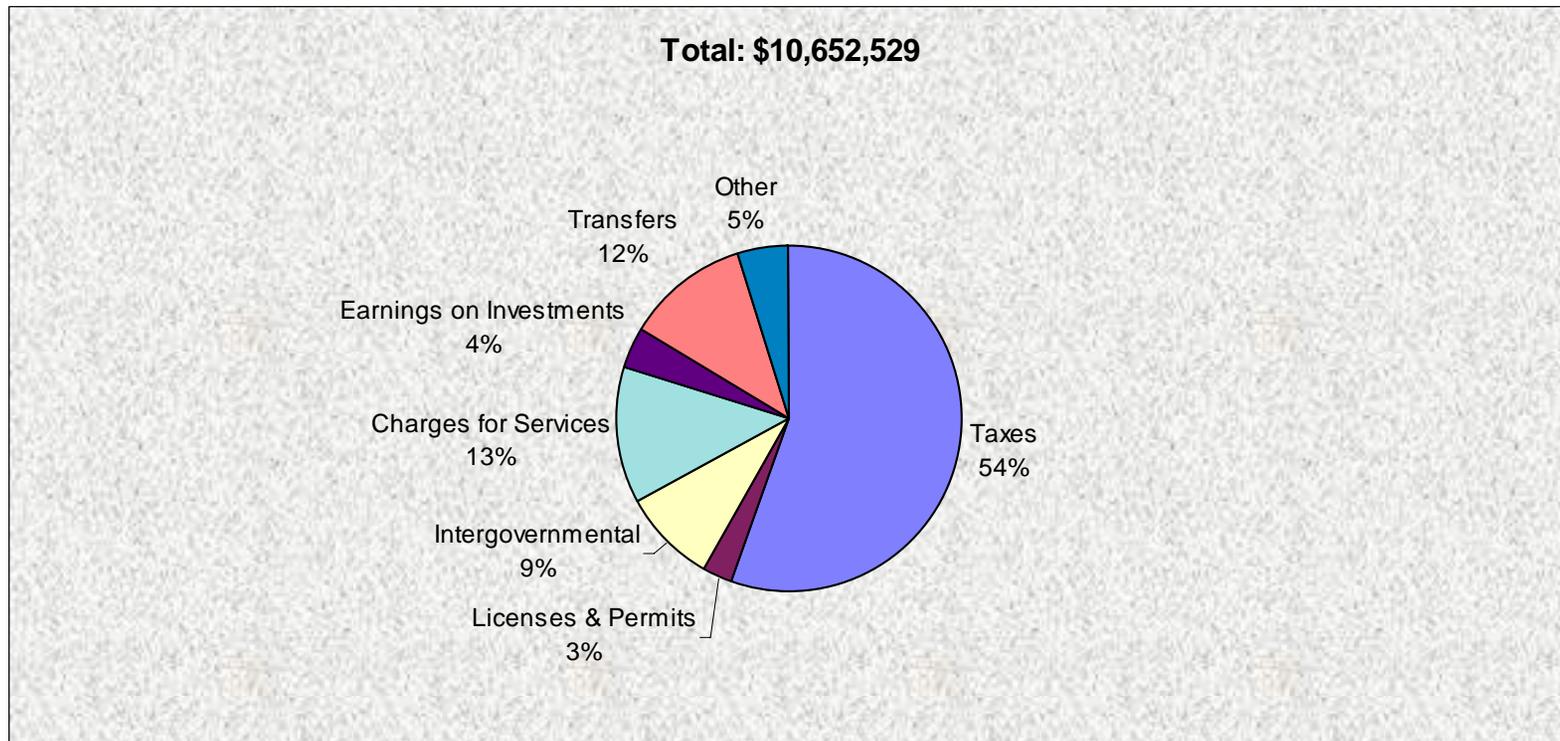
	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Taxes	5,067,161	5,397,964	5,402,228	5,876,574
Licenses & Permits	362,409	368,000	279,780	310,525
Intergovernmental Revenue	846,679	802,205	917,508	956,283
Charges for Services	1,385,269	1,329,570	1,376,354	1,360,060
Miscellaneous	812,285	711,116	891,513	921,236
Transfers from Other Funds	938,574	701,781	1,107,881	1,227,851
TOTAL REVENUES	9,412,373	9,310,636	9,975,264	10,652,529
EXPENDITURES				
Commissioners	401,034	449,647	418,477	454,127
Economic Stimulus	10,000	25,000	10,000	15,000
Attorney	409,120	437,321	447,176	518,047
Planning	658,840	865,357	697,940	900,922
County Administration	230,221	310,340	289,477	318,570
Planning Services	113,554	146,160	150,982	114,004
Sage Grouse Conservation	92,373	95,045	92,550	105,083
Personnel	84,183	92,135	92,132	117,927
Compensated Absences	51,875	62,350	32,479	42,522
Other Administrative	309,669	287,541	293,837	339,594
Clerk Operations	478,537	424,384	431,751	444,195
Elections	225,848	85,559	89,643	120,862
Treasurer	271,869	278,819	273,833	287,990
Assessor	637,451	731,050	749,637	737,452
Facilities Maintenance	585,608	731,200	625,725	712,005
Finance	315,430	371,815	359,849	429,586
District Attorney	213,125	214,596	214,596	231,813
Wildfire Containment	205	5,531	708	5,531
Search & Rescue	17,564	16,909	14,074	13,875
Sheriff Operations	1,169,781	1,358,994	1,364,261	1,424,515
Sheriff - State Sponsored Training	2,070	10,600	10,600	10,600
Detention Center	747,006	805,248	794,918	870,560
Coroner	64,049	70,642	79,084	82,841
Emergency Management	103,292	109,767	79,821	98,281
Hazardous Materials	9,889	12,139	6,291	8,486
Health	1,999	2,055	2,054	2,157
Early Childhood Resources	0	0	37,978	133,496
Substance Abuse	47,515	83,659	100,000	100,000
Senior Resources	32,084	27,377	73,763	141,758
Multicultural Resources	84,464	87,708	90,226	82,856
Public Health	419,594	573,978	503,520	500,300
Family Planning	127,687	128,999	145,061	134,006
Victim Assistance Program	61,871	76,424	83,201	79,674
Juvenile Diversion	44,105	52,925	52,829	55,273

**GUNNISON COUNTY, COLORADO
GENERAL FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
Alternative Services	82,737	89,939	89,545	95,602
Extension Services	119,362	140,752	140,991	150,357
Fairgrounds	236,990	238,852	218,403	235,985
Gunnison Basin Weed District	145,882	159,315	160,338	209,146
Veterans	4,158	5,438	4,848	5,395
Beautification Committee	7,181	10,000	10,000	10,000
Contributions	251,098	201,207	188,884	156,567
Historic Preservation	2,342	4,867	5,572	5,661
Senior Citizens	54,352	62,583	57,508	64,524
Transfer to Mosquito Control	12,999	12,732	12,732	13,049
Transfer to Risk Management	40,691	39,432	39,432	36,527
Transfer to Housing	45,180	25,000	25,000	25,000
Transfer to ISF-II	0	0	0	15,465
TOTAL EXPENDITURES	9,024,867	10,021,391	9,661,726	10,657,186
REVENUES OVER (UNDER) EXPEND.	387,506	(710,755)	313,538	(4,657)
FUND BALANCE				
Beginning	2,971,134	3,322,474	3,358,640	3,672,179
Ending	3,358,640	2,611,719	3,672,179	3,667,522
Ending Fund Balance % of Total Expenditures				34.41%
ENDING FUND BALANCE ANALYSIS				
Unreserved Fund Balance	3,264,734	2,517,719	3,165,179	2,740,522
Reserved Fund Balance -				
Water Resources Protection	93,906	94,000	94,000	94,000
Jail Construction	0	0	413,000	833,000
Total Ending Fund Balance	3,358,640	2,611,719	3,672,179	3,667,522
Ending Unreserved Fund Balance % of Total Operating Expenditures				26.00%

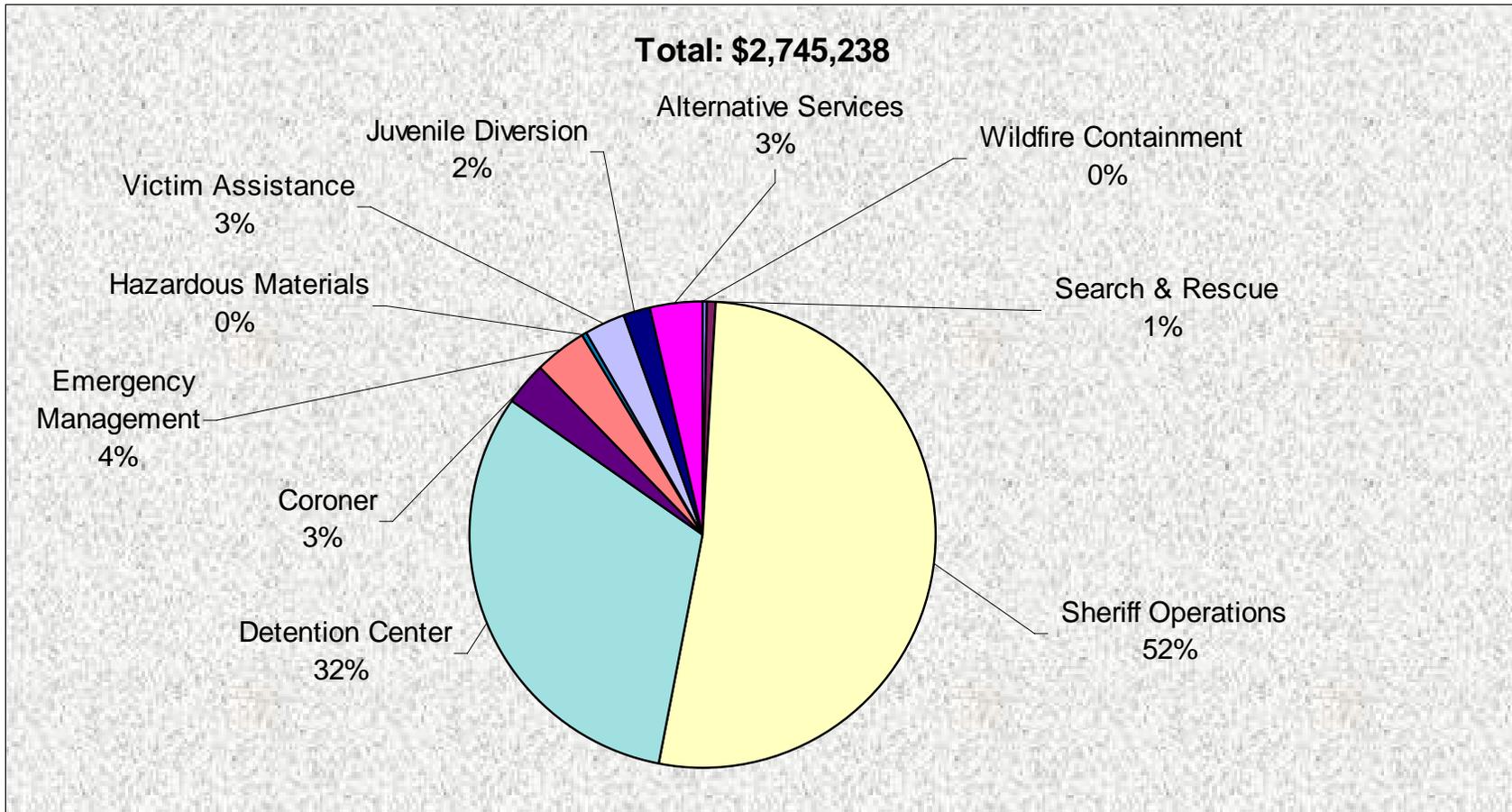


General Fund Revenues



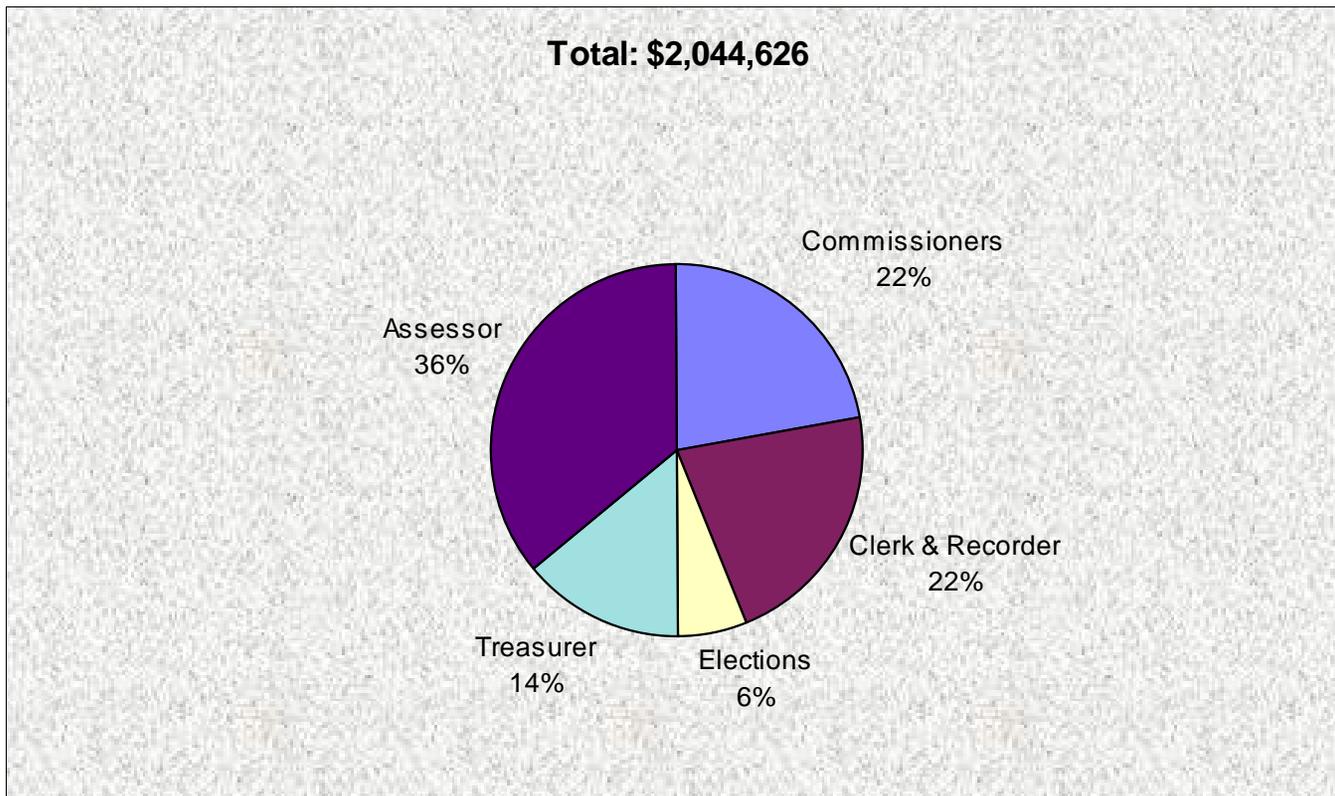


Public Safety Expenditures



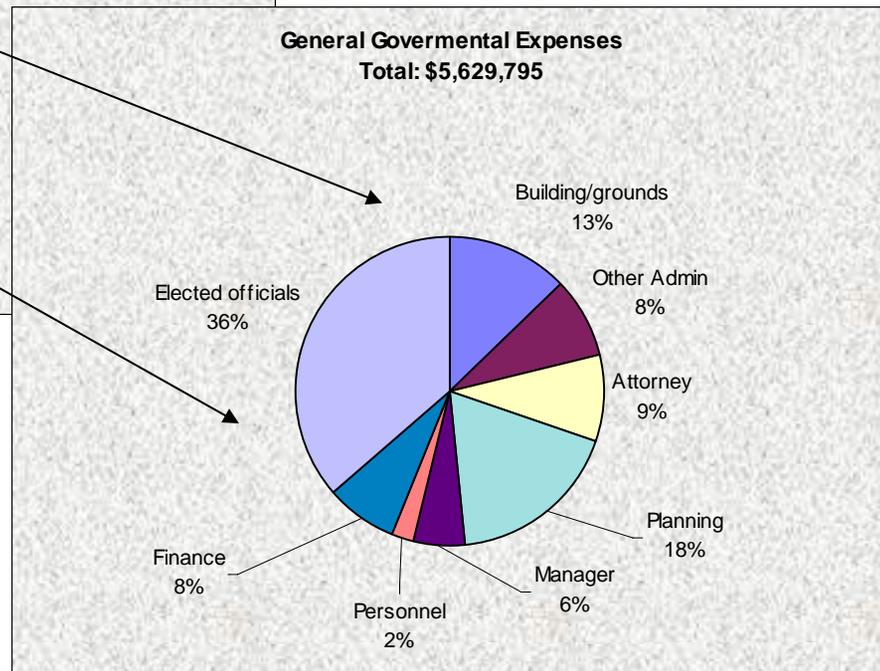
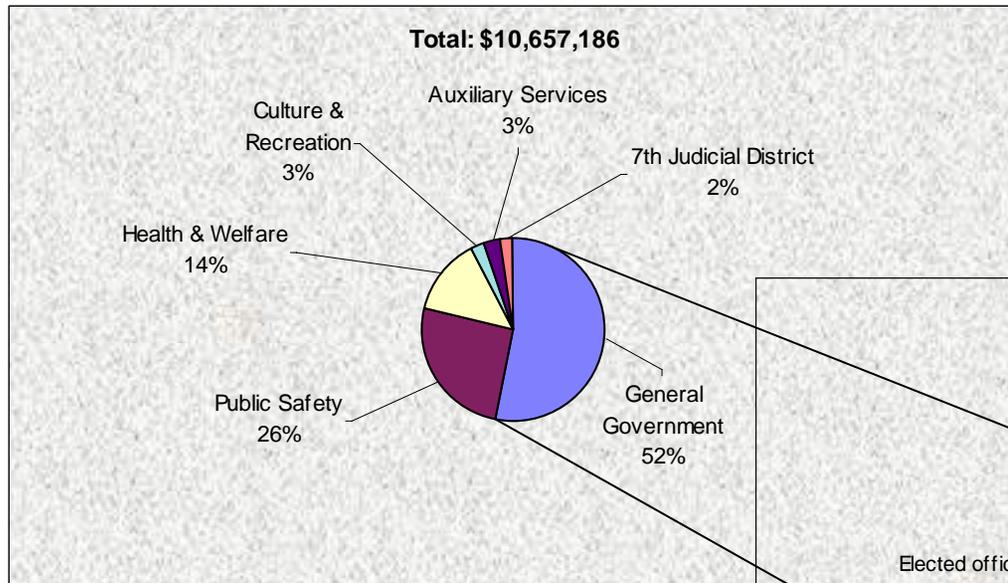


Elected Officials Expenditures





General Fund Expenditures



Department: Commissioners

ORGANIZATIONAL FUNCTIONS:

The Board of County Commissioners is a statutorily designated Commission of three members elected by the general public to serve four-year terms. The Commissioners must each reside within the boundaries of the designated Commissioner Districts.

All legislative, executive and administrative powers and duties of the local government not specifically reserved by law or ordinance to another elected official or municipality are responsibilities of the Board of County Commissioners.

2007 ACCOMPLISHMENTS:

- ◆ Adopted a defined list of project priorities and assigned staff teams to each.
- ◆ Continued work on Special Geographic Areas including Marble and Crested Butte South.
- ◆ Conducted two retreats with department heads to develop project and budgetary priorities.
- ◆ Enhancement of intra and inter-County communications and partnerships.
- ◆ Initiated various community committees and task forces including the Animal Task Force, Gothic Road Task Force, and Inclusionary Housing Task Force.
- ◆ Assisted in the reorganization of the Gunnison Valley Observatory non-profit board.
- ◆ Took a leadership position on resolving various subdivision crises.
- ◆ Authorized the creation of a new Library District to take effect January 1, 2008.

2008 PLANNED PROJECTS:

- ◆ The budget priorities for 2008 are as follows:
 - Housing Authority governance review highlighting sustainability.
 - Public Works financial stability.
 - Enforcement of regulations.
 - Public Works Facility.
 - Transition of the Library to the newly created, autonomous Library District.
 - Corridor Intergovernmental Agreement/Ranchland Conservation.
 - Integrated Health Care System.
 - Begin transitioning to a performance based management system.
 - Participate more in the statewide legislative process through Colorado Counties Inc. steering committees.

BUDGET HIGHLIGHTS:

The 2008 budget includes a phase-in of a discretionary spending line item to cope with various unanticipated expenditures that come up throughout the year, the addition of a line item to allow for the identification and support of various energy efficiency projects throughout the year, and the support of a Jail Construction Reserve which is anticipated to reach \$833,000 by the end of 2008.

STATEMENT OF REVENUE

County Commissioners

Non-property tax revenue:

01 02-30 3325	DONATIONS-CLOUD SEEDING (INTERGOV'T)	34,000
01 02-60 3671	DONATIONS-CLOUD SEEDING	55,500

89,500

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 6.9%

Department: **Commissioners**

Est. 2007 vs Act. 2006: 4.3%

Elected Officials: **Hap Channell
Paula Swenson
Jim Starr**

Budget 2008 vs 2007: 1.0%

01 01-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	125,142	141,928	141,567	141,928
4020	PAYROLL TAX-FICA	1	9,527	10,845	10,809	10,845
4030	HEALTH INSURANCE	1	35,293	35,264	35,604	35,605
4040	RETIREMENT	1	6,257	7,097	7,078	7,097
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	9	300	100	100
4052	CELL PHONE	3	1,258	1,400	1,628	1,700
4070	OFFICE SUPPLIES	2	2,274	2,800	2,800	2,800
4075	POSTAGE	2	944	1,400	1,400	1,400
4080	PHOTOCOPY	2	1,270	1,500	1,500	1,500
4088	ENERGY EFFICIENCY PROJECTS	3	0	0	0	10,000
4089	CLOUD SEEDING	3	86,538	92,500	92,500	95,000
4090	PROFESSIONAL SERVICES	3	56,141	75,000	40,000	36,700
4096	DISCRETIONARY SPENDING	3	0	0	0	20,000
4100	ADVERTISING & LEGAL NOTICES	3	12,828	15,000	13,000	15,000
4110	TRAVEL & TRANSPORTATION	3	5,077	4,000	2,500	3,000
4130	WORKERS' COMPENSATION INS.	1	896	737	709	726
4140	MEALS & LODGING	3	6,907	9,000	9,000	9,000
4150	DUES & MEETINGS	3	37,552	37,700	44,752	46,000
4155	BOOKS & SUBSCRIPTIONS	2	100	150	100	100
4160	REPAIR & MAINT-EQUIP	3	21	0	0	0
4450	EQUIP & FURN UNDER \$1,000	2	160	0	604	1,150
4747	MISCELLANEOUS	2	384	300	100	100
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	3	9,648	9,600	9,600	11,520
Total Expenditures			401,034	449,647	418,477	454,127

CLASSIFICATION

Personal Services	177,115	195,871	195,767	196,201
Supplies & Materials	5,132	6,150	6,504	7,050
Purchased Services	218,787	247,626	216,206	250,876
Capital Outlay	0	0	0	0
	401,034	449,647	418,477	454,127

Department: Economic Stimulus

ORGANIZATIONAL FUNCTIONS:

This program is directly under the jurisdiction of the Board of County Commissioners. The purpose of this appropriation was to create a fund that could be drawn on to explore ways to stimulate the local economy. Gunnison County's local economy is heavily reliant on tourism. In order to assist within the area of economic development, the Board of County Commissioners created an appropriation, which would provide the Board the needed flexibility to respond to creative ways to stimulate the local economy. It is the Board's intent to work with the community, the other governmental jurisdictions, the Chambers of Commerce and local business leaders in fully developing this concept.

2007 ACCOMPLISHMENTS:

- ◆ Supported the Western State College Counselor Visit Days for \$10,000. This program has been instrumental to the enrollment of 25 students from outside Colorado and over 100 students from the Colorado.
- ◆ Supported a variety of event related and cultural community based organizations. Such contributions are intended to stimulate the local economy.

2008 PLANNED PROJECTS:

- ◆ Continue financial support for the Western State College Visit Days.
- ◆ There are additional other planned projects in this department at this time.
- ◆ Continue to support a variety of event related and cultural community based organizations with funding appropriations intended to stimulate the local economy.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **GENERAL**

Department: **Economic Stimulus**

Elected Officials: **Board of County Commissioners**

2007 Budget Savings:	60.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	-40.0%

01 01-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	10,000	10,000	10,000	10,000
4092	ECONOMIC DEVELOPMENT	3	0	15,000	0	5,000
Total Expenditures			10,000	25,000	10,000	15,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	10,000	25,000	10,000	15,000
Capital Outlay	0	0	0	0
	10,000	25,000	10,000	15,000

COMMISSIONERS

POSITION	2008 BUDGETED SALARY
Commissioner	58,500
Commissioner	41,714
Commissioner	41,714
	<u>\$ 141,928</u>

PERSONNEL

Department: Attorney

ORGANIZATIONAL FUNCTIONS:

The County Attorney's Office provides legal counsel to the Board of County Commissioners (BOCC), all elected County officials, various County Departments, including Administration, Gunnison/Crested Butte Regional Airport, Assessor's Office, Clerk and Recorder, Facilities Maintenance, Finance, Gunnison Valley Hospital, Health Care Center at Gunnison Living Center, Housing, Human Services, Library, Information Technology Department, Planning Department, Public Health, Public Works, Sheriff's Office, Treasurer's Office and various County Boards.

2007 ACCOMPLISHMENTS:

- ◆ No judgments were entered against Gunnison County.
- ◆ Prosecuted 24 new Dependency and Neglect cases. Currently prosecuting 18 active D&N cases; 15 Adult Protection cases; Met 100% of goal for paternity establishment; Percentage of current support is 123%; Collected \$911,465.25 for Gunnison/Hinsdale Counties child support.
- ◆ Prosecuted over 300 Child Support Enforcement cases.
- ◆ Gunnison County Oil and Gas Regulations upheld by Colorado Supreme Court.
- ◆ Participation in Black Canyon Quantification litigation.
- ◆ Third Party Neutral in significant litigation impacting the County.
- ◆ Continued participation in County regulatory process drafting.
- ◆ County regulatory enforcement.
- ◆ Substantial completion of the underground utility line project between Crested Butte and Mt. Crested Butte.
- ◆ Drafted deed restrictions for Essential Housing.
- ◆ Drafted foundation documents for new Library District.
- ◆ Reviewed 200+ contracts presented to the BOCC for their approval.
- ◆ Legal support for all elected officials and all departments.
- ◆ Legal support for Gunnison County Sheriff's Office.
- ◆ Immigration legislation compliance.

2008 PLANNED PROJECTS:

- ◆ Provide support to the Board and County Manager regarding planned projects.
- ◆ Continue participation in County and State regulatory processes.
- ◆ Strengthen code enforcement process and capacity.
- ◆ Continue Affordable Housing initiatives.
- ◆ Taylor River Road Phase 1 rights-of-way.

BUDGET HIGHLIGHTS:

The 2008 budget includes funding to hire and outfit a new paralegal, which should allow the Attorney's Office to respond more timely to the increased scope of work, especially if more stringent policy enforcement is pursued.

STATEMENT OF REVENUE

County Attorney

Non-property tax revenue:

01 02-40 3440	COUNTY ATTORNEY BILLABLE TIME	5,000
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	<u>5,000</u>
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2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: -2.3%

Department: **Attorney**

Est. 2007 vs Act. 2006: 9.3%

Department Head: **David Baumgarten**

Budget 2008 vs 2007: 18.5%

01 02-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	106,494	116,370	116,383	122,131
4011	SALARIES-FULL TIME	1	159,488	167,825	167,763	220,272
4012	SALARIES-PART TIME	1	1,044	0	408	0
4020	PAYROLL TAX-FICA	1	18,778	20,707	20,958	25,241
4030	HEALTH INSURANCE	1	23,260	23,099	25,029	31,680
4040	RETIREMENT	1	11,193	14,069	12,300	16,801
4050	TELEPHONE EQUIPMENT	3	1,512	1,623	1,623	1,368
4051	TELEPHONE-LONG DISTANCE	3	1,018	1,100	1,100	1,100
4052	CELL PHONE	3	1,019	900	1,500	1,760
4070	OFFICE SUPPLIES	2	2,352	2,162	3,500	4,252
4075	POSTAGE	2	700	1,000	1,000	1,000
4080	PHOTOCOPY	2	3,060	3,000	3,200	3,000
4090	PROFESSIONAL SERVICES	3	20,835	22,000	30,000	22,000
4100	ADVERTISING & LEGAL NOTICES	3	0	500	200	100
4101	COURT COST	3	0	0	0	100
4103	E-FILE AND SERVE	3	171	200	300	300
4110	TRAVEL & TRANSPORTATION	3	4,796	4,500	4,500	4,500
4125	UNEMPLOYMENT INSURANCE	1	392	417	428	503
4130	WORKERS' COMPENSATION INS.	1	1,968	1,647	1,582	1,718
4140	MEALS & LODGING	3	5,764	3,600	3,600	3,000
4150	DUES & MEETINGS	3	2,594	3,000	3,000	3,000
4153	SCHOOLS & TRAINING	3	1,431	2,500	2,000	2,500
4155	BOOKS & SUBSCRIPTIONS	2	1,380	1,800	1,500	1,500
4156	LAW LIBRARY	3	4,199	4,000	4,000	4,000
4208	EQUIPMENT RENTAL - ISF-II	3	6,432	8,448	8,448	12,960
4450	EQUIP & FURN UNDER \$1,000	2	248	500	500	500
4774	MAPPING SERVICE	3	28,992	32,354	32,354	32,761
Total Expenditures			409,120	437,321	447,176	518,047

CLASSIFICATION

Personal Services	322,617	344,134	344,851	418,346
Supplies & Materials	7,740	8,462	9,700	10,252
Purchased Services	78,763	84,725	92,625	89,449
Capital Outlay	0	0	0	0
	409,120	437,321	447,176	518,047

ATTORNEY

POSITION -----	2008 BUDGETED SALARY -----
County Attorney	115,627
County Attorney (Reserve)	6,504
Deputy Attorney	81,914
Paralegal	57,189
Paralegal	41,631
Legal Assistant	39,538
	<u>\$ 342,403</u>

PERSONNEL

Department: Planning

ORGANIZATIONAL FUNCTIONS:

Staff for Board of Commissioners, Planning Commission, Board of Environmental Health, Board of Adjustments and Board of Building Appeals.

2007 ACCOMPLISHMENTS:

- ◆ Environmental Health Board completed recommendations for revisions to the *Individual Sewage Disposal System Regulations*.
- ◆ Continued archiving data on building permits, land use change permits, ISDS and all other permits.
- ◆ Provided staff work as requested on Inclusionary Housing Task Force.
- ◆ Continued work with Crested Butte South Property Owners' Association to create special regulations for a Special Geographic Area for Crested Butte South subdivision
- ◆ Worked with Marble Caucus in response to a request to create special regulations and form a Special Geographic Area for the Crystal River Valley
- ◆ Environmental Health, Building and Planning Assistance earned Certification as a Residential and Commercial Building Inspector
- ◆ Assistant Planning Director earned Certification from the American Institute of Certified Planners
- ◆ Processed 228 new Building Permits, 133 ISDS permits, 98 new Land Use Change Permit applications
- ◆ Completed first draft of revised Special Development Project Regulations; all research, revisions and desktop publishing work done in-department; began work with County Attorney and Board on second draft.

2008 PLANNED PROJECTS:

- ◆ Continue archiving data on 30+ years of Building Permits, Land Use Change permits, and Individual Sewage Disposal System Permits into tracking system.
- ◆ Work with County Attorney's office to complete recommended update of Special Development Project Regulations
- ◆ Continue working with Crested Butte South Property Owners' Association to establish a Special Geographic Area for Crested Butte South subdivision
- ◆ Continue work in response to a request to form a Special Geographic Area for the Crystal River Valley
- ◆ Complete clerical work and County Attorney review of revisions to the *Individual Sewage Disposal System Regulations*, for recommendation to and action by the Board.

BUDGET HIGHLIGHTS:

- ◆ Request for approval of attendance of out-of-state national APA conference
- ◆ Cover, or contribute to, legal costs for update of *Special Development Project Regulations*
- ◆ Request for funds to follow-up to the 1996 Wright Water Report: *Geologic and Hydrologic Factors Governing Impacts of Development of the Crystal River Near Marble, Colorado, Gunnison County*.

STATEMENT OF REVENUE

Planning

Non-property tax revenue:

01 02-20 3220	BUILDING PERMITS	260,000
01 02-20 3221	ISDS STATE SURCHARGE	1,725
01 02-20 3222	SEPTIC APP/LICENSE RENEWALS	40,000
01 02-20 3224	SIGN PERMITS	300
01 02-20 3225	FIREPLACE PERMITS	-
01 02-30 3320	COLORADO WATER CONS BOARD	-
01 02-40 3405	WOODSTOVE INSPECTIONS	50
01 02-40 3415	LAND USE CHANGE FEES	45,000
01 02-40 3432	PLANNING DOCUMENT SALES	400
		<hr/>
		347,475
		<hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 19.3%

Department: **Planning**

Est. 2007 vs Act. 2006: 5.9%

Department Head: **Joanne Williams**

Budget 2008 vs 2007: 4.1%

01 03-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	78,970	82,514	82,518	88,808
4011	SALARIES-FULL TIME	1	311,964	389,790	342,101	401,057
4012	SALARIES-PART TIME	1	0	14,177	0	14,074
4020	PAYROLL TAX-FICA	1	29,515	37,134	32,285	38,490
4030	HEALTH INSURANCE	1	26,876	39,769	27,852	36,276
4040	RETIREMENT	1	19,463	24,160	21,275	25,064
4050	TELEPHONE EQUIPMENT	3	3,264	4,058	4,058	2,964
4051	TELEPHONE-LONG DISTANCE	3	375	1,110	1,155	1,300
4052	CELL PHONE	3	737	1,250	720	950
4070	OFFICE SUPPLIES	2	4,049	4,830	4,680	4,750
4075	POSTAGE	2	2,057	2,700	2,340	2,700
4080	PHOTOCOPY	2	4,794	7,800	5,550	5,900
4090	PROFESSIONAL SERVICES	3	10,560	78,000	3,200	93,440
4100	ADVERTISING & LEGAL NOTICES	3	4,289	5,110	1,250	1,850
4105	PRINTING & PUBLISHING	3	3,029	1,800	1,120	1,460
4110	TRAVEL & TRANSPORTATION	3	1,446	3,100	2,890	3,200
4125	UNEMPLOYMENT INSURANCE	1	584	731	637	757
4130	WORKERS' COMPENSATION INS.	1	3,181	2,620	2,515	2,756
4140	MEALS & LODGING	3	3,732	3,100	3,780	4,120
4147	STATE FEES	3	0	0	460	1,500
4150	DUES & MEETINGS	3	1,354	2,215	2,200	2,525
4151	PLANNING COMMISSION & BRD MTGS	3	22,091	28,200	28,200	32,300
4153	SCHOOLS & TRAINING	3	2,330	6,200	5,400	6,700
4155	BOOKS & SUBSCRIPTIONS	2	1,991	720	1,340	1,500
4200	EQUIPMENT USAGE	3	12,395	7,760	8,068	8,070
4310	GAS	2	5,837	8,000	7,110	8,400
4420	OPERATING SUPPLIES	2	0	580	400	500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	437	1,120	1,100	850
4510	EQUIPMENT	4	0	3,125	52	0
4520	PERMIT TRACKING	4	57,872	53,282	53,282	56,000
4530	FURNITURE & FIXTURES	4	0	0	0	1,900
4774	MAPPING SERVICE	3	28,992	32,354	32,354	32,761
4775	COMPUTER SERVICE	3	16,656	18,048	18,048	18,000
Total Expenditures			658,840	865,357	697,940	900,922

CLASSIFICATION

Personal Services	470,553	590,895	509,183	607,282
Supplies & Materials	19,165	25,750	22,520	24,600
Purchased Services	111,250	192,305	112,903	211,140
Capital Outlay	57,872	56,407	53,334	57,900
	<u>658,840</u>	<u>865,357</u>	<u>697,940</u>	<u>900,922</u>

PLANNING

POSITION	2008 BUDGETED SALARY
Planning Director	88,808
Assistant Director	69,290
Building Inspector	61,667
Environmental Health Official	59,673
Planner I	49,169
Planning Technician	41,148
Administrative Assistant IV	49,185
Administrative Assistant III	36,146
Administrative Assistant II (50%)	14,074
Code Enforcement Officer	32,154
Overtime-Building Inspector	1,334
Overtime-Environmental Health Official	1,291
	<u>\$ 503,939</u>

PERSONNEL

Department: County Administration

ORGANIZATIONAL FUNCTIONS:

The County Manger is responsible for the administration and efficient management of the affairs of the County. The County Manager implements the Board of County Commissioners' policy directives, implements strategic direction for the organization, supervises Department Directors, and coordinates the flow of information between the Board and Staff. The County Manager's staff consists of the Clerk of the Board and one administrative secretary who provide vital support to the County Manager and the Board.

2007 ACCOMPLISHMENTS:

- ◆ Transitioned to the leadership of a new County Manager.
- ◆ Facilitated a Board of County Commissioners and Executive Staff retreat at which the Board's priorities were clarified into actionable focus areas for Departments.
- ◆ Improved teamwork and communication through implementation of Executive Staff Meetings.
- ◆ Implemented new administrative procedures for agenda item submittal, review, and approval to ensure that BOCC meetings are focused, efficient, and that all necessary information is available for BOCC consideration and decisions.
- ◆ Recommended the creation of a segregated Jail Construction Fund to begin saving toward the construction of a much needed new jail. At the adoption of the 2008 budget, this fund will hold over \$800,000.
- ◆ Helped facilitate the merger of Human Services and Public Health into the Department of Health & Human Services, thereby improving efficiency and programmatic synergies.
- ◆ Assisted the Library Board and Staff in the transition to a new Library District.
- ◆ Negotiated with the Federal Home Loan Bank to achieve a relaxation of the income restrictions for admissions to the Willows thereby improving the financial outlook for this vital resource for the County's elderly.
- ◆ Produced the quarterly employee newsletter.
- ◆ Contracted with community organizations who receive operational or capital funding from the County and obtained annual reports for use of those funds.
- ◆ Provided administrative oversight for the appointment of approximately 115 people serving on over 18 County Boards and Commissions.

2008 PLANNED PROJECTS:

- ◆ Implementation of Phase I of a Managing for Results Initiative which will produce:
 - Performance Management Training for Executive Staff and Elected Officials
 - A County-wide Strategic Plan
 - Individual and Cross-Department Strategies and Action Plans to implement the Strategic Plan.
 - The basis for improved decision-making, budgeting, and resource deployment.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Administration

Non-property tax revenue:

01 02-40 3407 DOCUMENT FEES

100

100

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 6.7%

Department: **County Administration**

Est. 2007 vs Act. 2006: 25.7%

Department Head: **Matthew Birnie**

Budget 2008 vs 2007: 2.7%

01 06-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>2007</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	81,006	118,450	106,416	124,157
4011	SALARIES-FULL TIME	1	45,944	57,340	44,402	42,747
4012	SALARIES-PART TIME	1	16,734	20,345	26,874	22,217
4020	PAYROLL TAX-FICA	1	11,853	14,738	13,340	11,071
4030	HEALTH INSURANCE	1	5,572	12,691	11,681	17,232
4040	RETIREMENT	1	6,073	10,146	9,749	11,939
4050	TELEPHONE EQUIPMENT	3	1,752	1,623	1,623	1,596
4051	TELEPHONE-LONG DISTANCE	3	293	500	450	500
4052	CELL PHONE	3	767	700	700	1,000
4070	OFFICE SUPPLIES	2	1,601	3,425	3,000	3,000
4075	POSTAGE	2	629	900	700	800
4080	PHOTOCOPY	2	699	1,500	800	1,000
4090	PROFESSIONAL SERVICES	3	0	0	0	30,000
4093	CONTRACTED TEMP HELP	3	0	0	0	0
4098	HOUSING STIPEND	3	0	0	3,300	9,900
4100	ADVERTISING & LEGAL NOTICES	3	0	700	0	0
4110	TRAVEL & TRANSPORTATION	3	1,030	3,000	1,500	3,000
4125	UNEMPLOYMENT INSURANCE	1	256	295	267	283
4130	WORKERS' COMPENSATION INS.	1	905	642	616	612
4140	MEALS & LODGING	3	2,930	3,500	3,000	3,500
4150	DUES & MEETINGS	3	1,106	1,000	2,500	1,700
4155	BOOKS & SUBSCRIPTIONS	2	269	150	500	775
4200	EQUIPMENT USAGE	3	9,733	9,233	9,233	9,333
4310	GAS	2	1,879	2,400	1,500	2,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	-26	500	764	1,000
4510	EQUIPMENT	4	0	0	0	0
4530	FURNITURE & FIXTURES	4	0	0	0	2,000
4750	COMPUTER SERVICE	3	10,224	14,208	14,208	8,568
4774	MAPPING SERVICE	3	28,992	32,354	32,354	8,640
Total Expenditures			230,221	310,340	289,477	318,570

CLASSIFICATION

Personal Services	168,343	234,647	213,345	230,258
Supplies & Materials	5,051	8,875	7,264	8,575
Purchased Services	56,827	66,818	68,868	77,737
Capital Outlay	0	0	0	2,000
	230,221	310,340	289,477	318,570

COUNTY ADMINISTRATION

POSITION	2008 BUDGETED SALARY
County Manager	124,157
Assistant County Manager	8,780
Administrative Assistant III	33,967
Administrative Assistant III (62%)	22,217
	<u>\$ 189,121</u>

PERSONNEL

Department: Planning Services

ORGANIZATIONAL FUNCTIONS:

The Planning Services Department provides a variety of planning related activities as needed including long-range planning, site planning for projects, computer graphics for presentations, planning coordination with other jurisdictions, federal project reviews and special projects.

2007 ACCOMPLISHMENTS:

- ◆ Completed the transfer of development rights program study, developed a program for the County, and worked towards its implementation.
- ◆ Supported the Land Preservation Board activities in a year when, for the first time, requests for funds outpaced the available funds.
- ◆ In conjunction with the Public Works Department, finalized the design and construction of the Somerset Park.
- ◆ Provided numerous site plans (i.e., Business Park, Brush Creek Park-n-Ride/Housing), graphics, and coordination activities in conjunction with the department functions as described above.
- ◆ Assisted in the following projects: National Park Service Curecanti Master Plan, Marble Special Geographic Area, West Gunnison Master Plan, and Crested Butte Three Mile Plan.

2008 PLANNED PROJECTS:

- ◆ Finalize TDR program changes to LUR and assist with implementation.
- ◆ Assist with Inclusionary Housing LUR amendments.
- ◆ Work with local ranching community toward a new conservation program that addresses financial security outside current development model.
- ◆ Continue site planning, graphics, and coordination activities.
- ◆ Continue support of the Land Preservation Board, the Coal Creek Water Coalition, and the Water Quality Monitoring Project.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund:

GENERAL

2007 Budget Savings:

-3.3%

Department:

Planning Services

Est. 2007 vs Act. 2006:

33.0%

Department Head:

Mike Pelletier

Budget 2008 vs 2007:

-22.0%

01 06-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	80,770	103,455	97,398	76,180
4020	PAYROLL TAX-FICA	1	5,770	7,523	7,026	5,442
4030	HEALTH INSURANCE	1	9,847	11,802	10,605	8,064
4040	RETIREMENT	1	4,033	5,174	4,566	3,809
4050	TELEPHONE EQUIPMENT	3	504	812	812	684
4051	TELEPHONE-LONG DISTANCE	3	87	300	200	300
4070	OFFICE SUPPLIES	2	4	2,000	500	650
4075	POSTAGE	2	329	500	200	300
4080	PHOTOCOPY	2	13	1,000	300	500
4090	PROFESSIONAL SERVICES	3	4,188	1,700	20,003	2,000
4100	ADVERTISING & LEGAL NOTICES	3	0	500	500	500
4110	TRAVEL & TRANSPORTATION	3	349	1,500	500	750
4125	UNEMPLOYMENT INSURANCE	1	121	155	146	115
4130	WORKERS' COMPENSATION INS.	1	335	327	314	238
4140	MEALS & LODGING	3	146	1,000	300	1,000
4150	DUES & MEETINGS	3	0	1,000	500	500
4155	BOOKS & SUBSCRIPTIONS	2	0	200	100	1,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	300	100	500
4510	EQUIPMENT	4	626	0	0	0
4750	COMPUTER SERVICE	3	6,432	6,912	6,912	5,712
4774	MAPPING SERVICE	3	0	0	0	5,760
Total Expenditures			113,554	146,160	150,982	114,004

CLASSIFICATION

Personal Services	100,876	128,436	120,055	93,848
Supplies & Materials	346	4,000	1,200	2,950
Purchased Services	11,706	13,724	29,727	17,206
Capital Outlay	626	0	0	0
	113,554	146,160	150,982	114,004

PLANNING SERVICES

POSITION	2008 BUDGETED SALARY
Planning Manager (80%)	59,896
GIS Coordinator (10%)	5,738
GIS Technician (25%)	10,546
	<u>\$ 76,180</u>

PERSONNEL

Department: Sage Grouse Conservation

ORGANIZATIONAL FUNCTIONS:

This department is used to account for expenditures concerning the preservation of the Gunnison Sage Grouse. An Action Plan and Goals provide guidance, which was adopted by the Board of County Commissioners (BOCC) on June 21, 2005. Gunnison County and cooperators provide funding for this activity.

2007 ACCOMPLISHMENTS:

- ◆ Renewed a Consulting Agreement with Cochran Fish and Wildlife Consulting, LLC. to continue providing Gunnison County with professional consulting services through December 31, 2008.
- ◆ Facilitated monthly meetings of the Gunnison Basin Sage Grouse Strategic Committee to develop a strategic plan for the County and address other issues relevant to sage grouse conservation.
- ◆ Worked with the Public Works Department and the Bureau of Land Management to accomplish spring closures of 12 County Roads and 20 BLM roads to protect sage grouse during their mating season.
- ◆ Worked with the County Attorney, Planning Department, Public Works Department, Gunnison County Planning Commission and the Colorado Division of Wildlife to promulgate and administer permanent amendments to the County LUR providing protection for sage grouse.
- ◆ Reviewed 80 County permit applications for activities within sage grouse habitat, including 15 on-site reviews. Accomplished 7 pre-application conferences.
- ◆ Provided sage grouse related issue review of two proposed subdivisions to the County Planning Commission.
- ◆ Reviewed and provided comments on the "Gunnison Rising" annexation application before the City of Gunnison. Attended numerous public meetings to provide input regarding impacts of the project on sage grouse. Facilitated discussions of this project with the Strategic Committee and the proponent.

2007 PLANNED PROJECTS:

- ◆ Facilitate execution of the Candidate Conservation Agreement with Assurances (CCAA).
- ◆ Monitor the Federal ESA listing process and lawsuit.
- ◆ Work with the Planning Commission and the BOCC to create an incentive based review process for large land parcels to address Sage Grouse habitat issues.
- ◆ Continue to work with the Gunnison Basin Sage Grouse Strategic Committee to develop a strategic plan for Gunnison County and the Upper Gunnison River Basin.
- ◆ Begin development of a programmatic fee structure for sage-grouse related land-use reviews.
- ◆ Increase public awareness and education regarding the Gunnison Sage Grouse.

BUDGET HIGHLIGHTS:

In 2007, funding cooperators included the City of Gunnison, Town of Crested Butte, Town of Mt. Crested Butte, Saguache County, Gunnison County Rural Electric Association, Tri-State Generation & Transmission, Inc., Colorado Rural Electric Association, Gunnison Savings and Loan, and Crested Butte Mountain Resort.

STATEMENT OF REVENUE
Sage Grouse Conservation

Non-property tax revenue:

01 02-30 3324	DONATIONS-SAGE GROUSE (INTERGOV'T)	15,500
01 02-60 3673	DONATIONS-SAGE GROUSE	28,500
01 02-70 3732	ALLOCATE FROM SAGE GROUSE	25,000

69,000

2008 BUDGET YEAR

Fund:

GENERAL

Department:

Sage Grouse Conservation

Department Head:

James Cochran

2007 Budget Savings:	2.6%
Est. 2007 vs Act. 2006:	0.2%
Budget 2008 vs 2007:	10.6%

01 06-20

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	4,971	6,782	3,948	7,406
4020	PAYROLL TAX-FICA	1	382	529	315	3,690
4040	RETIREMENT	1	245	339	201	370
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	0	300	300	242
4070	OFFICE SUPPLIES	2	961	1,200	1,200	1,200
4075	POSTAGE	2	200	500	500	600
4080	PHOTOCOPY	2	870	600	1,000	600
4090	PROFESSIONAL SERVICES	3	75,000	75,000	75,000	78,600
4125	UNEMPLOYMENT INSURANCE	1	0	10	6	11
4100	ADVERTISING & LEGAL NOTICES	3	679	900	900	900
4110	TRAVEL & TRANSPORTATION	3	1,585	2,221	2,221	2,100
4140	MEALS & LODGING	3	7	2,221	2,221	2,000
4150	DUES & MEETINGS	3	1,800	300	595	600
4155	BOOKS & SUBSCRIPTIONS	2	75	500	500	500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	300	300	300
4510	EQUIPMENT	4	90	0	0	0
4750	COMPUTER SERVICE	3	5,256	3,072	3,072	2,856
4774	MAPPING SERVICE	3	0	0	0	2,880
Total Expenditures			92,373	95,045	92,550	105,083

CLASSIFICATION

Personal Services	0	0	4,470	11,477
Supplies & Materials	2,106	3,100	3,500	3,200
Purchased Services	84,579	84,285	84,580	90,406
Capital Outlay	90	0	0	0
	86,775	87,385	92,550	105,083

SAGE GROUSE CONSERVATION

POSITION	2008 BUDGETED SALARY
-----	-----
Administrative Assistant III (429 hours)	7,406
	<u>\$ 7,406</u>

PERSONNEL

Department: Personnel

ORGANIZATIONAL FUNCTIONS:

The Personnel Department administers the Classification and Compensation Plan, manages the fringe benefit programs, projects the annual budget costs for all salaries and fringe benefits, assists with personnel recruitment and training, and maintains the central personnel records system. The Department participates in resolving personnel issues, grievances, appeals and maintaining compliance with the organization's policies and applicable state and federal employment law. In addition, the Personnel Department is responsible for providing information and analysis of personnel functions to the Department Heads, Elected Officials, and Boards upon request.

2007 ACCOMPLISHMENTS:

- ◆ Improved fringe benefit services by:
 - Changing the administration of the Flexible Compensation Benefit Plan to NGS American, Inc for more professional service and smoother transition from health insurance EOBs to flexible compensation reimbursement.
 - Changing the administration of the Life Insurance Coverage to Lincoln Financial for more professional service and lower employee/employer premium costs.
 - Increasing participation in the Employee Assistance Program.
- ◆ Implemented an "Employee in the Spotlight" program to recognize staff efforts.

2008 PLANNED PROJECTS:

- ◆ Obtain the services of a consultant to perform an internal audit of the County's job classifications.
- ◆ Aide the new Library District in the transition of Library employees from the County to the District personnel system.

BUDGET HIGHLIGHTS:

The 2008 budget includes the Implementation of 5% salary structure market increase January 1, 2008; maintenance of 10 step salary ranges, with possible annual merit increase per each employee; addition of two full time positions, a Paralegal in the Attorney's office to assist with code enforcement and a bilingual Case Aide in the Health & Human Services Department; and the restructure of Appraiser positions in the Assessor's Office.

Fund: **GENERAL**

Department: **Personnel**

Department Head: **Debbie Moore**

2007 Budget Savings: 0.0%

Est. 2007 vs Act. 2006: 9.4%

Budget 2008 vs 2007: 28.0%

01 07-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	56,658	60,464	60,466	65,182
4020	PAYROLL TAX-FICA	1	3,877	4,305	4,226	4,801
4030	HEALTH INSURANCE	1	5,738	5,734	5,786	5,786
4040	RETIREMENT	1	2,833	3,023	3,023	3,259
4050	TELEPHONE EQUIPMENT	3	504	541	541	456
4051	TELEPHONE-LONG DISTANCE	3	34	50	50	50
4070	OFFICE SUPPLIES	2	1,234	2,250	2,000	2,050
4075	POSTAGE	2	94	150	120	150
4080	PHOTOCOPY	2	295	585	420	582
4090	PROFESSIONAL SERVICES	3	200	50	3,448	20,550
4105	PRINTING & PUBLISHING	3	0	0	1,476	0
4110	TRAVEL & TRANSPORTATION	3	298	300	150	300
4125	UNEMPLOYMENT INSURANCE	1	85	91	91	98
4130	WORKERS' COMPENSATION INS.	1	228	191	184	203
4140	MEALS & LODGING	3	272	200	200	200
4150	DUES & MEETINGS	3	4,000	4,000	4,200	4,200
4153	SCHOOLS & TRAINING	3	703	2,250	2,250	2,250
4155	BOOKS & SUBSCRIPTIONS	2	715	647	647	650
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	150	0
4736	TEAM BUILDING	3	283	5,000	400	5,000
4750	COMPUTER SERVICE	3	6,132	2,304	2,304	2,160

Total Expenditures 84,183 92,135 92,132 117,927

CLASSIFICATION

Personal Services	69,419	73,808	73,776	79,329
Supplies & Materials	2,338	3,632	3,337	3,432
Purchased Services	12,426	14,695	15,019	35,166
Capital Outlay	0	0	0	0
	<u>84,183</u>	<u>92,135</u>	<u>92,132</u>	<u>117,927</u>

PERSONNEL OFFICE

POSITION	2008 BUDGETED SALARY
-----	-----
Personnel Director (85%)	65,182
	<u>\$ 65,182</u>

PERSONNEL

Department: Compensated Absences

ORGANIZATIONAL FUNCTIONS:

This department's budget serves as a reserve for payment, to general fund employees, 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.

2007 ACCOMPLISHMENTS:

- ◆ Maintained the accounting function for separation payoffs in the General Fund.

2008 PLANNED PROJECTS:

- ◆ Continue maintaining the accounting function for separation payoffs in the General Fund.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

Fund:

GENERAL

Department:

Compensated Absences

2007 Budget Savings:	47.9%
Est. 2007 vs Act. 2006:	-37.4%
Budget 2008 vs 2007:	-31.8%

01 09-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u> <u>Actual</u>	----- <u>2007</u> ----- <u>Budget</u>	<u>Projected</u>	<u>2008</u> <u>Budget</u>
4011	SALARIES-FULL TIME	1	42,773	51,775	25,808	34,290
4012	SALARIES-PART TIME	1	3,650	3,500	2,809	3,230
4020	PAYROLL TAX-FICA	1	3,407	4,228	2,189	2,870
4030	HEALTH INSURANCE	1	0	0	200	200
4040	RETIREMENT	1	1,979	2,764	1,430	1,876
4125	UNEMPLOYMENT INSURANCE	1	66	83	43	56
Total Expenditures			51,875	62,350	32,479	42,522

CLASSIFICATION

Personal Services	51,875	62,350	32,479	42,522
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	51,875	62,350	32,479	42,522

Department: Other Administration

ORGANIZATIONAL FUNCTIONS:

This department contains several expenditure items that are for the benefit of the entire General Fund. Expenditures in the department include audit costs, cost allocation plan, treasurer's fees, bank fees, postage machine costs, general liability and property insurance, employee newsletter, employee recognition and Christmas party costs.

2007 ACCOMPLISHMENTS:

- ◆ Due to the success of the casualty and property pool (CAPP) in which the County participates, Gunnison County again received equity credits for participation in CAPP.
- ◆ Successfully completed the fourth year of partially self-funded option with Colorado Counties Casualty & Property Pool, resulting in net savings.
- ◆ The County Administration department generated a quarterly employee newsletter, which is now available on the County website.
- ◆ Paid for moving expenses according to the recruitment package offered to the new County Manager.
- ◆ Requested and received approval for the following enhancements to the recognition given to employees of the County:
 - \$50 gift certificates given to the quarterly "Employee in the Spotlight" program.
 - A sliding scale monetary gift given to retiring long-term employees.
 - The purchase of a tree along with a memorialized plaque to commemorate employees and elected officials who have died during their employment/service at Gunnison County.

2008 PLANNED PROJECTS:

- ◆ Continue to work toward minimizing insurance costs while maintaining adequate risk management.
- ◆ Continue publishing the quarterly employee newsletter.

BUDGET HIGHLIGHTS:

\$14,950 is included to provide available funds should the Classification/Compensation Committee approve various position reclassifications as requested by department heads during the budget process.

Fund:

GENERAL

Department:

Other Administration

2007 Budget Savings:	-2.2%
Est. 2007 vs Act. 2006:	-5.1%
Budget 2008 vs 2007:	18.1%

01 11-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	10,180	0	0	0
4012	SALARIES-PART TIME	1	0	4,456	0	14,950
4076	POSTAGE MACHINE USAGE	3	11,556	12,096	12,096	12,120
4090	PROFESSIONAL SERVICES	3	4,000	4,500	4,000	4,500
4091	AUDITING	3	8,893	9,080	9,080	9,407
4120	INSURANCE & BONDS	3	50,573	61,176	59,490	86,822
4135	EMP ASSIST PROG PREMIUMS	3	2,591	2,713	2,608	2,775
4690	TREASURER'S FEES	3	161,721	170,000	173,000	173,000
4691	TREASURER'S REDEMPTIONS	3	1,272	1,000	1,000	1,000
4692	BANK FEES	3	359	600	7,718	8,000
4734	HUMAN SERVICES PLANNING	3	0	200	200	200
4735	EMPLOYEE FUND	3	7,485	8,200	6,550	6,550
4736	TEAM BUILDING	3	0	200	200	200
4737	EMPLOYEE NEWSLETTER	3	320	320	320	320
4739	EMPLOYEE RECOGNITION	3	0	0	1,650	6,750
4747	MISCELLANEOUS	3	47,819	8,000	15,925	8,000
4748	CONTINGENCY	3	2,900	5,000	0	5,000
Total Expenditures			309,669	287,541	293,837	339,594

CLASSIFICATION

Personal Services	10,180	4,456	0	14,950
Supplies & Materials	0	0	0	0
Purchased Services	299,489	283,085	293,837	324,644
Capital Outlay	0	0	0	0
	309,669	287,541	293,837	339,594

Department: Clerk and Recorder

ORGANIZATIONAL FUNCTIONS:

Colorado State statutes define the basic functions of this office. The Recording Office is responsible for the recording, retrieval and preservation of all land records, marriage records, financing statements, liens, military records, and commissioner proceedings. The recordings are numbered, computer scanned and duplicated for the title companies and general public, archived and returned to the recording party. The Motor Vehicle Department handles the titling and registration of all vehicles, processes liens on motor vehicles and mobile homes, assesses and collects taxes on off-road equipment. Liquor licenses are also administered through the Clerk's office.

2007 ACCOMPLISHMENTS:

- ◆ Burned more data disks for out-of-state and in-state title companies.
- ◆ Digitized all records and worked toward loading them in the system for indexing.
- ◆ Accepted items, which were filed daily electronically by banks, title companies and customers.
- ◆ Scanned all ditch plats, Commissioners' resolutions, lis pendens and marriage licenses from 1898 forward.
- ◆ Printed 90% of motor vehicle titles over the counter for customers, receiving many compliments from customers.

2008 PLANNED PROJECTS:

- ◆ Train for conversion to a new motor vehicle software system.
- ◆ Work on indexing all digitized records in recording.
- ◆ Continue to cross train staff among the Motor Vehicle, recording and Elections offices.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Clerk and Recorder

Non-property tax revenue:

01 02-20 3210	LIQUOR LICENSES	1,500
01 02-40 3417	CLERK & RECORDER FEES	450,000
01 02-40 3433	PLAT MACHINE COPY SERVICES	1,500
01 02-40 3434	RECORDING SURCHARGE	-
		<hr/>
		453,000
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: -1.7%

Department: **Clerk & Recorder**

Est. 2007 vs Act. 2006: -9.8%

Elected Official: **Stella Dominguez**

Budget 2008 vs 2007: 4.7%

01 12-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	58,500	58,318	58,500
4011	SALARIES-FULL TIME	1	195,114	212,832	207,717	230,059
4020	PAYROLL TAX-FICA	1	18,044	20,256	19,713	21,593
4030	HEALTH INSURANCE	1	43,666	43,561	44,033	44,033
4040	RETIREMENT	1	11,075	13,566	12,685	14,428
4050	TELEPHONE EQUIPMENT	3	3,772	3,988	4,304	3,836
4051	TELEPHONE-LONG DISTANCE	3	265	400	300	300
4070	OFFICE SUPPLIES	2	4,728	4,000	5,000	4,200
4075	POSTAGE	2	13,428	13,000	13,000	13,200
4080	PHOTOCOPY	2	2,794	2,500	2,700	2,700
4090	PROFESSIONAL SERVICES	3	13,242	1,500	1,500	1,500
4100	ADVERTISING & LEGAL NOTICES	3	0	400	200	200
4110	TRAVEL & TRANSPORTATION	3	539	1,500	1,000	1,200
4125	UNEMPLOYMENT INSURANCE	1	293	319	311	346
4130	WORKERS' COMPENSATION INS.	1	1,013	858	824	898
4140	MEALS & LODGING	3	1,325	2,000	2,000	2,000
4150	DUES & MEETINGS	3	1,410	1,500	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	3	393	400	300	300
4158	SOFTWARE SUBSCRIPTIONS	3	8,424	10,920	12,795	11,576
4160	REPAIRS & MAINTENANCE-EQUIPMENT	3	0	25	100	50
4162	REPAIRS & MAINTENANCE-BOOKS	3	3,000	3,000	3,000	3,000
4165	MAINTENANCE CONTRACT	3	2,287	2,172	2,172	2,400
4200	EQUIPMENT USAGE	3	1,468	1,425	1,425	1,530
4310	GAS	2	572	400	400	400
4421	MICROFILM SUPPLIES	2	0	500	200	150
4422	PLAT MACHINE SUPPLIES	2	1,217	708	1,200	1,200
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	240	500	400	200
4510	EQUIPMENT	4	0	0	11,000	0
4580	E-RECORDING EXPENSE	4	82,816	0	0	0
4775	COMPUTER SERVICE	3	17,412	23,654	23,654	22,896
Total Expenditures			478,537	424,384	431,751	444,195

CLASSIFICATION

Personal Services	319,205	349,892	343,601	369,857
Supplies & Materials	22,979	21,608	22,900	22,050
Purchased Services	53,537	52,884	54,250	52,288
Capital Outlay	82,816	0	11,000	0
	<u>478,537</u>	<u>424,384</u>	<u>431,751</u>	<u>444,195</u>

CLERK AND RECORDER

POSITION	2008 BUDGETED SALARY
County Clerk	58,500
Recording Clerk (75%)	24,517
Recording Clerk	32,368
Recording Clerk	35,059
Motor Vehicle Clerk	40,169
Motor Vehicle Clerk	38,233
Motor Vehicle Clerk	36,594
Deputy Clerk/Elections Clerk (50%)	23,119
	<u>\$ 288,559</u>

PERSONNEL

Department: Elections

ORGANIZATIONAL FUNCTIONS:

The Election's Office is now the administrator of most elections. Amendment 1 has created "coordinated elections" in which all TABOR ballot questions are the responsibility of the County Clerk. Election laws are in a constant mode of change to make an attempt to solve problems that occur. County election offices are called upon to answer all election questions, which is sometimes difficult due to the ambiguity of statutes. The Help America Vote Act of 2002 has made a significant change to elections. Staff is required to attend training sessions to become certified. The purpose of the certification program is to recognize that the overseeing of elections is a profession requiring a thorough knowledge of the state and federal election laws and election procedures. It is recognized that state and federal laws, voting equipment and election procedures are increasingly more complex and necessitate extensive training. It is also recognized that Colorado aims to standardize election procedures and education. The ultimate purpose of Rule 40 is to assure that Colorado voters have greater confidence in their election officials and the election process.

2007 ACCOMPLISHMENTS

- ◆ Conducted a successful 2007 mail ballot election.
- ◆ The Clerk and Recorder, Deputy Clerk and part-time Election Clerk completed all required courses in accordance with Colorado Revised Statute 1-1-302 and achieved the level of Certified Colorado Election Official Certificate of Achievement.
- ◆ Continued to work on adding to the list of possible election judges.

2008 PLANNED PROJECTS:

- ◆ Train for the conversion to a new voter registration program as required by the Secretary of State.
- ◆ Continue with 2008 election education and accumulation of certification hours.
- ◆ Plan for the 2008 primary and general Elections.

BUDGET HIGHLIGHTS:

There were no significant changes to this department's 2008 budget.

STATEMENT OF REVENUE

Elections

Non-property tax revenue:

01 02-30 3305	STATE DEPT OF STATE GRANT	-
01 02-40 3416	ELECTIONS REIMBURSEMENTS	10,000

10,000

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Elections**

Elected Official: **Stella Dominguez**

2007 Budget Savings: -4.8%

Est. 2007 vs Act. 2006: -60.3%

Budget 2008 vs 2007: 41.3%

01 13-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	27,295	21,480	28,937	31,291
4012	SALARIES-PART TIME	1	8,088	7,484	0	12,254
4020	PAYROLL TAX-FICA	1	2,650	2,182	2,159	3,318
4030	HEALTH INSURANCE	1	2,977	2,975	3,002	3,003
4040	RETIREMENT	1	1,358	1,448	1,447	1,565
4050	TELEPHONE EQUIPMENT	3	504	541	541	456
4051	TELEPHONE-LONG DISTANCE	3	0	25	25	25
4070	OFFICE SUPPLIES	2	22,350	8,000	7,800	8,000
4075	POSTAGE	2	6,460	3,000	2,800	3,000
4080	PHOTOCOPY	2	190	100	100	200
4090	PROFESSIONAL SERVICES	3	14,561	4,575	4,000	6,500
4100	ADVERTISING & LEGAL NOTICES	3	1,266	300	300	600
4110	TRAVEL & TRANSPORTATION	3	786	500	500	500
4125	UNEMPLOYMENT INSURANCE	1	53	43	43	65
4130	WORKERS' COMPENSATION INS.	1	158	92	88	97
4140	MEALS & LODGING	3	821	500	500	500
4150	DUES & MEETINGS	3	140	500	500	300
4158	SOFTWARE SUBSCRIPTIONS	3	3,625	5,845	7,800	13,750
4200	EQUIPMENT USAGE	3	13	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	0	0
4510	EQUIPMENT	4	120,469	10,596	13,728	23,450
4770	R&B OVERHEAD ALLOCATION	1	0	0	0	0
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	3	9,528	12,518	12,518	9,360
Total Expenditures			225,848	85,559	89,643	120,862

CLASSIFICATION

Personal Services	42,579	35,704	35,676	51,593
Supplies & Materials	29,000	11,100	10,700	11,200
Purchased Services	33,800	28,159	29,539	34,619
Capital Outlay	120,469	10,596	13,728	23,450
	225,848	85,559	89,643	120,862

ELECTIONS

POSITION	2008 BUDGETED SALARY
Deputy Clerk/Elections Clerk (50%)	23,119
Election Clerk (25%)	8,172
Temporary Election Clerk (860 hours)	12,254
	<u>\$ 43,545</u>

PERSONNEL

Department: Treasurer

ORGANIZATIONAL FUNCTIONS:

This department produces tax notices, conducts tax lien sales, collects taxes for all taxing districts and disburses to districts, collects and accounts for all additional county revenues and invests funds.

2007 ACCOMPLISHMENTS:

- ◆ Improved collection of taxes as a result of additional collection procedures on personal property taxes.
- ◆ Processed Internal Revenue Service 1099 forms in-house.
- ◆ Implemented the acceptance of credit card payments for property taxes.

2008 PLANNED PROJECTS:

- ◆ Continue to improve collection procedures on personal property taxes.
- ◆ Implement credit card tax payments.
- ◆ Processing of Internal Revenue Service 1099 forms in-house.
- ◆ Continue with collaboration with other Colorado counties in research and subsequent purchase of a new Treasurer's Information System.
- ◆ Select a Treasurer's Information System and ensure smooth data conversion in 2009.

BUDGET HIGHLIGHTS:

The 2008 budget includes funding to hire a temporary Account Clerk in order to provide continuous service to the public throughout an employee's lengthy, planned, leave of absence. This is necessary since the reduction of budgeted Full-Time Equivalent (FTEs) from a high of 5.75 in 2003 to 4 in 2007, does not allow for significant periods of employee vacancies, but has saved the taxpayers significantly in payroll costs.

STATEMENT OF REVENUE

Treasurer

Non-property tax revenue:

01 02-40 3411	TREASURER'S FEES	581,200
01 02-40 3412	PUBLIC TRUSTEE FEES	-
01 02-60 3650	ADVERTISING & PUBLICATION FEES	7,900
01 02-60 3664	PUBLIC TRUSTEE REVENUE	6,000
		<u>595,100</u>

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Treasurer**

Elected Official: **Melody Marks**

2007 Budget Savings: 1.8%

Est. 2007 vs Act. 2006: 0.7%

Budget 2008 vs 2007: 3.3%

01 14-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	58,500	58,500	58,500
4011	SALARIES-FULL TIME	1	115,914	104,188	104,141	112,568
4012	SALARIES-FULL TIME	1	0	0	0	3,990
4020	PAYROLL TAX-FICA	1	12,584	12,616	12,324	13,582
4030	HEALTH INSURANCE	1	25,193	23,408	23,866	23,818
4040	RETIREMENT	1	6,312	8,135	6,446	8,554
4050	TELEPHONE EQUIPMENT	3	2,256	2,435	2,435	2,052
4051	TELEPHONE-LONG DISTANCE	3	70	140	100	140
4070	OFFICE SUPPLIES	2	273	350	100	350
4075	POSTAGE	2	7,327	8,000	8,700	8,700
4080	PHOTOCOPY	2	4	20	20	20
4090	PROFESSIONAL SERVICES	3	915	950	350	350
4100	ADVERTISING & LEGAL NOTICES	3	86	300	150	300
4101	DELINQUENT ADVERTISING	3	8,554	8,500	8,500	8,500
4105	PRINTING & PUBLISHING	3	5,403	6,000	5,200	6,000
4110	TRAVEL & TRANSPORTATION	3	562	1,400	1,000	1,200
4125	UNEMPLOYMENT INSURANCE	1	174	157	156	175
4130	WORKERS' COMPENSATION INS.	1	761	515	495	532
4140	MEALS & LODGING	3	395	1,450	1,300	1,300
4147	FINES AND FEES	3	0	0	0	0
4150	DUES & MEETINGS	3	860	1,500	700	1,000
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	855
4158	SOFTWARE SUBSCRIPTIONS	3	17,964	18,504	18,504	18,504
4160	REPAIRS & MAINT. - EQUIPMENT	3	0	100	0	0
4420	OPERATING SUPPLIES	2	1,190	2,605	1,800	2,600
4775	COMPUTER SERVICE	3	15,072	19,046	19,046	14,400
Total Expenditures			271,869	278,819	273,833	287,990

CLASSIFICATION

Personal Services	210,938	207,519	205,928	221,719
Supplies & Materials	8,794	10,975	10,620	12,525
Purchased Services	52,137	60,325	57,285	53,746
Capital Outlay	0	0	0	0
	271,869	278,819	273,833	287,990

TREASURER

POSITION -----	2008 BUDGETED SALARY -----
Treasurer	58,500
Accountant	42,795
Account Clerk	33,701
Account Clerk	36,072
Temporary Account Clerk (280 hours)	3,990
	<u>\$ 175,058</u>

PERSONNEL

Department: Assessor

ORGANIZATIONAL FUNCTIONS:

The Assessor's Office is responsible for discovering, listing, and valuing all property (both real and personal) within the County. In addition, this office prepares the tax roll, transfers ownership of property, prepares the abstract of assessment and certifies values to all levying bodies in the County.

2007 ACCOMPLISHMENTS:

- ◆ Negotiated a reduced iTax contract by 60%, or \$17,000 off the originally budgeted price tag of \$27,500. iTax provides internet access to Assessor's public records.
- ◆ Installed iTax in December 2007.
- ◆ Conducted salary analysis specific to appraisal staff in preparation of new federally mandated appraiser regulations. Presented personnel budget with stratified levels of appraiser salary to correlate with newly required appraiser education and experience.
- ◆ Will be fully compliant with the Appraisal Subcommittee's appraisal standard regulations, which go into effect on January 1, 2008.
- ◆ Experienced one of the highest shifts in valuation in Gunnison County's history, with a county average increase of 54%.
- ◆ Efficiently handled protest load of 10% of parcels, or about 2,100 total protests, each with personal reply.
- ◆ Uploaded detailed information onto website to help constituents understand the assessments process.
- ◆ Started process of conducting detailed analysis of computer assisted mass appraisal systems for purchase in 2009.
- ◆ Initiated group of several other Colorado counties for the purpose of working collaboratively to ensure leveraged purchasing power to reduce cost of system and to improve sustainability.

2008 PLANNED PROJECTS:

- ◆ Continue with collaboration with other Colorado counties in research and subsequent purchase of a new mass appraisal system.
- ◆ Select a new mass appraisal system and begin data integrity analysis of database to ensure smooth conversion in 2009.

BUDGET HIGHLIGHTS

The 2008 budget includes aligning personnel salary levels with federally mandated appraisal requirements. The purchase of a safer automobile for appraisers was budgeted and approved in 2007, but postponed to 2008 at the request of County Administration.

STATEMENT OF REVENUE

Assessor

Non-property tax revenue:

01 02-40 3406	BOARD OF ADJUSTMENT FEES	450
01 02-40 3413	ASSESSOR'S FEES	14,300

14,750

2008 BUDGET YEAR

Fund:

GENERAL

Department:

Assessor

Elected Official:

Kristy McFarland

2007 Budget Savings: -2.5%

Est. 2007 vs Act. 2006: 17.6%

Budget 2008 vs 2007: 0.9%

01 15-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	58,500	58,317	58,500
4011	SALARIES-FULL TIME	1	376,909	402,213	423,215	417,710
4020	PAYROLL TAX-FICA	1	31,212	34,193	33,387	35,387
4030	HEALTH INSURANCE	1	46,094	50,761	62,894	70,850
4040	RETIREMENT	1	19,923	23,037	20,801	23,810
4050	TELEPHONE EQUIPMENT	3	3,264	3,517	3,517	2,964
4051	TELEPHONE-LONG DISTANCE	3	238	500	500	500
4070	OFFICE SUPPLIES	2	3,230	4,500	4,500	4,500
4075	POSTAGE	2	3,433	8,500	8,000	3,700
4080	PHOTOCOPY	2	1,087	1,200	1,400	1,200
4090	PROFESSIONAL SERVICES	3	0	500	250	500
4100	ADVERTISING & LEGAL NOTICES	3	82	400	400	400
4105	PRINTING & PUBLISHING	3	2,300	4,130	6,500	2,500
4110	TRAVEL & TRANSPORTATION	3	736	1,000	700	1,500
4125	UNEMPLOYMENT INSURANCE	1	565	606	635	626
4130	WORKERS' COMPENSATION INS.	1	5,782	4,170	4,005	4,216
4140	MEALS & LODGING	3	5,409	6,000	9,000	8,000
4150	DUES & MEETINGS	3	1,915	3,000	2,100	3,000
4153	SCHOOLS & TRAINING	3	529	1,000	1,850	1,500
4155	BOOKS & SUBSCRIPTIONS	2	458	500	500	550
4158	SOFTWARE SUBSCRIPTIONS	3	23,094	25,842	25,842	25,842
4160	REPAIRS & MAINT. - EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	7,075	2,250	2,250	2,400
4310	GAS	2	1,546	2,000	2,000	2,000
4450	EQUIP & FURN UNDER \$1,000	2	0	0	1,000	1,000
4510	EQUIPMENT	4	910	27,507	10,850	0
4774	MAPPING SERVICE	3	28,992	32,354	32,354	32,761
4775	COMPUTER SERVICE	3	22,668	32,870	32,870	31,536
Total Expenditures			637,451	731,050	749,637	737,452

CLASSIFICATION

Personal Services	530,485	573,480	603,254	611,099
Supplies & Materials	9,754	16,700	17,400	12,950
Purchased Services	96,302	113,363	118,133	113,403
Capital Outlay	910	27,507	10,850	0
	637,451	731,050	749,637	737,452

ASSESSOR

POSITION	2008 BUDGETED SALARY
-----	-----
Assessor	58,500
Deputy Assessor	60,080
Senior Appraiser	52,277
Property Appraiser	44,165
Appraiser	39,583
Appraiser	35,423
Appraiser	40,640
Appraiser	42,464
Assessing Coordinator	39,451
Transfer Clerk	33,701
Transfer Clerk	29,926
	<u>\$ 476,210</u>

PERSONNEL

Department: Facilities Maintenance

ORGANIZATIONAL FUNCTIONS:

This department provides maintenance, which includes lawn care and repair to several County-owned buildings. Outside consultants and contractors are also used to build, remodel, or provide assistance for major projects. This Department is also responsible for the purchasing of operating supplies for the County Facilities, janitorial contracts of the Courthouse, Family Services Center, Blackstock Government Center and the 202 E Georgia facility.

2007 ACCOMPLISHMENTS:

- ◆ Replaced the old tar and gravel roofs with membrane roofs at the Blackstock Government Center.
- ◆ Painted the exterior trim at the Courthouse.
- ◆ Added a swamp cooler for the computer room at the Blackstock Government Center.
- ◆ Made improvements to the building at 202 E Georgia.

2008 PLANNED PROJECTS:

- ◆ Build a 40' x 60' storage building to house vehicles, equipment, supplies and building materials needed for Facilities Maintenance projects.
- ◆ Build book racks for the Treasurer's Office to facilitate moving the old records from the Courthouse basement to allow for better access to the records and provide additional storage space for departments located in the Courthouse.
- ◆ Replace the minimally functioning heating and cooling system at the Blackstock Government Center.
- ◆ Make improvements to the 202 E Georgia facility, including repainting and concrete work.

BUDGET HIGHLIGHTS:

The 2008 budget has increased to cover increases in some line items such as utilities and capital outlay requests.

Fund: **GENERAL**

2007 Budget Savings: 15.8%

Department: **Facilities Maintenance**

Est. 2007 vs Act. 2006: -6.8%

Department Head: **Rich Corbett**

Budget 2008 vs 2007: 0.3%

01 17-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	58,761	60,778	60,356	65,414
4011	SALARIES-FULL TIME	1	96,136	99,295	76,909	104,228
4012	SALARIES-PART TIME	1	2,701	6,023	8,169	6,265
4020	PAYROLL TAX-FICA	1	11,749	12,370	12,000	13,135
4030	HEALTH INSURANCE	1	12,803	13,152	13,671	13,126
4040	RETIREMENT	1	7,743	7,999	7,666	8,483
4050	TELEPHONE EQUIPMENT	3	756	1,353	1,353	912
4051	TELEPHONE-LONG DISTANCE	3	33	150	15	150
4052	CELL PHONE	3	363	450	410	450
4060	UTILITIES	3	27,047	35,200	33,440	35,904
4061	UTILITIES-SHOP	3	2,410	4,000	2,000	4,000
4062	UTILITIES-GAS	3	38,853	62,100	40,365	62,100
4070	OFFICE SUPPLIES	2	96	75	25	75
4075	POSTAGE	2	63	50	25	50
4080	PHOTOCOPY	2	66	50	25	50
4100	ADVERTISING & LEGAL NOTICES	3	200	200	120	200
4110	TRAVEL & TRANSPORTATION	3	0	200	20	200
4125	UNEMPLOYMENT INSURANCE	1	237	249	218	263
4130	WORKERS' COMPENSATION INS.	1	8,312	6,836	6,459	7,072
4140	MEALS & LODGING	3	130	400	50	400
4150	DUES & MEETINGS	3	0	500	50	500
4153	SCHOOLS & TRAINING	3	535	2,400	0	2,400
4155	BOOKS & SUBSCRIPTIONS	2	49	100	100	100
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,011	5,000	3,750	5,000
4165	MAINTENANCE CONTRACT	3	9,302	11,000	10,000	11,000
4166	JANITORIAL SERVICES	3	50,212	49,200	49,200	49,200
4170	REPAIRS & MAINT.-BUILDINGS	3	8,910	11,000	5,000	11,000
4171	TRASH REMOVAL	3	1,915	2,575	1,930	2,575
4173	LANDSCAPING	3	1,953	6,000	3,000	3,000
4180	RENTAL-EQUIPMENT	3	250	300	100	300
4200	EQUIPMENT USAGE	3	10,997	10,861	11,065	10,131
4310	GAS	2	3,934	5,000	3,500	5,000
4412	TOOLS	2	1,079	2,500	1,500	2,500
4420	OPERATING SUPPLIES	2	4,482	8,000	6,400	8,000
4421	HOLIDAY DECORATIONS	2	1,346	2,000	1,011	1,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	4,295	5,000	1,500	5,000
4510	EQUIPMENT	4	27,219	0	0	0
4520	LEASE PAYMENTS	4	11,528	11,528	11,528	11,528
4545	BUILDING IMPROVEMENTS	4	5,707	11,000	9,000	5,500
4770	R&B OVERHEAD ALLOCATION	1	177	267	250	134
4775	COMPUTER SERVICE	3	2,340	5,376	5,376	5,400
Total Expenditures			415,700	460,537	387,556	461,745

CLASSIFICATION

Personal Services	198,619	206,969	185,698	218,120
Supplies & Materials	15,410	22,775	14,086	21,775
Purchased Services	157,217	208,265	167,244	204,822
Capital Outlay	44,454	22,528	20,528	17,028
	<u>415,700</u>	<u>460,537</u>	<u>387,556</u>	<u>461,745</u>

Fund: **GENERAL**

Department: **Family Services Center**

Department Head: **Rich Corbett**

2007 Budget Savings:	17.4%
Est. 2007 vs Act. 2006:	20.0%
Budget 2008 vs 2007:	0.3%

01 17-10

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4060	UTILITIES	3	9,636	12,100	11,495	12,342
4062	UTILITIES-GAS	3	10,711	18,000	11,700	18,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	276	2,000	797	2,000
4165	MAINTENANCE CONTRACTS	3	248	1,800	540	1,800
4166	JANITORIAL SERVICES	3	22,128	25,200	25,200	25,200
4170	REPAIRS & MAINT.-BUILDINGS	3	528	2,000	500	2,000
4171	TRASH REMOVAL	3	615	1,000	700	1,000
4173	LANDSCAPING	3	919	2,000	1,875	2,000
4420	OPERATING SUPPLIES	3	1,539	3,000	2,250	3,000
4450	EQUIP & FURN UNDER \$1,000	2	2,117	5,000	4,000	5,000
4520	LEASE PAYMENTS	4	2,923	2,923	2,923	2,923
4545	BUILDING IMPROVEMENTS	4	0	0	0	0
Total Expenditures			51,640	75,023	61,980	75,265

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	2,117	5,000	4,000	5,000
Purchased Services	46,600	67,100	55,057	67,342
Capital Outlay	2,923	2,923	2,923	2,923
	51,640	75,023	61,980	75,265

Fund: **GENERAL**

Department: **Blackstock Government Center**

Department Head: **Rich Corbett**

2007 Budget Savings:	9.3%
Est. 2007 vs Act. 2006:	41.6%
Budget 2008 vs 2007:	-23.3%

01 17-20

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	18,305	20,350	20,350	20,757
4062	UTILITIES-GAS	3	13,785	31,050	18,630	31,050
4160	REPAIRS & MAINT.-EQUIPMENT	3	314	1,000	1,000	1,000
4165	MAINTENANCE CONTRACTS	3	4,662	6,140	6,000	6,728
4166	JANITORIAL SERVICES	3	34,187	33,600	33,600	33,600
4170	REPAIRS & MAINT.-BUILDINGS	3	686	3,500	5,000	3,500
4171	TRASH REMOVAL	3	615	1,500	750	1,500
4173	LANDSCAPING	3	3,116	3,000	2,550	3,000
4420	OPERATING SUPPLIES	3	2,332	4,500	3,375	4,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	2,397	5,000	1,250	5,000
4545	BUILDING IMPROVEMENTS	4	37,869	75,000	75,000	31,000
Total Expenditures			118,268	184,640	167,505	141,635

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	2,397	5,000	1,250	5,000
Purchased Services	78,002	104,640	91,255	105,635
Capital Outlay	37,869	75,000	75,000	31,000
	118,268	184,640	167,505	141,635

Fund: **GENERAL**

Department: **202 E. Georgia Ave.**

Department Head: **Rich Corbett**

2007 Budget Savings:	21.1%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	203.3%

01 17-30

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	0	1,500	1,000	1,600
4062	UTILITIES-GAS	3	0	6,000	3,600	6,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	1,000	100	1,000
4165	MAINTENANCE CONTRACTS	3	0	0	0	500
4166	JANITORIAL SERVICES	3	0	0	2,000	5,960
4170	REPAIRS & MAINT.-BUILDINGS	3	0	1,000	100	2,000
4171	TRASH REMOVAL	3	0	500	234	500
4173	LANDSCAPING	3	0	1,000	900	1,000
4420	OPERATING SUPPLIES	3	0	0	750	1,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	0	1,500
4545	BUILDING IMPROVEMENTS	4	0	0	0	11,800
Total Expenditures			0	11,000	8,684	33,360

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	1,500
Purchased Services	0	11,000	8,684	20,060
Capital Outlay	0	0	0	11,800
	0	11,000	8,684	33,360

FACILITIES MAINTENANCE

POSITION -----	2008 BUDGETED SALARY -----
Supervisor	65,414
Facilities Maintenance Technician	47,755
Facilities Maintenance Technician	52,277
Summer Temporary-Grounds Maintenance	6,265
Accountant (10%)	4,196
	<u>\$ 175,907</u>

PERSONNEL

Department: Finance

ORGANIZATIONAL FUNCTIONS:

The Finance Department is responsible for all general accounting functions as well as the coordination of the budget process and the annual audit. This department serves to provide necessary financial and administrative services to all County departments including accounts payable, accounts receivable, grant accounting and reporting, and payroll processing.

2007 ACCOMPLISHMENTS:

- ◆ Successfully completed preparation for the 2006 annual audit.
- ◆ Worked with the County Manager and the BOCC resulting in the successful adoption of the upcoming year's budget.
- ◆ Served as fiscal agent for the Regional Homeland Security grant program including six counties and various municipalities and emergency response groups within those counties.
- ◆ Created a custom software program for Landfill receipts and billing resulting in an automated approach to replace hand-written detail and summary sheets.
- ◆ Modified the Human Services accounting structure to differentiate various programs, giving each a separate department.
- ◆ Developed process for positive pay verification for all County checks presented for payment.
- ◆ Completed preliminary training for future implementation of a performance-based management system and budget process.
- ◆ Investigated software options for additional reporting functionality to interface with existing accounting software. Developed proposal that was approved and included the purchase of this software in the 2008 budget.
- ◆ Developed an electronic version of the 360-page 2007 budget document, resulting in reduced printing and assembly costs and increasing budget exposure to the public via the website.

2008 PLANNED PROJECTS:

- ◆ Receive a clean, unqualified opinion from the external audit firm on the County's 2007 financial statements.
- ◆ Continue to improve the annual budget development process.
- ◆ Continue to cross train staff and assist other County departments with financial analyses.
- ◆ Expand working knowledge for all staff in use of new reporting software to include design and development of useful, new reports.
- ◆ Continue training opportunities for increased working knowledge of performance-based management process.

BUDGET HIGHLIGHTS:

The 2008 budget includes the purchase of reporting upgrades to our financial software program to accommodate custom reporting functionality. Staffing levels remain the same as 2007.

Fund: **GENERAL**

Department: **Finance**

Department Head: **Linda Nienhueser**

2007 Budget Savings: 3.2%

Est. 2007 vs Act. 2006: 14.1%

Budget 2008 vs 2007: 15.5%

01 18-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	78,462	81,164	81,164	87,499
4011	SALARIES-FULL TIME	1	144,800	163,737	173,291	195,860
4012	SALARIES-PART TIME	1	15,020	35,063	13,744	37,434
4020	PAYROLL TAX-FICA	1	17,112	20,597	19,358	23,776
4030	HEALTH INSURANCE	1	16,860	14,112	18,474	26,567
4040	RETIREMENT	1	10,589	13,693	11,959	15,700
4050	TELEPHONE EQUIPMENT	3	2,004	2,164	2,164	1,596
4051	TELEPHONE-LONG DISTANCE	3	117	200	100	150
4070	OFFICE SUPPLIES	2	4,778	3,725	4,800	4,525
4075	POSTAGE	2	2,306	2,500	2,700	2,700
4080	PHOTOCOPY	2	1,299	3,500	2,600	2,600
4090	PROFESSIONAL SERVICES	3	0	400	200	400
4100	ADVERTISING & LEGAL NOTICES	3	617	400	100	500
4105	PRINTING & PUBLISHING	3	1,743	2,000	2,000	2,000
4110	TRAVEL & TRANSPORTATION	3	705	1,500	1,700	1,600
4125	UNEMPLOYMENT INSURANCE	1	357	420	403	482
4130	WORKERS' COMPENSATION INS.	1	879	818	787	931
4140	MEALS & LODGING	3	956	1,500	1,800	2,000
4150	DUES & MEETINGS	3	205	750	600	750
4153	SCHOOLS & TRAINING	3	914	3,000	2,500	2,600
4155	BOOKS & SUBSCRIPTIONS	2	515	950	600	600
4158	SOFTWARE SUBSCRIPTIONS	3	3,280	3,430	2,913	4,036
4160	REPAIR & MAINT.-EQUIPMENT	3	100	600	300	600
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	1,000	1,000	1,000
4510	EQUIPMENT	4	1,000	0	0	0
4775	COMPUTER SERVICE	3	10,812	14,592	14,592	13,680
Total Expenditures			315,430	371,815	359,849	429,586

CLASSIFICATION

Personal Services	284,079	329,604	319,180	388,249
Supplies & Materials	8,898	11,675	11,700	11,425
Purchased Services	21,453	30,536	28,969	29,912
Capital Outlay	1,000	0	0	0
<hr/>				
	315,430	371,815	359,849	429,586

FINANCE

POSITION	2008 BUDGETED SALARY
Finance Director	87,499
Ass't Finance Director	63,823
Senior Accountant	43,888
Senior Accountant	43,602
Accountant (90%)	37,764
Finance Assistant (50%)	15,062
Grant Coordinator (50%)	22,372
Overtime (215 hours)	6,783
	<u>\$ 320,793</u>

PERSONNEL

Department: 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.

2007 ACCOMPLISHMENTS:

- ◆ Prosecuted over 7,050 cases including 880+ felonies throughout the District with only ten attorneys.
- ◆ Initiated/hosted multiple Law Enforcement/District Attorney informational gatherings in each county of the District.
- ◆ Member and chair of the Executive Board of the Colorado District Attorney's Council. Involved in major decisions relating to direction of CDAC.
- ◆ Continued efforts to evaluate and make positive changes to felony cases and successfully reduced the number of felony filings by more than 12% in Gunnison by seeking alternative disposition of cases.
- ◆ Sex Crimes Unit prosecuted 61 new cases in 2007 (district wide). 11 of those cases were filed in Gunnison.
- ◆ Received \$170,220 in grants for Sex Crimes Unit and Victim Services from VALE, VOCA, VAWA and BYRNE.
- ◆ Check Fraud Unit collected over \$63,790 for victims of check fraud throughout District; cases were filed totaling another \$9,499. Fees charged helped to pay an employee with no expense to counties.

2008 PLANNED PROJECTS:

- ◆ Continue aggressive policy on production/distribution of methamphetamine and continue the prosecution of these offenders.
- ◆ Reconvene the District Grand Jury for 2008.
- ◆ Implement new strategies and trainings for law enforcement and prosecutors related to the prosecution of domestic violence cases.
- ◆ Continue efforts to attain more uniformity and consistency throughout the six counties in the disposition of cases.
- ◆ Meet with county commissioners, judges, law enforcement and citizens to address the possibility of sentencing options other than jail for some offenses and consideration of restorative justice programs.

BUDGET HIGHLIGHTS:

- ◆ The 2008 budget allows for the hiring of a new Deputy District Attorney and a part time support staff position for the attorney. Both positions will eventually be located in Ridgway.

Fund: **GENERAL**

Department: **District Attorney**

Department Head: **Myrl Serra**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.7%
Budget 2008 vs 2007:	8.0%

01 20-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	213,125	214,596	214,596	231,813
Total Expenditures			213,125	214,596	214,596	231,813

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	213,125	214,596	214,596	231,813
Capital Outlay	0	0	0	0
	213,125	214,596	214,596	231,813

Department: Wildfire Containment

ORGANIZATIONAL FUNCTIONS:

This department is used to track the costs of fighting wildfires. These costs are then considered for reimbursement according to the Emergency Fire Fund and Gunnison County's Annual Operating Plan, and Federal Emergency Management fire reimbursement eligibility.

2007 ACCOMPLISHMENTS:

- ◆ Coordinated early detection of wildfires with various fire organizations in the County.
- ◆ Continued a County Burn Ordinance that required all who burn slash piles to notify law enforcement prior to any burning.
- ◆ Abnormal rains and temperatures helped avoid significant fires that require usage of this fund.

2008 PLANNED PROJECTS:

- ◆ Monitor and assure early detection of wildfires under ongoing drought conditions.
- ◆ Continue to coordinate efforts for wildfire containment.
- ◆ Carry out additional education on fire safety and training on clear space.

BUDGET HIGHLIGHTS:

Budget includes overtime pay and benefits for County employees for fire fighting response.

STATEMENT OF REVENUE

Wildfire Containment

Non-property tax revenue:

01 02-30 3323 WILDFIRE MITIGATION REIMBURSEMENT 5,531

5,531

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Wildfire Containment**

Elected Official: **Rick Murdie**

2007 Budget Savings:	87.2%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

01 21-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	
4013	OVERTIME	1	0	3,000	0	3,000
4020	PAYROLL TAX-FICA	1	0	513	0	513
4030	HEALTH INSURANCE	1	0	450	0	450
4040	RETIREMENT	1	0	188	0	188
4090	PROFESSIONAL SERVICES	3	205	0	708	200
4125	UNEMPLOYMENT INSURANCE	1	0	10	0	10
4140	MEALS & LODGING	3	0	1,000	0	1,000
4420	OPERATING SUPPLIES	2	0	370	0	170
4770	R&B OVERHEAD ALLOCATION	1	0	0	0	0
Total Expenditures			205	5,531	708	5,531

CLASSIFICATION

Personal Services	0	4,161	0	4,161
Supplies & Materials	0	370	0	170
Purchased Services	205	1,000	708	1,200
Capital Outlay	0	0	0	0
	205	5,531	708	5,531

Department: Search and Rescue

ORGANIZATIONAL FUNCTIONS:

Search and Rescue is a statutory requirement of the Sheriff's Office. Currently there are seven teams operating in the County. Most of these teams are volunteer, with members working in more than one area. Teams are as follows: Crested Butte Search and Rescue, Western State Search and Rescue, Monarch Search and Rescue and West Elk Mountain Rescue. These teams do the bulk of search and rescue work in the County and are called on for assistance outside the County. These teams are all volunteer. Swift Water Rescue, Dive Rescue and Ice Rescue are made up of members of the Sheriff's Office and volunteers. Two search dogs currently work in the County, the Sheriff's K-9 and Crested Butte Search & Rescue dog.

2007 ACCOMPLISHMENTS:

- ◆ Utilized the Search and Rescue department to reduce impacts on County budgets.
- ◆ Participated in numerous high profile out-of-County searches.
- ◆ Trained Search and Rescue, Sheriff and Emergency Medical personnel on all-terrain vehicle, snowmobile and snow cat operations.
- ◆ Received \$4,545.00 in grant funding.

2008 PLANNED PROJECTS:

- ◆ Continue ongoing training of deputies and volunteers.
- ◆ Train deputies and Search and Rescue volunteers on snow cat and snowmobile operations.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Search & Rescue

Non-property tax revenue:

01 02-30 3310	COLO SAR COST REIMB	1,000
01 02-30 3321	COLORADO LOCAL AFFAIRS SAR GRANT	10,000
01 02-30 3329	WILDLIFE DIVISION	2,000
		<hr/>
		13,000
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Search & Rescue**

Elected Official: **Rick Murdie**

2007 Budget Savings:	16.8%
Est. 2007 vs Act. 2006:	-19.9%
Budget 2008 vs 2007:	-17.9%

01 22-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	0	80	0
4130	WORKERS' COMPENSATION INS.	1	2,995	2,289	0	2,255
4200	EQUIPMENT USAGE	3	1,875	2,250	2,250	2,250
4310	GAS	2	31	200	220	220
4420	OPERATING SUPPLIES	3		0	2,774	0
4450	EQUIP & FURN UNDER \$1,000	2	0	150	150	150
4510	EQUIPMENT	4		0	0	0
4742	DOW GRANT PASSTHROUGH	6	12,623	11,000	7,600	8,000
4852	SAR OPERATING COSTS	2	40	1,020	1,000	1,000
Total Expenditures			17,564	16,909	14,074	13,875

CLASSIFICATION

Personal Services	2,995	2,289	0	2,255
Supplies & Materials	71	1,370	1,370	1,370
Purchased Services	1,875	2,250	5,104	2,250
Capital Outlay	0	0	0	0
Grant Expenditures	12,623	11,000	7,600	8,000
	17,564	16,909	14,074	13,875

Department: Sheriff

ORGANIZATIONAL FUNCTIONS:

The Office of Sheriff is a statutory office with mandates by State Legislation. The basic functions are to provide law enforcement to unincorporated areas of Gunnison County. Sheriff's Deputies patrol 3,266 square miles responding to calls for service, rendering first responder medical assistance, investigating crimes against persons and property, serving civil process, organizing command functions for disasters, Search and Rescue, wild land fires and other events as necessary.

2007 ACCOMPLISHMENTS:

- ◆ Installed five new computers and associated software upgrades.
- ◆ Purchased .22 caliber conversion for duty weapons to potentially save in ammunition costs and influence extensive practice.
- ◆ Purchased two tasers and accessories and certified an officer for in-house training for department officers.
- ◆ Completed the following notable training programs

Extensive week long tactical training for most Gunnison Sheriff patrol officers with the Mesa County Sheriff's Office

Sex-crime training for the north substation officers
--

Sex offender register and tracking classes
--

Military (Army National Guard) buddy aid training regarding officers down in a tactical situation

Established PowerPoint training for personality profiling

All patrol officers have successfully passed the ICS 700 federal mandated training
--

Most officers have completed the ICS100 & ICS200 federal mandated training
--

Advanced ethics and consequence training
--

Extended a patrolman to the war effort overseas for 18 months

Developed a constant DUI specialist, increased DUI arrests by 97 per cent

Certified most of the patrol staff on AED (cardiac shock device) and secured two units for patrol

Teaming with the Gunnison Police Department and the school systems to train and condition officers for emergent situations concerning schools

Developed professional protocol and identification for Concealed Weapon permit possessors

2008 PLANNED PROJECTS:

- ◆ All patrol staff will have successfully completed ICS100 & ICS200 training and testing
- ◆ Certify a local officer for training in the advanced categories of ICS so that officer can train the rest of the staff
- ◆ Install ITI upgrades, training and accomplish data bridge over from old system
- ◆ Secure all sheriff's operations records in a single vault next to the main office
- ◆ Hire a temporary officer to fill vacancy created by military obligation
- ◆ Develop spread sheet capabilities for tracking delinquent accounts
- ◆ Train a new PPCT instructor

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Sheriff

Non-property tax revenue:

01 02-30 3315	GRANT-DEPT OF PUBLIC SAFETY	-
01 02-30 3322	DIVISION OF CRIMINAL JUSTICE	-
01 02-30 3327	WILDLIFE - ILLEGAL POSS FEE	-
01 02-30 3355	CSFS GRANT	3,500
01 02-30 3365	COPS GRANT	-
01 02-40 3410	SHERIFF'S FEES	85,000
01 02-40 3420	LAW ENFORCEMENT ASSISTANCE	3,500
01 02-40 3423	TRAFFIC FINES/DRUG SURCHARGES	18,000
		<u>110,000</u>

2008 BUDGET YEAR

Fund: **GENERAL**
 Department: **Sheriff**
 Elected Official: **Rick Murdie**

2007 Budget Savings:	-0.4%
Est. 2007 vs Act. 2006:	16.6%
Budget 2008 vs 2007:	4.8%

01 23-00		2006	2007		2008
GLA	Description	Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	65,000	76,000	75,763	76,000
4011	SALARIES-FULL TIME	570,659	623,859	624,024	670,627
4012	SALARIES-PART TIME	21,709	23,184	23,176	24,993
4013	OVERTIME	29,197	17,320	16,898	18,692
4020	PAYROLL TAX-FICA	49,761	54,125	53,549	57,987
4030	HEALTH INSURANCE	82,282	84,274	86,862	88,133
4040	RETIREMENT	30,570	36,154	33,418	38,581
4050	TELEPHONE EQUIPMENT	6,769	7,243	8,363	7,099
4051	TELEPHONE-LONG DISTANCE	1,124	2,500	1,500	2,000
4052	CELL PHONE	0	200	0	100
4053	SATELLITE PHONE	1,167	800	1,000	1,000
4070	OFFICE SUPPLIES	1,006	1,000	800	1,000
4075	POSTAGE	134	100	100	100
4080	PHOTOCOPY	1,986	2,000	2,000	2,000
4090	PROFESSIONAL SERVICES	1,332	600	2,000	4,000
4093	CONTRACTED TEMPORARY HELP	3,405	3,000	3,000	0
4110	TRAVEL & TRANSPORTATION	116	100	100	100
4125	UNEMPLOYMENT INSURANCE	932	996	996	1,070
4130	WORKERS' COMPENSATION INS.	24,421	19,712	21,128	20,712
4140	MEALS & LODGING	1,526	3,000	3,000	3,000
4150	DUES & MEETINGS	5,370	5,500	5,500	5,500
4153	SCHOOLS & TRAINING	1,087	2,000	1,500	2,000
4155	BOOKS & SUBSCRIPTIONS	460	150	150	150
4158	SOFTWARE SUBSCRIPTIONS	2,256	2,256	2,256	2,256
4160	REPAIRS & MAINT.-EQUIPMENT	2,130	500	1,000	1,000
4161	REPAIRS & MAINT.-VEHICLES	398	105	100	100
4190	RENTAL BLDG/LAND	1,900	1,800	1,800	1,800
4200	EQUIPMENT USAGE	57,917	93,927	93,927	73,522
4310	GAS	28,243	28,000	29,000	31,000
4420	OPERATING SUPPLIES	7,370	16,203	16,000	13,260
4450	EQUIPMENT & FURNITURE UNDER \$1,000	1,370	1,000	1,000	500
4510	EQUIPMENT	1,637	16,685	16,000	10,664
4530	FURNITURE & FIXTURES	0	0	0	0
4580	K9 MAINTENANCE & TRAINING	557	700	700	700
4581	DIVING TEAM	1,777	600	600	600
4583	GUNNISON DISPATCH	112,175	95,366	95,458	119,087
4584	REIMBURSE FOR SHERIFF-MT. CB	28,000	112,000	112,000	112,000
4678	FIRE EXPENDITURES	0	100	0	50
4680	CO STATE FOREST SERVICE	9,206	9,206	12,864	12,864
4738	ANIMAL CONTROL	0	50	50	0
4774	MAPPING SERVICE	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	12,276	13,824	13,824	17,640
Total Expenditures		1,169,781	1,358,994	1,364,261	1,424,515

CLASSIFICATION				
Personal Services	874,531	935,624	935,814	996,795
Supplies & Materials	42,346	49,053	49,650	48,610
Purchased Services	251,267	357,632	362,797	368,446
Capital Outlay	1,637	16,685	16,000	10,664
	1,169,781	1,358,994	1,364,261	1,424,515

Department: Sheriff - State Sponsored Training

ORGANIZATIONAL FUNCTIONS:

Effective May 22, 2003, the State of Colorado enacted Senate Bill 03-103, which states that in addition to any other fee imposed on the registration of a motor vehicle, a fee of twenty-five (25) cents shall be collected at the time of registration of every item of Class A, B, or C personal property required to be registered for the Peace Officer Standards and Training (P.O.S.T.) Board Training Cash Fund. This department is used to track eligible expenses for reimbursement under this bill.

2007 ACCOMPLISHMENTS:

- ◆ Utilized Department training officer in conjunction with members of other Departments in the region to establish training courses, meeting P.O.S.T. requirements. Officers have attended the following training classes this year:
 - Glock Armorer's Course
 - Crime Scene Investigations
 - Active Shooter, Mesa County
 - SWAT training, Mesa County
 - Firearms Simulator, Gunnison
 - Taser Instructor

2008 PLANNED PROJECTS:

- ◆ Take advantage of any and all training opportunities available in the area.

BUDGET HIGHLIGHTS:

This department is used to track expenses that are reimbursed by P.O.S.T. Expenses paid directly by P.O.S.T. on behalf of the County are not included.

STATEMENT OF REVENUE

Sheriff-P.O.S.T. Training Fund

Non-property tax revenue:

01 02-30 3366	POST TRAINING FUND	10,600
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10,600

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Sheriff - POST Training Fund**

Elected Official: **Rick Murdie**

2007 Budget Savings: 0.0%

Est. 2007 vs Act. 2006: 412.1%

Budget 2008 vs 2007: 0.0%

01 23-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>2007</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4013	OVERTIME	1	0	5,000	5,000	5,000
4070	OFFICE SUPPLIES	2	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	100	100	100
4140	MEALS & LODGING	3	1,645	2,000	2,000	2,000
4153	SCHOOLS & TRAINING	3	320	2,000	2,000	2,000
4155	BOOKS & SUBSCRIPTIONS	2	0	500	500	500
4310	GAS	2	105	1,000	1,000	1,000
Total Expenditures			2,070	10,600	10,600	10,600

CLASSIFICATION

Personal Services	0	5,000	5,000	5,000
Supplies & Materials	105	1,500	1,500	1,500
Purchased Services	1,965	4,100	4,100	4,100
Capital Outlay	0	0	0	0
	2,070	10,600	10,600	10,600

SHERIFF OPERATIONS

POSITION	2008 BUDGETED SALARY
Sheriff	76,000
Undersheriff	73,443
Patrol Lieutenant	69,007
Investigator	65,365
Patrol Sergeant	61,963
Patrol Deputy	50,203
Patrol Deputy	52,315
Patrol Deputy	44,317
Patrol Deputy	44,031
Patrol Deputy	50,203
Patrol Deputy	51,779
Patrol Deputy	46,387
Patrol Deputy (50%)	24,993
Administrative Assistant III	44,314
Administrative Assistant II (50%)	17,300
Overtime (500 hours)	18,692
	<u>\$ 790,312</u>

PERSONNEL

Department: Detention Center

ORGANIZATIONAL FUNCTIONS:

The purpose of the Detention Center is to maintain a County detention center equal to or better than the requirements of CRS 17-26-101 through 120:

Provide for the care, custody, safekeeping and confinement of inmates.

Provide a safe, secure and healthy living environment.

Provide a diet of adequate nutrition and necessary medical and mental care.

Carry out all court orders directed to the detention center.

The Detention Center performs all transports and emergency transports. This includes extradition from other detentions centers on warrants and court orders. Detention center staff includes one Captain/Jail Administrator, two Sergeants, eight detention deputies and two detention/cook deputies.

2007 ACCOMPLISHMENTS:

◆ Collected the following from inmates:	
○ Work/School Release	\$30,311.66
○ Housing	\$13,831.24
○ Sheriff Fees (Turnkey & Bond Approval)	\$697.50
○ Immigration & Dept. of Corrections Housing	\$4,543.03
○ Inmate Phones	\$6,348.25
◆ Reimbursements for items charges by inmates:	
○ Medical Costs/Prescriptions	\$4,662.48
○ Restitution	\$2,317.62
◆ Inmate Items (hygiene, stationary, copies, haircuts, etc.)	\$1,425.42
◆ Commissary sales to purchase inmate items and stock	\$5,598.70

2008 PLANNED PROJECTS:

- ◆ Continue advocating concerns of current facility that is statutorily non-compliant.
- ◆ Continue advocating the need for a new facility to better provide a safe and healthy living environment for inmates.
- ◆ Provide required safe and healthy working conditions for staff under the constraints of the current facility.
- ◆ Provide and maintain adequate or better care for inmates under the constraints of the current facility.
- ◆ Provide quality training for staff.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **GENERAL**

2007 Budget Savings: 1.3%

Department: **Detention Center**

Est. 2007 vs Act. 2006: 6.4%

Elected Official: **Rick Murdie**

Budget 2008 vs 2007: 8.1%

01 24-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	499,062	534,642	526,587	570,717
4013	OVERTIME	1	4,917	6,562	6,562	6,694
4020	PAYROLL TAX-FICA	1	37,339	40,451	39,221	43,256
4030	HEALTH INSURANCE	1	54,106	55,867	60,041	60,796
4040	RETIREMENT	1	20,901	26,732	22,508	28,520
4050	TELEPHONE EQUIPMENT	3	1,512	1,623	1,623	1,368
4051	TELEPHONE-LONG DISTANCE	3	0	0	0	0
4052	CELL PHONE	3	43	140	140	140
4070	OFFICE SUPPLIES	2	518	1,200	1,700	1,700
4075	POSTAGE	2	39	120	120	120
4080	PHOTOCOPY	2	2,363	2,600	2,600	2,600
4090	PROFESSIONAL SERVICES	3	6,216	11,500	9,000	9,000
4096	PRISONER HOUSING	3	0	0	0	10,000
4110	TRAVEL & TRANSPORTATION	3	0	850	850	850
4120	INSURANCE & BONDS	3	63	100	25	100
4125	UNEMPLOYMENT INSURANCE	1	756	812	800	866
4130	WORKERS' COMPENSATION INS.	1	18,735	15,299	14,688	16,082
4140	MEALS & LODGING	3	1,202	2,000	2,000	2,000
4150	DUES & MEETINGS	3	15	200	200	200
4153	SCHOOLS & TRAINING	3	1,364	4,000	4,000	4,000
4155	BOOKS & SUBSCRIPTIONS	2	595	1,000	1,000	1,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	821	2,000	2,000	2,000
4161	REPAIRS & MAINT.-VEHICLES	3	404	0	0	0
4170	REPAIRS & MAINT.-BUILDINGS	3	0	0	0	0
4176	PRISONER MEALS	2	41,850	44,000	45,000	45,000
4177	PRISONER MEDICAL	3	12,286	15,000	15,000	15,000
4200	EQUIPMENT USAGE	3	8,066	4,125	4,125	13,471
4310	GAS	2	3,401	3,600	4,600	4,600
4420	OPERATING SUPPLIES	2	20,304	22,000	22,000	22,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	3,105	2,000	2,000	2,000
4510	EQUIPMENT	4	1,467	0	0	0
4775	COMPUTER SERVICE	3	5,556	6,825	6,528	6,480
Total Expenditures			747,006	805,248	794,918	870,560

CLASSIFICATION

Personal Services	635,816	680,365	670,407	726,931
Supplies & Materials	78,391	88,020	88,020	88,020
Purchased Services	37,548	48,363	45,491	54,609
Capital Outlay	1,467	0	0	0
	<u>753,222</u>	<u>816,748</u>	<u>803,918</u>	<u>869,560</u>

DETENTION CENTER

POSITION	2008 BUDGETED SALARY
-----	-----
Captain	62,215
Detention Sergeant	48,050
Detention Sergeant	44,460
Detention Deputy	46,975
Detention Deputy	44,620
Detention Deputy	42,557
Detention Deputy	46,688
Detention Deputy	38,565
Detention Deputy	37,688
Detention Deputy	35,889
Detention Deputy	39,846
Detention Deputy	35,889
Detention Deputy/Cook	46,975
Overtime (229 hours)	6,994
	<u>\$ 577,411</u>

PERSONNEL

Department: Coroner

ORGANIZATIONAL FUNCTIONS:

The Coroner's Office is a statutory office, which investigates all sudden, unexpected and/or unattended deaths in Gunnison County including all municipalities located therein. The Coroner's duties include identification of deceased, notification to family, determines how, when and by what means the person met their death, and whether it was natural, accidental, homicidal or suicidal. The Coroner works with law enforcement and medical professionals and emergency services personnel, but the Coroner is the only investigator who works exclusively for the deceased to obtain the truth about their death.

2007 ACCOMPLISHMENTS:

- ◆ Investigated all 38 deaths that fell under the responsibility of the Coroner's Office in 2007. These include 21 natural, 12 accidental deaths and 5 suicides. Exactly 50% of these deaths required autopsies.
- ◆ With the help of the Gunnison County Public Health Department and Hinsdale County, developed a Mass Fatalities Plan which will be an annex to the County's Pandemic Influenza response Plan. This plan incorporates the protocol for the Coroner's Office, funeral home and the Gunnison and Crested Butte Cemeteries in all post-death activities specific to a pandemic.

2008 PLANNED PROJECTS:

- ◆ Seek out more formal training opportunities for the Deputy Coroners.
- ◆ Seek grant money to stockpile necessary supplies in the event of a pandemic flu or mass fatalities event.

BUDGET HIGHLIGHTS:

The 2008 budget includes increases to three travel related line items to support necessary deputy training.

Fund: **GENERAL**

Department: **Coroner**

Elected Official: **Frank Vader**

2007 Budget Savings:	-12.0%
Est. 2007 vs Act. 2006:	23.5%
Budget 2008 vs 2007:	17.3%

01 25-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	25,000	33,100	32,925	33,100
4012	SALARIES-PART TIME	1	1,300	2,400	2,400	2,400
4020	PAYROLL TAX-FICA	1	2,046	2,767	2,752	2,767
4030	HEALTH INSURANCE	1	5,773	5,316	10,607	10,788
4040	RETIREMENT	1	1,255	1,655	1,646	1,655
4050	TELEPHONE EQUIPMENT	3	820	813	1,065	1,217
4051	TELEPHONE-LONG DISTANCE	3	44	60	60	60
4075	POSTAGE	2	39	39	78	41
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	1,020	1,000	1,000	1,000
4093	CONTRACTED TEMPORARY HELP	3	225	500	500	723
4110	TRAVEL & TRANSPORTATION	3	0	200	350	400
4112	AUTOPSY	3	18,125	15,000	18,000	20,000
4125	UNEMPLOYMENT INSURANCE	1	2	4	4	4
4130	WORKERS' COMPENSATION INS.	1	205	203	195	201
4140	MEALS & LODGING	3	150	300	267	500
4150	DUES & MEETINGS	3	1,600	1,100	1,300	1,300
4160	REPAIRS & MAINT.-EQUIPMENT	3	377	250	0	250
4180	RENTAL-EQUIPMENT	3	0	0	0	0
4190	OFFICE SPACE-RENT	3	1,800	1,800	1,800	1,800
4200	EQUIPMENT USAGE	3	2,284	2,284	2,284	2,284
4310	GAS	2	584	600	600	600
4420	OPERATING SUPPLIES	2	849	700	700	700
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	0	500
4583	DISPATCH FEES	3	551	551	551	551
Total Expenditures			64,049	70,642	79,084	82,841

CLASSIFICATION

Personal Services	35,581	45,445	50,529	50,915
Supplies & Materials	1,472	1,339	1,378	1,841
Purchased Services	26,996	23,858	27,177	30,085
Capital Outlay	0	0	0	0
	64,049	70,642	79,084	82,841

CORONER

POSITION	2008 BUDGETED SALARY
Coroner	33,100
Deputy Coroners	2,400
	<u>\$ 35,500</u>

PERSONNEL

Department: Emergency Management

ORGANIZATIONAL FUNCTIONS:

The Emergency Management Department continually updates and exercises the County Emergency Operations Plan, utilizing an all-hazards approach in preparing for emergencies/disasters. This includes maintenance of the communications plan, ensuring complete interoperability between all agencies during an incident. The Department also provides training, exercises and mitigation plans in preparation for and response to emergencies; maintains resource lists for use during an emergency, identifying and allocating resources from local, State and private sources; facilitates and updates Mutual Aid Agreements and Intergovernmental Agreements between agencies/jurisdictions, both within Gunnison County and on a regional basis; and locates, write and manages appropriate grants.

2007 ACCOMPLISHMENTS:

- ◆ Continued rewrite of Gunnison County Emergency Operations Plan (EOP) incorporating input from other departments.
- ◆ Provided funding for training of Gunnison County Animal Response Team members.
- ◆ Saved thousands of dollars by using volunteers for search and rescue missions.
- ◆ Completed work on the 9-1-1 Mapping System – operational June 2007.
- ◆ With the loss of the part-time Public Health liaison in this office, worked closely with Jean Kelly in developing their Pandemic and Emergency Plans and exercises.
- ◆ Successfully applied for Homeland Security grant – 27 mobile DTRS radios.
- ◆ Continued developing the State 800 Digital Radio infrastructure in Gunnison County using WIN Grant money. Two sites are online, with two more scheduled for summer 2008.
- ◆ Served on the West Region Strategic and Tactical Communications Plan (State mandated).
- ◆ Served on the State Interoperable Communications Committee as one of two representatives from Western Colorado.
- ◆ After acquiring temporary storage for emergency equipment at the airport, worked with airport staff to establish a more permanent arrangement.

2008 PLANNED PROJECTS:

- ◆ Finish EOP, with approval/adoption complete by March 2008.
- ◆ Acquire permanent secure, dry, heated storage for emergency vehicles (multi-agency).
- ◆ Attend trainings/conferences to stay abreast of current emergency management methodologies/technologies.
- ◆ Upgrades to Emergency Operations Center: wireless (cell phone, laptop) amplifier; install door to adjacent meeting room to expand EOC; investigate VOIP options for increasing phone capacity.
- ◆ Bring last two 800 DTR sites on line by August.
- ◆ Set up ICS 300 and 400 courses for appropriate personnel from all agencies.
- ◆ Set up ICS 700 and 800 courses for appropriate County personnel.
- ◆ Facilitate Continuity of Government planning efforts with all County departments.
- ◆ Ensure compliance with Federal/State regulations such as NIMS for grant funding.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE
Emergency Management

Non-property tax revenue:

01 02-30 3316	OEM GRANT	-
01 02-30 3349	FEMA ALLOCATION	28,000
		<hr/>
		28,000
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 27.3%

Department: **Emergency Management**

Est. 2007 vs Act. 2006: -22.7%

Department Head: **Scott Morrill**

Budget 2008 vs 2007: -10.5%

01 26-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	42,746	45,908	45,909	50,131
4020	PAYROLL TAX-FICA	1	2,960	3,272	3,200	3,599
4030	HEALTH INSURANCE	1	6,679	6,675	6,735	6,735
4040	RETIREMENT	1	1,282	2,295	1,387	2,507
4050	TELEPHONE EQUIPMENT	3	1,260	3,212	3,540	2,288
4051	TELEPHONE-LONG DISTANCE	3	69	100	70	70
4052	CELL PHONE	3	490	500	800	800
4053	SATELLITE PHONE	3	0	250	235	235
4070	OFFICE SUPPLIES	2	323	500	250	350
4075	POSTAGE	2	80	75	90	80
4080	PHOTOCOPY	2	969	703	700	700
4100	ADVERTISING & LEGAL NOTICES	3	31	200	0	600
4105	PRINTING & PUBLISHING	3	253	2,650	180	2,650
4110	TRAVEL & TRANSPORTATION	3	1,451	1,000	1,300	1,000
4125	UNEMPLOYMENT INSURANCE	1	64	69	69	75
4130	WORKERS' COMPENSATION INS.	1	164	145	139	156
4140	MEALS & LODGING	3	620	900	900	900
4150	DUES & MEETINGS	3	0	100	130	100
4153	SCHOOLS & TRAINING	3	0	700	0	2,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	67	700	150	300
4200	EQUIPMENT USAGE	3	203	177	398	177
4420	OPERATING SUPPLIES	2	111	100	543	800
4430	SUPPLIES-FLOODING	2	0	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	42	500	125	1,200
4510	EQUIPMENT	4	33,550	15,465	0	0
4755	WILDFIRE MITIGATION	6	0	10,000	0	10,000
4757	COUNTY ANIMAL RESPONSE TEAM	3	314	1,500	900	1,000
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	3	7,008	9,216	9,216	7,200
Total Expenditures			103,292	109,767	79,821	98,281

CLASSIFICATION

Personal Services	53,895	58,364	57,439	63,203
Supplies & Materials	1,525	1,878	1,708	3,130
Purchased Services	14,322	24,060	20,674	21,948
Capital Outlay	33,550	15,465	0	0
Grant Expenditures	0	10,000	0	10,000
	103,292	109,767	79,821	98,281

EMERGENCY MANAGEMENT

POSITION	2008 BUDGETED SALARY
-----	-----
Program Manager	50,131
	<u>\$ 50,131</u>

PERSONNEL

Department: Hazardous Materials

ORGANIZATIONAL FUNCTIONS:

The organizational function is mandated by Federal Law under Sara Title III. It is the purpose of the HazMat Department to train and maintain a team that is educated in the proper containment of hazardous materials for the protection of the public. The team must maintain DOT and EPA standards through refresher courses and trainings.

2007 ACCOMPLISHMENTS:

- ◆ Responded to 18 hazardous materials related incidents.
- ◆ Dennis Spritzer and Scott Morrill continued to serve on the West Region Emergency Planning Committee, and the West Slope HazMat Consortium.
- ◆ Purchased and installed a two-way radio for rear area of HazMat truck, and a satellite phone docking station for the same area.
- ◆ Purchased 4 bike safety helmets, to be used with level A suits for personnel protection.
- ◆ Purchased two cooling vests for use with level A suits.
- ◆ Conducted small-scale Household Hazardous Waste Cleanup day on September 29, 2007.
- ◆ Continued awareness level training - trained approximately 20 members of various first response agencies through out the County.
- ◆ Collaborated with CDOT regarding improved signage for HazMat restrictions on Hwy 114.
- ◆ Applied for a HazMat ID kit through Homeland Security Grant, but was denied.

2008 PLANNED PROJECTS:

- ◆ Regular trainings, in concert with other agencies, both local and regional.
- ◆ Ensure that all Gunnison County emergency first responders are trained at least to the hazardous materials awareness level.
- ◆ Assist local industry in compliance with new EPA regulations, specifically the Clean Air Act, Bioterrorism and Weapons of Mass Destruction.
- ◆ Continue participation in the West Region Emergency Planning Committee and the West Slope HazMat Consortium.
- ◆ Work with CDOT for additional improvements on Hwy 114.
- ◆ Conduct a Commodities Flow Study in conjunction with CSP on major truck routes in Gunnison County, with particular focus on Hwy 114.
- ◆ Conduct a large scale Household Hazardous Waste Cleanip day (for Gunnison and Hinsdale Counties), which is scheduled for September 27, 2008
- ◆ Work with Saguache County and CSP regarding further restrictions on Hwy 114.
- ◆ Apply for a HazMat ID Kit (\$66,000) through the CEDAP program.

BUDGET HIGHLIGHTS:

No enhancements or capital requests for 2008. The bulk of the HazMat budget is utilized for trainings, exercises and replacing equipment/supplies, which are either used in an incident or have an expired shelf life.

STATEMENT OF REVENUE

Hazardous Materials

Non-property tax revenue:

01 02-40 3408	HAZMAT FEES	2,000
01 02-60 3662	HAZMAT INCIDENT REIMB.	500

2,500

2008 BUDGET YEAR

Fund:

GENERAL

2007 Budget Savings:

48.2%

Department:

Hazardous Materials

Est. 2007 vs Act. 2006:

-36.4%

Department Head:

Scott Morrill

Budget 2008 vs 2007:

-30.1%

01 28-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	947	1,000	497	1,000
4020	PAYROLL TAX-FICA	1	53	77	57	77
4030	HEALTH INSURANCE	1	5	0	11	0
4040	RETIREMENT	1	2	0	4	0
4050	TELEPHONE EQUIPMENT (EOC)	3	1,048	0	0	0
4051	TELEPHONE-LONG DISTANCE	3	13	20	5	20
4052	CELL PHONE	3	0	0	0	0
4053	SATELLITE PHONE	3	444	500	490	500
4075	POSTAGE	2	0	50	25	40
4080	PHOTOCOPY	2	0	200	50	150
4090	PROFESSIONAL SERVICES	3	0	50	0	0
4110	TRAVEL & TRANSPORTATION	3	85	600	0	600
4125	UNEMPLOYMENT INSURANCE	1	1	2	1	2
4130	WORKERS' COMPENSATION INS.	1	380	290	279	285
4140	MEALS & LODGING	3	327	500	150	500
4153	SCHOOLS & TRAINING	3	0	800	130	800
4160	REPAIRS & MAINT.-EQUIPMENT	3	93	600	292	500
4200	EQUIPMENT USAGE	3	1,125	1,125	1,125	1,200
4420	OPERATING SUPPLIES	2	811	1,100	850	1,100
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	228	1,985	705	300
4510	EQUIPMENT	4	2,695	0	0	0
4583	DISPATCH FEES	3	1,632	3,240	1,620	1,412
4742	DOJ GRANT EXPENDITURES	3	0	0	0	0
4770	OVERHEAD ALLOCATION	1	0	0	0	0
Total Expenditures			9,889	12,139	6,291	8,486

CLASSIFICATION

Personal Services	1,388	1,369	849	1,364
Supplies & Materials	1,039	3,335	1,630	1,590
Purchased Services	4,767	7,435	3,812	5,532
Capital Outlay	2,695	0	0	0
Grant Expenditures	0	0	0	0
	9,889	12,139	6,291	8,486

HAZARDOUS MATERIALS

POSITION	2008 BUDGETED SALARY
-----	-----
Part-Time	1,000
	<u>\$ 1,000</u>

PERSONNEL

Department: Health

ORGANIZATIONAL FUNCTIONS:

This department includes the County Health Officer who is responsible for the execution of health laws and regulations as directed by the County Board of Health.

2007 ACCOMPLISHMENTS:

- ◆ Acted as supervisory physician for the Family Planning Department's physician's assistant.

2008 PLANNED PROJECTS:

- ◆ Be present at the Public Health Office at least one afternoon a month.
- ◆ Facilitate better communication and coordination between Public Health and Human Services and other elements providing health care services.
- ◆ Actively serve on the Pandemic Preparedness effort.
- ◆ Coordinate improved health services delivery to children, starting with prenatal care, hospital involvement, newborn support services, education of caregivers, immunizations, developmental assessments, improved child care services, primary medical care, etc. Cover incremental costs will be covered by grants from various health related foundations with desired seed resources to flesh out the concept and submit grant applications.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **GENERAL**

Department: **Health**

Department Head: **Dr. John Tarr**

2007 Budget Savings: 0.0%

Est. 2007 vs Act. 2006: 2.8%

Budget 2008 vs 2007: 5.0%

01 50-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	1,841	1,896	1,896	1,991
4020	PAYROLL TAX-FICA	1	141	145	145	152
4125	UNEMPLOYMENT INSURANCE	1	3	3	3	3
4130	WORKERS' COMPENSATION INS.	1	14	11	10	11
Total Expenditures			1,999	2,055	2,054	2,157

CLASSIFICATION

Personal Services	1,999	2,055	2,054	2,157
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	1,999	2,055	2,054	2,157

HEALTH

POSITION	2008 BUDGETED SALARY
Health Official	1,991
	<u>\$ 1,991</u>

PERSONNEL

Department: Early Childhood Resources

ORGANIZATIONAL FUNCTIONS:

The Early Childhood Resources Department (ECR) promotes a continuum of care for early childhood needs including prevention, early intervention and primary intervention. This division of the Health and Human Services Department also provides leadership in the community for the development of a sustainable quality childcare provider network.

2007 ACCOMPLISHMENTS:

- ◆ Incorporated the Nurturing Parenting Program and Bright Beginnings program into the division.
- ◆ Sustained the Nurse Family Partnership Program.
- ◆ Was awarded a grant for the development of the Gunnison County Early Childhood Council.
- ◆ Promoted work with Spanish language clients through collaboration and support of Wee Gatherings and through the Spanish Outreach position associated with Bright Beginnings.

2008 PLANNED PROJECTS:

- ◆ Conduct needs assessment and complete strategic Early Childhood Council plan.
- ◆ Submit grant request for a health consultant to work with the childcare providers and other departments and agencies for the promotion of child health care and health insurance coverage.
- ◆ Sustain Nurse Family Partnership program.
- ◆ Submit grant requests for the continuation of Bright Beginnings and the Nurturing Parenting Program.
- ◆ Begin work group for funding and program development efforts to assure each pregnant female and prospective father have access to prenatal care and child care services/support from the child's birth through second year.

BUDGET HIGHLIGHTS:

The ECR budget is primarily supported through grants and contracts.

STATEMENT OF REVENUE

Early Childhood Resources

Non-property tax revenue:

01 02-30 3363	NUR PARENT-COLO CHILD TRUST	24,209
01 02-30 3368	EARLY CHILDHOOD COUNCIL GRANT	26,945
01 02-30 3369	TGYS TOBACCO TTI	9,610
01 02-30 3399	NURSE FAMILY PARTNERSHIP	39,427
01 02-60 3651	BB-COLO HEALTH FOUNDATION	5,700
01 02-60 3652	BB-TEMPLE BUELL	12,500
01 02-60 3653	BB-TGYS PARTNERS MOU	6,600
		<hr/>
		124,991
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 0.0%

Department: **Early Childhood Resources**

Est. 2007 vs Act. 2006: 0.0%

Department Head: **Renee Brown**

Budget 2008 vs 2007: 0.0%

01 51-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	2,545	31,877
4012	SALARIES-PART TIME	1	0	0	11,095	3,966
4016	SALARIES-FAMILY PARTNERSHIP	1	0	0	0	31,446
4020	PAYROLL TAX-FICA	1	0	0	1,039	5,239
4030	HEALTH INSURANCE	1	0	0	225	2,017
4040	RETIREMENT	1	0	0	320	2,968
4050	TELEPHONE-EQUIPMENT	3	0	0	0	228
4051	TELEPHONE-LONG DISTANCE	3	0	0	30	30
4096	EARLY CHILDHOOD EXPENDITURES	3	0	0	9,000	26,945
4097	BRIGHT BEGINNINGS EXPENDITURES	3	0	0	3,303	7,188
4098	NURTURING PARENTING EXPEND.	3	0	0	10,400	10,820
4099	NURSE/FAMILY PARTNERSHIP EXPEND.	3	0	0	0	8,597
4125	UNEMPLOYMENT INSURANCE	1	0	0	21	101
4130	WORKERS' COMPENSATION INS.	1	0	0	0	634
4775	COMPUTER SERVICE	3	0	0	0	1,440
Total Expenditures			0	0	37,978	133,496

CLASSIFICATION

Personal Services	0	0	15,245	78,248
Supplies & Materials	0	0	0	0
Purchased Services	0	0	22,733	55,248
Capital Outlay	0	0	0	0
	0	0	37,978	133,496

EARLY CHILDHOOD RESOURCES

POSITION	2008 BUDGETED SALARY
Nurse (50%)	27,480
Translator (736 hours)	7,931
Bright Beginnings/NPP Educator	31,877
	<u>\$ 67,288</u>

PERSONNEL

Department: Substance Abuse

ORGANIZATIONAL FUNCTIONS:

The GCSAPP - Gunnison County Substance Abuse Prevention Project - has the following functions: assessment, capacity building, planning, implementation and evaluation of community-level substance abuse prevention initiative. The mission of GCSAPP is to promote a healthy and safe community through the reduction and prevention of substance abuse.

In early 2006, the State of Colorado offered Gunnison County 3 ½ years of funding to work on preventing substance abuse throughout the community. The Gunnison County Substance Abuse Prevention Project (GCSAPP) was created through this grant and employs two part-time people, a coordinator and an evaluation liaison. The core of the project is the GCSAPP coalition, a group of more than 30 community members who are concerned about substance abuse and are committed to helping create change.

This grant is about working to change people's perceptions, attitudes and habits around substance abuse with an initial focus on preventing underage drinking. The GCSAPP seeks to impact community level change through evidence-based policies and programs such as media campaigns, and education and awareness building projects.

2007 ACCOMPLISHMENTS:

- ◆ Maintained community wide coalition with current membership at 30.
- ◆ Developed Comprehensive Strategic Plan based on data and needs assessment
- ◆ Began Implementation of Strategic Plan addressing 3 Goal Area:
 - 1- Increase awareness of the degree of underage drinking
 - 2- Provide comprehensive Prevention Education from 0-21
 - 3- Decrease access to alcohol by minors

2008 PLANNED PROJECTS:

- ◆ Continue with implementation strategies including Social Marketing Campaign, District Prevention Liaison position, Reviewing Curriculum needs
- ◆ Submit renewal grant to state for approval.
- ◆ Onward implementation of evidence based programs/policies/strategies to reduce underage drinking throughout Gunnison County
- ◆ Ongoing surveying and tracking to evaluate impact of efforts

BUDGET HIGHLIGHTS:

This department operates on an annual budget of approximately \$84,000. In April 2007, ADAD awarded each community an additional, one-time amount of \$50,000. The GCSAPP did not spend all of that before the end of the federal fiscal year and anticipates receiving carryover funds in 2008.

STATEMENT OF REVENUE

Substance Abuse

Non-property tax revenue:

01 02-30 3393	SUBSTANCE ABUSE GRANT	100,000
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100,000

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Substance Abuse**

Department Head: **Renee Brown**

2007 Budget Savings:	-19.5%
Est. 2007 vs Act. 2006:	110.5%
Budget 2008 vs 2007:	19.5%

01 52-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4050	TELEPHONE-EQUIPMENT	3	0	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	18	0	30	30
4070	OFFICE SUPPLIES	2	655	2,800	500	500
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	386	1,200	300	600
4090	PROFESSIONAL SERVICES	3	40,151	74,090	81,045	77,500
4100	ADVERTISING & LEGAL NOTICES	3	196	0	90	100
4110	TRAVEL & TRANSPORTATION	3	2,851	4,498	4,000	4,042
4140	MEALS & LODGING	3	851	0	3,000	3,000
4150	DUES & MEETINGS	3	628	800	2,764	3,000
4155	SURVEY COSTS	3	1,779	0	3,000	0
4740	IMPLEMENTATION	3	0	0	5,000	11,000
4775	COMPUTER SERVICE	3	0	0	0	0
Total Expenditures			47,515	83,659	100,000	100,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	1,041	4,000	800	1,100
Purchased Services	46,474	79,659	99,200	98,900
Capital Outlay	0	0	0	0
	47,515	83,659	100,000	100,000

Department: Senior Resources

ORGANIZATIONAL FUNCTIONS:

The Senior Resource Office of the Public Health Department provides seniors of Gunnison County who are 60 years of age and older and their families with a comprehensive, efficient way to gain knowledge of resources in the community to help them maintain health and independence. The office offers resources, referrals and service coordination, as well as case management for the Options to Long-Term Care (HCBS) program. This office leads the adult protection team effort with other human services providers and meets quarterly with other community providers serving seniors and disabled adults to assure collaboration and continuity of care.

2007 ACCOMPLISHMENTS:

- ◆ Recorded an average of 163 contacts per month in 2007.
- ◆ Created an additional staff position, increasing the office personnel to 2.0 FTE
- ◆ Awarded a grant from The Colorado Trust, Healthy Aging Initiative of the amount of \$245,000 over four years
- ◆ Continued to coordinate the Transitions team that meets two times per month to staff individuals that need better case management to obtain appropriate services and care.
- ◆ Continued to participate in the Non-Traditional Emergency Planning Group, with specific focus on homebound populations.
- ◆ Continued monthly wellness clinics at Mountain View Apartments, with an average of 15 participants each month. This provides good outreach opportunities to regularly share information such as West Nile virus, flu shot and hotline updates, SARS and other health news with the residents there.
- ◆ The Advisory Board for the office continues to meet quarterly with representation from Public Health, Gunnison Valley Hospital, Health Care Center, Willows Assisted Living, Department of Human Services (Medicaid and Adult Protection), Mountain Home Health, Touch of Care, Mountain View Apartments, Young At Heart, Hospice, RSVP and Region 10.
- ◆ The Senior Resources staff continues to sit on the Adult Protective Services Team (an interdisciplinary approach to handling adult needs in the county) to assist in Adult Protection cases. Many times the needs of at-risk adults can be identified early and resolved with connections to local resources.

2008 PLANNED PROJECTS:

- ◆ Develop a new weekly exercise and wellness program at Mountain View Apartments.
- ◆ Expand the "Senior Scoop" on page 2 of The Shopper, to become the primary resource for information for local and visiting seniors.
- ◆ Partner with the city recreation department to expand the type and amount of wellness programs offered to older adults.
- ◆ Leadership to expand transportation services to community senior citizens.

BUDGET HIGHLIGHTS:

The 2008 budget includes the addition of an FTE, as well as the increase of income from The Colorado Trust grant award.

STATEMENT OF REVENUE

Senior Resources

Non-property tax revenue:

01 02-30 3367	REGION 10 DENTAL GRANT	3,000
01 02-30 3396	SENIOR SERVICES GRANT-PH	25,000
01 02-30 3397	HCBS GRANT	48,500
01 02-40 3437	WILLOWS - LEASE UP FEES	200
01 02-60 3665	SENIOR PROGRAM	50
01 02-60 3676	CO TRUST HEALTHY AGING	58,394

135,144

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: -169.4%

Department: **Senior Resources**

Est. 2007 vs Act. 2006: 129.9%

Department Head: **Renee Brown**

Budget 2008 vs 2007: 417.8%

01 53-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	2,244	0	8,660	0
4012	SALARIES-PART TIME	1	0	0	3,830	0
4014	SALARIES-HCBS GRANT	1	10,586	11,589	12,610	21,317
4015	SALARIES-SENIOR SERVICES GRANT	1	10,201	5,793	10,663	19,353
4016	SALARIES-COLO TRUST HLTH AGING	1	0	0	0	21,317
4018	SALARIES-TOBACCO GRANT	1	944	0	0	0
4020	PAYROLL TAX-FICA	1	1,875	1,356	2,756	4,837
4030	HEALTH INSURANCE	1	476	0	2,010	4,033
4040	RETIREMENT	1	1,211	869	1,611	3,100
4050	TELEPHONE-EQUIPMENT	3	252	271	271	684
4051	TELEPHONE-LONG DISTANCE	3	54	60	60	60
4090	PROFESSIONAL SERVICES	3	45	0	0	0
4095	HEALTH AGING GRANT EXPENSES	3	0	0	21,724	32,232
4096	COMPREGARE GRANT EXPENDITURES	3	0	0	0	0
4097	HCBS GRANT EXPENDITURES	3	579	1,500	1,700	22,339
4098	REGION 10 GRANT EXPENDITURES	3	2,825	1,250	1,640	3,080
4099	REGION 10 DENTAL GRANT	3	0	0	1,500	3,000
4125	UNEMPLOYMENT INSURANCE	1	36	26	54	93
4130	WORKERS' COMPENSATION INS.	1	168	55	66	193
4775	COMPUTER SERVICE	3	588	4,608	4,608	6,120
Total Expenditures			32,084	27,377	73,763	141,758

CLASSIFICATION

Personal Services	27,741	19,688	42,260	74,243
Supplies & Materials	0	0	0	0
Purchased Services	4,343	7,689	31,503	67,515
Capital Outlay	0	0	0	0
	32,084	27,377	73,763	141,758

SENIOR RESOURCES

POSITION	2008 BUDGETED SALARY
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Program Manager (50%)	24,191
Senior Resources Specialist	37,796
	<u>\$ 61,987</u>

PERSONNEL

Department: Multicultural Resources

ORGANIZATIONAL FUNCTIONS:

The Multicultural Resource Office in the Public Health department is a single entry point for the non-English speakers in the community to get education, information, referrals and other assistance that is culturally and linguistically appropriate to facilitate a smooth transition in our County. The office coordinator works with public and private agencies and individuals in the community on issues related to the non-English speaking and cultural competence. This office coordinates volunteers in the community to help with translation services, transportation, advocacy and education.

2007 ACCOMPLISHMENTS:

- ◆ An average of 205 contacts per month on behalf of over 250 families (an average of 110 families/month). Since opening, the Multicultural Resource Office has assisted over 420 families. In 2007, the office helped over 620 individual people, which include 270 children.
- ◆ Coordinated 30 volunteers speaking 9 languages, who served over 530 hours helping with medical and dental appointments or other areas.
- ◆ 100% of pregnant clients that were part of the Prenatal Program had healthy pregnancies and the babies were born full-term (none were flown to other hospitals).
- ◆ Over 40 low income/uninsured children gained access to dental care at minimal cost.
- ◆ Liaison for Multicultural Resource Office-REIJ School district, 10 hours/week paid by SIRFI Grant (The Colorado Trust).
- ◆ Successful implementation of several funded projects related to immigrant integration: Living in America Workshops, as well as non-funded activities (AA meetings, Talk to a Lawyer Free). Assisted in creation/implementation of Light Program.
- ◆ Implemented structured volunteer program.
- ◆ Translated "Inmate manual" and other materials into Spanish for Gunnison County Jail.
- ◆ Implemented Charity Program in connection with Gunnison Valley Hospital.
- ◆ Administered 86 vouchers for the Health Fair program in coordination with Gunnison Valley Hospital

2008 PLANNED PROJECTS:

- ◆ Continue implementation of projects identified with The Colorado Trust.
- ◆ Continue Prenatal Program, Gunnison County Dental Initiative, Light Program, and other programs that are currently in place.
- ◆ Further formalize the relationship with Western State College.
- ◆ Finalize implementation of Police Interpreter Program in collaboration with Gunnison City Police Department.

BUDGET HIGHLIGHTS:

The Supporting Immigrant and Refugee Family Initiative (SIRFI) on Immigrant Integration is in its third year of implementation funding part of the Multicultural Resource Office. Other sources of funding are Family Planning, Tobacco and Cardiovascular grants through Public Health.

STATEMENT OF REVENUE
Multicultural Resources

Non-property tax revenue:

01 02-30 3348	MULTI CULTURAL	-
01 02-40 3435	MULTICULTURAL FEES	300
01 02-60 3668	TRANSFER FROM HS CSBG	600
01 02-60 3686	COLO TRUST IMMIGRANT GRANT	81,250
01 02-60 3689	LIGHT DONATIONS	3,000
		<hr/>
		85,150
		<hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Multicultural Resources**

Department Head: **Renee Brown**

2007 Budget Savings: -2.9%

Est. 2007 vs Act. 2006: 6.8%

Budget 2008 vs 2007: -5.5%

01 54-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	8,001	0	4,231	0
4012	SALARIES-PART TIME	1	1,011	0	920	0
4014	SALARIES-PREVENTION	1	0	0	0	0
4016	SALARIES-TOBACCO GRANT	1	4,561	6,335	5,576	0
4018	SALARIES-COLO TRUST IMMIGRANT	1	46,331	52,798	55,082	59,351
4020	PAYROLL TAX-FICA	1	4,339	4,281	4,756	4,180
4030	HEALTH INSURANCE	1	6,715	6,116	6,368	5,057
4040	RETIREMENT	1	1,932	1,870	2,086	1,811
4050	TELEPHONE-EQUIPMENT	3	504	541	541	456
4051	TELEPHONE-LONG DISTANCE	3	13	20	15	20
4070	OFFICE SUPPLIES	2	252	200	60	60
4075	POSTAGE	2	119	150	130	130
4080	PHOTOCOPY	2	156	300	300	90
4090	PROFESSIONAL SERVICES	3	452	1,000	0	0
4097	COLO TRUST IMMIG. GRANT PROJ.	3	6,395	9,420	4,700	4,255
4099	LIGHT PROGRAM	3	0	0	1,500	3,000
4105	PRINTING & PUBLISHING	3	0	150	0	0
4110	TRAVEL	3	0	300	0	0
4125	UNEMPLOYMENT INSURANCE	1	90	89	98	89
4130	WORKERS' COMPENSATION INS.	1	337	250	275	257
4150	DUES & MEETINGS	3	0	100	0	0
4153	SCHOOLS & TRAINING	3	0	500	0	0
4155	BOOKS & SUBSCRIPTIONS	2	40	200	0	0
4450	EQUIP & FURN UNDER \$1,000	2	0	400	900	500
4775	COMPUTER SERVICE	3	3,216	2,688	2,688	3,600
Total Expenditures			84,464	87,708	90,226	82,856

CLASSIFICATION

Personal Services	73,317	71,739	79,392	70,745
Supplies & Materials	567	1,250	1,390	780
Purchased Services	10,580	14,719	9,444	11,331
Capital Outlay	0	0	0	0
	84,464	87,708	90,226	82,856

MULTICULTURAL RESOURCES

POSITION	2008 BUDGETED SALARY
Coordinator (70%)	31,871
Grant Coordinator (624 hours)	12,921
Administrative Assistant I (520 hours)	7,274
Administrative Assistant II (250 hours)	4,068
SIRFI Grant Employee (225 hours)	5,606
SIRFI Grant Employee (92.5 hours)	1,487
SIRFI Grant Employee (175 hours)	3,041
	<u>\$ 66,268</u>

PERSONNEL

Department: Public Health

ORGANIZATIONAL FUNCTIONS:

The Public Health Division of the Department of Health and Human Services provides services to positively affect the health of Gunnison County Residents by health promotion and disease prevention. Locally, we provide preventive health services to reduce the rate of disease, perform health screenings and provide follow-up to assure timely diagnosis and treatment. Public Health collaborates with community partners and works with government officials to develop public health policies and implementation strategies. Public Health assesses community health needs, identifies gaps and barriers to programs and services, offers solutions and assures the provision of health care when otherwise not available. Services include:

- ◆ Prevention of communicable disease through monitoring occurrences, providing treatment, tracking outbreaks and providing immunizations.
- ◆ Response to emergencies including infectious disease outbreaks, natural or man-made disasters, or bioterrorism.
- ◆ Provision of classes, home visits, and consultations to the community about risks such as smoking and obesity and how to make healthy lifestyle choices.
- ◆ Organization of preventive health screenings, and mass flu clinics.
- ◆ Provision of individual visits, classes, clinics to families who are pregnant or have infants and young children; such as the Woman, Infants and Children (WIC) Nutrition Program and the Nurse-Family Partnership Program.

2007 ACCOMPLISHMENTS:

- ◆ Integrated with the Department of Human Services for a new organizational structure that promotes financial and programmatic efficiencies.
- ◆ Maintained funding through the Colorado Trust's Partnership for Health Initiative to strengthen and improve Public Health's infrastructure with a direct result in increasing environmental services and a Regional Health Assessment.
- ◆ Received Cancer, Cardiovascular Disease, and Pulmonary Disease grant to improve the cardiovascular health of Gunnison County citizens through a screening and prevention education program.
- ◆ The target number of women received mammograms and woman's health services through the Colorado Women's Cancer Control Initiative Program.
- ◆ Received an expansion grant and worked in coordination with the local effort, "Tough Enough to Wear Pink" for cancer control.

2008 PLANNED PROJECTS:

- ◆ Finalize Regional Health Assessment and develop Public Health Plan based on report findings.
- ◆ Continue collaborative Emergency Preparedness planning efforts with County.
- ◆ Capacity building for Environmental Services.
- ◆ Submit funding request for Nurse Health Consultant to promote early childhood health care.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

STATEMENT OF REVENUE

Public Health

Non-property tax revenue:

01 02-30 3336	TUBERCULOSIS GRANT	-
01 02-30 3337	IMMUNIZATION CONTRACT	15,263
01 02-30 3338	CANCER SCREENING & EXPANSION	26,347
01 02-30 3340	PHN-PARTIAL SALARY REIMBURSEMENT	31,442
01 02-30 3342	PHN-WIC	51,702
01 02-30 3343	HOMEMAKER GRANT	6,846
01 02-30 3344	PREVENTION GRANT	-
01 02-30 3353	CIGARETTE TAX	6,500
01 02-30 3358	COLO DEPT HEALTH	-
01 02-30 3359	CARDIOVASCULAR GRANT	61,537
01 02-30 3362	PANDEMIC INFLUENZA	15,217
01 02-30 3394	STATE HCP GRANT	5,308
01 02-30 3395	BIOTERRORISM GRANT-PH	19,663
01 02-30 3398	TOBACCO CONTRACT	49,045
01 02-40 3419	PUBLIC HEALTH NURSE FEES	25,000
01 02-40 3427	CARDIOVASCULAR FEES	3,000
01 02-40 3428	VITAL STATISTICS	13,000
01 02-40 3436	PRENATAL PROGRAM FEES	6,000
01 02-60 3628	NURSE/FAMILY PARTNER DONATION	-
01 02-60 3629	GUNNISON DENTAL INITIATIVE	1,200
01 02-60 3687	HEALTH INITIATIVE PLANNING	-
01 02-60 3688	HEALTH INITIATIVE IMPLEMENTATION	75,000
		<hr/>
		412,070
		<hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Public Health**

Department Head: **Renee Brown**

2007 Budget Savings: 12.3%

Est. 2007 vs Act. 2006: 20.0%

Budget 2008 vs 2007: -12.8%

01 55-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	53,938	65,001	23,723	27,836
4011	SALARIES-FULL TIME	1	33,905	73,364	61,847	102,447
4012	SALARIES-PART TIME	1	39,308	47,868	100,332	0
4012	SALARIES-BIOTERRORISM	1	12,050	14,627	0	27,480
4012	SALARIES-CANCER CONTROL	1	11,050	8,809	0	4,408
4012	SALARIES-COLO TRUST HLTH INITIATIVE	1	8,012	8,071	0	8,475
4013	SALARIES-VITAL STATISTICS	1	9,720	11,871	10,110	9,762
4014	SALARIES-HCP GRANT	1	3,705	1,995	3,058	2,617
4015	SALARIES-PREVENTION CARDIO	1	13,838	23,591	10,795	30,081
4016	SALARIES-FAMILY PARTNERSHIP	1	23,943	25,946	15,486	0
4017	SALARIES-WIC	1	28,255	32,764	29,245	33,693
4018	SALARIES-TOBACCO	1	13,319	17,257	13,673	25,674
4019	SALARIES-HOMEMAKER GRANT	1	6,466	11,174	4,957	10,744
4020	PAYROLL TAX-FICA	1	19,168	25,665	20,278	20,895
4030	HEALTH INSURANCE	1	14,140	31,803	14,768	20,982
4040	RETIREMENT	1	10,752	15,787	11,552	12,924
4050	TELEPHONE EQUIPMENT	3	2,256	2,705	2,705	2,280
4051	TELEPHONE-LONG DISTANCE	3	117	150	108	110
4052	CELL PHONE	3	238	536	403	450
4070	OFFICE SUPPLIES	2	1,021	750	120	100
4075	POSTAGE	2	321	500	270	300
4080	PHOTOCOPY	2	1,541	1,350	1,400	1,300
4090	PROFESSIONAL SERVICES	3	0	1,000	1,060	60
4093	CONTRACTED TEMPORARY HELP	3	0	0	0	0
4094	PANDEMIC FLU	3	7,957	16,080	19,000	16,000
4095	HEALTH INITIATIVE PLANNING	3	2,935	0	0	0
4096	BIOTERRORISM GRANT	3	2,860	6,500	3,409	0
4097	CANCER CONTROL	3	10,220	2,650	4,700	8,000
4098	TOBACCO CONTROL	3	15,461	14,766	18,495	16,652
4099	NURSE/FAMILY PARTNERSHIP	3	4,208	4,400	2,824	0
4100	ADVERTISING & LEGAL NOTICES	3	1,190	50	45	45
4102	HEALTH INITIATIVE IMPLEMENTATION	3	13,578	60,000	60,000	65,816
4105	PRINTING & PUBLISHING	3	0	150	0	0
4110	TRAVEL & TRANSPORTATION	3	1,218	1,750	1,000	500
4125	UNEMPLOYMENT INSURANCE	1	386	514	410	425
4130	WORKERS' COMPENSATION INS.	1	1,870	2,021	1,898	1,908
4140	MEALS & LODGING	3	871	1,500	213	300
4150	DUES & MEETINGS	3	1,485	1,000	350	300
4153	SCHOOLS & TRAINING	3	0	0	0	0
4155	BOOKS & SUBSCRIPTIONS	2	166	200	242	250
4420	OPERATING SUPPLIES	2	10,608	6,339	7,400	4,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	1,000	568	500
4683	VITAL STATISTICS	3	2,539	2,700	3,100	1,411
4687	WIC PROGRAM-PHN	3	4,312	3,500	3,100	1,070
4688	PRENATAL CARE	3	7,500	5,000	11,200	11,000
4691	GUNNISON DENTAL INITIATIVE	3	944	750	0	0
4742	PREVENTION GRANT 2-CARDIO 1/2	3	8,689	10,798	28,470	10,375
4743	PREVENTION GRANT 1-5 A DAY	3	3,502	0	0	0
4744	HOMEMAKER GRANT	3	96	150	0	50
4746	PROSTATE CANCER GRANT	3	0	0	70	0
4775	COMPUTER SERVICE	3	9,936	9,576	11,136	19,080

Total Expenditures 419,594 573,978 503,520 500,300

CLASSIFICATION

Personal Services	303,825	418,128	322,132	340,351
Supplies & Materials	13,657	10,139	10,000	6,450
Purchased Services	102,112	145,711	171,388	153,499
Capital Outlay	0	0	0	0
Total	419,594	573,978	503,520	500,300

Department: Family Planning

ORGANIZATIONAL FUNCTIONS:

The Family Planning program in the Public Health Department provides family planning and reproductive health services to women and men of reproductive age, including adolescents. The program is designed to provide access to contraceptive supplies and education with priority given to low-income persons. A broad range of services are available including patient education and contraceptive counseling, choice of contraception, pregnancy testing, option counseling and referral, breast and pelvic exam including cervical cancer screening and Sexually Transmitted Disease (STD) and HIV testing. All services are confidential and provided at a reduced rate on a sliding fee scale. No one is refused services due to inability to pay. We offer education to the community, including schools and the college, on various subjects like preventive health, women's health, STD's, AIDS and HIV, nutrition, menopause, and self-breast exam. The Family Planning program plays a critical role in ensuring access to confidential family planning services.

2007 ACCOMPLISHMENTS:

- ◆ Continued to receive excellent medical and fiscal audits from State Health.
- ◆ Client satisfaction remained high and client numbers exceeded targets.
- ◆ Completed a cost analysis and updated the sliding fee scale, chart and tracking update.
- ◆ Increased services to males.
- ◆ Began monthly clinics in the Crested Butte area.
- ◆ Partnered with TANF to provide services to TANF service eligible clients.

2008 PLANNED PROJECTS:

- ◆ Continue to serve Gunnison and Hinsdale Counties.
- ◆ Continue to pursue most cost effective purchasing of supplies and contraceptive methods.
- ◆ Continue to expand family planning marketing efforts including STD screening and treatment services for males.

BUDGET HIGHLIGHTS:

The Family Planning program is funded through a federal grant using Title X funds, along with patient fees and donations. Fees and donations are based on a cost analysis.

STATEMENT OF REVENUE

Family Planning

Non-property tax revenue:

01 02-60 3667	TRANSFER FROM HS TANF	-
01 02-30 3341	FAMILY PLANNING	79,225
01 02-40 3418	FAMILY PLANNING FEES	40,000

119,225

2008 BUDGET YEAR

Fund:

GENERAL

2007 Budget Savings:

-12.5%

Department:

Family Planning

Est. 2007 vs Act. 2006:

13.6%

Department Head:

Renee Brown

Budget 2008 vs 2007:

3.9%

01 56-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	29,477	13,180	30,813	32,616
4012	SALARIES-PART TIME	1	37,836	62,428	40,668	48,720
4020	PAYROLL TAX-FICA	1	5,025	5,637	5,513	6,044
4030	HEALTH INSURANCE	1	3,437	4,400	2,191	3,221
4040	RETIREMENT	1	2,920	3,510	3,160	3,724
4051	TELEPHONE-LONG DISTANCE	3	56	50	46	50
4070	OFFICE SUPPLIES	2	379	800	40	50
4075	POSTAGE	2	339	320	322	340
4080	PHOTOCOPY	2	424	500	320	340
4090	PROFESSIONAL SERVICES	3	2,340	1,000	100	200
4092	LABORATORY SERVICES	3	16,317	14,320	14,000	14,500
4097	CANCER CONTROL	3	47	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	180	80	160	160
4110	TRAVEL & TRANSPORTATION	3	863	800	960	850
4120	INSURANCE & BONDS	3	683	1,400	1,400	1,400
4125	UNEMPLOYMENT INSURANCE	1	101	113	107	123
4130	WORKERS' COMPENSATION INS.	1	526	411	386	438
4140	MEALS & LODGING	3	447	600	600	600
4150	DUES & MEETINGS	3	100	600	0	0
4155	BOOKS & SUBSCRIPTIONS	2	0	100	0	0
4420	OPERATING SUPPLIES	2	1,889	1,200	2,231	2,300
4430	MEDICAL SUPPLIES	2	721	1,000	1,300	1,400
4431	PHARMACY SUPPLIES	2	23,273	16,000	40,244	16,430
4432	LABORATORY SUPPLIES	2	215	200	500	500
4433	OTHER HEALTH SUPPLIES	2	0	0	0	0
4434	COMMUNITY HEALTH SUPPLIES	2	0	100	0	0
4437	PATIENT RECORDS SUPPLIES	2	92	50	0	0
4685	HINSDALE COUNTY	3	0	200	0	0
Total Expenditures			127,687	128,999	145,061	134,006

CLASSIFICATION

Personal Services	79,322	89,679	82,838	94,886
Supplies & Materials	27,332	20,270	44,957	21,360
Purchased Services	21,033	19,050	17,266	17,760
Capital Outlay	0	0	0	0
<hr/>				
	127,687	128,999	145,061	134,006

PUBLIC HEALTH/FAMILY PLANNING

POSITION	2008 BUDGETED SALARY
Director (30%)	27,836
Nursing Services Supervisor	65,414
Nurse (50%)	27,480
Nurse (60%)	33,049
Dietician-WIC	5,508
Administrative Services Supervisor (90%)	46,647
Health Educator	46,975
Health Educator	37,688
Multicultural Coordinator (30%)	13,659
Administrative Assistant II (1,674 hours)	27,420
Nurse Practitioner (180 hours)	5,064
Clinic Aide-Family Planning (120 hours)	1,679
Homemakers (50%)	10,744
Nurse-CT Partnership (240 hours)	8,475
	\$ 357,638

PERSONNEL

Department: Victim Assistance

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Law Enforcement Crime Victim Services provides victims and witnesses of crime an active role in the criminal justice process as outlined in and guaranteed by the Colorado Victim Rights Act (C.R.S. 24-4.1-101 thru 24-4.1-304). The Project serves as liaison with law enforcement and the community; provides community education, outreach, and support to civilians following critical incidents; supports law enforcement officers in the Gunnison County jurisdiction.

2007 ACCOMPLISHMENTS:

- ◆ Provided services to 312 adult and child victims and witnesses of crimes reported to four law enforcement agencies in the Gunnison County jurisdiction.
- ◆ Provided training to law enforcement agencies and area support services regarding updates to the Victim Rights Act.
- ◆ Continued expansion of the Gunnison Domestic Violence Coalition.
- ◆ Worked with the Gunnison Valley Hospital Emergency Department to organize and plan training for Gunnison County's first Sexual Assault Response Team (SART) and Sexual Assault Forensic Examiner Team (SAFE).
- ◆ Maintained financial support for this project from three grant sources: Victim Assistance Law Enforcement (VALE) - Seventh Judicial District, Violence Against Women Act (VAWA)- Division of Criminal Justice, and Victims of Crime Act (VOCA) - Division of Criminal Justice.
- ◆ Hired a part-time, paid, bilingual victim services advocate.

2008 PLANNED PROJECTS:

- ◆ Further organize and train the SART and SAFE teams. Team members will include Gunnison Valley Hospital Emergency Room nurses and physicians, law enforcement investigators and officers, law enforcement advocates, Department of Human Services caseworkers, and the District Attorney's Office.
- ◆ Establish protocol and procedure for SART/SAFE Team response.
- ◆ Continue to serve victims of crime qualifying under the Victim Rights Act.
- ◆ Strengthen community awareness of domestic violence through the Domestic Violence Task Force.
- ◆ Maintain VALE, VAWA, and VOCA grants.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

STATEMENT OF REVENUE

Victim Assistance

Non-property tax revenue:

01 02-30 3350	VICTIM ASSISTANCE-MUNICIPALITIES	22,000
01 02-30 3370	VICTIM ASSISTANCE GRANTS	59,359
01 02-40 3421	DOMESTIC VIOLENCE PREVENT-FEES	10
01 02-40 3429	COURT FINES-CRIME VICTIM SERVICES	1,500
		<hr/>
		82,869
		<hr/> <hr/>

2008 BUDGET YEAR

Fund:

GENERAL

2007 Budget Savings: -8.9%

Department:

Victim Assistance

Est. 2007 vs Act. 2006: 34.5%

Department Head:

Constance Carter-Smith

Budget 2008 vs 2007: 4.3%

01 57-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	44,858	46,234	52,906	49,759
4012	SALARIES-PART TIME	1	0	4,801	4,500	6,300
4020	PAYROLL TAX-FICA	1	3,279	3,878	4,246	4,162
4030	HEALTH INSURANCE	1	4,000	3,996	4,033	4,033
4040	RETIREMENT	1	2,168	2,312	1,389	2,488
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	37	100	150	100
4052	CELL PHONE	3	85	400	500	300
4070	OFFICE SUPPLIES	2	1,115	2,405	2,400	2,400
4075	POSTAGE	2	34	100	150	125
4080	PHOTOCOPY	2	0	100	50	50
4090	PROFESSIONAL SERVICES	3	0	4,500	2,500	2,500
4105	PRINTING & PUBLISHING	3	0	100	200	180
4110	TRAVEL & TRANSPORTATION	3	1,320	1,800	1,655	1,800
4125	UNEMPLOYMENT INSURANCE	1	65	76	86	84
4130	WORKERS' COMPENSATION INS.	1	304	246	236	294
4140	MEALS & LODGING	3	430	1,000	800	800
4150	DUES & MEETINGS	3	1,172	1,000	800	800
4155	BOOKS & SUBSCRIPTIONS	2	20	250	250	200
4420	OPERATING SUPPLIES	2	0	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	429	0	0	0
4510	EQUIPMENT	4	0	0	3,224	0
4583	DISPATCH	3	551	551	551	551
4775	COMPUTER SERVICE	3	1,752	2,304	2,304	2,520
Total Expenditures			61,871	76,424	83,201	79,674

CLASSIFICATION

Personal Services	54,674	61,543	67,396	67,120
Supplies & Materials	1,598	2,855	2,850	2,775
Purchased Services	5,599	12,026	9,731	9,779
Capital Outlay	0	0	3,224	0
<hr/>				
	61,871	76,424	83,201	79,674

VICTIM ASSISTANCE

POSITION	2008 BUDGETED SALARY
Coordinator	49,759
Part-Time Assistant (832 hours)	6,300
	<u>\$ 56,059</u>

PERSONNEL

Department: Juvenile Diversion

ORGANIZATIONAL FUNCTIONS:

The Juvenile Diversion program is designed to provide services to juvenile offenders as a voluntary alternative to the Judicial Court System. These referrals are typically first and/or second time non-violent juvenile offenders that the District Attorney has determined as appropriate. Non-system referrals to the program may include; students identified as potential dropouts, truants or runaways, or to juveniles having problems at home. The services include restitution and apology to victims, community service, drug and alcohol screenings and needs assessment, counseling, and monitoring for compliance. Referrals to outside resources for counseling and/or Restorative Justice are common. The objective is to address the needs of the total child along with the legal problem. Accountability and responsibility for the youth's actions is emphasized and skill building is supported or enhanced in such areas as decision-making, refusal skills and understanding laws. Crisis and family counseling is attended to as needed. Compliance standards at home and school are enforced and random urine analysis is required to assure the non-use of substances. When a youth completes the Juvenile Diversion contract, the District Attorney will dismiss the case and no legal notice will remain of any juvenile record. Gunnison County, Hinsdale County, client fees and state money fund the program.

2007 ACCOMPLISHMENTS:

- ◆ Supervised and counseled approximately 40 youth and continued to stay under the 10% recidivism or re-offend rate.
- ◆ Over 400 hours in community service given to non-profit agencies and organizations.
- ◆ Screened juveniles in contact with law enforcement or the District Court for appropriateness of detention or other out-of-home placement.
- ◆ Applied for Division of Criminal Justice grant money.
- ◆ Attended workshops to stay updated in juvenile issues, i.e. SB94.
- ◆ Coordinated weekly Community Evaluation Team meetings to staff youth and keep agencies aware of new human service developments and issues.

2008 PLANNED PROJECTS:

- ◆ Continue to supervise and counsel approximately 40 youth that would otherwise be processed in the court system.
- ◆ Continue efforts at locating State and Federal monies for youth projects and stay updated on youth issues by attending appropriate workshops and conferences.
- ◆ Continue ongoing staffing of youth and families to network with all youth serving agencies in Gunnison and Hinsdale Counties to combine and utilize resources more effectively.
- ◆ Research and implement assessment tool to screen all juveniles in contact with the court system.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

STATEMENT OF REVENUE
Juvenile Diversion

Non-property tax revenue:

01 02-30 3345	JUVENILE DIVERSION	6,701
01 02-30 3347	JAIBG/MONTROSE PASSTHROUGH	-
01 02-40 3425	JUVENILE DIVERSION FEES	2,000
01 02-40 3426	JUVENILE DIVERSION DONATIONS	50
		<hr/>
		8,751
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: 0.2%

Department: **Juvenile Diversion**

Est. 2007 vs Act. 2006: 19.8%

Department Head: **Janet Reinman**

Budget 2008 vs 2007: 4.4%

01 58-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	28,985	34,964	34,967	36,711
4020	PAYROLL TAX-FICA	1	1,950	2,382	2,325	2,515
4030	HEALTH INSURANCE	1	5,425	6,383	6,453	6,448
4040	RETIREMENT	1	1,449	1,748	1,749	1,836
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	19	40	40	40
4070	OFFICE SUPPLIES	2	716	725	725	700
4075	POSTAGE	2	68	50	75	80
4080	PHOTOCOPY	2	11	20	20	80
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	1,317	1,100	1,000	1,100
4120	INSURANCE & BONDS	3	102	165	99	165
4125	UNEMPLOYMENT INSURANCE	1	43	52	52	55
4130	WORKERS' COMPENSATION INS.	1	995	988	949	1,022
4140	MEALS & LODGING	3	549	750	700	700
4150	DUES & MEETINGS	3	190	550	500	500
4155	BOOKS & SUBSCRIPTIONS	2	282	233	200	200
4420	OPERATING SUPPLIES	2	0	100	100	200
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	100	300	233
4760	JAIBG/MONTROSE EXPENDITURES	3	0	0	0	0
4761	DCJ GRANT EXPENDITURES	3	0	0	0	300
4762	DONATION EXPENDITURES	3	0	0	0	0
4775	COMPUTER SERVICE	3	1,752	2,304	2,304	2,160
Total Expenditures			44,105	52,925	52,829	55,273

CLASSIFICATION

Personal Services	38,847	46,517	46,495	48,587
Supplies & Materials	1,077	1,228	1,420	1,493
Purchased Services	4,181	5,180	4,914	5,193
Capital Outlay	0	0	0	0
	44,105	52,925	52,829	55,273

JUVENILE DIVERSION

POSITION	2008 BUDGETED SALARY
-----	-----
Program Manager (62.5%)	36,711
	<u>\$ 36,711</u>

PERSONNEL

Department: Alternative Services

ORGANIZATIONAL FUNCTIONS:

The department administers the Useful Public Service (Community Service) for the Gunnison and Hinsdale County Courts; Gunnison, Crested Butte, and Mt. Crested Butte Municipal Courts; and the Gunnison and Hinsdale County Seventh Judicial District Courts. The department supervises Useful Public Service referrals from other Colorado Counties on a reciprocal basis. The department supervises out of state defendants who pay the Useful Public Service fee. Local courts notify the department when Useful Public Service has been ordered as a part of a defendant's case. The department records and tracks defendants; registers defendants; assigns defendants to nonprofit worksites; monitors progress, reports compliance or noncompliance to the sentencing court. Unless a judge determines a defendant to be indigent, County and District Courts assess and collect the Useful Public Service fee. The department collects the Useful Public Service fee from municipal court defendants, out-of-state defendants, and certain Inter-County referrals. Under statute, all fees collected shall be used by the operating agency only for defraying the costs of personal services and other operating expenses related to the administration of the program. The department solicits, registers, trains, monitors, and assesses non-profit agencies in Gunnison and Hinsdale Counties for worksite placements. The department participates and cooperates with the Colorado Alternative Sentencing Programs (CASP) state organization.

2007 ACCOMPLISHMENTS:

- ◆ The Program Manager attended the annual Colorado Alternative Sentencing Programs (CASP) training convention in Pagosa Springs, Colorado.
- ◆ The Program Manger continued to serve as President of the Colorado Alternative Sentencing Programs (CASP) state organization.
- ◆ Held worksite orientation and training for local nonprofit and governmental worksites and added eight new local worksites to authorized worksite list.
- ◆ In conjunction with the Sheriff's Office, a part-time Administrative Assistant continued to work in the department.
- ◆ The department continued to have a representative in County Court and District Court in the morning court on regular docket days and in Adolescent Drug Court twice a month.
- ◆ The Program Manager continued to serve on the Drug Court Committee.
- ◆ The department continued to develop, update and print forms for use of the program.

2008 PLANNED PROJECTS:

- ◆ Continue efforts to improve compliance by defendants.
- ◆ Hold worksite workshops in Gunnison, Lake City and Crested Butte/Mt. Crested Butte and with individual worksites to solicit and train local nonprofit and governmental worksites.
- ◆ Attend the annual and quarterly Colorado Alternative Sentencing Programs (CASP) training conferences.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Alternative Services

Non-property tax revenue:

01 02-40 3422 USEFUL PUBLIC SERVICE FEES 50,000

50,000

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Alternative Services**

Department Head: **Gary Wren**

2007 Budget Savings: 0.4%

Est. 2007 vs Act. 2006: 8.2%

Budget 2008 vs 2007: 6.3%

01 59-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	62,092	66,729	66,699	71,844
4020	PAYROLL TAX-FICA	1	4,329	4,690	4,616	5,087
4030	HEALTH INSURANCE	1	6,762	6,758	6,818	6,819
4040	RETIREMENT	1	3,105	3,336	3,336	3,592
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	48	150	150	150
4070	OFFICE SUPPLIES	2	606	500	500	650
4075	POSTAGE	2	202	300	300	300
4080	PHOTOCOPY	2	42	50	50	70
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	150	150	200
4105	PRINTING & PUBLISHING	3	599	550	550	600
4110	TRAVEL & TRANSPORTATION	3	425	550	550	625
4120	INSURANCE	3	1,107	1,640	1,298	1,300
4125	UNEMPLOYMENT INSURANCE	1	93	100	100	108
4130	WORKERS' COMPENSATION INS.	1	257	211	203	224
4140	MEALS & LODGING	3	509	550	550	500
4150	DUES & MEETINGS	3	80	300	300	200
4153	SCHOOLS & TRAINING	3	0	250	250	300
4155	BOOKS & SUBSCRIPTIONS	2	25	75	75	170
4180	RENTAL EQUIPMENT	3	452	475	475	475
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	0	0
4775	COMPUTER SERVICE	3	1,752	2,304	2,304	2,160
Total Expenditures			82,737	89,939	89,545	95,602

CLASSIFICATION

Personal Services	76,638	81,824	81,772	87,674
Supplies & Materials	875	925	925	1,190
Purchased Services	5,224	7,190	6,848	6,738
Capital Outlay	0	0	0	0
	82,737	89,939	89,545	95,602

ALTERNATIVE SERVICES

POSITION	2008 BUDGETED SALARY
-----	-----
Program Manager	54,544
Administrative Assistant II (50%)	17,300
	<u>\$ 71,844</u>

PERSONNEL

Department: Extension

ORGANIZATIONAL FUNCTIONS:

The Colorado Cooperative Extension Service is an educational organization whose mission is to provide information and education, and encourage the application of research-based knowledge in response to local, state, and national issues affecting individuals, youth, families, agricultural enterprises, and communities of Colorado. Colorado citizens look to Cooperative Extension for information they can trust, the essential element of Extension education. Cooperative Extension takes knowledge from the campus and around the country and focuses on “putting knowledge to work.” The department is designed to help Gunnison County youth and adults help themselves with unbiased information.

2007 ACCOMPLISHMENTS:

- ◆ Cattlemen’s Days 4-H livestock shows, sale, exhibits and project revue
- ◆ 4-H Forever Fund reaches over \$140,000 with earnings supporting 4-H programs
- ◆ Provide management for five 4-H clubs with over 180 members and over 50 volunteers
- ◆ Annual Gunnison Livestock Judging Contest with over 200 youth from Colorado
- ◆ Raised \$2,300 for County 4-H clubs by hosting Smoke-Free bingo night at Elks Lodge
- ◆ Livestock and horse judging teams and a 4-H youth horsemanship camp
- ◆ Animal field days for youth, and meat quality and animal care education programs
- ◆ Miniature livestock family field day and petting zoo
- ◆ KLAS (Kids Learning After-school), Partnering program provider
- ◆ Crested Butte Elementary School workshops during fall breaks
- ◆ Master Gardener Programs, Providing Over 500 Community Volunteer Hours
- ◆ Range Management Tour for area producers partnering with BLM, USFS and NRCS.
- ◆ Gardening, landscaping, and plant disorder tour for Gunnison County residents
- ◆ Gunnison County horticulture workshops provided seasonally
- ◆ Manage plant test garden at Fairgrounds and Western State College Gardens partner
- ◆ Hay, water, soil, and radon testing and consulting
- ◆ Agricultural business workshops for local land owners and cattle producers
- ◆ New Gunnison County Extension educational resources website launched
- ◆ Gunnison Library Lunch and Learn educational programs partner
- ◆ Club 50 Gunnison educational programs for seniors and those over 50 years of age
- ◆ English as a Second Language computer trainings and family education workshops
- ◆ Provided six food safety classes for handlers in Gunnison and Crested Butte

2008 PLANNED PROJECTS:

- ◆ Non-point Source Water Pollution education programs in Crested Butte
- ◆ Design a Native Plant Master program focusing on endangered and native plants
- ◆ Agricultural education on estate and legacy planning and marketing of Ag products
- ◆ Facility, program, and staff support for Partners After School program

BUDGET HIGHLIGHTS:

There are no significant changes in this department’s 2008 budget.

Fund: **GENERAL**

2007 Budget Savings: -0.2%

Department: **Extension**

Est. 2007 vs Act. 2006: 18.1%

Department Head: **Eric McPhail**

Budget 2008 vs 2007: 6.8%

01 61-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	26,555	29,641	32,823	34,640
4012	SALARIES-PART TIME	1	15,740	18,351	18,323	20,040
4020	PAYROLL TAX-FICA	1	3,276	3,745	3,936	4,267
4030	HEALTH INSURANCE	1	3,953	3,949	3,986	3,986
4040	RETIREMENT	1	1,778	2,400	2,191	2,734
4050	TELEPHONE EQUIPMENT	3	2,004	1,623	1,623	1,596
4051	TELEPHONE-LONG DISTANCE	3	149	350	200	300
4060	UTILITIES	3	1,004	1,300	1,200	1,500
4070	OFFICE SUPPLIES	2	2,916	3,950	3,000	3,700
4075	POSTAGE	2	1,364	2,120	1,600	1,900
4080	PHOTOCOPY	2	1,757	2,900	2,000	2,500
4090	PROFESSIONAL SERVICES	3	40,925	46,845	47,252	50,113
4100	ADVERTISING & LEGAL NOTICES	3	0	50	50	50
4110	TRAVEL & TRANSPORTATION	3	1,714	2,919	2,000	2,639
4125	UNEMPLOYMENT INSURANCE	1	63	72	76	82
4130	WORKERS' COMPENSATION INS.	1	182	152	146	170
4140	MEALS & LODGING	3	1,378	1,500	1,600	1,900
4150	DUES & MEETINGS	3	1,055	1,100	1,200	1,300
4155	BOOKS & SUBSCRIPTIONS	2	610	700	700	700
4160	REPAIRS & MAINT.-EQUIPMENT	3	487	700	700	700
4420	OPERATING SUPPLIES	2	465	400	400	500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	311	500	500	1,000
4510	EQUIPMENT	2	0	750	750	0
4774	MAPPING SERVICE	3	2,556	2,855	2,855	0
4775	COMPUTER SERVICE	3	9,120	11,880	11,880	14,040
Total Expenditures			119,362	140,752	140,991	150,357

CLASSIFICATION

Personal Services	51,547	58,310	61,481	65,919
Supplies & Materials	7,423	11,320	8,950	10,300
Purchased Services	60,392	71,122	70,560	74,138
Capital Outlay	0	0	0	0
	119,362	140,752	140,991	150,357

EXTENSION

POSITION	2008 BUDGETED SALARY
-----	-----
Administrative Assistant III	34,640
Agent (50%)	20,040
	<u>\$ 54,680</u>

PERSONNEL

Department: Fairgrounds

ORGANIZATIONAL FUNCTIONS:

The Fairgrounds Department provides all Gunnison County residents a place that is available, friendly and flexible for a variety of activities and uses:

- ◆ To enhance and improve the business activities in the community by providing a meeting place for both local and out-of-town groups.
- ◆ To preserve the community spirit and our quality of life especially as they relate to agriculture and the ranching heritage and culture.
- ◆ To provide facilities for youth activities that is not in competition with other public or private facilities in the community.

2007 ACCOMPLISHMENTS:

- ◆ The Gunnison County Fairgrounds Department submitted and was selected to receive a Great Outdoors Colorado Grant for \$200,000. This grant provided for the reconstruction of the outdated grandstands, which was completed in July 2007. Total cost of this project was \$290,000. \$17,000 in donations were collected from local groups and businesses. Gunnison County Public Works contributed \$36,000 in in-kind work. The City of Gunnison contributed \$3,000 in in-kind services.
- ◆ The Fred R. Field Western Heritage Center has been successful in cleaning up legal land titles and descriptions and has worked with the County Attorney's Office and local surveyors to provide up-to-date plats of the 27 acres that make up the Gunnison County Fairgrounds. These plats contain elevations that will help the future creation of a storm water drainage plan.

2008 PLANNED PROJECTS:

- ◆ Begin to improve night lighting in the arena. The first step will be to replace one or two light fixtures on each pole with new more directional lights.
- ◆ Replace the section of fence directly in front of the rodeo arena.
- ◆ Work on landscaping along Wisconsin and Bidwell Streets.
- ◆ Replace pole and rail track fence around the south/west corner.
- ◆ Install a bicycle rack.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

STATEMENT OF REVENUE

Fairgrounds

Non-property tax revenue:

01 02-60 3622	RENT-MULTIPURPOSE BUILDING	10,000
01 02-60 3624	VENDING MACHINES-FAIRGROUNDS	1,500

11,500

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Fairgrounds**

Department Head: **Melody Roper**

2007 Budget Savings:	8.6%
Est. 2007 vs Act. 2006:	-7.8%
Budget 2008 vs 2007:	-1.2%

01 62-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	86,327	88,124	80,838	89,524
4012	SALARIES-PART TIME	1	11,284	11,183	11,182	11,520
4020	PAYROLL TAX-FICA	1	6,720	7,096	7,483	7,225
4030	HEALTH INSURANCE	1	12,438	12,428	11,701	16,964
4040	RETIREMENT	1	4,120	4,406	4,012	4,476
4050	TELEPHONE EQUIPMENT	3	2,508	2,705	2,705	2,052
4051	TELEPHONE-LONG DISTANCE	3	24	50	60	60
4052	CELL PHONE	3	322	350	350	350
4060	UTILITIES	3	19,892	22,000	22,000	23,000
4075	POSTAGE	2	261	50	60	60
4080	PHOTOCOPY	2	4	50	10	10
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	132	0	30	30
4110	TRAVEL & TRANSPORTATION	3	198	330	200	330
4125	UNEMPLOYMENT INSURANCE	1	142	149	138	151
4130	WORKERS' COMPENSATION INS.	1	4,894	4,089	3,927	4,154
4140	MEALS & LODGING	3	225	300	200	300
4150	DUES & MEETINGS	3	0	0	85	100
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,169	1,800	2,000	2,000
4163	REPAIRS & MAINT.-GROUNDS	2	1,912	2,300	2,600	3,000
4164	MET REC GRANT EXPENDITURES	2	0	0	0	0
4165	MAINTENANCE CONTRACTS	3	632	500	200	200
4170	REPAIRS & MAINT.-BUILDINGS	2	2,595	5,670	3,000	4,000
4171	TRASH REMOVAL	3	344	500	100	100
4173	LANDSCAPING	3	798	500	500	500
4180	RENTAL EQUIPMENT	3	0	200	100	100
4200	EQUIPMENT USAGE	3	18,757	20,039	20,039	14,346
4290	GRAVEL & SAND	2	34	300	4,400	660
4310	GAS	2	1,382	1,500	1,500	1,500
4412	TOOLS	2	94	600	600	600
4420	OPERATING SUPPLIES	2	2,677	3,250	3,000	3,250
4430	SUPPLIES-VENDING	2	331	600	600	600
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	912	2,400	2,400	2,500
4510	EQUIPMENT/CAPITAL OUTLAY	4	30,774	25,100	21,600	34,400
4520	LEASE PAYMENTS	4	2,523	2,523	2,523	2,523
4635	DEED CONSOLIDATION	3	18,185	12,000	2,500	0
4770	OVERHEAD ALLOCATION	3	0	0	0	0
4775	COMPUTER SERVICE	3	4,380	5,760	5,760	5,400
Total Expenditures			236,990	238,852	218,403	235,985

CLASSIFICATION

Personal Services	125,925	127,475	119,281	134,014
Supplies & Materials	10,202	16,720	18,170	16,180
Purchased Services	67,566	67,034	56,829	48,868
Capital Outlay	33,297	27,623	24,123	36,923
	236,990	238,852	218,403	235,985

FAIRGROUNDS	
POSITION	2008 BUDGETED SALARY
-----	-----
Facilities Manager	56,216
Assistant Facilities Manager	33,308
Seasonal Maintenance Worker (900 hours)	11,520
	<u>\$ 101,044</u>
PERSONNEL	

Department: Weed District

ORGANIZATIONAL FUNCTIONS:

This department implements and maintains the Gunnison River Watershed Integrated Weed Management Plan in accordance with the Colorado Noxious Weed Act, reviews and inspects reclamation and subdivision plans, and certifies Weed Free Forage in the Gunnison Basin.

2007 ACCOMPLISHMENTS:

- ◆ Continued roadside treatment and Federal land treatment programs.
- ◆ Prepared a comprehensive 2006 annual report.
- ◆ Continued to work with the public on noxious weed problems.
- ◆ Reviewed reclamation permits.
- ◆ Participated in weed eradication projects sponsored by other groups.

2008 PLANNED PROJECTS:

- ◆ All County and State roads with noxious weeds in the Gunnison River Watershed will be treated in 2008. Many of these roads require multiple treatments due to the diversity of weeds, climatic conditions and growth habits.
- ◆ Continue to coordinate noxious weed control with the Federal and State agencies, Hinsdale and Saguache Counties, and the communities within the Gunnison Basin.
- ◆ Continue public awareness and education through programs in the school system, various organizations and workshops.
- ◆ Continue to organize and participate in special programs.

BUDGET HIGHLIGHTS:

- ◆ Funds are also budgeted for a GPS Unit and laptop for weed mapping.

STATEMENT OF REVENUE

Weed District

Non-property tax revenue:

01 02-20 3230	RECLAMATION PERMITS	7,000
01 02-30 3301	SULPHUR CINQUEFOIL WEED PROJ	-
01 02-30 3302	CHEATGRASS WEED PROJECT	4,200
01 02-30 3303	ABSINTH WORM WOOD WEED PROJECT	12,000
01 02-30 3304	SOAP CREEK WEED PROJECT	7,000
01 02-30 3332	WEED CONTROL PROGRAM	46,000
01 02-30 3333	WEED MAPPING PROGRAM	-
01 02-40 3431	RECLAMATION FEES-WEED PRGRM	1,000
		<u>77,200</u>

2008 BUDGET YEAR

Fund: **GENERAL**

2007 Budget Savings: -2.7%

Department: **Weed District**

Est. 2007 vs Act. 2006: 20.3%

Department Head: **Rich Yegge**

Budget 2008 vs 2007: 37.1%

01 63-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	44,695	45,016	58,629	61,343
4012	SALARIES-PART TIME	1	4,068	11,804	0	0
4020	PAYROLL TAX-FICA	1	3,631	4,272	4,392	4,634
4030	HEALTH INSURANCE	1	3,238	3,996	4,823	6,736
4040	RETIREMENT	1	1,170	2,251	1,027	2,458
4050	TELEPHONE EQUIPMENT	3	252	597	597	597
4051	TELEPHONE-LONG DISTANCE	3	319	300	150	150
4052	CELL PHONE	3	371	360	450	360
4070	OFFICE SUPPLIES	2	525	625	625	625
4075	POSTAGE	2	155	400	400	400
4080	PHOTOCOPY	2	275	400	200	300
4090	PROFESSIONAL SERVICES	3	10,537	3,000	3,000	3,000
4093	CONTRACTED TEMPORARY HELP	3	5,352	5,352	11,052	11,750
4100	ADVERTISING & LEGAL NOTICES	3	542	100	100	100
4105	PRINTING & PUBLISHING	3	384	1,000	500	575
4110	TRAVEL & TRANSPORTATION	3	522	800	200	600
4125	UNEMPLOYMENT INSURANCE	1	73	86	88	93
4130	WORKERS' COMPENSATION INS.	1	3,594	2,545	2,444	2,707
4140	MEALS & LODGING	3	985	1,000	500	1,000
4150	DUES & MEETINGS	3	245	500	500	500
4153	SCHOOLS & TRAINING	3	245	500	500	500
4155	BOOKS & SUBSCRIPTIONS	2	0	250	100	100
4190	RENTAL - BLDG & LAND	3	1,806	1,850	1,860	1,875
4200	EQUIPMENT USAGE	3	6,340	11,352	13,551	20,539
4310	GAS	2	3,733	4,800	4,800	4,800
4420	OPERATING SUPPLIES	2	20,678	26,000	26,000	26,000
4510	EQUIPMENT	4	0	2,000	177	2,000
4736	MAPPING	3	0	2,000	0	1,000
4740	EDUCATION MATERIALS	2	567	1,000	1,000	1,000
4770	OVERHEAD ALLOCATION	3	375	0	194	283
4774	MAPPING SERVICE	3	2,556	2,855	2,855	32,761
4775	COMPUTER SERVICE	3	1,752	2,304	2,424	2,160

Total Expenditures 118,985 139,315 143,138 190,946

CLASSIFICATION

Personal Services	60,469	69,970	71,403	77,971
Supplies & Materials	25,933	33,475	33,125	33,225
Purchased Services	32,583	31,870	38,433	76,750
Capital Outlay	0	2,000	177	2,000
Grant Expenditures	0	2,000	0	1,000
	<u>118,985</u>	<u>139,315</u>	<u>143,138</u>	<u>190,946</u>

Fund: **GENERAL**

Department: **Weed District - Sulphur Cinquefoil**

Department Head: **Rich Yegge**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

01 63-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	1,664	0	0	0
	Total Expenditures		1,664	0	0	0

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	1,664	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	1,664	0	0	0

Fund: **GENERAL**

Department: **Weed District - Cheatgrass**

Department Head: **Rich Yegge**

2007 Budget Savings:	30.0%
Est. 2007 vs Act. 2006:	3.9%
Budget 2008 vs 2007:	-30.0%

01 63-20

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	4,043	6,000	4,200	4,200
	Total Expenditures		4,043	6,000	4,200	4,200

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	4,043	6,000	4,200	4,200
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	4,043	6,000	4,200	4,200

Fund: **GENERAL**

Department: **Weed District - Absinth Wormwood**

Department Head: **Rich Yegge**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	-54.2%
Budget 2008 vs 2007:	0.0%

01 63-30

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	15,290	7,000	7,000	7,000
	Total Expenditures		15,290	7,000	7,000	7,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	15,290	7,000	7,000	7,000
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	15,290	7,000	7,000	7,000

Fund: **GENERAL**

Department: **Weed District - Soap Creek**

Department Head: **Rich Yegge**

2007 Budget Savings:	14.3%
Est. 2007 vs Act. 2006:	1.7%
Budget 2008 vs 2007:	0.0%

01 63-40

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	5,900	7,000	6,000	7,000
4090	PROFESSIONAL SERVICES	3	0	0	0	0
Total Expenditures			5,900	7,000	6,000	7,000

CLASSIFICATION

Personal Services	1	0	0	0	0
Supplies & Materials	2	5,900	7,000	6,000	7,000
Purchased Services	3	0	0	0	0
Capital Outlay	4	0	0	0	0
		5,900	7,000	6,000	7,000

WEED DISTRICT

POSITION	2008 BUDGETED SALARY
-----	-----
Weed Program Coordinator	49,158
Weed Program Coordinator (Overtime)	7,090
Public Works Employee (Seasonal Overtime)	5,095
	<u>\$ 61,343</u>

PERSONNEL

Department: Veterans

ORGANIZATIONAL FUNCTIONS:

The Veteran's Service Officer provides advice and support to the veterans of the County. The Service Officer provides information and assistance in the preparation of basic VA forms, the development of supporting evidence for benefits claims, and provides moral support as needed to veterans and other claimants. The primary responsibility is to be knowledgeable of benefits that are available to veterans and their family, current VA laws and regulations pertaining to benefits, and filing of claims.

2007 ACCOMPLISHMENTS:

- ◆ Filed claims for veterans and other claimants for service records.
- ◆ Filed claims for veterans and other claimants for benefits with the Department of Veteran Affairs.
- ◆ Coordinated veteran benefits with County Human Services.
- ◆ Coordinated veterans' program with VFW and American Legion organizations.
- ◆ Provided support to veterans and their families.
- ◆ Served as flag guard on funerals of deceased veterans.
- ◆ Placed newspaper articles in local newspapers that were of interest to and affected local veterans.

2008 PLANNED PROJECTS:

- ◆ Continue to keep current with VA laws and regulations by participating in the Department of Veteran Affairs training.
- ◆ Continue to provide support to County veterans and their families.
- ◆ Continue to encourage County veterans to register with VA hospital.
- ◆ Work with Human Services and Housing Authority to coordinate veterans' benefits.
- ◆ Continue serving as flag guard for veteran funerals.
- ◆ Attend continued training courses.
- ◆ Continue placing articles and advertisements for veterans in local newspapers.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Veterans

Non-property tax revenue:

01 02-30 3346 VETERAN'S OFFICE 1,200

1,200

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Veterans**

Department Head: **Al Falsetto**

2007 Budget Savings: 10.8%

Est. 2007 vs Act. 2006: 16.6%

Budget 2008 vs 2007: -0.8%

01 65-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	3,600	3,600	3,600	3,600
4020	PAYROLL TAX-FICA	1	275	275	276	275
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE LONG DISTANCE	3	0	75	25	75
4052	CELL PHONE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	0	100	75	100
4075	POSTAGE	2	0	31	15	31
4080	PHOTOCOPY	2	11	50	30	50
4110	TRAVEL & TRANSPORTATION	3	0	500	300	500
4125	UNEMPLOYMENT INSURANCE	1	5	5	5	5
4130	WORKERS' COMPENSATION INS.	1	15	11	11	11
4140	MEALS & LODGING	3	0	460	200	460
4150	DUES & MEETINGS	3	0	60	40	60
4450	EQUIP & FURN UNDER \$1,000	3	0	0	0	0
Total Expenditures			4,158	5,438	4,848	5,395

CLASSIFICATION

Personal Services	3,895	3,891	3,892	3,891
Supplies & Materials	11	181	120	181
Purchased Services	252	1,366	836	1,323
Capital Outlay	0	0	0	0
	4,158	5,438	4,848	5,395

VETERANS

POSITION	2008 BUDGETED SALARY
-----	-----
Veterans Service Officer (15%)	3,600
	<u>\$ 3,600</u>

PERSONNEL

Department: Beautification & Scenic Corridors

ORGANIZATIONAL FUNCTIONS:

This committee formulates and executes incentive-based beautification activity throughout the County, with special emphasis on 1) areas adjacent to the West Elk Loop, and 2) areas designated by the Committee as Scenic Corridors. These areas are Highway 50 east of Gunnison, Ohio Creek Road, Gothic Road, and streets in the City of Gunnison adjacent to the Gunnison-Crested Butte Regional Airport.

2007 ACCOMPLISHMENTS:

- ◆ Conducted a three-month “Time to Lighten the Load” Campaign (566 cubic yards, 66 appliances, and 411 unwanted tires to County Landfill and 28 junk vehicles registered for free removal). Cost to reimburse Landfill for discounted rate was \$4,800.
- ◆ Worked with City to offer half price days at the tree dump (262 cubic yards). Cost to reimburse City of Gunnison for discounted rate was \$400.
- ◆ Held Special Collection Day which brought in 19,000 pounds of scrap metal (including enough brass and copper to generate \$1,500 for GHS solar panel project). Cost for County heavy equipment and operator was \$700.
- ◆ Commented on City and County development issues with respect to impact on Designated Scenic Corridors.
- ◆ Initiated contact with CDOT to discuss improvement of CDOT facility on Highway 135.
- ◆ Continued study of removal of unwanted manufactured structures in County.
- ◆ Encouraged a business adjacent to Rio Grande and Highway 50 to improve the appearance. Installed red gravel along the Rio Grande easement adjacent to this property with help of the Public Works Department.
- ◆ Conducted an advertising campaign to promote public awareness of BSCC programs at a cost of \$3,000.

2008 PLANNED PROJECTS:

- ◆ Continue our “Time to Lighten the Load” Campaign and develop incentive based programs/promotions to encourage clean up and beautification.
- ◆ Continue efforts to improve the Airport Corridor.
- ◆ Work with CDOT at their request to develop plans to improve appearance of their facility on Highway 135.
- ◆ Continue research into developing a plan to facilitate removal of unwanted manufactured structures in an efficient, economical, and environmentally sound manner.
- ◆ Encourage and support beautification efforts by individuals and organizations and governmental entities in the County.

BUDGET HIGHLIGHTS:

There are no significant changes in this department’s 2008 budget.

STATEMENT OF REVENUE

Beautification and Scenic Corridors

Non-property tax revenue:

01 02-60 3619 BEAUTIFICATION REVENUES 500

500

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Beautification & Scenic Corridors**

Department Head: **Marlene Crosby**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	39.3%
Budget 2008 vs 2007:	0.0%

01 69-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4070	OFFICE SUPPLIES	2	0	200	50	50
4075	POSTAGE	2	32	200	50	50
4080	PHOTOCOPY	2	196	200	200	200
4090	PROFESSIONAL SERVICES	3	0	6,300	2,600	2,200
4100	ADVERTISING & LEGAL NOTICES	3	3,841	3,000	2,500	1,500
4171	TRASH REMOVAL	3	3,089	0	4,500	6,000
4420	OPERATING SUPPLIES	2	23	100	100	0
Total Expenditures			7,181	10,000	10,000	10,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	251	700	400	300
Purchased Services	6,930	9,300	9,600	9,700
Capital Outlay	0	0	0	0
	7,181	10,000	10,000	10,000

Contributions – Economic Development

CATTLEMEN'S DAYS INC.-

The mission of Cattlemen's Days Inc. is to promote, manage and conduct rodeo, carnivals, parades, dances and other festivities as they relate to our western heritage.

The 2008 funding allocation will be used for operational costs associated with the annual Cattlemen's Days event.

GUNNISON CHAMBER OF COMMERCE -

The Gunnison Chamber of Commerce is dedicated to providing visitor services, which positively impact Gunnison's economy, and to creating an environment in which businesses can succeed. The Chamber operates and maintains the Gunnison Country Visitor Center to give a premier first impression of the Gunnison community to visitors.

The 2008 funding allocation will be used to operate and maintain the Gunnison Country Visitor Center.

Fund: **GENERAL**

Department: **Contributions-Economic Development**

2007 Budget Savings:	35.9%
Est. 2007 vs Act. 2006:	-55.7%
Budget 2008 vs 2007:	-24.0%

01 70-00

<u>GLA</u>	<u>ORGANIZATION</u>	2006	-----2007-----		2008
		<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4500	OTHER CAPITAL CONTRIBUTIONS	0	0	0	0
4675	CONTRIBUTIONS - IN KIND	106	0	110	110
4731	CATTLEMEN'S DAYS	0	0	0	10,000
4733	GUNNISON CHAMBER	27,500	25,000	18,750	10,000
4753	SMALL BUSINESS DEV CENTER	1,000	0	0	0
4755	HOSPITALITY GUEST SERVICES	5,500	0	0	0
4756	HERITAGE TOURISM PROJECT	4,000	0	0	0
4762	CB CHAMBER	0	10,000	0	0
4790	SPONSORSHIPS	0	0	0	4,000
4798	ECONOMIC DEVELOPMENT PROJECTS	0	0	0	0
4799	OTHER CONTRIBUTIONS	12,537	0	3,589	2,500
Total Expenditures		50,643	35,000	22,449	26,610

Contributions – Health and Welfare

AMERICAN INSTITUTE FOR AVALANCHE RESEARCH -

The American Institute for Avalanche Research was formed to save lives through education regarding avalanche awareness and safety. The Institute develops course curriculum and trains educators to deliver the material to the public.

The 2008 funding allocation will be used to bring free avalanche awareness programs to county communities, clubs and schools.

C.A.S.A. VOICES FOR CHILDREN -

The mission of the Court Appointed Special Advocates (CASA) is to provide a voice in court for every abused child in the Seventh Judicial District. The program recruits, screens, trains and supervises volunteers who are appointed by a judge to advocate for a child or sibling group involved in the court system due to the filing of a child abuse and neglect case.

The 2008 funding allocation will be used for operational expenditures.

COAL CREEK WATERSHED COALITION -

The goal of the Coal Creek Watershed Coalition (CWCC) is to restore the health of aquatic life and habitat, and protect other water uses in the Coal Creek watershed, which have been impaired due to metals and other pollutants loading from point and non-point sources (NPS).

The 2008 funding allocation will be used toward the purchase of automated storm water sampling equipment and/or to install appropriate erosion control techniques.

COLORADO LEGAL SERVICES -

The Colorado Legal Service program provides free legal advice on civil matters to all residents of Gunnison County and provides free legal advice or representation to indigent clients, especially where housing, life, or children are at risk.

The 2008 funding allocation will support the screening, interviewing, follow-up of county residents who are in need of legal assistance in civil matters, the recruitment of local attorneys to do pro bono and contract work (for domestic violence), and to give civil legal information to any Gunnison County resident who contacts the office and finally to hold six workshops for immigrants, students, and residents in 2008.

COLORADO WATER WORKSHOP -

The Colorado Water Workshop is an annual summer conference bringing together water managers, users, lawyers, engineers, environmentalists, legislators, judges, local officials and interested citizens for two days of discussion of important water issues for the State in particular and in the arid/semi-arid regions in general. It provides a neutral forum for the consideration of all sides in Colorado's often contentious water issues.

The 2008 funding allocation will be used to pay travel expenses, lodging and food for speakers and panelists brought to the Water Workshop and to help cover the printing and mailing expenses associated with attracting an audience for the Workshop.

CRESTED BUTTE FIRE & EMS SQUAD -

The mission of the Crested Butte Fire and EMS Squad is to provide an avenue of communication between the Crested Butte Fire and Ems volunteers and the Crested Butte Fire Protection District, to help educate the public regarding fire and accident prevention and, to generate funds for assistance in additional training seminars, equipment and its Fallen Firefighter Fund.

The 2008 funding allocation will be used for the Fallen Firefighter Fund.

CRESTED BUTTE/MT. CRESTED BUTTE BARTENDERS AND SERVERS ASSN -

The Crested Butte/Mt. Crested Butte Bartenders and Servers Association provides a safe, reliable, and affordable alternative to driving under the influence via an agreement with the Alpine Express company. The Association also strives to educate the public and the servers on various laws and regulations pertaining to alcohol.

The 2008 funding allocation will be used to help fund the Late Night Taxi Service.

GUNNISON CONSERVATION DISTRICT -

The primary function of the Gunnison Conservation District is to assist all private landowners and local units of government with the wise use of their natural resources. Information and technical assistance is provided free-of-charge to land users and units of government to encourage sound resource management decisions, which lead to a healthier environment for the citizens of Gunnison County to live and grow.

The 2008 funding allocation will be used to help fund a part-time district manager, to administer district programs, to do budget and finance, and maintain filing.

GUNNISON VALLEY ALLIANCE FOR COMMUNITY RESTORATIVE JUSTICE -

The purpose of the Gunnison Valley Alliance For Community Restorative Justice project is to establish a practice of community restorative justice philosophies and practices by working in cooperation with the criminal justice system and the communities served. The project seeks to have a positive impact that will prevent a juvenile offender from further penetration of the juvenile justice system and serve justice in the community through restoring balance to the relationships within it.

The 2008 funding allocation will be used to help fund ongoing operational costs.

GUNNISON VALLEY ANIMAL WELFARE LEAGUE -

The mission of the Gunnison Valley Animal Welfare League is to promote the welfare of animals by caring for homeless animals and placing them in permanent homes, supporting the establishment of, and assisting in the operation of, a valley-wide animal shelter, assisting the community with spay/neuter costs, and preventing neglect of and cruelty to animals by educating the public about their humane treatment.

The 2008 funding allocation will be used to support the spay and neuter program.

JUBILEE HOUSE -

The Jubilee House provides needed resources, such as shelter, information, referral, emergency funds, and emotional support to all victims of domestic violence, sexual assault, incest, child abuse, elder abuse, violent crimes such as robbery and hate crimes, as well as survivors of homicide victims within Gunnison and Hinsdale Counties.

The 2008 funding allocation will be used to help fund ongoing operational costs.

LIVING JOURNEYS -

Living Journeys provides education, awareness and support to individuals and families living with cancer. The primary services are to provide financial assistance via a granting process and ongoing cancer support meetings.

The 2008 funding allocation will be used to fill a grant fro an individual that has been approved to receive funding.

MIDWESTERN COLORADO MENTAL HEALTH CENTER-

The Midwestern Colorado Mental Health Center is a private, non-profit community mental health center that has been providing mental health (including psychiatric) and substance abuse treatment service to the residents of Gunnison County for 43 years. The Center also provides mental health emergency service 24 hours per day.

The 2008 funding allocation will be used to help fund ongoing operational costs.

OFFICE FOR RESOURCE EFFICIENCY -

The Office for Resource Efficiency will partner with utilities, governments, businesses, homeowners and citizens to promote energy efficiency, increased use of renewable energy and economic development. It will accomplish these goals through education about new technologies and energy conservation measures, through facilitation of energy policies, and through implementation of technologies and programs.

The 2008 funding allocation will be used to help support general operations.

PARTNERS -

The mission of partners is to promote the healthy growth and development of young people through its one-to-one mentorship program and other supporting services.

The 2008 funding allocation will be used to help cover costs associated with community based one-to-one matches for one year.

PUBLIC POLICY FORUM OF CRESTED BUTTE -

The Public policy Forum of Crested Butte is a Colorado non-profit organization which brings to the Crested Butte/Mt. Crested Butte/Gunnison community each year a series of speakers presenting and discussing significant contemporary issues.

The 2008 funding allocation will be used to help pay for travel costs of the speakers.

SAFE RIDE -

Safe Ride provides free, no questions asked transportation to individuals three nights per week in the greater Gunnison area. The purpose of Safe Ride is to prevent impaired driving by offering this free service, lower crashes involving impaired persons and make the road safer for everyone.

The 2008 funding allocation will go directly toward the daily operation expenses of Safe Ride.

SIX POINTS EVALUATION AND TRAINING -

The Six Points program works with individuals with developmental disabilities. Primarily funded by the State, the program assists with job placement, housing, transportation and community awareness and education.

The 2008 funding allocation will assist Six Points with residential comprehensive services including direct care and vocational services including supported employment.

STEPPING STONES CHILDREN'S CENTER -

The Stepping Stones Children's Center is a full-time, year round, licensed and accredited preschool and childcare center. The Center's mission is to provide a nurturing, safe and engaging environment for children that promotes creativity, self-esteem and positive relationships with peers, teachers and caregivers.

The 2008 funding allocation will be used for window and/or door replacement.

Fund:

GENERAL

Department:

Contributions-Health & Welfare

2007 Budget Savings:	-0.2%
Est. 2007 vs Act. 2006:	-30.7%
Budget 2008 vs 2007:	-7.3%

01 70-10

<u>GLA</u>	<u>ORGANIZATION</u>	2006	-----2007-----		2008
		<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4672	SAFERIDE	1,000	2,500	2,500	2,500
4677	HOSPICE	5,000	5,000	5,000	0
4678	LIVING JOURNEYS	0	1,000	1,000	250
4679	CB TOWN TAXI (SAFE RIDE)	1,000	2,500	2,500	2,500
4681	SIX POINTS	10,000	10,750	10,750	12,000
4682	CITIES FOR CLIMATE PROTECTION	100	600	0	0
4683	MIDWESTERN COLO. MENTAL HEALTH	7,000	10,000	10,000	10,000
4684	RESTORATIVE JUSTICE	18,500	12,000	12,000	10,000
4685	JUBILEE HOUSE	10,000	10,000	10,000	10,000
4686	CASA, DBA VOICES FOR CHILDREN	0	1,000	1,000	1,000
4687	OFFICE FOR RESOURCE EFFICIENCY	10,000	12,500	12,500	12,500
4688	COLORADO LEGAL SERVICES	5,500	4,500	4,500	4,500
4689	GUNNISON HEALTH CARE CENTER	3,000	0	0	0
4690	PARTNERS	0	0	0	8,000
4700	LITERACY PROGRAM	15,000	0	0	0
4736	GUNNISON CONSERVATION DISTRICT	2,000	2,000	2,000	2,500
4737	WATER WORKSHOP	1,000	1,000	1,000	1,000
4739	UPPER GUNN WATER CONSERV DIST	10,500	10,650	10,650	0
4743	GUNN VALLEY ANIMAL WELFARE	3,000	0	0	1,500
4749	GUNNISON AREA FOUNDATION	2,000	0	0	0
4750	PARADISE ANIMAL WELFARE SOC	3,000	0	0	0
4751	PUBLIC POLICY FORUM OF CB	0	0	0	1,500
4752	COAL CREEK CLEANUP	5,000	5,000	5,000	5,000
4753	CB FIRE & EMS SQUAD	0	0	0	1,000
4754	GUNNISON VALLEY FOOD BANK	5,700	0	0	0
4757	STEPPING STONES CHILDREN'S CENTER	5,000	5,000	5,000	5,000
4758	HOUSEHOLD HAZARDOUS EVENT	17,828	0	828	0
4759	HIGH COUNTRY CITIZENS ALLIANCE	750	1,000	1,000	
4761	AMERICAN INSTITUTE OF AVALANCHE RES.	2,800	3,000	3,000	2,000
Total Expenditures		144,678	100,000	100,228	92,750

Contributions – Culture and Recreation

ADAPTIVE SPORTS CENTER -

The mission of the Adaptive Sports Center (ASC) is to enhance the lives of people with disabilities by promoting and providing successful outdoor adventure activities and experiential educations with the highest quality instruction and equipment available. The ASC offers a full line of summer and winter outdoor activities ranging from skiing and rafting to wellness retreats and programs on their universally designed ropes course. The skills, self-confidence and empowerment gained while participating in these adaptive activities transfer into their clients' daily lives leading to healthier, happier and more active individuals.

The 2008 funding allocation will be used to provide twice weekly ski lessons for 12 weeks for up to 25 Gunnison Valley kids who are in special education.

CENTER FOR THE ARTS -

The Center for the Arts in Crested Butte enriches and expands community participation in the arts by being a catalyst for community-wide connectedness, artistic expression and unity of spirit. The core services include providing an affordable venue for community performances and events, presenting artists and events from outside the community, providing a visual arts gallery and programs for the community, and providing leadership in the local arts community.

The 2008 funding allocation will help support the Center's capital budget, which includes architectural services, lighting fixtures and towers and an industrial grade DVD player.

CRESTED BUTTE HERITAGE MUSEUM -

The mission of the Crested Butte Mountain Heritage Museum is to bring about a better understanding and appreciation by the community of its history and cultural heritage of mining, ranching, skiing and other activities which have been indigenous to the East River Valley, particularly Crested Butte and Mt. Crested Butte. The Museum is committed to making the past a living part of the community's future.

The 2008 funding allocation will be used to paint the exterior of the 1883 historic building.

CRESTED BUTTE MOUNTAIN THEATRE-

The mission of the Crested Butte Mountain Theatre is to foster growth of the theatre as an art form through high quality contemporary, classical and original productions as well as arts education. The goal is to convey through theatre that life is enriched by imagination.

The 2008 funding allocation will be used to help pay for the construction of a flexible modular storage cupboard and shelving system.

CRESTED BUTTE MUSIC FESTIVAL -

The mission of the Crested Butte Music Festival is to advance the arts in Crested Butte and surrounding communities by providing opportunities to interact with and experience a wide variety of performances and educational offerings.

The 2008 funding allocation will be used to support the "Music on the Move" bus program.

CRESTED BUTTE NORDIC COUNCIL -

The Crested Butte Nordic Council serves residents of and visitors to Gunnison County throughout the winter months, offering cross-country skiing, ice skating, snowshoeing, guided tours and sledding. Their mission is to provide individuals of all ages and abilities the opportunity to learn, enjoy and improve in the sports of cross-country (Nordic) skiing and snowshoeing.

The 2008 funding allocation will be used to construct a final bridge crossing and a warming yurt.

CRESTED BUTTE WILDFLOWER FESTIVAL -

The Crested Butte Wildflower Festival is dedicated to the conservation, preservation and appreciation of wildflowers through education and celebration. They are committed to protecting our natural botanical heritage for future generations and promoting sound stewardship of this priceless resource.

The 2008 funding allocation will be used for wildflower garden sign replacement and graphic design services for their website.

GUNNISON COUNCIL FOR THE ARTS -

The Gunnison Council for the Arts (DBA Gunnison Arts Center) was incorporated in 1984, and serves the mission of contributing to cultural enrichment of Gunnison County residents by providing programming in the visual, performing, and literary arts, and by offering a facility where the valley's entire community may experience various art forms.

The 2008 funding allocation will be used for costs associated with the 8th biennial edition of the Gunnison Valley Journal.

GUNNISON COUNTY PIONEER AND HISTORICAL SOCIETY -

The Gunnison County Pioneer and Historical Society's primary purpose is to preserve the history of the pioneers of Gunnison County. The Pioneer Museum was established in 1964 to house and preserve memorabilia, historical buildings and artifacts collected throughout the Gunnison Country.

The 2008 funding allocation will be used to preserve, restore and maintain the museum's assets.

GUNNISON COWBOYS RODEO TEAM -

The Gunnison Cowboys Rodeo Team is to promote the sport of rodeo and the highest type of conduct and sportsmanship and expose its positive image to the general public. They strive to preserve western heritage in America and to maintain the highest regard for livestock. Through this lifestyle and their team, they offer the privilege of family bonding and the opportunity for continuing education.

The 2008 funding allocation includes a waiver of Fairgrounds rent, a value of \$1,615 in 2007.

GUNNISON VALLEY OBSERVATORY -

The Gunnison Valley Observatory will create viable, sustainable and unique opportunities in astronomy and science education for local, regional and national educators, from primary school through graduate studies as well as a destination business in recreation, economic development, and world wide web remote control viewing at the Gunnison Valley Observatory.

The 2008 funding allocation will be used to purchase a video camera, LCD projector, projector screen, laptop computer and a DVD/VHS player.

PITKIN HISTORICAL ASSOCIATION -

The mission of the Pitkin Historical and Community Association is to restore and preserve historic building and land in Pitkin, accept and protect memorabilia and records of Pitkin history, promote community, recreational and social activities, manage the historic school house and the museum contained therein, and manage and maintain the Newcomb Community Center.

The 2008 funding allocation will be used as a partial cash match for a State Historical Fund grant to restore the historic Town Hall in Pitkin.

ROTARY CLUB OF GUNNISON -

The Rotary Club of Gunnison encourages and fosters the ideal of service as a basis of worthy enterprise.

The 2008 funding allocation will be used for the annual 4th of July fireworks display and related costs.

Fund:

GENERAL

Department:

Contributions-Culture & Recreation

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	18.7%
Budget 2008 vs 2007:	-43.8%

01 70-20

<u>GLA</u>	<u>ORGANIZATION</u>	<u>2006</u> <u>Actual</u>	<u>-----2007-----</u>		<u>2008</u> <u>Budget</u>
			<u>Budget</u>	<u>Projected</u>	
4676	C B HERITAGE MUSEUM	7,500	7,500	7,500	3,000
4682	CB MOUNTAIN THEATRE	0	0	0	800
4683	CB WILDFLOWER FESTIVAL	0	0	0	1,450
4684	GUNNISON VALLEY OBSERVATORY	0	0	0	4,857
4685	ROTARY CLUB	0	10,000	10,000	7,500
4686	ADAPTIVE SPORTS CENTER	2,500	2,500	2,500	2,000
4687	SNO TRACKERS	0	2,500	2,500	0
4691	CB NORDIC COUNCIL	10,000	10,000	10,000	5,700
4694	GUNNISON ARTS CENTER	11,564	13,000	13,000	1,200
4695	CENTER FOR THE ARTS-CRESTED BUTTE	5,777	5,707	5,707	3,000
4696	CB MUSIC FESTIVAL	3,719	1,000	1,000	500
4699	PIONEER MUSEUM	10,000	9,000	9,000	3,000
4746	PITKIN HISTORICAL SOCIETY	3,800	0	0	4,200
4751	POWDERHORN COMMUNITY ASSN	417	5,000	5,000	0
4760	GUNNISON VALLEY JOURNAL	500	0	0	0
Total Expenditures		55,777	66,207	66,207	37,207

Department: Historic Preservation Commission

ORGANIZATIONAL FUNCTIONS:

This department promotes historic preservation in Gunnison County through awareness by organizing Historic Preservation Week events, tours of historic properties and education opportunities; and by creating and maintaining the County Register of Historic Landmarks and an inventory of historic sites in the County.

2007 ACCOMPLISHMENTS:

- ◆ Continue the Certified Local Government requirements for the Colorado Historical Society.
- ◆ Updated the website with GCHPC information and sites.
- ◆ Combined several different activities with the City of Gunnison Historic Commission promoting Gunnison.
- ◆ Added sites to the historic register which now includes 20 sites, with several more proposed.
- ◆ Involved interested students by allowing them to help with research and listing possible properties to be designated.
- ◆ Reprinted the series of historic brochures about unique County sites.
- ◆ Produced video and audio tapes of native Gunnison County residents, for archival at the Gunnison County Library.
- ◆ Continued to encourage owners of State and/or Nationally designated sites to place their sites on our register through the Commissioner approved pass-through nomination amendment.
- ◆ Collected resource materials for historic preservation use, which are available at the Gunnison County Library.
- ◆ Researched cemeteries and school houses in the County for the next brochure and also set up notebooks on each.
- ◆ Started transcribing the audio tapes so that we have a permanent documentation of them so they can be used on the web site.

2008 PLANNED PROJECTS:

- ◆ Continue to build on the new website <http://www.gunnisonhistoricpreservation.org/>, which was launched in 2006; expanding the site to offer “before and now” pictures of historic places in Gunnison and adding the schools and cemeteries to the site.
- ◆ Plan Historic Preservation Week events and more historic tours.
- ◆ Work with the schools and college to provide additional educational programs.
- ◆ Continue to produce video and audiotapes for archiving at the Public Library.
- ◆ Continue to transcribe tapes into written interviews.
- ◆ Continue the series of historic brochures about unique County sites.
- ◆ Add properties to the register.
- ◆ Attend the required meeting to keep the CLG status current.

BUDGET HIGHLIGHTS:

The Commission would like to continue the existing programs, along with working toward various new goals.

Fund: **GENERAL**

Department: **Historic Preservation Commission**

Chairperson: **Dave Primus**

2007 Budget Savings:	-14.5%
Est. 2007 vs Act. 2006:	137.9%
Budget 2008 vs 2007:	16.3%

01 72-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	1,448	1,719	2,142	2,315
4020	PAYROLL TAX-FICA	1	107	132	170	177
4070	OFFICE SUPPLIES	2	82	50	214	100
4075	POSTAGE	2	0	20	20	20
4080	PHOTOCOPY	2	116	60	116	60
4090	PROFESSIONAL SERVICES	3	44	1,175	1,175	50
4100	ADVERTISING & LEGAL NOTICES	3	25	40	25	25
4105	PRINTING & PUBLISHING	3	108	500	500	1,700
4110	TRAVEL & TRANSPORTATION	3	57	175	175	175
4125	UNEMPLOYMENT INSURANCE	1	2	3	3	3
4130	WORKERS' COMPENSATION INS.	1	4	4	3	7
4140	MEALS & LODGING	3	44	300	300	300
4150	DUES & MEETINGS	3	175	250	200	200
4155	BOOKS & SUBSCRIPTIONS	2	130	40	130	130
4420	OPERATING SUPPLIES	2	0	399	399	399
Total Expenditures			<u>2,342</u>	<u>4,867</u>	<u>5,572</u>	<u>5,661</u>

CLASSIFICATION

Personal Services	1,561	1,858	2,318	2,502
Supplies & Materials	328	569	879	709
Purchased Services	453	2,440	2,375	2,450
Capital Outlay	0	0	0	0
	<u>2,342</u>	<u>4,867</u>	<u>5,572</u>	<u>5,661</u>

HISTORIC PRESERVATION COMMISSION

POSITION	2008 BUDGETED SALARY
-----	-----
Administrative Assistant I (150 hours)	2,315
	<u>\$ 2,315</u>

PERSONNEL

Department: Senior Citizens

ORGANIZATIONAL FUNCTIONS:

This department serves the senior citizens of Gunnison County by providing resources to two main programs:

- ◆ Labor costs are paid for kitchen staff of the senior's meal program. Lunch meals are served three days per week at the Gunnison meal site and meals are also delivered to seniors unable to come to the meal site.
- ◆ Both the Young at Heart and the Crested Butte senior transportation programs pay for the cost of labor and van operating expenses. Transportation is provided for seniors to the Gunnison meal site, recreational trips, shopping, doctor's visits, exercise classes, etc.

2007 ACCOMPLISHMENTS:

- ◆ Awarded Region 10 Agency on Area Aging grant to pay portion of transportation costs.
- ◆ Consistently served more than 100 meals per day (Monday, Wednesdays and Fridays) for area seniors.
- ◆ Consistently delivered more than 22 meals per day (Mondays, Wednesdays and Fridays) for area seniors.
- ◆ Moved Young at Heart to the new City Recreation Facility to continue providing quality services to area seniors.
- ◆ Requested a minimum twenty-five cent donation from senior van riders to help mitigate transportation costs.

2008 PLANNED PROJECTS:

- ◆ Apply for another Region 10 grant.
- ◆ Continue providing seniors of Gunnison County these much-needed services as in past years.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Senior Citizens

Non-property tax revenue:

01 02-30 3360	SENIOR CITIZENS GRANT	6,996
01 02-60 3666	SENIOR VAN DONATIONS	400

7,396

2008 BUDGET YEAR

Fund: **GENERAL**

Department: **Senior Citizens-Transportation**

Department Head: **Lois White**

2007 Budget Savings:	8.1%
Est. 2007 vs Act. 2006:	5.8%
Budget 2008 vs 2007:	-58.7%

01 75-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	44,607	50,998	46,472	19,508
4020	PAYROLL TAX-FICA	1	3,353	3,953	3,634	1,493
4030	HEALTH INSURANCE	1	6	0	0	0
4040	RETIREMENT	1	1,061	1,694	1,419	0
4050	TELEPHONE EQUIPMENT	3	635	635	832	0
4100	ADVERTISING & LEGAL NOTICES	3	5	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	66	77	70	30
4130	WORKERS' COMPENSATION INS.	1	1,242	1,151	1,106	761
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	100	0	0
4190	RENTAL-BUILDING & LAND	3	800	800	800	800
4200	EQUIPMENT USAGE	3	1,375	1,375	1,375	1,475
4310	GAS	2	1,202	1,800	1,800	1,800
Total Expenditures			54,352	62,583	57,508	25,867

CLASSIFICATION

Personal Services	50,335	57,873	52,701	21,792
Supplies & Materials	1,202	1,800	1,800	1,800
Purchased Services	2,815	2,910	3,007	2,275
Capital Outlay	0	0	0	0
	54,352	62,583	57,508	25,867

SENIOR CITIZENS-TRANSPORTATION

POSITION -----	2008 BUDGETED SALARY -----
Program Coordinator (275 hours)	4,534
Drivers-Young at Heart (600 hours)	8,002
Drivers-Two Buttes (425 hours)	5,668
Substitutes (100 hours)	1,304
	<u>\$ 19,508</u>

PERSONNEL

Fund: **GENERAL**

Department: **Senior Citizens-Cooks**

Department Head: **Lois White**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

01 75-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	0	0	0	32,977
4020	PAYROLL TAX-FICA	1	0	0	0	2,573
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	1,649
4050	TELEPHONE EQUIPMENT	3	0	0	0	951
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	50
4130	WORKERS' COMPENSATION INS.	1	0	0	0	457
Total Expenditures			0	0	0	38,657

CLASSIFICATION

Personal Services	0	0	0	37,706
Supplies & Materials	0	0	0	951
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	0	0	0	38,657

SENIOR CITIZENS-COOKS

POSITION	2008 BUDGETED SALARY
Cook (60%)	18,477
Cook (52%)	14,500
	<u>\$ 32,977</u>

PERSONNEL



2008 Gunnison County Annual Budget

Special Revenue Funds

- ◆ **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.
- ◆ **Human Services Fund** - 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.
- ◆ **Conservation Trust Fund** - This fund is used to account for the State of Colorado Lottery funds allocated to the County for recreational uses.
- ◆ **Sales Tax Fund** - This fund is used to account for the collection of County sales tax restricted for capital expenditures.
- ◆ **Land Preservation Fund** - 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.
- ◆ **Public Library** - This fund is used to account for the operations of the County library.
- ◆ **Mosquito Control Fund** - This fund is used to account for the assessments of revenue and the spraying of mosquitoes within the boundaries of the assessment area.
- ◆ **Sage Grouse Fund** - 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.
- ◆ **Risk Management Fund** - 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.
- ◆ **Housing Authority** - This fund is used to account for the activities of the Gunnison County Housing Authority, a component unit of the County.
- ◆ **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.
- ◆ **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.



2008 Gunnison County Annual Budget

**GUNNISON COUNTY, COLORADO
ROAD & BRIDGE FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Taxes	171,098	168,275	175,000	184,855
Intergovernmental Revenue	4,272,248	3,191,883	3,528,338	4,602,551
Charges for Services	54,697	76,300	80,591	64,400
Miscellaneous Revenue	29,303	69,015	166,257	48,413
Transfers from Other Funds	254,410	804,800	146,120	368,560
TOTAL REVENUES	4,781,756	4,310,273	4,096,306	5,268,779
EXPENDITURES				
Marble Bank Restoration	1,567	53,200	3,200	4,200
Construction Projects	296,949	498,950	65,424	1,464,434
Maintenance of Condition	3,069,273	2,208,823	2,338,866	2,614,936
Snow Removal	731,142	720,124	715,992	816,547
Administration	384,568	373,379	355,600	400,490
Trails	8,729	207,828	22,652	320,762
Municipalities	87,417	84,088	116,012	96,027
General Fund Admin. Svcs	84,670	91,940	91,940	42,940
TOTAL EXPENDITURES	4,664,314	4,238,332	3,709,686	5,760,336
REVENUES OVER (UNDER) EXPEND.	117,442	71,941	386,620	(491,557)
FUND BALANCE				
Beginning	684,800	398,507	802,242	1,188,862
Ending	802,242	470,448	1,188,862	697,305
Ending Fund Balance % of Total Expenditures				12.11%

Department: Marble Bank

ORGANIZATIONAL FUNCTIONS:

The Marble City State Bank in Marble was restored using grant funds and donations. The bank is on property owned by Gunnison County. A committee consisting of one representative each from the public, Gunnison County, Marble Town Council and the Marble Historical Society manages the facility. The Marble Town Council uses the large downstairs room of the bank for their regular council meetings. The two upstairs rooms are rented out to help cover the cost of upkeep and utilities.

2007 ACCOMPLISHMENTS:

- ◆ The Marble Town Council used the bank for its regular meetings. Other groups, such as the Marble Water Board, rented the downstairs room for special meetings.
- ◆ The Marble Bank Committee has both of the upstairs rooms rented to a long-term tenant, and is advertising the vacant area.
- ◆ The committee developed a facility maintenance plan.

2008 PLANNED PROJECTS:

- ◆ Continue to solicit donations to help pay for the bank expenses.
- ◆ Continue to host Town Council meetings and other meetings of interest to the residents.
- ◆ Continue to keep the upstairs rooms rented, particularly to renters who are providing a needed service to the residents of the valley.
- ◆ Paint exterior of the building.
- ◆ Repair damage to plaster and touch-up interior walls.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **ROAD & BRIDGE**

Department: **Marble Bank**

Department Head: **Marlene Crosby**

2007 Budget Savings:	94.0%
Est. 2007 vs Act. 2006:	104.2%
Budget 2008 vs 2007:	-92.1%

02 21-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	1,366	1,600	1,600	1,600
4090	PROFESSIONAL SERVICES	3	72	600	600	600
4170	REPAIRS & MAINT-BUILDINGS	3	129	1,000	1,000	2,000
4630	ROAD PROJECT	3	0	50,000	0	0
Total Expenditures			1,567	53,200	3,200	4,200

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	1,567	3,200	3,200	4,200
Capital Outlay	0	50,000	0	0
	<u>1,567</u>	<u>53,200</u>	<u>3,200</u>	<u>4,200</u>

Department: Construction

ORGANIZATIONAL FUNCTIONS:

Construction activities are those capital projects requiring a substantial investment of time, materials and money. These projects result in a new or greatly improved section of the road.

2007 ACCOMPLISHMENTS:

- ◆ Completed preliminary engineering for County Road 730/Highway 135 intersection.
- ◆ Obtained Colorado Department of Transportation access permit for same intersection.
- ◆ Due to budget constraints, no new construction projects were completed.
- ◆ Contracted for the replacement of two bridges on County Road 265 (Buzzard Divide Road) with DOLA funds.

2008 PLANNED PROJECTS:

- ◆ Begin acquisition of easements for Federal Highway Administration project on Taylor River Road.
- ◆ Continue work on bridges on County Road 265.
- ◆ Continue engineering and ROW acquisition for the intersection of Highway 135 and Ohio Creek. If project is partially funded by DOLA, construction could begin in 2008.
- ◆ Improve the intersection at Brush Creek Road and Highway 135 to alleviate icing problems.
- ◆ Extension of asphalt or chip seal on 4 miles of County roads to mitigate dust (reduce use of chloride) and minimize maintenance.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund:

ROAD & BRIDGE

2007 Budget Savings:	95.9%
Est. 2007 vs Act. 2006:	-93.2%
Budget 2008 vs 2007:	-17.9%

Department:

Non-CIP Construction

Department Head:

Marlene Crosby

02 31-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	41,239	62,750	0	52,000
4012	SALARIES-PART TIME	1	7,760	6,241	0	5,589
4020	PAYROLL TAX-FICA	1	3,571	5,057	0	4,263
4030	HEALTH INSURANCE	1	4,590	7,038	0	5,607
4040	RETIREMENT	1	1,913	2,920	0	2,420
4088	ENGINEERING	3	0	50,000	13,538	10,000
4125	UNEMPLOYMENT INSURANCE	1	74	103	0	86
4130	WORKMAN'S' COMPENSATION INS.	1	10,019	5,761	5,532	4,851
4180	RENTAL EQUIPMENT	3	11,737	45,000	0	10,000
4200	EQUIPMENT USAGE	3	61,052	85,000	0	65,000
4210	CULVERTS	2	0	5,000	0	2,000
4250	SIGN MATERIAL	2	0	200	200	200
4262	GUARD RAIL	2	0	0	0	0
4266	PAINT	2	0	0	0	0
4270	OTHER MATERIAL	2	170	1,000	1,000	1,000
4280	ASPHALT & ROAD OIL	2	137,554	50,000	0	128,000
4290	GRAVEL & SAND	2	8,509	30,000	0	58,000
4610	LAND	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	80,000	0	0
4710	PURCHASE OF RIGHT OF WAY	4	0	50,000	0	50,000
4770	OVERHEAD ALLOCATION	1	8,761	12,880	0	10,418

Total Expenditures

296,949	498,950	20,270	409,434
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CLASSIFICATION

Personal Services	77,927	102,750	5,532	85,234
Supplies & Materials	146,233	86,200	1,200	189,200
Purchased Services	72,789	260,000	13,538	85,000
Capital Outlay	0	130,000	0	50,000
	296,949	578,950	20,270	409,434

Fund:

ROAD & BRIDGE

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

Department:

**Construction Project A
(DOLA Road Initiative #2)**

Department Head:

Marlene Crosby

02 31-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u> <u>Actual</u>	<u>-----2007-----</u> <u>Budget</u> <u>Projected</u>		<u>2008</u> <u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4088	ENGINEERING	3	0	0	25,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	0	0	154	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S COMPENSATION INS.	1	0	0	0	0
4180	RENTAL EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4210	CULVERTS	2	0	0	0	0
4250	SIGN MATERIAL	2	0	0	0	0
4262	GUARD RAIL	2	0	0	0	0
4266	PAINT	2	0	0	0	0
4270	OTHER MATERIAL	2	0	0	0	0
4280	ASPHALT & ROAD OIL	2	0	0	0	0
4290	GRAVEL & SAND	2	0	0	0	0
4610	LAND	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	0	20,000	845,000
4710	PURCHASE OF RIGHT OF WAY	4	0	0	0	0
4770	OVERHEAD ALLOCATION	1	0	0	0	0
Total Expenditures			0	0	45,154	855,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	45,000	10,000
Capital Outlay	0	0	20,000	845,000
	0	0	65,000	855,000

Fund:

ROAD & BRIDGE

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

Department:

**Construction Project B
(Ohio Creek/HW 135 Intersection)**

Department Head:

Marlene Crosby

02 31-20

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4088	ENGINEERING	3	0	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4180	RENTAL EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4210	CULVERTS	2	0	0	0	0
4250	SIGN MATERIAL	2	0	0	0	0
4262	GUARD RAIL	2	0	0	0	0
4266	PAINT	2	0	0	0	0
4270	OTHER MATERIAL	2	0	0	0	0
4280	ASPHALT & ROAD OIL	2	0	0	0	0
4290	GRAVEL & SAND	2	0	0	0	0
4610	LAND	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	0	0	200,000
4710	PURCHASE OF RIGHT OF WAY	4	0	0	0	0
4770	OVERHEAD ALLOCATION	1	0	0	0	0

Total Expenditures 0 0 0 200,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	200,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

Department: Maintenance of Condition

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Public Works Department is responsible for maintaining 860+ miles of County roads, BLM roads and Forest Service roads. Of the miles that we maintain, only about 100 miles are paved. The remainder are gravel or native surfacing.

2007 ACCOMPLISHMENTS:

- ◆ Applied dust suppressant on high use roads including 13 miles to the top of Cottonwood and all of Kebler Pass.
- ◆ Continued placing gravel in needed locations.
- ◆ Worked cooperatively with a Homeowner's Association to install guard rail on portions of Kebler Pass below the winter trailhead.

2008 PLANNED PROJECTS:

- ◆ Chip seal or overlay 10 miles of road.
- ◆ Crack seal asphalt roads.
- ◆ Continue gravel program and prioritize dust suppression to address reduced funding.
- ◆ Continue program to rehabilitate shoulders on all paved and gravel roads to increase safety zone.
- ◆ Continue guardrail installation program.
- ◆ Install additional traffic information and regulation signs.
- ◆ Use DOLA funds to place gravel on 4 miles of Buzzard Divide.

BUDGET HIGHLIGHTS:

This budget can always use more money than is available. Increased traffic traveling at higher rates of speed on all of our roads is causing demands for increased maintenance. In addition, the cost of maintenance supplies such as chloride, culvert, etc is steadily increasing. Priorities will have to be established if additional dollars do not become available.

Fund:

ROAD & BRIDGE

2007 Budget Savings: -5.9%

Department:

Maintenance of Condition

Est. 2007 vs Act. 2006: -23.8%

Department Head:

Marlene Crosby

Budget 2008 vs 2007: 5.3%

02 32-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	561,311	659,544	709,542	685,557
4012	SALARIES-PART TIME	1	40,576	65,600	15,295	73,688
4013	SALARIES-DOLA GRANT	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	43,603	53,169	53,165	56,210
4030	HEALTH INSURANCE	1	62,170	73,979	88,629	73,922
4040	RETIREMENT	1	26,063	30,703	32,994	31,915
4088	ENGINEERING	3	1,775	5,000	5,000	5,000
4090	PROFESSIONAL SERVICES	3	28,325	30,000	30,000	38,000
4125	UNEMPLOYMENT INSURANCE	1	900	1,088	1,087	1,138
4130	WORKMAN'S' COMPENSATION INS.	1	74,225	61,246	58,611	65,063
4140	MEALS & LODGING	3	47	1,000	536	1,000
4175	LAUNDRY	3	3,633	3,600	3,600	3,600
4180	RENTAL-EQUIPMENT	3	21,042	30,000	10,000	30,000
4200	EQUIPMENT USAGE	3	783,317	600,000	700,000	600,000
4210	CULVERTS	2	2,666	12,500	10,000	12,500
4220	STEEL & IRON	2	4,303	8,000	8,000	8,000
4230	WOOD & LUMBER	2	20	500	1,200	500
4250	SIGN MATERIAL	2	3,724	6,000	5,000	6,000
4260	FENCING MATERIAL	2	3,237	4,000	2,000	4,000
4262	GUARD RAIL	2	71,248	10,000	30,000	10,000
4263	GUARD RAIL - DOLA GRANT	2	0	0	0	0
4264	EXPLOSIVES	2	1,438	1,000	400	1,000
4266	PAINT	2	38,805	54,000	35,000	45,000
4270	OTHER MATERIALS	2	9,249	12,500	20,000	12,500
4280	ASPHALT & ROAD OIL	2	39,534	50,000	58,000	100,000
4281	CRACK SEALANT	2	10,540	15,000	10,000	10,000
4290	GRAVEL & SAND	2	58,786	125,000	125,000	130,000
4631	CONSTRUCTION COST-DOLA GRANT	3	789,353	0	16,400	0
4722	DUST RETARDANT	2	270,136	160,000	174,256	185,000
4770	OVERHEAD ALLOCATION	1	119,247	135,394	135,151	137,343
Total Expenditures			3,069,273	2,208,823	2,338,866	2,326,936

CLASSIFICATION

Personal Services	928,095	1,080,723	1,094,474	1,124,836
Supplies & Materials	513,686	458,500	478,856	524,500
Purchased Services	838,139	669,600	749,136	677,600
Capital Outlay	789,353	0	16,400	0
<hr/>				
	3,069,273	2,208,823	2,338,866	2,326,936

Fund:

ROAD & BRIDGE

2007 Budget Savings: 0.0%

Department:

**Maintenance Project A
(DOLA Road Initiative #2)**

Est. 2007 vs Act. 2006: 0.0%

Department Head:

Marlene Crosby

Budget 2008 vs 2007: 0.0%

02 32-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4013	SALARIES-DOLA GRANT	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4088	ENGINEERING	3	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4140	MEALS & LODGING	3	0	0	0	0
4175	LAUNDRY	3	0	0	0	0
4180	RENTAL-EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4210	CULVERTS	2	0	0	0	0
4220	STEEL & IRON	2	0	0	0	0
4230	WOOD & LUMBER	2	0	0	0	0
4250	SIGN MATERIAL	2	0	0	0	0
4260	FENCING MATERIAL	2	0	0	0	0
4262	GUARD RAIL	2	0	0	0	0
4264	EXPLOSIVES	2	0	0	0	0
4266	PAINT	2	0	0	0	0
4270	OTHER MATERIALS	2	0	0	0	0
4280	ASPHALT & ROAD OIL	2	0	0	0	0
4281	CRACK SEALANT	2	0	0	0	0
4290	GRAVEL & SAND	2	0	0	0	0
4630	CONSTRUCTION COST	3	0	0	0	288,000
4722	DUST RETARDANT	2	0	0	0	0
4770	OVERHEAD ALLOCATION	1	0	0	0	0
Total Expenditures			0	0	0	288,000

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	288,000
	0	0	0	288,000

Department: Snow Removal

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Public Works Department is responsible for snow removal on approximately 215 miles of road. The mileage includes major arterial roads, rural roads, subdivision roads and streets in several small towns. We also provide snow removal for Mountain View Apartments, the Gunnison Valley Hospital and the Gunnison Health Care Center.

2007 ACCOMPLISHMENTS:

- ◆ Plowed and sanded to a standard that made roads safe for the motoring public.
- ◆ Supervised the plowing of certain sections of County roads by private individuals who were given a permit by the Board of County Commissioners.
- ◆ Plowed the major streets in the Town of Marble under an Inter-Governmental Agreement with the Town.
- ◆ Developed an Inter-Governmental Agreement with Montrose County for limited plowing of a section of the Big Cimarron Road.

2008 PLANNED PROJECTS:

- ◆ Continue to evaluate current areas of service to make sure that we are providing the best service possible to the largest number of users.
- ◆ Continue to provide the highest level of service that budget restrictions will allow.

BUDGET HIGHLIGHTS:

As the County population grows and more people move into the area who are not accustomed to driving in the winter, the demand for service grows. Our budget dollars are not growing at the same pace. We will have to continue to minimize costs as much as possible in order to provide good service.

Fund: **ROAD & BRIDGE**

2007 Budget Savings: 0.6%

Department: **Snow Removal**

Est. 2007 vs Act. 2006: -2.1%

Department Head: **Marlene Crosby**

Budget 2008 vs 2007: 13.4%

02 33-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	245,632	247,026	277,542	284,629
4012	SALARIES-PART TIME	1	2,386	6,935	0	6,336
4020	PAYROLL TAX-FICA	1	18,607	18,556	22,030	21,477
4030	HEALTH INSURANCE	1	26,457	27,708	35,236	30,691
4040	RETIREMENT	1	10,187	11,499	15,690	13,250
4090	PROFESSIONAL SERVICES	3	1,828	5,000	5,000	50,000
4125	UNEMPLOYMENT INSURANCE	1	380	381	416	436
4130	WORKMAN'S' COMPENSATION INS.	1	24,813	21,303	20,456	24,697
4180	RENTAL-EQUIPMENT	3	3,240	5,000	5,000	5,000
4200	EQUIPMENT USAGE	3	328,358	300,000	260,000	300,000
4210	CULVERTS	3	0	0	3,858	0
4220	STEEL & IRON	2	25	500	500	500
4240	SALT	2	7,370	6,000	6,000	6,000
4250	SIGN MATERIALS	2	1,143	500	500	500
4260	FENCING MATERIALS	2	0	0	200	0
4270	OTHER MATERIALS	2	798	500	200	500
4290	GRAVEL & SAND	2	7,735	18,000	10,000	15,000
4747	MISCELLANEOUS	2	0	500	500	500
4770	OVERHEAD ALLOCATION	1	52,183	50,716	52,864	57,031
Total Expenditures			731,142	720,124	715,992	816,547

CLASSIFICATION

Personal Services	380,645	384,124	424,234	438,547
Supplies & Materials	17,071	26,000	17,900	23,000
Purchased Services	333,426	310,000	273,858	355,000
Capital Outlay	0	0	0	0
	<u>731,142</u>	<u>720,124</u>	<u>715,992</u>	<u>816,547</u>

Department: Administration

ORGANIZATIONAL FUNCTIONS:

It is the job of the administration of the Public Works Department to coordinate activities in all of the districts. Those activities include road maintenance of 850 miles of County, Forest Service and BLM roads, construction and snow plowing of approximately 215 miles of road. The activities take place within a broad geographic area and initiate out of five separate shop facilities. It is the responsibility of the administration to make long-range plans, to schedule training of personnel, to communicate with the public and the Board of County Commissioners. It is also the responsibility of administration to evaluate equipment and personnel use and needs of all the districts.

2007 ACCOMPLISHMENTS:

- ◆ Continued work on a formalized safety program, including presentation of annual and five-year awards.
- ◆ Continued long-range planning for improvement of roads and structures.
- ◆ Worked with the Trails Commission to plan and initiate projects.
- ◆ Provided training programs for CDL drivers to comply with MSHA Part 46.
- ◆ Added additional traffic counters to better evaluate traffic on Gothic Road, Washington Gulch Road and Slate River Road.

2008 PLANNED PROJECTS:

- ◆ Continue working with the United State Forest Service, Bureau of Land Management and other local governments to maximize resources.
- ◆ Continue to search for sources of aggregate for use in construction and maintenance.
- ◆ Issue permits necessary to protect County roads.
- ◆ Continue traffic count program and add classified counters to more accurately assess number of vehicles and types of traffic.
- ◆ Continue to search for outside funding sources to supplement a budget with a flat revenue stream.
- ◆ Replace signs to meet MUTCD criteria.
- ◆ Work with Trails Commission to identify recreational and commuter trail needs.
- ◆ Continue to improve training program.
- ◆ Revise Road & Bridge Standards to meet changing needs and to be in conformance with Land Use Resolution.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **ROAD & BRIDGE**

2007 Budget Savings: 4.8%

Department: **Administration**

Est. 2007 vs Act. 2006: -7.5%

Department Head: **Marlene Crosby**

Budget 2008 vs 2007: 7.3%

02 35-00				2006	-----2007-----		2008
GLA	Description	S		Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1		182,233	175,547	158,674	181,853
4012	SALARIES-PART TIME	1		0	0	0	0
4020	PAYROLL TAX-FICA	1		12,040	12,923	11,775	13,450
4030	HEALTH INSURANCE	1		12,668	12,333	10,084	12,088
4040	RETIREMENT	1		8,420	8,642	7,895	8,963
4042	SAFETY RECOGNITION	1		3,881	4,000	4,000	4,500
4050	TELEPHONE EQUIPMENT	3		5,549	6,000	6,000	6,318
4051	TELEPHONE-LONG DISTANCE	3		1,366	750	1,412	1,412
4052	CELL PHONE	3		3,059	3,500	5,000	3,200
4060	UTILITIES	3		3,912	4,100	4,100	4,750
4070	OFFICE SUPPLIES	2		2,824	2,800	3,200	3,200
4075	POSTAGE	2		488	1,000	600	800
4080	PHOTOCOPY	2		180	185	185	185
4090	PROFESSIONAL SERVICES	3		17,363	10,000	10,000	10,000
4091	AUDITING	3		4,180	4,268	4,268	4,422
4100	ADVERTISING & LEGAL NOTICES	3		2,283	2,500	2,000	2,500
4105	PRINTING & PUBLISHING	3		462	1,000	500	1,000
4110	TRAVEL & TRANSPORTATION	3		133	1,000	500	1,000
4120	INSURANCE & BONDS	3		19,472	22,135	20,058	30,335
4125	UNEMPLOYMENT INSURANCE	1		277	263	238	286
4130	WORKMAN'S' COMPENSATION INS.	1		1,023	782	751	816
4135	EMP ASSIST PROG PREMIUMS	3		839	875	841	875
4140	MEALS & LODGING	3		5,841	4,000	4,000	5,000
4147	STATE FEES	3		398	600	600	600
4150	DUES & MEETINGS	3		1,103	3,000	2,000	3,000
4153	SCHOOLS & TRAINING	3		6,065	6,000	6,000	8,500
4155	BOOKS & SUBSCRIPTIONS	2		4,584	4,000	2,000	2,500
4158	SOFTWARE SUBSCRIPTIONS	3		1,320	1,320	2,046	1,320
4165	MAINTENANCE CONTRACT	3		3,398	3,300	3,300	3,300
4180	RENTAL-EQUIPMENT	3		(152)	200	200	200
4200	EQUIPMENT USAGE	3		2,287	2,000	1,600	2,000
4420	OPERATING SUPPLIES	2		1,110	1,800	1,500	1,600
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2		42	1,500	1,500	1,500
4583	GUNNISON DISPATCH	3		138	138	138	138
4690	TREASURER'S FEES	3		30,383	21,000	30,000	30,000
4770	OVERHEAD ALLOCATIONS	1		8,007	8,013	6,730	7,506
4774	MAPPING SERVICE	3		26,088	29,118	29,118	29,485
4775	COMPUTER SERVICE	3		11,304	12,787	12,787	11,888
Total Expenditures				384,568	373,379	355,600	400,490

CLASSIFICATION

Personal Services	228,549	222,503	200,147	229,462
Supplies & Materials	9,228	11,285	8,985	9,785
Purchased Services	146,791	139,591	146,468	161,243
Capital Outlay	0	0	0	0
	<u>384,568</u>	<u>373,379</u>	<u>355,600</u>	<u>400,490</u>

Department: Trails

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Trails Commission advises and assists the Board of Commissioners and Planning Commission to protect, plan, develop and manage trails in Gunnison County as a means of enabling alternative modes of transportation, minimizing disturbances to livestock movement and agricultural practices, providing necessary access to public lands and promoting the recreational economy of Gunnison County.

2007 ACCOMPLISHMENTS:

- ◆ Received a CDOT enhancement grant for the Riverwalk Trail in Riverwalk Estates. This trail will serve as a connector to the Gunnison Community School and get kids and non-motorized travelers off of Highway 135 north of Gunnison.
- ◆ Continued to consult with the National Park Service to determine the feasibility of a trail between Riverway Picnic Area and Neversink.
- ◆ Helped to enforce/educate users regarding Spring Trail travel closures.
- ◆ Submitted comments to the BLM and the USFS regarding their Travel Management Plan.
- ◆ Submitted comments to the Curecanti National Recreation area regarding their Draft Resource Protection Study.
- ◆ Established the alignment for the Slate River Bridge and trail through Skyland and Riverbend.
- ◆ Met with CB Land Trust to find ways to purchase easements with State Tax Credit dollars.
- ◆ Members met with various groups and agencies on site trips to walk and analyze possible trail projects, trail linkages and/or land usage questions.
- ◆ Participate in various City & County Planning Commission meetings.
- ◆ Promoted ethical trail use among various use groups in the county.

2008 PLANNED PROJECTS:

- ◆ Construct the Slate River Bridge and trail through Riverbend.
- ◆ Implement the development of the Riverwalk Trail.
- ◆ Explore trail possibilities on W Mountain Ranch adjacent to the airport.
- ◆ Continue to work on the Old Kebler Wagon Road Trail. Explore and determine alignments from the Town of Crested Butte to the Gravel Pit and from the Lake Irwin Y to Horse Ranch Park.
- ◆ Work with the West Elk Scenic Byway Committee on developing the planned trail linking Crested Butte and Carbondale. (#4 is a part of this trail system).
- ◆ Submit comments to the USFS regarding CBMR's trails plan.
- ◆ Make improvements to existing trails.
- ◆ Identify, establish and defend historic routes that may be subject to closure, specifically the recently closed Willow Creek, Fossil Ridge and Summerville trails.
- ◆ Continue to work within the planning process by attending meetings, meeting with the interested parties and making recommendations to the appropriate governing bodies.

BUDGET HIGHLIGHTS:

Budget reflects anticipated projects.

Fund: **ROAD & BRIDGE**

2007 Budget Savings: 91.5%

Department: **Trails**

Est. 2007 vs Act. 2006: 102.2%

Department Head: **Marlene Crosby**

Budget 2008 vs 2007: -89.4%

02 38-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	125	5,502	1,227	3,228
4012	SALARIES-PART TIME	1	207	899	0	138
4020	PAYROLL TAX-FICA	1	25	470	90	249
4030	HEALTH INSURANCE	1	11	617	118	348
4040	RETIREMENT	1	6	256	61	150
4051	TELEPHONE-LONG DISTANCE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	0	100	100	100
4075	POSTAGE	2	32	20	50	50
4080	PHOTOCOPY	2	120	150	120	120
4090	PROFESSIONAL SERVICES	3	825	5,000	2,500	5,000
4100	ADVERTISING & LEGAL NOTICES	3	0	100	100	100
4105	PRINTING & PUBLISHING	3	0	100	100	100
4110	TRAVEL & TRANSPORTATION	3	0	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	1	10	2	5
4130	WORKMAN'S' COMPENSATION INS.	1	724	514	493	286
4140	MEALS & LODGING	3	1,484	1,400	1,650	1,650
4150	DUES & MEETINGS	3	0	150	150	150
4153	SCHOOLS & TRAINING	3	0	250	250	250
4155	BOOKS & SUBSCRIPTIONS	2	100	100	100	100
4160	TRAILS MAINTENANCE	3	(460)	1,000	500	500
4180	RENTAL EQUIPMENT	3	724	2,500	2,000	2,000
4200	EQUIPMENT USAGE	3	52	100	100	100
4210	CULVERTS	2	0	0	0	0
4250	SIGNS	2	1,812	4,000	2,000	3,000
4270	OTHER MATERIALS	2	62	0	500	500
4290	GRAVEL & SAND	2	0	0	0	0
4420	OPERATING SUPPLIES	2	297	500	500	500
4610	GO COLO MATCH	6	0	0	0	0
4630	WEST ELK BYWAY	4	0	75,000	1,753	0
4631	NORTH BRIDGE TRAIL	4	0	105,000	0	0
4770	OVERHEAD ALLOCATION	1	26	1,135	233	660
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628

Total Expenditures 8,729 207,828 17,652 22,012

CLASSIFICATION

Personal Services	1,125	9,403	2,224	5,064
Supplies & Materials	2,423	4,870	3,370	4,370
Purchased Services	5,181	13,555	10,305	12,578
Capital Outlay	0	180,000	1,753	0
Grant Expenditures	0	0	0	0
	<u>8,729</u>	<u>207,828</u>	<u>17,652</u>	<u>22,012</u>

Fund:

ROAD & BRIDGE

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

Department:

**Trail Project A
(North Bridge Trail)**

Department Head:

Marlene Crosby

02 38-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	11,838
4012	SALARIES-PART TIME	1	0	0	0	1,272
4020	PAYROLL TAX-FICA	1	0	0	0	971
4030	HEALTH INSURANCE	1	0	0	0	1,276
4040	RETIREMENT	1	0	0	0	551
4070	OFFICE SUPPLIES	2	0	0	0	0
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	20
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4140	MEALS & LODGING	3	0	0	0	0
4180	RENTAL EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	27,450
4210	CULVERTS	2	0	0	0	0
4250	SIGNS	2	0	0	0	0
4270	OTHER MATERIALS	2	0	0	0	0
4290	GRAVEL & SAND	2	0	0	0	0
4420	OPERATING SUPPLIES	2	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	0	0	183,000
4770	OVERHEAD ALLOCATION	1	0	0	0	2,372
Total Expenditures			0	0	0	228,750

CLASSIFICATION

Personal Services	0	0	0	18,300
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	27,450
Capital Outlay	0	0	0	183,000
	0	0	0	228,750

Fund:

ROAD & BRIDGE

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

Department:

**Trail Project B
(Crested Butte to Brush Creek)**

Department Head:

Marlene Crosby

02 38-20

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	10,350
4012	SALARIES-PART TIME	1	0	0	0	1,113
4020	PAYROLL TAX-FICA	1	0	0	0	849
4030	HEALTH INSURANCE	1	0	0	0	1,116
4040	RETIREMENT	1	0	0	0	482
4070	OFFICE SUPPLIES	2	0	0	0	0
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	17
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4140	MEALS & LODGING	3	0	0	0	0
4180	RENTAL EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	24,000
4210	CULVERTS	2	0	0	0	0
4250	SIGNS	2	0	0	0	0
4270	OTHER MATERIALS	2	0	0	0	10,000
4290	GRAVEL & SAND	2	0	0	0	0
4420	OPERATING SUPPLIES	2	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	0	5,000	20,000
4770	OVERHEAD ALLOCATION	1	0	0	0	2,073
Total Expenditures			0	0	5,000	70,000

CLASSIFICATION

Personal Services	0	0	0	16,000
Supplies & Materials	0	0	0	10,000
Purchased Services	0	0	0	24,000
Capital Outlay	0	0	5,000	20,000
	0	0	5,000	70,000

Department: Municipalities

ORGANIZATIONAL FUNCTIONS:

This department serves as the cost center for snow removal services provided to the Town of Mt. Crested Butte, Town of Pitkin, and the Town of Marble.

2007 ACCOMPLISHMENTS:

- ◆ Provided road maintenance and snow removal for the Town of Pitkin and the Town of Marble.
- ◆ Worked on a special street improvement project with the Town of Marble.
- ◆ Plowed the streets in Marble, Pitkin and Mt. Crested Butte.

2008 PLANNED PROJECTS:

- ◆ Work with the representatives from the Town of Pitkin on a plan to improve State Street.
- ◆ Plow the streets for the three towns.

BUDGET HIGHLIGHTS:

The Town of Mt. Crested Butte reimburses the County for all actual snow removal costs, plus a contractual administrative fee. The maintenance and snow removal services to the Towns of Pitkin and Marble are provided without reimbursement to the County.

Fund: **ROAD & BRIDGE**

Department: **Municipalities**

Department Head: **Marlene Crosby**

2007 Budget Savings:	-38.0%
Est. 2007 vs Act. 2006:	32.7%
Budget 2008 vs 2007:	14.2%

02 39-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4003	SALARIES-MT. CRESTED BUTTE	1	12,375	14,230	12,029	15,331
4005	SALARIES-PITKIN	1	4,900	4,933	4,579	5,446
4006	SALARIES-MARBLE	1	9,588	5,882	19,752	10,288
4020	PAYROLL TAX-FICA	1	2,061	1,827	2,776	2,292
4030	HEALTH INSURANCE	1	3,156	2,809	7,116	3,349
4040	RETIREMENT	1	1,030	1,166	1,818	1,447
4125	UNEMPLOYMENT INSURANCE	1	42	38	55	47
4130	WORKMAN'S' COMPENSATION INS.	1	2,385	2,094	2,011	2,642
4203	EQUIPMENT USAGE-MT. CRESTED BUTTE	3	20,903	27,000	27,000	27,000
4205	EQUIPMENT USAGE-PITKIN	3	8,123	10,000	10,000	10,000
4206	EQUIPMENT USAGE-MARBLE	3	17,147	9,000	21,951	12,000
4303	MATL USAGE-MT. CRESTED BUTTE	2	0	0	0	0
4770	OVERHEAD ALLOCATION	1	5,707	5,109	6,925	6,185
Total Expenditures			87,417	84,088	116,012	96,027

CLASSIFICATION

Personal Services	41,244	38,088	57,061	47,027
Supplies & Materials	0	0	0	0
Purchased Services	46,173	46,000	58,951	49,000
Capital Outlay	0	0	0	0
	87,417	84,088	116,012	96,027

ROAD & BRIDGE

POSITION	2008 BUDGETED SALARY
<u>ADMINISTRATION</u>	
Public Works Director	104,186
Purchasing Agent (50%)	24,575
Administrative Assistant III	40,147
Administrative Assistant III (50%)	21,752
	190,660
<u>R&B ALLOCATED SALARIES</u>	
Assistant Director	73,443
Foreman II	69,290
Foreman II	66,913
Foreman I	60,915
Foreman I	61,667
Foreman I-Special Projects	56,449
Heavy Equipment Operator II	52,277
Heavy Equipment Operator II	52,277
Heavy Equipment Operator II	52,277
Heavy Equipment Operator II	47,258
Heavy Equipment Operator II	52,277
Heavy Equipment Operator II	52,930
Heavy Equipment Operator II	50,173
Heavy Equipment Operator II	50,173
Heavy Equipment Operator II	47,258
Heavy Equipment Operator II	47,258
Heavy Equipment Operator II	47,361
Heavy Equipment Operator II	47,361
Heavy Equipment Operator II	47,258
Heavy Equipment Operator II	45,230
Heavy Equipment Operator II	45,230
Heavy Equipment Operator II	44,248
Heavy Equipment Operator II	50,691
Heavy Equipment Operator I	34,297
Heavy Equipment Operator I	33,492
Heavy Equipment Operator I (75%)	28,692
Maintenance Worker I (75%)	31,945
Utilities Manager (20.8%)	11,451
Fleet Manager	72,846
Heavy Equipment Mechanic	48,051
Heavy Equipment Mechanic	44,150
Heavy Equipment Mechanic	38,904
Purchasing Agent/Equipment Operator (50%)	24,575
Admin Ass't III/Job Cost Analyst (50%)	21,752
Summer Temporaries (7,000 hours)	84,490
Winter Temporaries (5 months)	13,741
Overtime (3,800 hours)	129,919
	1,838,519
	\$ 2,029,179

PERSONNEL

**GUNNISON COUNTY, COLORADO
HUMAN SERVICES FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET	PROJECTED	2008 BUDGET
REVENUES				
General Property Taxes	254,538	253,500	253,298	253,506
Intergovernmental	985,394	1,079,175	997,880	1,220,992
Other Local Revenue	3,464	5,250	826	2,020
EBT Transactions	1,079,924	1,160,806	783,443	835,238
TOTAL REVENUES	2,323,321	2,498,731	2,035,447	2,311,756
EXPENDITURES				
Administration	867,598	1,005,257	914,493	552,786
LEAP Administration	8,433	19,138	17,566	15,926
Administration-IVD	2,609	3,500	4,473	0
Direct Assistance:				
General Assistance	3,630	3,500	100	2,000
Child Care	360	360	2,410	19,211
Colorado Works-TANF	11,915	33,073	52,084	91,246
Aid to Needy Disabled	73	0	0	0
Medicaid Transportation	6,930	8,000	9,446	20,000
Low Income Energy Assistance	10,306	10,000	9,323	10,500
LEAP Outreach	2,697	2,000	1,200	1,885
Child Welfare-Foster Care	21,579	20,050	78,599	497,490
Core Services	58,603	84,317	71,588	132,330
FEMA Grant	7,186	0	0	0
Community Services Block Grant	30,502	27,000	19,519	26,000
Child Care Grant	19,759	6,800	4,142	0
Other	26,389	32,868	13,179	20,780
EBT Transactions	1,167,659	1,242,858	836,410	921,097
TOTAL EXPENDITURES	2,246,232	2,498,721	2,034,533	2,311,251
REVENUES OVER (UNDER) EXPEND.	77,089	10	914	505
FUND BALANCE				
Beginning	182,703	231,811	259,792	260,706
Ending	259,792	231,821	260,706	261,211
Ending Fund Balance % of Total Expenditures				11.30%

Department: Human Services

ORGANIZATIONAL FUNCTIONS:

Human Services is a state supervised and county administered program that exists to support individual, families and communities to improve the quality of their lives. This is accomplished by various direct services such as food assistance, childcare assistance, Medicaid and other insurance eligibility services, assistance to needy families, child support enforcement activities and home energy assistance. The department also assures child and adult welfare through home based services, case management work and other protective and supportive services.

2007 ACCOMPLISHMENTS:

- ◆ The Human Services Department integrated with Public Health to become Gunnison County Department of Health and Human Services. Combining the Departments promotes financial and programmatic efficiencies and offers the opportunity to focus on developing a continuum of care from prevention to primary intervention services.
- ◆ Developed the Family Advocacy and Support Team through a collaborative process with multiple agencies including schools, juvenile justice services, behavioral health providers, Restorative Justice and others, designed to support families and promote access to quality, effective services.
- ◆ Received several grants to promote early childhood services, provide additional services for recipients of child welfare services, and to provide emergency funds to income eligible residents.
- ◆ Child Support Enforcement facilitated financial support for Gunnison children in excess of \$900,000.
- ◆ Technical staff continued service refinements related to the new computer based eligibility and benefits issuance system, CBMS.
- ◆ TANF and Employment First programs were linked to promote employment potential for our customers.

2008 PLANNED PROJECTS:

- ◆ Complete strategic plan to promote organizational, communication, and programmatic efficiencies and service effectiveness subsequent to joining with Public Health.
- ◆ Concentrate funding development in areas of Child Welfare, County Administration and CORE services.
- ◆ Continue to promote enhancements in Behavioral Health Services with home-based family therapy, life skills and parent training.
- ◆ Successfully meet outcomes associated with Family Advocacy and Support Team so that incentive funds from the State may be realized and used to further the Mission of the Team.
- ◆ Provide a continuum of least restrictive options for children and families and continue to reduce out-of-home placement costs by developing additional community based supports.
- ◆ Continue Foster Care recruitment efforts and strengthen adoption and post-adoption services.
- ◆ Evaluate the feasibility of implementing a Fatherhood Initiative through a mini grant with the Colorado Works program.

BUDGET HIGHLIGHTS:

There are no significant changes to this Department's 2008 budget.

HUMAN SERVICES

POSITION	2008 BUDGETED SALARY
Director	64,953
Deputy Director	65,527
Child Welfare Manager	66,501
Caseworker III	49,292
Caseworker III	54,960
Caseworker II	47,267
Caseworker I	45,612
Caseworker-Adult Protection (50%)	24,585
Case Aide	38,439
Bilingual Case Aide	34,082
Eligibility Tech. Supervisor	41,809
Eligibility Technician	33,116
Eligibility Technician	30,321
Eligibility Technician	30,124
Paralegal	54,544
Administrative Services Supervisor (10%)	4,935
Administrative Assistant III	37,427
Administrative Assistant II	30,716
Juvenile Diversion Program Mgr. (20%)	11,748
	\$ 765,958

PERSONNEL

HUMAN SERVICE FUND

Program Descriptions

FAMILY AND CHILDREN'S PROGRAMS:

Child and Family Services: The primary focus is providing permanency for children by strengthening families or providing other family systems for care. We strive to assist parents in evaluating and enhancing their capacity to provide a safe, nurturing and stable home environment for their children. A variety of community based options for support and interventions are used in collaboration with other area service providers. When necessary some regional and state-wide services are used.

Core Services: The Core Services Program has two goals: to prevent imminent out-of-home placement of children or to reunify children in placement with their families. Core Services are provided by the agency or purchased through contractors who have the required skill and resources. Basic services of the Core Services Program include: home-based intensive family intervention, intensive family therapy, sexual abuse therapy, day treatment, life skills, special economic assistance, mental health services, non-residential substance abuse treatment services, therapeutic mentoring, and aftercare services.

Adoption Service: The Department has a strong commitment to finalizing the adoption of children that cannot be reunited with their parents. We seek to locate permanent, stable adoptive families for these children.

Relinquishment Services: The agency provides the court required counseling services to parents requesting relinquishment of their parental rights.

Child Placement Services: The Department is the primary child placement agency in the community and coordinates and/or provides the following alternatives: child care, foster care, group homes, shelter/receiving homes, and residential treatment services.

Certification and Licensing Services: The department recruits, trains, certifies and supervises caretakers of foster homes for children.

Child Support Enforcement: CSE services are provided to initiate and enforce child support for children in our area. Last year, these services resulted in \$650,000 in financial support to our youth.

ADULT PROGRAMS:

Adult Protective Services: Protective services are provided to individuals who are at risk of abuse, neglect or financial exploitation and who either seek services voluntarily or who are determined to need protection by order of the court. Adult protective services are often provided in tandem with other community providers to assure that community resources are put into place so that assistance is given in the least intrusive way possible. A multidisciplinary team of various agency professionals is available to consult on cases and provide recommendations and other services as needed.

Adult Assistance: Various assistance programs are available and are noted in the section below.

HUMAN SERVICES FUND

Program Descriptions

ASSISTANCE PROGRAMS:

Temporary Aid to Needy Families (TANF): Provides financial, medical assistance and case management services to families. This is a time-limited program aimed to promote self-sufficiency.

Colorado Supplemental Payments of SSI/Aid to the Needy Disabled/Aid to the Blind: Provides an additional money payment and medical assistance to persons with limited income and resources who are eligible for assistance under the Federal Supplemental Security Income Program (SSI). To be eligible an individual must have a disability that has lasted or will be expected to last for twelve months. The individual must be unable to perform any work.

Aid to the Needy Disabled: Provides a money payment only to individuals who meet all the eligibility criteria established in the SSI and supplemental programs except the disability has lasted or is expected to last at least six months but fewer than 12 months.

Old Age Pension: Provides financial and medical assistance to individuals who have limited income and resources and who have attained age 60.

General Assistance: An entirely County-funded program designed to meet emergency needs of persons who need financial help in areas such as food, shelter, utilities and medical that cannot be met through other programs.

Food Assistance: Entitles an eligible person(s) to purchase food through Electronic Benefit Transfer (EBT) debit cards, provided through the Food Assistance Program. All certifications are accomplished through the department.

Medicaid: Provides medical coverage (hospitalization, physician calls, prescriptions, X-rays, lab work, some optical, dental and health screening) to certain individuals receiving public assistance, children placed by the department in a protective setting, and persons in long term care in Medicaid licensed facilities. The Medicaid program also provides coverage for low income/resource households containing children or pregnant adults.

Donated Foods: Distributed monthly to low-income persons. The foods are comprised of USDA surplus commodities or foods purchased by the agency. The agency also maintains a Food Bank stock with non-perishables, contributed foods and those purchased by the agency with grant monies. The Department's food bank will be taken over by area churches, headed up by the Community Church of Gunnison, during 2006.

Low Income Energy Assistance (LEAP): is a program to help low income households with home heating costs. The program operates between November 1 and April 30 of each winter season.

Child Care: Assistance with childcare provides help with the costs of dependent care to individuals working to attain part or whole self-sufficiency. Subsidy depends upon household size and level of household income. There are also services under this program for children with special needs.

**GUNNISON COUNTY, COLORADO
 CONSERVATION TRUST FUND
 BUDGET SUMMARY
 2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Lottery Proceeds	66,533	36,000	49,000	36,000
Earnings on Investments	1,342	1,089	3,145	2,090
TOTAL REVENUES	67,875	37,089	52,145	38,090
EXPENDITURES				
Transfer to General Fund	30,774	37,100	37,100	60,000
Capital Outlay	0	0	0	0
Treasurer's Fees	665	360	560	610
TOTAL EXPENDITURES	31,439	37,460	37,660	60,610
REVENUES OVER (UNDER) EXPEND.	36,436	(371)	14,485	(22,520)
FUND BALANCE				
Beginning	662	35,855	37,098	51,583
Ending	37,098	35,484	51,583	29,063
Ending Fund Balance % of Total Expenditures				47.95%

Department: 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.

2007 ACCOMPLISHMENTS:

- ◆ The transfer to the General Fund was used for maintenance and improvement projects at the Fred R. Field Western Heritage Center including:
 - Purchase of a new lawn mower
 - Purchase of new kitchen equipment
 - Replacement of inefficient and unsafe windows

2008 PLANNED PROJECTS:

- ◆ The transfer to the General Fund will be used to maintain and improve public sites including the following at the Fred R. Field Western Heritage Center:
 - Enhanced arena lighting
 - Arena fencing

BUDGET HIGHLIGHTS:

The Fred R. Field Western Heritage Center is scheduled to receive priority funding for the continued upgrading of these facilities. As funds are available, future projects may include funding for trails and work at the Whitewater Park.

Fund:

CONSERVATION TRUST

Department:

Recreation

2007 Budget Savings:	-0.5%
Est. 2007 vs Act. 2006:	19.8%
Budget 2008 vs 2007:	61.8%

07 66-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4500	CAPITAL OUTLAY	4	0	0	0	0
4690	TREASURER'S FEES	3	665	360	560	610
4901	TRANSFER TO GENERAL FUND	8	30,774	37,100	37,100	60,000
Total Expenditures			31,439	37,460	37,660	60,610

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	665	360	560	610
Capital Outlay	0	0	0	0
Allocate to General Fund	30,774	37,100	37,100	60,000
	<u>31,439</u>	<u>37,460</u>	<u>37,660</u>	<u>60,610</u>

GUNNISON COUNTY, COLORADO
SALES TAX FUND
BUDGET SUMMARY
2006-2008

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Sales Tax	1,482,080	1,634,135	1,735,000	1,496,000
Earnings on Investments	15,186	14,000	3,845	3,176
Other Revenue	5,000	114,900	43,817	60,000
Transfer from Land Preservation	0	0	0	0
Transfer from Housing	0	78,855	0	0
State Grant	78,424	592,573	178,559	429,397
Federal Grants	0	242,498	44,883	182,695
Land Sales	0	0	0	0
Financing Proceeds	0	0	0	0
TOTAL REVENUES	1,580,691	2,676,961	2,006,104	2,171,268
EXPENDITURES				
<i>Building and Grounds</i>				
Professional Services (RTAC)	1,354	0	0	0
Professional Services	0	0	0	20,000
Rainbow Park Contribution	25,000	0	0	0
New Library Site Acquisition	2,500	0	59,302	0
New Library Site Design	0	32,500	0	0
Facilities Maint Storage Building Equipment	0	0	0	99,170
Health Care Center Equipment	13,732	207,900	200,085	0
Lease Payments (Energy Improvements Rock Creek, 202 East Georgia)	279,117	279,117	220,054	220,054
<i>Bldg Acq/Improvements</i>				
202 E Georgia Purchase	384,000	0	0	0
Somerset Park	30,278	44,380	24,102	0
Land	1,099	0	0	0
Business Park	86,472	716,286	14,337	690,950
202 E Georgia Improvements	2,392	20,000	51,000	0
Fairgrounds Bldg Improvements	0	0	0	120,000
Tenderfoot Construction Project	80,000	0	0	0
City of Gunnison Recreation Bldg	100,000	200,000	200,000	0
City of Gunnison West Gunnison Plan	15,810	13,940	13,940	0
Crested Butte Recreation Center	0	0	0	0
<i>Administrative (Audit, Treas. Fees)</i>	25,932	27,460	31,674	27,716
<i>Other Capital Projects</i>				
Library Preliminary Design	0	0	0	50,000
Park N Ride Transportation Study	0	0	0	15,000
Willows Capital Improvements	0	0	0	20,000
Jail	12,295	0	0	0
Gunnison Observatory	53,990	20,000	20,000	0
<i>Transfers to Other Funds:</i>				
Airport Operations	0	0	0	0
Airport Construction	0	0	0	0
Capital Expenditures	0	113,632	179,374	0
General Fund	411,671	146,728	546,728	665,892
Housing Authority	67,936	45,291	45,291	45,291
Water Fund	0	0	0	0
Internal Service Fund I	48,560	239,700	229,700	65,500
Internal Service Fund II	42,390	32,769	32,769	53,700
Road & Bridge Fund	150,000	678,950	20,270	200,000
TOTAL EXPENDITURES	1,834,530	2,818,653	1,888,626	2,293,273
REVENUES OVER (UNDER) EXPEND.	(253,839)	(141,692)	117,478	(122,005)
FUND BALANCE				
Beginning	1,015,518	544,574	761,679	879,157
Ending	761,679	402,882	879,157	757,153

Ending Fund Balance % of Total Expenditures

33.02%

Department: Sales Tax

ORGANIZATIONAL FUNCTIONS:

This fund is used to account for the Gunnison County sales tax 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 each municipality. All other sales tax collected is distributed to Gunnison County and used solely for capital outlay, capital expenditures, or for the retirement of debt.

2007 ACCOMPLISHMENTS:

- ◆ Purchased one-seventh of the value of a property designated for a future Gunnison Library. The remaining six-sevenths were generously donated to Gunnison County by Ray Van Tuyl, a long-time Gunnison area resident.
- ◆ Assisted the Gunnison Health Care Center in completing a series of much needed improvements by providing \$20,000 as a partial Department of Local Affairs grant match.
- ◆ Prepared the newly acquired 202 E Georgia facility for occupation by the Gunnison County Housing Authority.
- ◆ Contributed \$200,000 to the City of Gunnison Community Center, constituting the final year of a three-year agreement to contribute \$400,000 toward the construction project.
- ◆ Contributed \$20,000 to the Gunnison Valley Observatory to finalize upgrade and retrofits to the telescope, which is anticipated to be installed at the observatory in early 2008.
- ◆ Provided funding to the Mt. Crested Butte powerline burial project.
- ◆ Provided essential funding to various County departments for capital purchases as detailed in those departments budgets.

2008 PLANNED PROJECTS:

- ◆ Construct a 40' by 60' storage building to house materials and equipment for the Facilities Maintenance Department.
- ◆ Contribute \$50,000 toward preliminary design for a new Gunnison Library.
- ◆ Conduct a transportation study related to placement of Park-N-Rides.
- ◆ Contribute \$20,000 to complete necessary capital improvements at the Willows Assisted Living facility.
- ◆ Transfers to General Fund, Public Works, Capital Expenditures, and Internal Service Funds I & II are planned for capital purchases.

BUDGET HIGHLIGHTS:

The total reserved balance for is \$175,000, which is earmarked for the eventual purchase of a new computer assisted mass appraisal system for the Assessor's office which will hopefully communicate with the Treasurer, Clerk and/or Planning Departments.

**GUNNISON COUNTY, COLORADO
 LAND PRESERVATION FUND
 BUDGET SUMMARY
 2006-2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Sales Tax	289,656	295,449	326,820	327,435
Earnings on Investments	2,834	2,237	2,525	2,086
Financing Proceeds	0	0	0	0
TOTAL REVENUES	292,490	297,686	329,345	329,521
EXPENDITURES				
Land Trust Project:				
Huckeby Parcels	0	0	0	0
Legacy Project:	0	0	0	0
Conservation Easements:				
Projects	145,594	173,000	173,000	173,000
Gothic Meadow	0	0	0	0
Hollenbeck Ranch	0	0	0	0
Schofield Townsite	0	0	0	0
Legacy (Irby East)	0	0	0	0
Rozman	0	0	0	0
Debt Service	165,227	165,228	165,228	165,227
Transfer to Road & Bridge	0	0	0	30,000
Transfer to Sales Tax	0	0	0	0
TOTAL EXPENDITURES	310,821	338,228	338,228	368,227
REVENUES OVER (UNDER) EXPEND.	(18,331)	(40,542)	(8,883)	(38,706)
FUND BALANCE				
Beginning	253,098	206,236	234,767	225,884
Ending	234,767	165,694	225,884	187,178
Ending Fund Balance % of Total Expenditures				50.83%

Department: 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.

2007 ACCOMPLISHMENTS:

The Land Preservation Board assisted with the following projects in 2007:

- ◆ **Fulton Ranch** – This project involves 399 acres of property on east slope of Soap Mesa overlooking Curecanti National Recreation Area. The Land Preservation Board contributed \$67,845. Phase 1 (279 acres) closed in May of 2007 and the remaining 120 acres will close in 2008.
- ◆ **Niccoli Ranch** – This project involves 70 acres (31 acres in conservation easement and the remaining acres in a deed restriction for 2 homesites) between highway 135 and the East River adjacent to Crested Butte South. The project cost was \$2,772,000 and the LPB contributed \$40,000.
- ◆ **Yule Creek Mining Claims** – This project involves 23 acres of mining claims visible from the Yule Creek Trail near the marble quarry south of the Town of Marble. The Land Preservation Board contributed \$15,000 to the Trust for Public Land at the end of December of 2007 for this project .
- ◆ **Darien Ranch** – This project involves 100 acres of property along County Road 3 and the Crystal River west of the Town of Marble. The Land Preservation Board contributed \$15,000 to the Aspen Valley Land Trust in December of 2007 for this project.
- ◆ **Additional commitments:** \$30,000 for Riverbend to Skyland Bridge
\$40,000 for Kikel Properties in 2008

BUDGET HIGHLIGHTS:

The budget includes an appropriation of \$173,000 for fiscal year 2008 plus scheduled debt service payments.

**GUNNISON COUNTY, COLORADO
LIBRARY FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007-----		2008 BUDGET
		BUDGET	PROJECTED	
REVENUES				
Operating	553,345	606,472	609,024	656,480
Memorial & Endowment	22,809	12,432	15,068	12,050
Capital Improvements	1,072	882	1,368	77,831
Literacy Action	88,022	97,041	120,250	119,130
TOTAL REVENUES	665,249	716,827	745,710	865,491
EXPENDITURES				
Operating-Gunnison Library	361,973	401,765	436,944	421,545
Operating-Crested Butte Branch	194,978	206,320	202,355	222,821
Memorial & Endowment	15,505	12,000	12,300	12,500
Capital Improvement	0	0	0	107,663
Literacy Action	88,022	103,758	119,384	123,198
TOTAL EXPENDITURES	660,480	723,844	770,983	887,727
REVENUES OVER (UNDER) EXPEND.	4,769	(7,016)	(25,273)	(22,236)
FUND BALANCE				
Beginning	134,594	136,101	139,363	114,090
Ending	139,363	129,085	114,090	91,854
Ending Fund Balance % of Total Expenditures				10.35%

Department: Gunnison Library

ORGANIZATIONAL FUNCTIONS:

The Public Library assembles, preserves and administers collections of books and related educational and recreational materials to promote the communication of ideas and enrich personal lives. It serves as a center of reliable information, supports the Gunnison community and encourages education and recreation through the use of literature, music, media, computers and other art forms.

2007 ACCOMPLISHMENTS:

- ◆ Received property through a generous donation by Ray VanTuyl for a new library.
- ◆ Selected an architectural firm to prepare preliminary designs for a new building in Gunnison.
- ◆ Moved forward in creation of Library District, which will be effective January 1, 2008.
- ◆ Sponsored a speaker series, through the Gunnison Friends of the Library, throughout the year.
- ◆ Continued marketing of downloadable audio books and music through the Marmot Library Network.
- ◆ Hired a new library director.

2008 PLANNED PROJECTS:

- ◆ Develop preliminary plans for a new library facility in Gunnison, including the evaluation of financing options for construction and operations costs.
- ◆ Transition all services currently provided to the library by the county, to the newly created Library District.
- ◆ Continue to evaluate possible addition of services to supplement current programming in the North end of the Gunnison Valley.
- ◆ Evaluate current programming and space needs in current building.

BUDGET HIGHLIGHTS:

The library will continue to provide exemplary services for residents and visitors to meet the mission and function of the public library. In addition to collecting and organizing materials available to walk-in clients at the library, outreach services to seniors and children will continue. Collaboration with other organizations to expand opportunities for personal education and recreation will be pursued.

STATEMENT OF REVENUE

Gunnison & Crested Butte Branches

Operating Revenue:

25 02-10 3110	GENERAL PROPERTY-CURRENT	631,830
25 02-10 3115	GENERAL PROPERTY-DELINQUENT	300
25 02-10 3190	INTEREST & PENALTIES	1,750
25 02-10 3380	MUNICIPALITIES	4,000
25 02-10 3610	EARNINGS ON INVESTMENTS	6,900
25 02-10 3660	REFUND OF EXPENDITURES	200
25 02-10 3680	OTHER REVENUE	11,500
		<hr/>
		656,480
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **LIBRARY**

Department: **Gunnison Branch**

Department Head: **Carol Primus**

2007 Budget Savings: -8.8%

Est. 2007 vs Act. 2006: 20.7%

Budget 2008 vs 2007: 4.9%

25 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	64,598	68,396	76,828	64,312
4012	SALARIES-PART TIME	1	123,230	124,592	142,109	133,151
4020	PAYROLL TAX-FICA	1	13,990	14,424	16,450	14,553
4030	HEALTH INSURANCE	1	13,688	13,455	16,411	17,865
4040	RETIREMENT	1	7,256	7,556	8,786	7,644
4050	TELEPHONE EQUIPMENT	3	1,512	1,623	1,623	1,368
4051	TELEPHONE-LONG DISTANCE	3	32	50	50	50
4052	CELL PHONE	3	447	450	105	0
4060	UTILITIES	3	4,133	4,600	4,600	4,830
4070	OFFICE SUPPLIES	2	4,834	2,800	3,000	3,500
4075	POSTAGE	2	3,249	5,200	5,200	5,200
4080	PHOTOCOPY	2	1,632	2,000	2,000	2,000
4090	PROFESSIONAL SERVICES	3	2,076	2,000	1,000	6,000
4091	AUDITING	3	750	766	766	794
4092	TRANSFER TO LITERACY OPERATIONS	3	0	20,000	20,000	20,000
4093	CONTRACTED TEMPORARY HELP	3	165	250	250	250
4100	ADVERTISING & LEGAL NOTICES	3	580	600	940	1,000
4110	TRAVEL & TRANSPORTATION	3	1,786	1,875	1,875	2,000
4120	INSURANCE & BONDS	3	1,885	1,856	2,516	3,358
4125	UNEMPLOYMENT INSURANCE	1	282	288	326	297
4130	WORKMAN'S' COMPENSATION INS.	1	1,440	1,156	1,310	1,180
4135	EMP ASSIST PROG PREMIUMS	3	123	98	94	98
4140	MEALS & LODGING	3	3,744	3,250	3,250	3,500
4150	DUES & MEETINGS	3	848	850	1,315	1,000
4154	BOOK RENTAL	3	6,956	6,500	6,500	6,500
4155	BOOKS	2	17,167	18,250	18,250	19,000
4156	MAGAZINES	2	3,538	3,750	3,750	4,000
4157	CD'S & CASSETTES	2	1,864	2,250	4,000	3,000
4158	MARMOT MEMBERSHIP	3	19,385	20,400	20,400	29,937
4160	REPAIRS & MAINT.-EQUIPMENT	3	198	100	130	150
4165	MAINTENANCE CONTRACT	3	57	200	565	600
4170	REPAIRS & MAINT.-BUILDINGS	3	742	500	700	150
4420	OPERATING SUPPLIES	2	495	400	565	600
4423	MAINTENANCE SUPPLIES	2	1,989	2,100	2,100	2,200
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	259	100	100	250
4500	EQUIPMENT	4	0	0	0	0
4520	LEASE PAYMENTS	4	727	727	727	727
4690	TREASURER'S FEES	3	10,477	12,500	12,500	12,500
4773	O/L COMPUTERIZED CATALOG	3	0	0	0	0
4775	COMPUTER SERVICE	3	13,152	18,816	18,816	3,223
4901	GENERAL FUND ADMINISTRATION	3	32,687	37,037	37,037	44,758
Total Expenditures			<u>361,973</u>	<u>401,765</u>	<u>436,944</u>	<u>421,545</u>

CLASSIFICATION				
Personal Services	224,484	229,867	262,220	239,002
Supplies & Materials	35,027	36,850	38,965	39,750
Purchased Services	101,735	134,321	135,032	142,066
Capital Outlay	727	727	727	727
	<u>361,973</u>	<u>401,765</u>	<u>436,944</u>	<u>421,545</u>

Department: Crested Butte Library

ORGANIZATIONAL FUNCTIONS:

The Public Library assembles, preserves and administers collections of books and related educational and recreational materials to promote the communication of ideas and enrich personal lives. It serves as a center of reliable information, supports the Gunnison community and encourages education and recreation through the use of literature, music, media, computers and other art forms.

2007 ACCOMPLISHMENTS:

- ◆ Continued to increase circulation in all areas of the collection.
- ◆ Continued outreach to public and private school teachers and students.
- ◆ Continued to be a gathering place for children, parents and caregivers.
- ◆ Continued offering resources to employees of local businesses daily.
- ◆ Utilized “guest” library cards to allow guests of the community to use library services and high-speed internet access.
- ◆ Conducted successful Summer Reading Program events during June and July.
- ◆ Received grant to update children’s media collection.

2008 PLANNED PROJECTS:

- ◆ Continue staff training in basic reference and library skills, including the use of electronic resources.
- ◆ Continue outreach programming to schools in the community.
- ◆ Work with the Crested Butte Friends of the Library to provide cultural and literary programming and support for the collection of the branch library.
- ◆ Continue to promote the economic value of the library to local business owners.
- ◆ Hire a new branch manager.

BUDGET HIGHLIGHTS:

The library will continue to reach out to local service groups and granting agencies for funds to underwrite programming for children and adults. The library also will continue to coordinate with the Crested Butte Friends of the Library’s “Readers in the Rockies” program, which brings visitors and economic opportunity to the Crested Butte community.

Fund: **LIBRARY**

Department: **Crested Butte Branch**

Department Head: **Carol Primus**

2007 Budget Savings:	1.9%
Est. 2007 vs Act. 2006:	3.8%
Budget 2008 vs 2007:	8.0%

25 15-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	4,862	5,148	5,003	4,841
4012	SALARIES-PART TIME	1	101,175	105,767	100,106	114,215
4020	PAYROLL TAX-FICA	1	7,729	8,136	7,945	8,750
4030	HEALTH INSURANCE	1	15,353	15,342	15,067	15,845
4040	RETIREMENT	1	3,972	4,240	4,107	4,536
4050	TELEPHONE EQUIPMENT	3	1,048	1,048	1,577	1,348
4051	TELEPHONE-LONG DISTANCE	3	23	30	25	40
4060	UTILITIES	3	3,186	3,200	3,200	3,350
4070	OFFICE SUPPLIES	2	1,322	1,575	2,000	2,100
4075	POSTAGE	2	975	1,125	1,125	1,200
4080	PHOTOCOPY	2	930	900	1,200	1,200
4090	PROFESSIONAL SERVICES	3	295	0	0	0
4091	AUDITING	3	0	301	301	312
4093	CONTRACTED TEMPORARY HELP	3	(300)	400	400	400
4100	ADVERTISING & LEGAL NOTICES	3	45	200	200	225
4110	TRAVEL & TRANSPORTATION	3	1,365	1,075	2,105	1,125
4120	INSURANCE & BONDS	3	809	928	860	1,430
4125	UNEMPLOYMENT INSURANCE	1	159	167	157	178
4130	WORKMAN'S' COMPENSATION INS.	1	418	350	336	371
4135	EMP ASSIST PROG PREMIUMS	3	49	52	50	52
4140	MEALS & LODGING	3	379	810	810	850
4150	DUES & MEETINGS	3	295	375	450	475
4154	BOOK RENTAL	3	0	0	0	0
4155	BOOKS	2	6,623	6,710	6,710	7,000
4156	MAGAZINES	2	1,323	1,675	1,675	1,750
4157	CD'S & CASSETTES	2	451	483	483	1,000
4158	MARMOT MEMBERSHIP	3	11,000	11,800	11,800	16,040
4160	REPAIRS & MAINT. EQUIPMENT	3	0	50	50	50
4165	MAINTENANCE CONTRACT	3	0	0	180	0
4166	JANITORIAL SERVICES	3	4,275	4,500	4,500	4,750
4170	REPAIRS & MAINT.-BUILDINGS	3	2,795	3,750	3,750	4,000
4420	OPERATING SUPPLIES	2	10	50	50	50
4423	MAINTENANCE SUPPLIES	2	385	500	500	525
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	199	0	0	250
4690	TREASURER'S FEES	3	5,448	4,000	4,000	4,000
4773	O/L COMPUTERIZED CATALOG	3	0	0	0	0
4775	COMPUTER SERVICE	3	4,380	5,760	5,760	1,381
4901	GENERAL FUND ADMINISTRATION	3	14,000	15,873	15,873	19,182
Total Expenditures			194,978	206,320	202,355	222,821
CLASSIFICATION						
Personal Services			133,668	139,150	132,721	148,736
Supplies & Materials			12,218	13,018	13,743	15,075
Purchased Services			49,092	54,152	55,891	59,010
Capital Outlay			0	0	0	0
			<u>194,978</u>	<u>206,320</u>	<u>202,355</u>	<u>222,821</u>

Department: Memorials and Endowments

ORGANIZATIONAL FUNCTIONS:

This department is used to account for donations that are restricted for use at the public library in Gunnison and at the branch library in Crested Butte.

2007 ACCOMPLISHMENTS:

- ◆ Annual projects such as the Summer Reading Program, “@ Your Library” adult programs and the used book sales by the Gunnison and Crested Butte Friends took place.
- ◆ Gunnison and Crested Butte Friends of the Library, area service groups and foundations continue to financially support library projects.

2008 PLANNED PROJECTS:

- ◆ Money collected from donors to this fund will be used as determined by the Library and the donor.

BUDGET HIGHLIGHTS:

Funding sources for books, other materials and computer equipment will be requested by the library staff as opportunities arise.

STATEMENT OF REVENUE

Memorials & Endowments

Non-property tax revenue:

25 02-20 3311	CCA GRANT	-
25 02-20 3610	EARNINGS ON INVESTMENTS	1,050
25 02-20 3660	REFUND OF EXPENDITURES	-
25 02-20 3670	MEMORIALS & DONATIONS	1,000
25 02-20 3671	CB MEMORIALS & DONATIONS	6,000
25 02-20 3674	MET REC DISTRICT GRANT	-
25 02-20 3680	OTHER REVENUE	4,000
		<u>12,050</u>

2008 BUDGET YEAR

Fund: **LIBRARY**

Department: **Memorials & Endowments**

Department Head: **Carol Primus**

2007 Budget Savings:	-2.5%
Est. 2007 vs Act. 2006:	-20.7%
Budget 2008 vs 2007:	4.2%

25 20-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4150	DUES & MEETINGS	3	0	0	0	0
4155	BOOKS	2	1,564	2,000	2,000	2,000
4156	CB FOL BOOKS	2	10,427	6,000	6,000	6,000
4157	CDS & CASSETTES	2	0	0	300	500
4159	DEP'T. EDUC. GRANT/CO	5	0	0	0	0
4500	CAPITAL OUTLAY	4	0	0	0	0
4740	PROGRAMMING	3	3,514	4,000	4,000	4,000
4751	CCA GRANT EXPENDITURES	3	0	0	0	0
Total Expenditures			15,505	12,000	12,300	12,500

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	11,991	8,000	8,300	8,500
Purchased Services	3,514	4,000	4,000	4,000
Capital Outlay	0	0	0	0
Grant Expenditures	0	0	0	0
	15,505	12,000	12,300	12,500

Department: Capital Improvement

ORGANIZATIONAL FUNCTIONS:

This department is used to account for significant improvements to the Library facilities, computer system upgrades and other considerable enhancements to the Library's assets.

2007 ACCOMPLISHMENTS:

- ◆ There were no significant accomplishments in this department during the 2007 budget year.

2008 PLANNED PROJECTS:

- ◆ Replace all public access computers with new computers purchased from the marmot Library Network with funding assistance from the gate Foundation.
- ◆ \$80,000 will be used to develop the preliminary design for a new Gunnison Library, which will be located on the property donated to the Library by Ray Van Tuyl. Source funds include a \$50,000 sales tax appropriation by the Board of County Commissioners, a \$15,000 Metropolitan Recreation District grant and the Library Board has authorized the usage of \$15,000 from the Library's capital reserve.

BUDGET HIGHLIGHTS:

The 2008 budget includes the purchase of new computers and development of the new library's preliminary design.

STATEMENT OF REVENUE

Capital Improvement

Non-property tax revenue:

25 02-30 3320	GATES FOUNDATION GRANT	9,750
25 02-30 3610	EARNINGS ON INVESTMENTS	970
25 02-30 3674	MET REC DISTRICT GRANT	15,000
25 02-30 3680	OTHER REVENUE	2,111
25 02-30 3712	TRANSFER FROM SALES TAX	50,000

77,831

2008 BUDGET YEAR

Fund: **LIBRARY**

Department: **Capital Improvement**

Department Head: **Carol Primus**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

25 30-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006 Actual</u>	<u>-----2007-----</u>		<u>2008 Budget</u>
				<u>Budget</u>	<u>Projected</u>	
4090	PROFESSIONAL SERVICES	3	0	0	0	80,000
4510	EQUIPMENT	4	0	0	0	14,663
4760	GATES FOUNDATION GRANT EXPEND	3	0	0	0	13,000
Total Expenditures			0	0	0	107,663

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	93,000
Capital Outlay	0	0	0	14,663
	0	0	0	107,663

Department: Literacy Program

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Literacy Action Program provides free classes in English as a second language (ESL), Family Literacy, Adult Basic Education, and the high school equivalency diploma (GED). Literacy Action's mission is to help community members improve their lives and become better community members through improved oral communication, writing skills, and academic achievement. Classes are conducted year round in both Crested Butte and Gunnison and Literacy Action partners with other organizations - such as the Department of Health and Human Services and the RE1J school district - to better reach out to a growing immigrant and guest-worker population.

2007 ACCOMPLISHMENTS:

- ◆ Continued in Crested Butte and Gunnison with expanded, level-specific instruction.
- ◆ Continued with year-round programming.
- ◆ Exceeded goals for student attendance and performance.
- ◆ Dramatically improved student persistence (retention).
- ◆ Took over GED programming from the Montrose County School District.
- ◆ Coordinated with the RE1J school district, using their facility for inter-generational classes.
- ◆ Increased staff training for ESL and Family Literacy staff members.
- ◆ Conducted a food booth fundraiser in conjunction with AAUW's Art in the Park.
- ◆ Conducted a community-wide "Cinco de Mayo" fundraiser.
- ◆ Secured additional funding from charitable foundations.
- ◆ Secured additional funding from the Colorado Department of Education.

2008 PLANNED PROJECTS:

- ◆ Implement "intercambio" model of ESL instruction in collaboration with Western State College's Extended Studies Program.
- ◆ Move Gunnison ESL and Family Literacy programming to the Gunnison Community School.
- ◆ Extend Family Literacy programming in Gunnison to the evening.
- ◆ Increase outreach to GED students.
- ◆ Expand volunteer and staff training, including support for local, regional and statewide trainings and conferences.
- ◆ Implement an integrated data base for program wide student information and classroom management.

BUDGET HIGHLIGHTS:

Funding sources include Gunnison County, local municipalities, Colorado Department of Education, businesses, service organizations, churches, private foundations, and individuals.

STATEMENT OF REVENUE

Literacy

Non-property tax revenue:

25 02-40 3359	GRANT REVENUE - STATE	53,100
25 02-40 3420	GRANT REVENUE - OTHER	15,000
25 02-40 3490	TUITION & REGISTRATION FEES	2,000
25 02-40 3601	COUNTY GENERAL FUND ALLOC	-
25 02-40 3611	TRANSFER FROM LIBRARY OPER.	20,000
25 02-40 3610	EARNINGS ON INVESTMENTS	1,030
25 02-40 3620	HUMAN SERVICES CONTRIBUTION	5,000
25 02-40 3680	LITERACY REVENUE	23,000

119,130

2008 BUDGET YEAR

Fund:

LIBRARY

2007 Budget Savings:

-15.1%

Department:

Literacy Program

Est. 2007 vs Act. 2006:

35.6%

Department Head:

Carol Primus

Budget 2008 vs 2007:

18.7%

25 40-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	28,908	35,152	41,222	31,734
4013	SALARIES-ESL TEACHERS	1	31,366	31,441	30,014	44,911
4020	PAYROLL TAX-FICA	1	4,369	4,746	5,066	5,514
4030	HEALTH INSURANCE	1	5,880	6,135	6,338	6,260
4040	RETIREMENT	1	1,462	1,594	1,485	2,007
4050	TELEPHONE EQUIPMENT	3	252	541	541	456
4051	TELEPHONE-LONG DISTANCE	3	33	40	40	50
4075	POSTAGE	2	164	250	300	400
4090	PROFESSIONAL SERVICES	3	60	750	750	750
4093	CONTRACTED TEMPORARY HELP	3	1,918	3,000	4,000	3,500
4100	ADVERTISING & LEGAL NOTICES	3	188	200	50	200
4110	TRAVEL AND TRANSPORTATION	3	462	750	1,534	2,000
4120	INSURANCE & BONDS	3	10	309	71	80
4125	UNEMPLOYMENT INSURANCE	1	92	100	107	115
4130	WORKMAN'S' COMPENSATION INS.	1	248	210	202	241
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	25
4140	MEALS & LODGING	3	1,564	2,000	4,554	2,500
4150	DUES & MEETINGS	3	100	3,000	2,000	100
4153	SCHOOLS & TRAINING	3	0	0	0	3,500
4155	BOOKS	2	3,343	3,000	6,617	5,000
4158	SOFTWARE SUBSCRIPTIONS	2	0	1,000	2,600	2,000
4420	OPERATING SUPPLIES	2	2,263	2,500	2,500	2,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	965	500	700	500
4510	EQUIPMENT	4	0	0	1,079	0
4740	PROGRAMMING	3	0	0	1,074	750
4775	COMPUTER SERVICE	3	1,752	3,840	3,840	5,400
4901	GENERAL FUND ADMINISTRATION	3	2,623	2,700	2,700	2,705
Total Expenditures			88,022	103,758	119,384	123,198

CLASSIFICATION

Personal Services	72,325	79,378	84,434	90,782
Supplies & Materials	6,735	7,250	12,717	10,400
Purchased Services	8,962	17,130	21,154	22,016
Capital Outlay	0	0	1,079	0
<hr/>				
	88,022	103,758	119,384	123,198

LIBRARY

POSITION	2008 BUDGETED SALARY
Director	69,153
Assistant Director (75%)	39,208
Librarian (75%)	29,963
Librarian (50%)	19,397
Librarian (37.5%)	15,580
Custodian (36%)	12,757
Library Manager-Crested Butte (87.5%)	47,930
Librarian-Crested Butte (87.5%)	37,945
Library Technician-Crested Butte (37.5%)	12,762
Library Technicians-Gunnison (867 hours)	13,109
Library Technicians-Crested Butte (1072 hrs)	15,578
Library Aides (458 hours)	3,137
Literacy Program Manager (1,335 hours)	33,266
Language Instructors (1,746 hours)	31,734
Literacy Technician (252 hours)	4,048
Literacy Technician (41 hours)	712
Literacy Technician (428.5 hours)	6,885
	\$ 393,164

PERSONNEL

**GUNNISON COUNTY, COLORADO
 MOSQUITO CONTROL DISTRICT
 BUDGET SUMMARY
 2006 - 2008**

	2007 ACTUAL	-----2007----- BUDGET	PROJECTED	2008 BUDGET
REVENUES				
Assessments	53,344	50,662	50,662	51,895
Interest & Penalties	357	265	265	300
City of Gunnison	12,999	12,732	12,732	13,049
Transfer from General Fund	12,999	12,732	12,732	13,049
TOTAL REVENUES	79,699	76,391	76,391	78,293
EXPENDITURES				
Professional services	74,463	72,750	72,750	74,569
Administrative costs	2,021	2,139	2,139	2,604
Transfer to General Fund	1,390	1,500	1,500	1,120
TOTAL EXPENDITURES	77,874	76,389	76,389	78,293
REVENUES OVER (UNDER) EXPEND.	1,825	2	2	0
FUND BALANCE				
Beginning	15,556	15,890	17,381	17,383
Ending	17,381	15,892	17,383	17,383
Ending Fund Balance % of Total Expenditures				22.20%

Department: Mosquito Control District

ORGANIZATIONAL FUNCTIONS:

The designated mosquito control area encompasses approximately 37 square miles including the City of Gunnison. 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.

2007 ACCOMPLISHMENTS:

- ◆ The contractor, Colorado Mosquito Control Inc., conducted a successful mosquito control program.
- ◆ All activities and methods performed in the Gunnison County Mosquito Management Program are consistent with CDC recommendations.

2008 PLANNED PROJECTS:

In most states the presence of West Nile Virus (WNV) declined from the initial spike, but in 2006 the numbers surged again. The program for 2008 includes a solid Integrated Pest Management (IPM) framework to address the rise and fall of WNV numbers again this year. We will continue the mosquito management strategy of working together on a large scale to be mutually beneficial to all those involved by:

- ◆ Eliminating duplicate effort.
- ◆ Providing all residents with one central "Mosquito Hot-Line" number for direct contact with the program.
- ◆ Freeing up County personnel to perform their regular duties.
- ◆ Increasing the effectiveness of the mosquito control effort by attacking the mosquito problem on a coordinated, area-wide basis with qualified personnel.

BUDGET HIGHLIGHTS:

The costs of providing these services are funded by assessing two-thirds (2/3) of the total cost against properties in the control area. The remaining one-third (1/3) share of the total cost is borne equally by Gunnison County and the City of Gunnison.

Fund:

MOSQUITO CONTROL DISTRICT

Department:

Mosquito Control

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	-1.9%
Budget 2008 vs 2007:	2.5%

30 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	74,463	72,750	72,750	74,569
4091	AUDITING	3	150	153	153	159
4100	ADVERTISING & LEGAL NOTICES	3	0	96	96	96
4120	INSURANCE & BONDS	3	260	290	290	409
4690	TREASURER'S FEES	3	1,611	1,600	1,600	1,940
4901	TRANSFER TO GENERAL FUND	3	1,390	1,500	1,500	1,120
Total Expenditures			<u>77,874</u>	<u>76,389</u>	<u>76,389</u>	<u>78,293</u>

CLASSIFICATION

Personal Services	1	0	0	0	0
Supplies & Materials	2	0	0	0	0
Purchased Services	3	77,874	76,389	76,389	78,293
Capital Outlay	4	0	0	0	0
		<u>77,874</u>	<u>76,389</u>	<u>76,389</u>	<u>78,293</u>

**GUNNISON COUNTY, COLORADO
SAGE GROUSE TRUST FUND
BUDGET SUMMARY
2006-2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Transfer from Solid Waste Fund	53,497	37,000	56,447	47,980
Other Revenue	2,500	0	0	0
TOTAL REVENUES	55,997	37,000	56,447	47,980
EXPENDITURES				
Sage Grouse Expenditures	112,767	115,825	10,885	59,825
Allocate to General Fund	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	137,768	140,825	35,885	84,825
REVENUES OVER (UNDER) EXPEND.	(81,771)	(103,825)	20,562	(36,845)
FUND BALANCE				
Beginning	249,030	164,519	167,259	187,821
Ending	167,259	60,694	187,821	150,976
Ending Fund Balance % of Total Expenditures				177.99%

Department: Sage Grouse Trust

ORGANIZATIONAL FUNCTIONS:

This fund is used to account for expenditures concerning the preservation of the Sage Grouse, as required by the 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.

2007 ACCOMPLISHMENTS:

- ◆ Funding was used for gates, fencing, and enforcement in spring sage grouse closure areas.
- ◆ Funding was used to supplement the Sage Grouse Coordinator position.

2008 PLANNED PROJECTS:

- ◆ A special fee of \$1.00 per cubic yard will continue to be collected on each incoming yard of waste at the landfill and transferred to this fund to provide resources for the program.
- ◆ Funding requests will be evaluated as they are received.
- ◆ Continue to help fund the Sage Grouse Coordinator position.
- ◆ Continue to fund spring closure needs.

BUDGET HIGHLIGHTS:

For additional information on Sage Grouse, also see the Sage Grouse Conservation budget in the General Fund.

Fund: **SAGE GROUSE TRUST**

Department: **Sage Grouse Expenditures**

2007 Budget Savings:	90.6%
Est. 2007 vs Act. 2006:	-90.3%
Budget 2008 vs 2007:	-48.3%

32 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4013	OVERTIME	1	2,209	2,300	1,734	2,300
4020	PAYROLL TAX - FICA	1	160	170	126	170
4030	HEALTH INSURANCE	1	224	225	150	225
4075	POSTAGE	2	12	25	0	25
4080	PHOTOCOPY	2	47	100	20	100
4090	PROFESSIONAL SERVICES	3	2,806	10,000	3,836	4,000
4110	TRAVEL & TRANSPORTATION	3	0	1,000	0	1,000
4125	UNEMPLOYMENT INSURANCE	1	3	5	3	5
4140	MEALS & LODGING	3	0	1,000	0	1,000
4150	DUES & MEETINGS	3	0	500	0	500
4420	OPERATING SUPPLIES	3	0	500	16	500
4795	SAGE GROUSE EXPENDITURES	3	107,306	100,000	5,000	50,000
Total Expenditures			112,767	115,825	10,885	59,825

CLASSIFICATION

Personal Services	5,461	13,825	5,869	7,825
Supplies & Materials	59	125	20	125
Purchased Services	110,115	113,005	8,855	57,005
Capital Outlay	0	0	0	0
	115,635	126,955	14,744	64,955

**GUNNISON COUNTY, COLORADO
GUNNISON COUNTY HOUSING AUTHORITY
BUDGET SUMMARY
2006 - 2008**

	2006	-----2007-----		2008
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES				
Section 8 Admin. Fees	16,334	17,308	18,461	18,481
Management Fee-Mtn. View	8,263	8,595	9,072	9,100
Bookkeeping Fee-Mtn. View	4,785	4,739	4,830	4,921
Municipalities	50,188	60,000	45,000	45,000
Emergency Shelter Grant	4,900	15,000	7,877	0
CARHOF Grant-MSHB	0	4,000	4,000	4,000
CARHOF Grant	345	3,500	3,062	3,500
MSHB Grant	88,920	187,000	40,402	135,000
CHFA Homebuyers	499	0	0	0
Rural Dedvelopment Grant	26,874	43,000	73,126	0
Housing Symposium	0	0	0	0
Workforce Impact Fees	260,773	600,000	250,300	279,376
Sale of Lots	0	82,855	18,257	270,000
Development Resource Revenue	0	0	163,143	369,500
Other Revenue	23,163	24,356	19,145	42,254
Transfer from General Fund	45,180	25,000	25,000	25,000
Transfer from Sales Tax	67,936	45,291	45,291	45,291
Gunnison Hospital Trustees	36,488	36,448	36,488	36,488
TOTAL REVENUES	634,648	1,157,092	763,454	1,287,911
EXPENDITURES				
Administration				
Personal Services	120,967	82,736	89,328	92,532
Supplies & Materials	5,848	4,873	4,838	5,000
Purchased Services	57,909	151,151	67,334	103,522
Capital Outlay	0	900	0	0
Homebuyer Grants	35,720	40,772	37,035	0
Essential Housing				
Administration	15,326	90,332	71,308	60,953
Programming	0	510,000	0	210,423
MSHB Grant	179,525	165,216	98,164	135,000
Pitchfork Development	5,944	5,869	15,032	5,657
Development Resource	105,109	45,291	292,366	678,955
Paradise Park	0	0	0	0
Emergency Shelter Grant	2,326	18,171	12,048	0
Assisted Living Mortgage Payments	36,488	36,488	36,488	36,488
TOTAL EXPENDITURES	565,162	1,151,799	723,941	1,328,530
REVENUES OVER (UNDER) EXPEND.	69,485	5,293	39,513	(40,619)
FUND BALANCE				
Beginning	14,206	251,018	83,691	123,204
Ending	83,691	256,311	123,204	82,585

Ending Fund Balance % of Total Expenditures

6.22%

Department: Housing Authority Administration

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Housing Authority (GCHA) is responsible for working with the County and local municipalities to increase and preserve essential housing utilizing responsible and sustainable development practices. This commitment to our community provides long-term value by ensuring Gunnison County maintains a healthy balance for those who want to live and work in the Gunnison Valley. GCHA also administers the Section 8 Housing Choice Voucher program, Family Self-Sufficiency (FSS) program, conducts Homebuyer Counseling Seminars, and sponsors the Mutual Self Help Build (MSHB) homeownership program for those households who are 80% or below of area median income.

2007 ACCOMPLISHMENTS:

- ◆ Successfully increased Section 8 Housing Choice Vouchers from 40 to 42.
- ◆ Section 8 program audit received a commendable rating.
- ◆ Completed the Mutual Self Help Build program in Crested Butte. This provided homeownership for 10 households with the opportunity to live where they work.
- ◆ Developed programming for the use of the Workforce Linkage Fees.
- ◆ Completed and submitted business plan for construction financing to launch the Public Private Partnership (PPP) for vacant lot near Rock Creek.
- ◆ Received loan commitment from Community Banks for \$700,000 to begin infrastructure work for Public Private Partnership.
- ◆ Developed and completed template for new deed restrictions.
- ◆ Developed and implemented homebuyer program for employer sponsored homeownership opportunities for Crested Butte Mountain Resort.
- ◆ Developed and implemented criteria for the sale of 8 essential housing lots for the Larkspur development.
- ◆ Coordinated, facilitated and drafted the Inclusionary Housing Task Force recommendations for consideration by the Board of County Commissioners.
- ◆ Conducted stakeholder meetings for input on Inclusionary Housing initiative.
- ◆ Conducted 6 Credit & Budgeting classes with 40 total participants; Conducted 4 Homebuyer Seminars with 27 participants. Positive outcomes include better-informed clients on credit and home buying options.

2008 PLANNED PROJECTS:

- ◆ Select vertical builder for the Public Private Partnership and start construction of units.
- ◆ Complete Housing Needs Assessment.
- ◆ Start planning horizon for next PPP – West Gunnison.
- ◆ Conduct 4 homebuyer counseling seminars.
- ◆ Continue to develop Inclusionary Housing initiative criteria and stakeholder meetings.

BUDGET HIGHLIGHTS:

- ◆ Essential Housing projects generated over \$3,200,000 in new investment in the County.
- ◆ Developed new revenue streams through new grant awards not previously received by GCHA.

Fund: **HOUSING AUTHORITY**

2007 Budget Savings: 32.6%

Department: **Administration**

Est. 2007 vs Act. 2006: -12.6%

Department Head: **Denise Wise**

Budget 2008 vs 2007: -16.1%

70 05-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	53,858	35,723	55,555	59,484
4012	SALARIES-PART TIME	1	40,692	27,285	15,918	15,225
4013	SALARIES-SHELTER	1	2,497	0	762	0
4014	SALARIES-SHELTER GRANT	1	2,347	0	0	0
4020	PAYROLL TAX-FICA	1	7,331	4,526	5,337	5,460
4030	HEALTH INSURANCE	1	9,124	11,772	7,846	8,282
4040	RETIREMENT	1	4,274	3,150	3,623	3,735
4050	TELEPHONE EQUIPMENT	3	996	2,435	2,435	1,913
4051	TELEPHONE-LONG DISTANCE	3	286	288	190	300
4052	CELL PHONE	3	2,150	1,140	900	1,200
4070	OFFICE SUPPLIES	2	2,965	2,400	455	500
4075	POSTAGE	2	726	420	853	900
4080	PHOTOCOPY	2	1,749	1,728	3,282	3,200
4090	PROFESSIONAL SERVICES	3	7,220	5,000	518	3,500
4091	AUDITING	3	900	919	919	952
4100	ADVERTISING & LEGAL NOTICES	3	212	400	240	300
4110	TRAVEL & TRANSPORTATION	3	2,208	3,300	2,879	3,000
4120	INSURANCE & BONDS	3	3,129	5,200	2,266	2,500
4125	UNEMPLOYMENT INSURANCE	1	150	94	108	113
4130	WORKMAN'S' COMPENSATION INS.	1	694	186	179	233
4135	EMP ASSIST PROG PREMIUMS	3	74	74	74	48
4140	MEALS & LODGING	3	2,984	3,200	1,474	2,000
4150	DUES & MEETINGS	3	989	1,200	860	1,000
4153	SCHOOLS & TRAINING	3	274	0	214	275
4158	CHFA-HOME BUYERS WORKSHOP	3	519	0	350	350
4160	CARHOF GRANT EXPENDITURES	3	529	0	1,000	1,750
4165	FAMILY SELF SUFFICIENCY	3	4,737	0	3,876	3,500
4170	EMERGENCY SHELTER GRANT	3	76	0	0	0
4420	MATERIALS & SUPPLIES	2	408	325	248	400
4421	SHELTER EXPENDITURES	3	2,092	0	0	0
4510	EQUIPMENT	4	0	900	0	0
4683	HOUSING SYMPOSIUM EXPENSE	3	0	0	0	0
4774	MAPPING SERVICES	3	1,278	1,428	1,427	1,314
4775	COMPUTER SERVICE	3	12,456	16,512	16,512	17,580
4901	TRANSFER TO GENERAL FUND	3	14,800	31,200	31,200	62,040
4912	TRANSFER TO SALES TAX	3	0	78,855	0	0
Total Expenditures			184,724	239,660	161,500	201,054

CLASSIFICATION

Personal Services	120,967	82,736	89,328	92,532
Supplies & Materials	5,848	4,873	4,838	5,000
Purchased Services	57,909	151,151	67,334	103,522
Capital Outlay	0	900	0	0
	184,724	239,660	161,500	201,054

Fund: **HOUSING AUTHORITY**

2007 Budget Savings:	9.2%
Est. 2007 vs Act. 2006:	3.7%
Budget 2008 vs 2007:	-100.0%

Department: **Homebuyer Counseling**

Department Head: **Denise Wise**

70 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	25,446	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4013	SALARIES-CARHOF	1	0	0	0	0
4014	SALARIES-RURAL DEVELOPMENT	1	26,123	3,572	28,930	0
4020	PAYROLL TAX-FICA	1	1,963	2,163	2,163	0
4030	HEALTH INSURANCE	1	3,302	3,930	3,970	0
4040	RETIREMENT	1	1,207	1,451	1,446	0
4070	OFFICE SUPPLIES	2	490	800	152	0
4100	ADVERTISING & LEGAL NOTICES	3	323	1,300	0	0
4110	TRAVEL & TRANSPORTATION	3	332	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	39	44	43	0
4130	WORKMAN'S' COMPENSATION INS.	1	166	92	88	0
4135	EMP ASSISTANCE PROGRAM	3	0	24	23	0
4140	MEALS & LODGING	3	12	750	0	0
4153	STAFF TRAINING	3	40	1,200	220	0
4189	MSHB-DOWNPAYMENT ASSIST.	3	0	0	0	0
4700	DEVELOPMENT HOUSING COUNSELING	3	1,723	0	0	0
Total Expenditures			35,720	40,772	37,035	0

CLASSIFICATION

Personal Services	32,800	36,698	36,640	0
Supplies & Materials	490	800	152	0
Purchased Services	2,430	3,274	243	0
	35,720	40,772	37,035	0

Fund:

HOUSING AUTHORITY

2007 Budget Savings:

-21.1%

Department:

Essential Housing Administration

Est. 2007 vs Act. 2006:

365.3%

Department Head:

Denise Wise

Budget 2008 vs 2007:

-32.5%

70 15-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	10,402	53,560	56,355	46,369
4012	SALARIES-PART TIME	1	0	9,352	0	0
4020	PAYROLL TAX-FICA	1	797	4,818	4,340	3,618
4030	HEALTH INSURANCE	1	995	8,675	5,410	4,033
4040	RETIREMENT	1	520	3,145	2,818	2,318
4050	TELEPHONE EQUIPMENT	3	0	125	0	0
4051	TELEPHONE-LONG DISTANCE	3	0	200	0	0
4052	CELL PHONE	3	0	360	0	0
4070	OFFICE SUPPLIES	2	463	530	19	450
4075	POSTAGE	2	100	435	61	250
4080	PHOTOCOPY	2	0	275	0	0
4090	PROFESSIONAL SERVICES	3	341	3,700	75	100
4100	ADVERTISING & LEGAL NOTICES	3	139	1,200	0	0
4110	TRAVEL & TRANSPORTATION	3	254	900	29	500
4120	INSURANCE & BONDS	3	455	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	16	95	87	70
4130	WORKMAN'S' COMPENSATION INS.	1	0	187	180	145
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	25
4140	MEALS & LODGING	3	206	750	0	200
4150	DUES & MEETINGS	3	9	125	0	125
4153	SCHOOLS & TRAINING	3	0	0	0	500
4420	MATERIALS & SUPPLIES	2	0	0	0	250
4510	EQUIPMENT	4	0	1,900	0	0
4690	TREASURER'S FEES	3	629	0	1,934	2,000
4774	MAPPING SERVICES	3	0	0	0	0
4775	COMPUTER SERVICE	3	0	0	0	0
4901	TRANSFER TO GENERAL FUND	3	0	0	0	0
Total Expenditures			15,326	90,332	71,308	60,953

CLASSIFICATION

Personal Services	12,730	79,832	69,190	56,553
Supplies & Materials	563	1,240	80	950
Purchased Services	2,033	7,360	2,038	3,450
Capital Outlay	0	1,900	0	0
	15,326	90,332	71,308	60,953

Fund: **HOUSING AUTHORITY**

Department: **Essential Housing Programming**

Department Head: **Denise Wise**

2007 Budget Savings:	-100.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	-58.7%

70 15-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	0	50,000	0	20,625
4092	LOAN PROGRAMS	3	0	200,000	0	82,500
4094	GRANT PROGRAMS	3	0	100,000	0	41,250
4096	HOMEBUYER ASSISTANCE	3	0	100,000	0	41,250
4098	RENTAL PROGRAMS	3	0	50,000	0	20,625
4150	DUES & MEETINGS	3	0	10,000	0	4,173
Total Expenditures			0	510,000	0	210,423

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	510,000	0	210,423
Capital Outlay	0	0	0	0
	0	510,000	0	210,423

Fund:

HOUSING AUTHORITY

Department:

Mutual Self Help Build Grant

Department Head:

Denise Wise

2007 Budget Savings: 40.6%

Est. 2007 vs Act. 2006: -45.3%

Budget 2008 vs 2007: -18.3%

70 20-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	89,613	93,866	53,248	80,911
4012	SALARIES-PART TIME	1	21,005	8,627	7,837	9,688
4020	PAYROLL TAX-FICA	1	8,160	7,322	5,057	6,867
4030	HEALTH INSURANCE	1	10,822	16,349	3,908	11,516
4040	RETIREMENT	1	5,055	5,125	3,054	4,530
4050	TELEPHONE EQUIPMENT	3	504	541	541	600
4051	TELEPHONE LONG-DISTANCE	3	0	200	0	0
4052	CELL PHONE	3	3,021	1,500	1,120	1,200
4070	OFFICE SUPPLIES	2	2,379	1,700	426	510
4075	POSTAGE	2	298	175	87	100
4080	PHOTOCOPY	2	26	500	1	0
4090	PROFESSIONAL SERVICES	3	214	2,200	30	700
4091	AUDITING	3	750	766	766	794
4100	ADVERTISING & LEGAL NOTICES	3	867	750	32	100
4110	TRAVEL & TRANSPORTATION	3	1,027	1,350	619	700
4120	INSURANCE & BONDS	3	44	200	(6)	0
4125	UNEMPLOYMENT INSURANCE	1	166	154	92	136
4130	WORKMAN'S' COMPENSATION INS.	1	4,070	3,500	3,360	178
4135	EMP ASSIST PROG PREMIUMS	3	74	74	71	35
4140	MEALS & LODGING	3	3,127	2,200	2,636	500
4153	SCHOOLS & TRAINING	3	38	225	38	375
4180	RENTAL-EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	6,328	6,500	6,381	6,706
4250	MATERIAL USAGE	2	0	0	0	0
4310	GAS	3	696	3,900	1,264	1,300
4412	TOOLS	3	492	0	1,678	1,700
4420	OPERATING SUPPLIES	2	1,332	625	656	700
4510	EQUIPMENT	4	573	1,600	0	0
4520	LOAN PAYMENT-USDA	5	0	0	0	0
4530	CAPITAL OUTLAY-MSHB	4	0	0	0	0
4610	LAND	4	0	0	0	0
4774	MAPPING SERVICES	3	0	1,427	1,428	1,314
4775	COMPUTER SERVICE	3	3,894	3,840	3,840	3,840
4901	TRANSFER TO GENERAL FUND	3	14,950	0	0	0
Total Expenditures			179,525	165,216	98,164	135,000

CLASSIFICATION

Personal Services	138,891	134,943	76,556	113,826
Supplies & Materials	4,035	3,000	1,170	1,310
Purchased Services	36,026	25,673	20,438	19,864
Capital Outlay	573	1,600	0	0
Debt Service	0	0	0	0
<hr/>				
	179,525	165,216	98,164	135,000

Fund: **HOUSING AUTHORITY**

Department: **Pitchfork Development**

Department Head: **Denise Wise**

2007 Budget Savings:	-156.1%
Est. 2007 vs Act. 2006:	152.9%
Budget 2008 vs 2007:	-3.6%

70 30-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	2	2,094	120	2,384	2,384
4090	PROFESSIONAL SERVICES	3	498	0	9,375	0
4150	DUES & MEETINGS	3	259	25	421	421
4650	PRINCIPLE PAYMENTS	5	0	5,300	0	0
4660	INTEREST PAYMENTS	5	2,527	424	2,527	2,527
4747	MISCELLANEOUS	3	566	0	325	325
Total Expenditures			5,944	5,869	15,032	5,657

CLASSIFICATION

Personal Services	1	0	0	0	0
Supplies & Materials	2	2,094	120	2,384	2,384
Purchased Services	3	1,323	25	10,121	746
Capital Outlay	4	0	0	0	0
Debt Service	5	2,527	5,724	2,527	2,527
		5,944	5,869	15,032	5,657

Fund: **HOUSING AUTHORITY**

Department: **Development Resource**

Department Head: **Denise Wise**

2007 Budget Savings:	545.5%
Est. 2007 vs Act. 2006:	178.2%
Budget 2008 vs 2007:	1399.1%

70 40-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	2	435	0	0	0
4090	PROFESSIONAL SERVICES	3	16,656	0	17,178	0
4100	ADVERTISING & LEGAL NOTICES	3	47	0	38	0
4173	LANDSCAPING	3	1,224	0	30	0
4420	MATERIALS & SUPPLIES	2	1,841	0	2,091	0
4610	LAND	4	0	0	151,000	0
4630	CONSTRUCTION COSTS	4	39,615	0	17,674	350,000
4650	PRINCIPAL PAYMENTS	5	25,074	0	75,345	296,607
4660	INTEREST PAYMENTS	5	20,217	45,291	29,010	32,348
Total Expenditures			105,109	45,291	292,366	678,955

CLASSIFICATION

Personal Services	1	0	0	0	0
Supplies & Materials	2	2,276	0	2,091	0
Purchased Services	3	17,927	0	17,246	0
Capital Outlay	4	39,615	0	168,674	350,000
Debt Service	5	45,291	45,291	104,355	328,955
		105,109	45,291	292,366	678,955

Fund:

HOUSING AUTHORITY

Department:

Emergency Shelter Grant

Department Head:

Denise Wise

2007 Budget Savings:	-33.7%
Est. 2007 vs Act. 2006:	418.0%
Budget 2008 vs 2007:	-100.0%

70 60-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	2,395	0	0
4020	PAYROLL TAX-FICA	1	0	156	0	0
4030	HEALTH INSURANCE	1	0	668	0	0
4040	RETIREMENT	1	0	120	0	0
4090	PROFESSIONAL SERVICES	3	0	0	106	0
4100	ADVERTISING & LEGAL NOTICES	3	227	500	284	0
4110	TRAVEL & TRANSPORTATION	3	0	145	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	4		0
4130	WORKMAN'S' COMPENSATION INS.	1	0	8	8	0
4135	EMP ASSIST PROG PREMIUMS	3	0	0		0
4140	MEALS & LODGING	3	0	0	0	0
4150	DUES & MEETINGS	3	0	125	0	0
4421	SHELTER EXPENDITURES	3	585	3,550	975	0
4423	ESSENTIAL SERVICES	3	150	1,500	431	0
4424	HOMELESS PREVENTION	3	1,364	9,000	10,244	0
4510	EQUIPMENT	4	0	0	0	0
4901	TRANSFER TO GENERAL FUND	3	0	0	0	0
4912	TRANSFER TO SALES TAX	3	0	0	0	0
Total Expenditures			2,326	18,171	12,048	0

CLASSIFICATION

Personal Services	0	3,351	8	0
Supplies & Materials	0	0	0	0
Purchased Services	2,326	14,820	12,040	0
Capital Outlay	0	0	0	0
	<u>2,326</u>	<u>18,171</u>	<u>12,048</u>	<u>0</u>

Fund: **HOUSING AUTHORITY**

Department: **Assisted Living**

Department Head: **Denise Wise**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.0%
Budget 2008 vs 2007:	0.0%

72 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4650	PRINCIPLE PAYMENT	5	13,425	14,313	14,313	14,854
4660	INTEREST PAYMENT	5	23,063	22,175	22,175	21,634
Total Expenditures			36,488	36,488	36,488	36,488

CLASSIFICATION

Capital Outlay	0	0	0	0
Debt Service	36,488	36,488	36,488	36,488
	36,488	36,488	36,488	36,488

HOUSING AUTHORITY

POSITION	2008 BUDGETED SALARY
-----	-----
Director (75%)	57,764
Essential Housing Program Manager	46,369
Administrative Assistant I (90%)	24,913
Case Manager (65%)	21,248
Homebuyer Counselor	27,825
Project Manager	44,743
	<u>\$ 222,862</u>

PERSONNEL

GUNNISON COUNTY, COLORADO
GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT
BUDGET SUMMARY
2006 - 2008

	2006	-----2007-----		2008
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES				
Marketing & Promotion Tax	1,020,820	900,000	1,010,000	1,000,000
Admission Tax-Mt. Crested Butte	250,000	250,000	275,000	250,000
Earnings on Investments	8,697	6,800	14,027	11,586
DOT Grant	0	0	0	0
Financing Proceeds	0	2,080	0	0
TOTAL REVENUES	1,279,517	1,158,880	1,299,027	1,261,586
EXPENDITURES				
Contracted Services	1,050,000	1,050,000	1,075,000	1,075,000
Transfer to General Fund	14,000	7,670	7,670	18,190
Other	24,371	29,679	38,670	34,014
TOTAL EXPENDITURES	1,088,371	1,087,349	1,121,340	1,127,204
REVENUES OVER (UNDER) EXPEND.	191,145	71,531	177,687	134,382
FUND BALANCE				
Beginning	(42,197)	19,872	148,949	326,636
Ending	148,949	91,403	326,636	461,018
Ending Fund Balance % of Total Expenditures				40.90%

Department: Local Marketing District

ORGANIZATIONAL FUNCTIONS:

The Local Marketing District (LMD) was created by voter approved ballot question in November of 2002. The District is supported through a lodging tax of 4% 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 and in particular the air program. The marketing effort is implemented through a contract with the Gunnison/Crested Butte Tourism Association (TA).

2007 ACCOMPLISHMENTS:

- ◆ Created 5 pages in the 2007 Vacation Planner for a "self-drive" heritage tour of Gunnison County and with the help of an "ad hoc" culinary committee added a page focusing on the culinary experience in the Gunnison Valley.
- ◆ Utilizing a WSC intern, public relations exposure was quantified to show July 2003 through April 2007 over 1.9 million dollars.
- ◆ Developed and continued to maintain premier web exposure on GunnisonCrestedButte.com; developed web pages for each icon festival/event in the County on GunnisonCrestedButte.com.
- ◆ Acted as the lead organization in the first annual Colorado Fest.
- ◆ Developed and continued to maintain a website, "gcbta.com," for local residents, keeping them up to date on all TA business, as well as opportunities available to them.
- ◆ Participated in many "promotions," gaining increased destination exposure with no cost to the TA.
- ◆ Ended 2006 with a 15% increase in Local Marketing District Tax over 2005.
- ◆ Ended the third quarter 2007 with Local Marketing District taxes up by 3.33% from year-to-date 2006.
- ◆ Packaged the month of June, and valley-wide, saw an average 18% increase in year over year June lodging tax in Gunnison, Crested Butte and Mt. Crested Butte (does not include unincorporated Gunnison County).

2008 PLANNED PROJECTS:

- ◆ Implementation of the 2008 year-round marketing program.
- ◆ Continue focus on increasing occupancy in shoulder seasons.
- ◆ Continue cooperative efforts between Crested Butte Mountain Resort and the Gunnison Valley Transportation Authority and improve upon all community relationships.
- ◆ Increase our exposure and brand awareness in the group and meetings market in support of increased room inventory and Mt. CB Conference Center.
- ◆ Stay abreast of tourism trends and cooperate with the State Tourism Office for efficient use of funds and maximum exposure.

BUDGET HIGHLIGHTS:

The LMD fund revenues allowed for a \$25,000 increase to the TA's 2008 budget counterbalancing the \$25,000 reduction in admission taxes from the Town of Mt. CB.

Fund:

**GUNNISON RIVER VALLEY
LOCAL MARKETING DISTRICT**

2007 Budget Savings:	-3.1%
Est. 2007 vs Act. 2005:	3.0%
Budget 2008 vs 2007:	3.7%

Department:

Expenditures

91 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	-----2007-----		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4051	TELEPHONE-LONG DISTANCE	2		0	0	0
4075	POSTAGE	2		0	0	0
4090	CONTRACTED SERVICES	3	1,050,000	1,050,000	1,075,000	1,075,000
4091	AUDITING	3	2,037	2,080	2,080	2,155
4092	DEPT OF REVENUE COLLECTION FEE	3	1,244	2,000	2,000	2,000
4093	CONTRACTED TEMPORARY SERVICES	3	0	0	0	0
4094	MARBLE TOURISM ASSOC PASSTHROUG	3	6,825	5,000	14,700	7,000
4120	INSURANCE & BONDS	3	1,695	5,199	4,627	7,509
4130	WORKMAN'S COMP	1	381	400	263	350
4510	EQUIPMENT	4	0	0	0	0
4650	TAN REPAYMENT	3	0	0	0	0
4660	INTEREST	3	0	0	0	0
4690	TREASURER'S FEES	3	12,189	15,000	15,000	15,000
4901	TRANSFER TO GENERAL FUND	3	14,000	7,670	7,670	18,190
Total Expenditures			1,088,371	1,087,349	1,121,340	1,127,204

CLASSIFICATION

Personal Services	381	400	263	350
Supplies & Materials	0	0	0	0
Purchased Services	1,087,990	1,086,949	1,121,077	1,126,854
Capital Outlay	0	0	0	0
	1,088,371	1,087,349	1,121,340	1,127,204

**GUNNISON COUNTY, COLORADO
 GUNNISON VALLEY TRANSPORTATION AUTHORITY
 BUDGET SUMMARY
 2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Sales Tax	1,283,222	1,260,000	1,296,000	1,296,000
Sales Tax-Clerk	10,727	9,000	9,000	9,000
Grant Revenue	0	993,000	858,000	530,558
Earnings on Investments	20,923	15,000	31,155	25,733
Other Revenue	124	0	0	29,500
Financing Proceeds	0	0	0	0
TOTAL REVENUES	1,314,995	2,277,000	2,194,155	1,890,791
EXPENDITURES				
Administration	236,004	191,500	194,124	238,445
Airline Guarantees	512,775	750,000	750,000	781,500
Ground Transportation	90,944	160,000	170,000	590,000
Capital Outlay	0	1,270,000	1,075,000	300,000
Transfer to General Fund	14,000	5,600	5,600	12,310
TAN Repayment	0	0	0	0
TOTAL EXPENDITURES	853,724	2,377,100	2,194,724	1,922,255
REVENUES OVER (UNDER) EXPEND.	461,271	(100,100)	(569)	(31,464)
FUND BALANCE				
Beginning	431,129	809,628	892,400	891,831
Ending	892,400	709,528	891,831	860,367
Ending Fund Balance % of total Expenditures				44.76%

Department: Gunnison Valley 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 RTA is administered 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.

2007 ACCOMPLISHMENTS:

- ◆ Negotiated contracts with United Airlines to provide jet service out of Denver during the winter of 07-08.
- ◆ Negotiated a contract with American Airlines to have seven (and sometimes eight) 757s fly from Dallas each week during winter 07-08.
- ◆ Worked in partnership with the Tourism Association and CMBR in developing the air program.
- ◆ Substantially expanded the shuffle ground transportation between Gunnison and Crested Butte.
- ◆ Purchased two buses in 2007 and will purchase two more in early 2008.

2008 PLANNED PROJECTS:

- ◆ Expand the air program to increase seats by another 10% next winter.
- ◆ Continue to expand ground transportation between the two ends of the valley.
- ◆ Purchase two transit buses.
- ◆ Improve land for Park & Rides along highway 135.

BUDGET HIGHLIGHTS:

Grants for capital acquisition and the associated acquisition expenses are included in the budget. Expansion of ground transportation line item.

Fund:

**GUNNISON VALLEY
TRANSPORTATION AUTHORITY**

2007 Budget Savings:	7.7%
Est. 2007 vs Act. 2006:	157.1%
Budget 2008 vs 2007:	-19.1%

Department:

Expenditures

92 10-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4051	TELEPHONE-LONG DISTANCE	2		0	0	0
4075	POSTAGE	2		0	24	0
4080	PHOTOCOPY	2		0	0	0
4090	PROFESSIONAL SERVICES	3	38,484	66,000	68,000	70,000
4091	AUDITING	3	2,037	2,000	2,080	2,155
4092	DEPT OF REVENUE COLLECTION FEE	3	37,573	30,000	30,000	17,590
4093	CONTRACTED TEMPORARY HELP	3	70,703	70,000	72,000	72,000
4095	AIRLINE GUARANTEES	3	512,775	750,000	750,000	781,500
4096	AIRLINE START-UP COSTS	3	67,713	0	0	50,000
4098	GROUND TRANSPORTATION	3	90,944	160,000	170,000	350,000
4099	GROUND TRANSPORTATION-DENVER	3	0	0	0	230,000
4100	ADVERTISING & LEGAL NOTICES	3	1,089	750	820	5,000
4110	TRAVEL & TRANSPORTATION	3	0	250	1,200	1,200
4140	MEALS & LODGING	3	3,133	3,500	3,500	3,500
4150	DUES & MEETINGS	3	2,921	4,000	4,000	4,500
4161	REPAIR & MAINT-VEHICLES	3	0	0	0	10,000
4540	VEHICLES	4	0	1,100,000	1,075,000	0
4630	CONSTRUCTION COSTS	4	0	170,000	0	300,000
4650	PRINCIPLE PAYMENTS	5	0	0	0	0
4660	INTEREST PAYMENTS	5	0	0	0	0
4662	BANK FEE	3	0	0	0	0
4690	TREASURER'S FEES	3	12,351	15,000	12,500	12,500
4692	DOT GRANT EXPENDITURES	2	0	0	0	0
4901	TRANSFER TO GENERAL FUND	2	14,000	5,600	5,600	12,310
Total Expenditures			853,723	2,377,100	2,194,724	1,922,255

CLASSIFICATION

Personal Services	1	0	0	0	0
Supplies & Materials	2	14,000	5,600	5,624	12,310
Purchased Services	3	839,723	1,101,500	1,114,100	1,609,945
Capital Outlay	4	0	1,270,000	1,075,000	300,000
Debt Service	5	0	0	0	0
		853,723	2,377,100	2,194,724	1,922,255



2008 Gunnison County Annual Budget

Capital Project Funds

- ◆ **Airport Construction Fund** - 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.
- ◆ **Capital Expenditures Fund** - This fund is used to account for any capital projects.



2008 Gunnison County Annual Budget

**GUNNISON COUNTY, COLORADO
AIRPORT CONSTRUCTION FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
FAA Grant	667,866	3,773,135	4,028,570	1,000,000
State Impact Assistance Grant	0	0	0	0
State Division of Aeronautics Grant	88,300	250,000	646,217	100,000
SIB Loans	557,095	0	0	0
Passenger Facility Charges	161,061	120,000	160,000	130,000
Earnings on Investments	13,422	1,800	14,527	11,999
Other Revenue	0	500,000	500,000	0
Transfer from Airport Operations	100,000	25,000	0	0
Transfer from Sales Tax	0	0	0	0
TOTAL REVENUES	1,587,744	4,669,935	5,349,314	1,241,999
EXPENDITURES				
Debt Repayment	94,689	163,375	163,375	163,375
Construction	64,662	0	0	0
Wildlife Hazard Assessment	42,750	0	0	0
Wildlife Management	0	73,684	0	0
Taxiway Rehab/GA Ramp	507,247	4,579,438	4,712,180	0
Master Plan	59,561	0	0	0
GA Development	1,500	0	0	0
Runway Resurface	41,728	0	6,000	0
ARFF/SRE Bldg	4,409	0	0	0
SRE Broom	557,095	0	0	0
Deice Pad and Drain, Rotating Beacon, Com. Apron	0	0	55,000	1,213,203
TOTAL EXPENDITURES	1,373,641	4,816,497	4,936,555	1,376,578
REVENUES OVER (UNDER) EXPEND.	214,103	(146,562)	412,759	(134,579)
FUND BALANCE				
Beginning	18,932	240,041	233,035	645,794
Ending	233,035	93,479	645,794	511,215

Ending Fund Balance % of Total Expenditures

37.14%

Department: Airport Construction

ORGANIZATIONAL FUNCTIONS:

This department accounts for all major airport construction projects financed in whole or in part by federal or state grants, passenger facility charges (PFC'S), or other restricted revenues.

2007 ACCOMPLISHMENTS:

- ◆ Completed rehabilitation of Taxiway A for "A4" to "A7," partial rehabilitation of "A3" to "A4" and fog sealed entire Taxiway.
- ◆ Painted Runway 06/24 and Taxiway A
- ◆ Continued design of de-ice system including pad, drain line and repairs of commercial ramp.

2008 PLANNED PROJECTS:

- ◆ Rehabilitation of de-ice system including pad, drain line and repairs of commercial ramp.
- ◆ Replace Rotating Beacon.

BUDGET HIGHLIGHTS:

The projects included in this budget are 100% funded by a combination of FAA grants, a State Aeronautics grant, PFC revenues, and transfers of excess resources from the Airport Operations Funds.

**GUNNISON COUNTY, COLORADO
CAPITAL EXPENDITURES FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
CDBG-Tenderfoot	410,000	0	0	0
Tenderfoot Passthrough	749,920	0	0	0
Tenderfoot USDA	850,000	0	0	0
GOCO Grant-Grandstands	0	0	200,000	0
Powerline Burial	7,500	0	758,125	0
City of Gunnison	0	0	0	0
UMTRA Water-DOE/DOLA	398,908	551,759	496,926	215,278
Impact Assistance Funding R&B Shop	5,521	492,758	0	0
Impact Assistance Funding Bus. Park	0	0	0	0
Impact Assistance Funding DTR	451,996	0	566,139	432,005
DOJ Grant Passthrough	0	0	0	0
DOLA Grant	0	0	0	0
Earnings on Investments	10,019	896	26,000	1,000
Transfer from Sales Tax	0	113,632	179,374	0
Homeland Security Grant	258,731	387,882	437,739	591,762
LETPP Grant	82,580	532,732	682,512	409,498
Citizen's Corps Grant	102	12,775	1,875	15,023
DOJ Remainder	0	0	0	0
CR 265 Improvements	160,476	0	0	0
Donations - Grandstands	0	0	17,053	0
Financing Proceeds - Jail	0	0	0	0
Non-Grant Other Revenue	35,710	0	0	0
TOTAL REVENUES	3,421,463	2,092,434	3,365,743	1,664,566
EXPENDITURES				
Tenderfoot Construction	2,009,920	0	0	0
DTR System, Emergency Services	451,996	0	566,139	432,005
Powerline Burial	7,500	0	900,000	0
State Homeland Security Grant 2004	0	0	746	0
State Homeland Security Grant 2005	235,421	0	172,775	0
State Homeland Security 2005 - Other	35,710	0	0	0
State Homeland Security Grant 2006	23,311	387,882	235,829	256,464
State Homeland Security Grant 2007	0	0	29,135	335,298
LETPP Grant 2005	42,148	0	0	0
LETPP Grant 2006	40,432	533,506	669,878	0
LETPP Grant 2007	0	0	12,634	409,498
Citizen's Corps	102	12,775	1,875	15,023
Dos Rios Water Institutional Controls	398,907	490,758	496,926	215,278
West Elk Byway	274	0	0	0
R&B Shop Relocation	5,521	680,390	0	0
Business Park Infrastructure	0	0	0	0
CR 265 Improvements	160,476	0	0	0
Grandstand Replacement	0	0	251,927	0
New Jail Construction	0	0	0	0
TOTAL EXPENDITURES	3,411,718	2,105,311	3,337,864	1,663,566
REVENUES OVER (UNDER) EXPEND.	9,745	(12,877)	27,879	1,000
FUND BALANCE				
Beginning	13,110	16,184	22,855	50,734
Ending	22,855	3,307	50,734	51,734

Ending Fund Balance % of Total Expenditures

3.11%

Department: Capital Expenditures

ORGANIZATIONAL FUNCTIONS:

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

2007 ACCOMPLISHMENTS:

- ◆ Gunnison County acts as fiscal office for Regional Homeland Security grants serving the West Region of Colorado. A total of \$1,122,126 for the grant period through December 2007 was used to fund the purchase of Homeland Security equipment, planning, training and exercises for entities in the West Region of Colorado. The West Region includes the counties of Gunnison, Montrose, Delta, Ouray, San Miguel and Hinsdale; and the cities, towns, other municipalities, fire departments, etc. who also participate in those counties.
- ◆ Administered the \$758,125 revenues and expenses for the Crested Butte to Mt. Crested Butte Overhead to Underground Utility Conversion Project. This project will continue into 2008
- ◆ Administered the current phase of the Dos Rios Water Institutional Controls project.
- ◆ Administered the Fairgrounds grandstand replacement project including a \$200,000 Great Outdoors Colorado grant.
- ◆ Began the Impact Assistance grant project for DTR (digital trunked radio) equipment.

2008 PLANNED PROJECTS:

- ◆ Administer Impact Assistance Grants for the Dos Rios Water Institutional Controls project, the Airport Light Industrial Park, and the design of a new public works facility.
- ◆ Complete the Crested Butte to Mt. Crested Butte Overhead to Underground Utility Conversion Project.
- ◆ Complete the DTR (digital trunked radio) grant project.

BUDGET HIGHLIGHTS:

Total budget includes only grants and projects approved at time of 2008 budget adoption. Additional grant costs may be added by budget amendment during the year.

Enterprise Funds

- ◆ **Airport Operations Fund** - This fund is used to account for the operations of the Gunnison-Crested Butte Regional Airport.
- ◆ **Sewer District Fund** - This fund is used to account for the operations of sewer facilities operated by the County in unincorporated areas of the County.
- ◆ **Water District Fund** - This fund is used to account for the operations of the Dos Rios Water System.
- ◆ **Solid Waste Fund** - This fund is used to account for the operations of the County Landfill and Recycling Center.
- ◆ **Public Hospital Fund** - 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.
- ◆ **Senior Housing Fund** - 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.
- ◆ **Palisade Assisted Living Fund** - This fund is used to account for the activities of the Willows Assisted Living Center.



2008 Gunnison County Annual Budget

**GUNNISON COUNTY, COLORADO
AIRPORT OPERATIONS FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Airline Fees	345,458	309,691	312,662	260,081
High Altitude Testing	17,559	0	88,000	0
Terminal Rent	214,314	221,488	221,488	212,595
Ground Transportation Fees	202,566	212,301	212,301	215,351
Parking Fees/Fines	89,523	62,839	84,000	54,705
FBO Rent/Fees	62,427	64,165	64,760	65,900
Aviation Fuel Tax	31,646	23,066	29,300	22,999
Other Revenue	122,538	78,097	101,040	84,569
Transfer from Sales Tax	0	0	0	0
Transfer from ISF-I	0	0	13,798	0
TOTAL REVENUES	1,086,034	971,647	1,127,349	916,200
EXPENDITURES				
Administration	277,222	360,247	341,243	369,525
Terminal Operations	164,244	251,400	221,947	217,192
Runway & Grounds Maintenance	125,138	228,275	382,751	193,105
Snow Removal	79,259	71,564	52,400	74,942
ARFF	94,719	132,737	203,456	120,056
Security	55,363	51,900	54,338	85,267
Operating Transfers:				
General Fund Administration	61,550	64,490	64,490	66,340
Road & Bridge Administration	0	0	0	16,630
Airport Construction Fund	100,000	25,000	0	0
TOTAL EXPENDITURES	957,491	1,185,613	1,320,625	1,143,057
REVENUES OVER (UNDER) EXPEND.	128,543	(213,966)	(193,276)	(226,857)
AVAILABLE RESOURCES				
Beginning	581,705	563,188	710,248	516,972
Ending	710,248	349,222	516,972	290,115

Ending Available Resources % of Total Expenditures 25.38%

Department: Airport Administration

ORGANIZATIONAL FUNCTIONS:

The Airport Administration is responsible for the coordination and direction of the Gunnison-Crested Butte Regional Airport. Airport administration responsibilities include negotiating leases, contracts and agreements with airlines, on-site airport businesses, and governmental agencies; monitoring and directing enforcement of procedures according to federal, state and county regulations; administering state and federal assistance programs; and other related duties to benefit the community and the users of the Airport.

2007 ACCOMPLISHMENTS:

- ◆ Oversaw all aspects of Airport Operations.
- ◆ Sent two employees to the NWFAA meetings in Seattle, three people to NWAAAE in Montana, two employees to the spring CAOAC conference and three to grant hearings in the fall.
- ◆ Obtained Planning Commission approval for new hangar at FBO.
- ◆ Airport Wildlife Hazard Assessment Study and Airport Wildlife Plan approved by FAA.
- ◆ Close out of Airport Improvement Project grants, Division of Aeronautics grants and a DOLA grant.
- ◆ Obtained State grant for De-ice Pad/Commercial Apron and Rotating Beacon.
- ◆ 139 Certification Inspection – 2 discrepancies noted.
- ◆ JPC meeting conducted.
- ◆ Implementation of the Airport Wildlife Plan in compliance with FAA, USDA and DOW.
- ◆ Rehabilitated Taxiway A from “A2” to “A7”.
- ◆ Negotiated contracts with QinetiQ for helicopter testing and heliport installation
- ◆ Submitted 7460 for maintenance road.
- ◆ Begin land conservation agreement for ranch.
- ◆ Complied with post-9/11 Federal regulations.

2008 PLANNED PROJECTS:

- ◆ Obtained Federal grants for De-ice Pad/Commercial Apron and Rotating Beacon.
- ◆ Adopt Airport Influence Zone by City of Gunnison and Gunnison County.
- ◆ Negotiate new lease agreements with Airlines, TSA and Ranch lessees.
- ◆ Continue compliance with post 9-11 Federal Regulations and security directives.

BUDGET HIGHLIGHTS:

The budget has increased for:

- ◆ Increased professional services for aviation attorney services for lease agreements and airport influence zone.

Fund: **AIRPORT**

2007 Budget Savings: 5.3%

Department: **Administration**

Est. 2007 vs Act. 2006: 23.1%

Department Head: **John DeVore**

Budget 2008 vs 2007: 2.6%

10 63-10

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	67,581	82,855	82,858	89,175
4011	SALARIES-FULL TIME	1	70,612	80,899	70,811	71,820
4012	SALARIES-PART TIME	1	15,173	16,012	17,379	16,807
4020	PAYROLL TAX-FICA	1	8,251	13,624	17,389	13,427
4030	HEALTH INSURANCE	1	5,253	10,170	13,060	11,392
4040	RETIREMENT	1	6,491	8,913	8,417	8,858
4050	TELEPHONE EQUIPMENT	3	3,264	4,058	4,058	3,192
4051	TELEPHONE-LONG DISTANCE	3	143	300	200	200
4052	CELL PHONE	3	741	1,200	2,000	1,500
4070	OFFICE SUPPLIES	2	1,101	1,500	1,500	1,500
4075	POSTAGE	2	997	600	600	600
4080	PHOTOCOPY	2	696	800	700	752
4090	PROFESSIONAL SERVICES	3	1,141	15,000	1,500	25,000
4091	AUDITING	3	3,600	3,676	3,676	3,808
4100	ADVERTISING & LEGAL NOTICES	3	861	800	750	800
4110	TRAVEL & TRANSPORTATION	3	876	4,000	4,000	4,000
4120	INSURANCE & BONDS	3	39,288	50,000	47,000	55,000
4125	UNEMPLOYMENT INSURANCE	1	203	270	256	266
4130	WORKMAN'S' COMPENSATION INS.	1	4,251	7,321	7,029	7,012
4135	EMP ASSIST PROG PREMIUMS	3	42	43	43	83
4140	MEALS & LODGING	3	5,795	10,000	10,000	10,000
4150	DUES & MEETINGS	3	6,621	7,500	7,500	7,500
4155	BOOKS & SUBSCRIPTIONS	2	200	500	300	300
4160	REPAIR & MAINTENANCE-EQUIPMENT	3	0	150	150	150
4200	EQUIPMENT USAGE	3	6,264	6,264	6,264	2,400
4310	GAS	2	1,135	3,000	2,000	2,000
4420	OPERATING SUPPLIES	2	1,454	3,430	3,000	3,400
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	655	400	1,000	1,000
4510	EQUIPMENT	4	681	1,000	1,000	1,000
4690	TREASURER'S FEES	3	11,648	9,500	10,500	12,000
4770	OVERHEAD ALLOCATION	1	0	167	8	174
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	3	9,648	13,440	13,440	11,781
4850	BAD DEBT EXPENSE	3	0	0	0	0
Total Expenditures			277,222	360,247	341,243	369,525

CLASSIFICATION

Personal Services	177,815	220,231	217,207	218,931
Supplies & Materials	6,238	10,230	9,100	9,552
Purchased Services	92,488	128,786	113,936	140,042
Capital Outlay	681	1,000	1,000	1,000
	277,222	360,247	341,243	369,525

Department: Terminal Operations

ORGANIZATIONAL FUNCTIONS:

Terminal Operations is responsible for management of the airport terminal. This includes janitorial, building maintenance, parking control and other miscellaneous duties to keep the terminal operational for the tenants and users of the terminal. Terminal operations personnel are available to the public to help with problems they may encounter while traveling through the Gunnison-Crested Butte Regional Airport.

2007 ACCOMPLISHMENTS:

- ◆ Maintenance of the facility and equipment.
- ◆ Refinished the pebble grain floor.
- ◆ Painted the commercial terminal building.
- ◆ Replaced several sections of sidewalk in front of terminal.
- ◆ Installed asphalt mill tailings and re-graded east end of terminal parking lot and employee parking lot.
- ◆ Post 9-11 compliance.

2008 PLANNED PROJECTS:

- ◆ Update the commercial terminal public address system.
- ◆ Fog seal asphalt mill tailings at east end of terminal and employee parking lot.
- ◆ Continued maintenance of facility and equipment.

BUDGET HIGHLIGHTS:

This budget reflects updating of commercial terminal public address system and fog seal of asphalt mill tailings.

Fund: **AIRPORT**

2007 Budget Savings: 11.7%

Department: **Terminal Operations**

Est. 2007 vs Act. 2006: 35.1%

Department Head: **John DeVore**

Budget 2008 vs 2007: -13.6%

10 63-20

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>		<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	
4011	SALARIES-FULL TIME	1	65,899	67,865	55,812	61,718	
4012	SALARIES-PART TIME	1	846	15,416	1,744	4,913	
4020	PAYROLL TAX-FICA	1	4,816	6,288	4,382	5,064	
4030	HEALTH INSURANCE	1	7,384	7,955	5,845	8,233	
4040	RETIREMENT	1	2,423	3,910	2,083	2,967	
4050	TELEPHONE EQUIPMENT	3	1,483	1,290	903	904	
4051	TELEPHONE-LONG DISTANCE	3	3	30	75	50	
4060	UTILITIES	3	36,330	50,000	42,000	48,000	
4080	PHOTOCOPY	2	564	700	650	700	
4090	PROFESSIONAL SERVICES	3	955	0	0	0	
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0	
4120	INSURANCE & BONDS	3	2,249	7,685	2,211	5,000	
4125	UNEMPLOYMENT INSURANCE	1	98	124	86	137	
4130	WORKMAN'S' COMPENSATION INS.	1	3,201	3,378	3,243	2,634	
4135	EMP ASSIST PROG PREMIUMS	3	66	66	63	79	
4160	REPAIRS & MAINT. - EQUIPMENT	3	4,302	3,000	3,000	3,000	
4165	MAINTENANCE CONTRACT	3	240	500	5,372	5,600	
4170	REPAIRS & MAINT.-BUILDINGS	3	3,249	12,000	12,000	12,000	
4171	TRASH REMOVAL	3	2,209	3,500	3,500	3,500	
4420	OPERATING SUPPLIES	2	13,794	12,000	12,000	12,000	
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	179	500	500	500	
4510	EQUIPMENT	4	2,261	3,500	3,500	3,500	
4520	LEASE PURCHASE	4	11,693	11,693	11,693	11,693	
4521	INTEREST	4	0	0	0	0	
4545	BUILDING IMPROVEMENTS	4	0	40,000	51,285	25,000	
Total Expenditures			164,244	251,400	221,947	217,192	

CLASSIFICATION

Personal Services	84,667	104,936	73,195	85,666
Supplies & Materials	14,537	13,200	13,150	13,200
Purchased Services	51,086	78,071	69,124	78,133
Capital Outlay	13,954	55,193	66,478	40,193
	164,244	251,400	221,947	217,192

Department: Runway and Grounds

ORGANIZATIONAL FUNCTIONS:

The function of the Runway and Grounds department is to maintain and improve the airport grounds, runways, taxiways, and parking lots.

2007 ACCOMPLISHMENTS:

- ◆ Maintained runway, taxiway and associated safety areas.
- ◆ Repainted segmented circle.
- ◆ Purchased new equipment including a pickup truck with flat bed, trackless with mower and broom attachments, Yamaha ATV and new bat- mower deck for the John Deere tractor.
- ◆ Ongoing compliance of wildlife plan, including removing willows and burned grasses from Mergelman; removal of trees; participated in firearms and pyrotechnic training; one individual completed hunter's safety training; continued wildlife observations; installed signage for observation points.
- ◆ Completed asbestos study of RPZ property (greenhouse).
- ◆ Replaced several barb-wire gates with steel gates.
- ◆ Replaced approximately 1,000 feet of barb wire fence inside airport perimeter fence for livestock control.
- ◆ Worked with lessees to collect scrap iron at the ranch.
- ◆ Replaced Mergelman Pond sign and completed the overall cleanup of area.
- ◆ Installed asphalt millings and additional culverts for the perimeter road.
- ◆ Installed four ditch structures on ranch.
- ◆ Installed additional electrical outlets for Alpine Express and updated the electrical system at the ranch.
- ◆ 139 Certification Inspection resulted in two discrepancies.
- ◆ Worked with the City of Gunnison, County Public Works, Gunnison Rotary, and FAA regulations for the annual Fourth of July celebration.

2008 PLANNED PROJECTS:

- ◆ Ongoing maintenance of runway, taxiway and safety areas.
- ◆ Ongoing maintenance of airport properties.
- ◆ Continue ranch cleanup.
- ◆ Continue updating electrical at ranch.
- ◆ Stain the FBO building.
- ◆ Install four more ditch diversion structures.
- ◆ Continue training for all airport personnel in wildlife management training including firearms and pyrotechnics training and wildlife identification training.
- ◆ Monitored hangar construction in the general aviation development area.

BUDGET HIGHLIGHTS:

This budget includes four division structures in ditches at ranch, continued work on asbestos at RPZ Property and staining at FBO building.

Fund: **AIRPORT**

2007 Budget Savings: -67.7%

Department: **Runway & Grounds**

Est. 2007 vs Act. 2006: 205.9%

Department Head: **John DeVore**

Budget 2008 vs 2007: -15.4%

10 63-30

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	48,851	63,018	83,148	71,015
4012	SALARIES-PART TIME	1	238	569	8,109	6,677
4020	PAYROLL TAX-FICA	1	3,547	4,768	6,810	5,891
4030	HEALTH INSURANCE	1	6,751	7,451	9,607	9,435
4040	RETIREMENT	1	1,736	3,018	3,129	3,417
4050	TELEPHONE EQUIPMENT	3	1,371	537	1,157	1,157
4060	UTILITIES	3	8,747	12,000	10,752	12,000
4090	PROFESSIONAL SERVICES	3	0	7,500	7,500	7,500
4125	UNEMPLOYMENT INSURANCE	1	73	96	137	147
4130	WORKMAN'S' COMPENSATION INS.	1	2,995	2,605	2,501	3,267
4135	EMP ASSIST PROG PREMIUMS	3	38	38	37	86
4147	ADVERTISING & LEGAL NOTICES	3	40	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	923	2,000	2,300	2,200
4163	REPAIR & MAINT.-RUNWAY	2	19,164	15,000	7,462	15,000
4170	REPAIR & MAINT.-BUILDINGS	3	260	5,000	5,000	5,000
4171	TRASH REMOVAL	3	0	500	500	350
4172	FBO BLDGS-R&M	3	6,248	6,000	4,700	6,000
4173	RANCH-R&M	3	9,112	41,000	41,000	15,000
4180	EQUIPMENT RENTAL	3	0	150	150	150
4200	EQUIPMENT USAGE	3	3,648	3,875	20,708	2,579
4250	SIGN MATERIAL	2	42	300	1,386	150
4281	CRACK SEALANT	2	0	2,000	2,000	2,000
4290	GRAVEL & SAND	2	0	250	413	250
4310	FUEL	2	4,793	6,000	0	6,000
4420	OPERATING SUPPLIES	2	4,418	9,000	9,000	13,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	199	500	1,200	1,000
4510	EQUIPMENT	4	1,890	35,000	151,531	2,500
4770	OVERHEAD ALLOCATION	1	54	100	2,514	834

Total Expenditures 125,138 228,275 382,751 193,105

CLASSIFICATION

Personal Services	64,245	81,625	115,955	100,683
Supplies & Materials	28,616	33,050	21,461	37,900
Purchased Services	30,387	78,600	93,804	52,022
Capital Outlay	1,890	35,000	151,531	2,500
	<u>125,138</u>	<u>228,275</u>	<u>382,751</u>	<u>193,105</u>

Department: Snow Removal

ORGANIZATIONAL FUNCTIONS:

The function of the Snow Removal Department is to keep runway, taxiways, commercial ramp, general aviation ramp, terminal parking, terminal walkways, and airport grounds plowed of snow and in compliance with Federal requirements.

2007 ACCOMPLISHMENTS:

- ◆ Keep the Airport open and operational during several large snow storms in the spring and December.
- ◆ Worked with Skywest Airlines on CRJ 700 criteria for acceptable snow and ice compliance and weight restrictions.

2008 PLANNED PROJECTS:

- ◆ Compliance with the new AC on snow and ice removal.
- ◆ Send two to three employees to Oshkosh training in Wisconsin.
- ◆ Send two employees to snow and ice school.

BUDGET HIGHLIGHTS:

This budget reflects increases in the travel related line items to send employees to multiple trainings.

Fund:

AIRPORT

Department:

Snow Removal

Department Head:

John DeVore

2007 Budget Savings: 26.8%

Est. 2007 vs Act. 2006: -33.9%

Budget 2008 vs 2007: 4.7%

10 63-40

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	22,667	14,543	10,385	18,098
4012	SALARIES-PART TIME	1	362	759	478	1,764
4020	PAYROLL TAX-FICA	1	1,708	1,146	885	1,488
4030	HEALTH INSURANCE	1	2,989	1,790	1,490	2,630
4040	RETIREMENT	1	863	725	417	903
4060	UTILITIES	3	6,738	6,572	6,572	6,900
4125	UNEMPLOYMENT INSURANCE	1	35	23	17	29
4130	WORKMAN'S' COMPENSATION INS.	1	697	653	627	821
4135	EMP ASSIST PROG PREMIUMS	3	9	9	9	15
4153	SCHOOLS & TRAINING	3	180	3,000	3,678	3,000
4160	REPAIRS & MAINTENANCE- EQUIPMENT	3	19,234	10,000	10,000	10,000
4190	RENTAL-BUILDING	2	0	0	0	0
4200	EQUIPMENT USAGE	3	11,677	11,677	11,677	12,690
4240	SALT	2	1,226	2,000	2,000	2,000
4310	GAS	2	5,205	7,500	3,000	7,500
4420	OPERATING SUPPLIES	2	297	1,000	1,000	1,000
4510	EQUIPMENT	4	5,139	10,000	165	6,000
4520	LEASE PAYMENTS	2	0	0	0	0
4770	OVERHEAD ALLOCATION	1	233	167	0	104
Total Expenditures			<u>79,259</u>	<u>71,564</u>	<u>52,400</u>	<u>74,942</u>

CLASSIFICATION

Personal Services	29,554	19,806	14,299	25,837
Supplies & Materials	6,728	10,500	6,000	10,500
Purchased Services	37,838	31,258	31,936	32,605
Capital Outlay	5,139	10,000	165	6,000
	<u>79,259</u>	<u>71,564</u>	<u>52,400</u>	<u>74,942</u>

Department: Aircraft Rescue and Fire Fighting

ORGANIZATIONAL FUNCTIONS:

To provide fire protection for aircraft as required by F.A.R. part 139. To ensure that sufficient personnel are trained and on standby to fulfill the requirement of 139.

2007 ACCOMPLISHMENTS:

- ◆ Two firefighters completed required recurrent live training, three firefighters completed Aircraft Construction and Familiarization with H.O.T. Training, and three firefighter completed Basic ARFF training.
- ◆ Nine airport personnel completed Basic First Aid, CPR and ETD Training.
- ◆ One firefighter recertified as an EMT-B.
- ◆ Installed a new gutter and heat tape on the ARFF building entrance, vented Hotsy.
- ◆ Installed a helipad.
- ◆ Provided ARFF coverage for QinetiQ helicopter testing
- ◆ Airport personnel attended All-Hazards training, completing NIMS 100 and 700 training, one person completed NIMS 300 training.

2008 PLANNED PROJECTS:

- ◆ Purchase one set of proximity and structural firefighting equipment.
- ◆ Seven firefighters will complete required recurrent live training and advanced ARFF training.
- ◆ Send one or two individuals to Incident Command or Emergency Coordination School.
- ◆ Purchase a UNICOM radio for vehicle and one or two smaller hand held.
- ◆ Purchase three to four pagers.
- ◆ Purchase new hose.
- ◆ Provide ARFF coverage for QinetiQ helicopter testing.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **AIRPORT**

2007 Budget Savings: -53.3%

Department: **Aircraft Rescue and Fire Fighting**

Est. 2007 vs Act. 2006: 114.8%

Department Head: **John DeVore**

Budget 2008 vs 2007: -9.6%

10 63-50

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	31,082	46,052	69,172	37,819
4012	SALARIES-PART TIME	1	3,066	5,136	2,893	4,535
4020	PAYROLL TAX-FICA	1	2,495	3,855	6,263	3,185
4030	HEALTH INSURANCE	1	4,120	4,979	8,904	4,651
4040	RETIREMENT	1	1,200	2,194	2,856	1,640
4050	TELEPHONE EQUIPMENT	3	1,556	1,700	1,152	1,152
4051	TELEPHONE-LONG DISTANCE	3	24	0	0	1,400
4052	CELL PHONE	3	1,081	1,000	1,500	1,500
4060	UTILITIES	3	6,738	15,000	5,700	7,500
4070	OFFICE SUPPLIES	2	30	100	100	100
4075	POSTAGE	2	93	15	15	15
4090	PROFESSIONAL SERVICES	2	180	90	0	0
4110	TRAVEL & TRANSPORTATION	3	3,513	7,000	7,000	7,000
4125	UNEMPLOYMENT INSURANCE	1	51	77	108	131
4130	WORKMAN'S' COMPENSATION INS.	1	2,430	2,151	2,065	1,816
4135	EMP ASSIST PROG PREMIUMS	3	26	26	25	87
4140	MEALS & LODGING	3	2,490	4,800	4,800	4,800
4147	ADVERTISING & LEGAL NOTICES	3	42	0	0	0
4150	DUES & MEETINGS	3	182	2,250	2,250	2,250
4153	SCHOOLS & TRAINING	3	8,330	10,000	10,000	15,000
4155	BOOKS & SUBSCRIPTIONS	2	89	550	120	450
4160	REPAIRS & MAINT.-EQUIPMENT	3	265	1,000	27,000	5,000
4161	REPAIRS & MAINT.-RADIOS	3	690	1,000	1,000	1,000
4165	MAINTENANCE CONTRACTS	3	198	264	264	264
4170	REPAIRS & MAINT.-BUILDINGS	3	7,489	3,000	4,500	4,500
4200	EQUIPMENT USAGE	3	4,175	4,175	4,175	4,480
4310	GAS	2	1,393	2,000	2,000	2,000
4420	OPERATING SUPPLIES	2	2,768	2,500	4,800	3,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	306	300	7,781	700
4510	EQUIPMENT	4	5,346	8,000	22,000	0
4583	GUNNISON DISPATCH	3	2,756	2,756	2,756	2,782
4695	CONTRIBUTION-G.V.F.D.	3	250	500	482	500
4770	OVERHEAD ALLOCATION	1	265	267	1,775	799
Total Expenditures			94,719	132,737	203,456	120,056

CLASSIFICATION

Personal Services	44,709	64,711	94,036	54,576
Supplies & Materials	4,679	5,465	14,816	6,265
Purchased Services	39,985	54,561	72,604	59,215
Capital Outlay	5,346	8,000	22,000	0
	94,719	132,737	203,456	120,056

Department: Airport Security

ORGANIZATIONAL FUNCTIONS:

Provides Airport Security as required by the Department of Homeland Security and Transportation Security Administration (TSA) Part 1542. Provides access systems, electronic and manual. Ensures that personnel are sufficiently trained and on standby to fulfill requirements of 1542 and any new Homeland Security and TSA regulations and directives.

2007 ACCOMPLISHMENTS:

- ◆ Complied with post 9-11 regulations.
- ◆ Complied with extensive Security Directives on personnel working at the airport.
- ◆ TSA quarterly inspections of personnel records, monthly reports of airport personnel and full compliance with security inspections. Added additional signage, fixed gate with potential security problems, maintained gates and locks.
- ◆ Updated Security Training and trained personnel.
- ◆ Updated Driver's Training and Ramp Training and trained personnel.
- ◆ Created various City and County department identification cards.
- ◆ Maintain and monitor electronic access to some county buildings and created and maintained the access media to all affected County employees and users of such buildings.
- ◆ Upgraded security software and installed additional backup of security system.

2008 PLANNED PROJECTS:

- ◆ Post 9-11 federal regulation compliance, as required.
- ◆ Send one to two employees to Airport Security Coordinator training.
- ◆ Update all airport maps, as required.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **AIRPORT**

Department: **Security**

Department Head: **John DeVore**

2007 Budget Savings:	-4.7%
Est. 2007 vs Act. 2006:	-1.9%
Budget 2008 vs 2007:	64.3%

10 63-70

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	31,305	26,661	28,944	47,038
4012	SALARIES-PART TIME	1	974	1,106	1,332	8,556
4020	PAYROLL TAX-FICA	1	2,318	2,084	2,289	4,239
4030	HEALTH INSURANCE	1	4,159	3,125	3,591	4,462
4040	RETIREMENT	1	1,193	1,266	1,100	2,504
4050	TELEPHONE EQUIPMENT	3	1,070	1,522	1,779	1,779
4051	TELEPHONE-LONG DISTANCE	3	0	200	0	0
4052	CELL PHONE	3	496	600	688	600
4070	OFFICE SUPPLIES	3	38	200	200	200
4075	POSTAGE	2	308	250	350	350
4090	PROFESSIONAL SERVICES	3	0	1,000	0	1,000
4110	TRAVEL & TRANSPORTATION	3	408	1,000	1,000	1,000
4125	UNEMPLOYMENT INSURANCE	1	48	42	45	121
4130	WORKMAN'S COMPENSATION INS	1	1,280	1,127	1,082	2,149
4135	EMP ASSIST PROG PREMIUMS	3	17	17	16	69
4140	MEALS & LODGING	3	123	1,000	1,150	1,200
4150	DUES & MEETINGS	3	395	1,500	650	1,500
4153	SCHOOLS & TRAINING	3	0	1,500	0	1,500
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	788	2,000	3,661	2,000
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4170	REPAIRS & MAINT.-BUILDING	3	25	1,500	500	1,500
4310	GAS	2	87	700	350	500
4420	OPERATING SUPPLIES	2	2,529	2,500	3,400	2,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	261	0
4510	EQUIPMENT	4	6,360	500	400	0
4761	SECURITY FEES-FINGERPRINTS	3	1,442	500	1,550	500
4770	OVERHEAD ALLOCATION	1	0	0	0	0
Total Expenditures			55,363	51,900	54,338	85,267

CLASSIFICATION

Personal Services	41,277	35,411	38,383	69,069
Supplies & Materials	2,924	3,450	4,361	3,350
Purchased Services	4,802	12,539	11,194	12,848
Capital Outlay	6,360	500	400	0
	55,363	51,900	54,338	85,267

AIRPORT

POSITION	2008 BUDGETED SALARY
Airport Manager	89,175
Director of Administration (87.5%)	55,040
Director of Operations (75%)	44,275
Operations Specialist/Duty Officer	43,761
Operations Specialist/Duty Officer	40,201
Airport Operations Specialist	34,640
Airport Operations Specialist	33,857
Airport Operations Specialist	34,187
Facilities Maintenance Assistant (720 hours)	11,758
Administrative Assistant II (62.5%)	21,626
Seasonal ARFF/Terminal (400 hours)	9,868
Overtime (300 hours)	8,076
Overtime-Public Works (110 hours)	3,790
	\$ 430,254

PERSONNEL

**GUNNISON COUNTY, COLORADO
SEWER DISTRICT FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Dos Rios Division	177,549	175,600	174,390	173,810
Somerset Division	7,937	7,910	7,621	8,010
Antelope Hills Division	47,319	48,740	42,960	42,990
North Gunnison Division	826,957	508,090	212,662	215,140
TOTAL REVENUES	1,059,765	740,340	437,633	439,950
EXPENDITURES				
Dos Rios Division	113,193	159,338	177,105	183,011
Somerset Division	4,825	5,993	8,843	6,232
Antelope Hills Division	31,501	42,473	37,801	37,746
North Gunnison Division	217,050	202,467	211,510	209,195
N. Gunnison Const.-Phase I & II	83,420	320,656	-	-
N. Gunnison Const.-Phase III	-	-	-	-
TOTAL EXPENDITURES	449,987	730,927	435,259	436,184
REVENUES OVER (UNDER) EXPEND.	609,778	9,413	2,374	3,766
AVAILABLE RESOURCES				
Beginning	18,114	701,953	627,892	630,266
Ending	627,892	711,366	630,266	634,032
Ending Available Resources % of Total Expenditures				145.36%

Department: North Gunnison Sewer

ORGANIZATIONAL FUNCTIONS:

The function of this department is the extension of an interceptor sewer north of the City of Gunnison and the subsequent collection of wastewater.

2007 ACCOMPLISHMENTS:

- ◆ Completed two additional service extensions.
- ◆ Continued to pursue options for service to North Valley.
- ◆ Finalized reclamation on private property easements.
- ◆ Monitored installation of new connections.

2008 PLANNED PROJECTS:

- ◆ Monitor new tap installation.
- ◆ Complete project reclamation.
- ◆ Complete installation of service lines to specific areas.
- ◆ Continue to work with private property owners to resolve infiltration issues.
- ◆ Work toward stabilizing the quarterly fees by controlling costs and tying on new users when the costs are not prohibitive.

BUDGET HIGHLIGHTS:

Separate budgets have been developed for the construction aspect of this Division. Over half of the operating budget is reserved for payment on debt service.

STATEMENT OF REVENUE

North Gunnison Division

Operating Revenues:

50 02-30 2555	CONTRIBUTIONS FROM CUSTOMERS	18,000
50 02-30 3320	USDA	-
50 02-30 3323	USDA (Phase II)	-
50 02-30 3321	EIAF GRANT	-
50 02-30 3322	EIAF LOAN	-
50 02-30 3340	DOLA (Phase III)	-
50 02-30 3442	USER FEES	141,270
50 02-30 3443	VACANT LOT FEES	55,570
50 02-30 3680	OTHER REVENUE	-
50 02-30 3686	INTEREST CHARGES	300
50 02-30 3931	FINANCING PROCEEDS	-
		<u>215,140</u>

2008 BUDGET YEAR

Fund: **SEWER**

Department: **North Gunnison Division**

Department Head: **Marlene Crosby**

2007 Budget Savings:	-4.5%
Est. 2007 vs Act. 2006:	-2.6%
Budget 2008 vs 2007:	3.3%

50 66-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	11,151	6,170	8,562	7,060
4012	SALARIES-PART TIME	1	0	330	0	0
4020	PAYROLL TAX-FICA	1	811	475	654	521
4030	HEALTH INSURANCE	1	1,729	692	906	761
4040	RETIREMENT	1	539	287	409	329
4075	POSTAGE	2	464	600	200	400
4080	PHOTOCOPY	2	0	50	50	50
4088	ENGINEERING	3	1,575	1,000	2,000	2,000
4090	PROFESSIONAL SERVICES	3	643	500	600	600
4091	AUDITING	3	0	0	0	324
4092	LABORATORY SERVICES	3	0	0	0	0
4099	SEWAGE TREATMENT	3	32,892	40,000	38,000	40,000
4100	ADVERTISING	3	0	100	100	100
4120	INSURANCE & BONDS	3	38	127	115	2,369
4125	UNEMPLOYMENT INSURANCE	1	17	10	13	11
4130	WORKMAN'S' COMPENSATION INS.	1	191	266	255	228
4140	MEALS & LODGING	3	134	0	0	0
4147	PERMITS & FEES	2	89	250	500	250
4148	BASE CAPACITY CHARGES	3	45,656	18,000	27,000	18,000
4180	RENTAL-EQUIPMENT	3	0	1,500	500	1,000
4200	EQUIPMENT USAGE	3	1,156	1,097	1,102	1,149
4290	GRAVEL & SAND	3	300	500	100	500
4420	OPERATING SUPPLIES	2	389	500	100	500
4510	SEWER SYSTEM IMPROVEMENTS	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	7	0	0	0
4650	PRINCIPAL PAYMENTS	5	29,532	25,492	25,492	30,922
4660	INTEREST PAYMENTS	5	80,393	89,770	89,770	84,322
4662	BANK FEES	5	0	0	0	0
4690	TREASURER'S FEES	3	2,978	2,000	2,000	2,000
4770	R&B OVERHEAD ALLOCATIONS	3	2,369	1,300	1,631	1,425
4901	TRANSFER TO GENERAL FUND	3	170	3,040	3,040	2,760
4902	TRANSFER TO ROAD & BRIDGE	3	0	5,010	5,010	7,290
4951	TRANSFER TO WATER FUND	3	3,827	3,401	3,401	4,324
Total Expenditures			217,050	202,467	211,510	209,195

CLASSIFICATION

Personal Services	14,438	8,230	10,799	8,910
Supplies & Materials	942	1,400	850	1,200
Purchased Services	91,738	77,575	84,599	83,841
Capital Outlay	7	0	0	0
Debt Service	109,925	115,262	115,262	115,244
	217,050	202,467	211,510	209,195

Fund: **SEWER**

Department: **N. Gunnison Construction-Phase I & II**

Department Head: **Marlene Crosby**

2007 Budget Savings:	-100.0%
Est. 2007 vs Act. 2006:	-100.0%
Budget 2008 vs 2007:	-100.0%

50 66-10

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	0	0	0
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4075	POSTAGE	2	17	0	0	0
4080	PHOTOCOPY	2	0	0	0	0
4088	ENGINEERING	3	13,187	0	0	0
4090	PROFESSIONAL SERVICES	3	12,975	0	0	0
4100	ADVERTISING	3	41	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S COMPENSATION INS.	1	0	0	0	0
4147	STATE FEES	3	0	0	0	0
4171	TRASH REMOVAL	3	0	0	0	0
4180	RENTAL-EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4210	CULVERTS	2	0	0	0	0
4250	SIGNS	2	0	0	0	0
4270	OTHER MATERIALS	2	0	0	0	0
4280	ASPHALT & ROAD OIL	2	0	0	0	0
4290	GRAVEL & SAND	2	3,939	0	0	0
4420	OPERATING SUPPLIES	2	0	0	0	0
4510	EQUIPMENT	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	26,191	275,566	0	0
4640	BOND ISSUANCE COST	3	0	0	0	0
4650	PRINCIPAL PAYMENTS	5	0	0	0	0
4660	INTEREST PAYMENTS	5	0	0	0	0
4662	BANK FEES	5	0	0	0	0
4690	TREASURER'S FEES	3	0	0	0	0
4710	PURCHASE OF R.O.W.	4	3,000	24,000	0	0
4770	R&B OVERHEAD ALLOCATIONS	3	0	0	0	0
4902	TRANSFER TO ROAD & BRIDGE	3	24,070	21,090	0	0
Total Expenditures			83,420	320,656	0	0

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	3,956	0	0	0
Purchased Services	50,273	21,090	0	0
Capital Outlay	29,191	299,566	0	0
Debt Service	0	0	0	0
	83,420	320,656	0	0

Department: Antelope Hills Sewer

ORGANIZATIONAL FUNCTIONS:

The function of this department is maintenance and improvements to the collection system and lift station. This department also manages any system extensions.

2007 ACCOMPLISHMENTS:

- ◆ Continued monitoring taps to line.
- ◆ Clean and inspect sewer lines and manholes.
- ◆ Replaced one lift station pump.

2008 PLANNED PROJECTS:

- ◆ Continue maintenance of system.
- ◆ Install flow meter if one can be found that does not have to be cut into the line.
- ◆ Relocate power to lift station from inside the lift station to an outside pedestal.
- ◆ Continue cleaning and inspecting service line.

BUDGET HIGHLIGHTS:

Funding requests include basic costs of operating the collection system and lift station. This department will share in the cost of purchasing needed safety equipment and ongoing training for department staff. There are no significant changes in the budget.

STATEMENT OF REVENUE

Antelope Hills Division

Operating Revenues:

50 02-20 2555	CONTRIBUTIONS FROM CUSTOMERS	-
50 02-20 3442	USER FEES	41,490
50 02-20 3443	VACANT LOT FEES	1,100
50 02-20 3686	INTEREST CHARGES	400
		<hr/>
		42,990
		<hr/> <hr/>

2008 BUDGET YEAR

Fund: **SEWER**

Department: **Antelope Hills Division**

Department Head: **Marlene Crosby**

2007 Budget Savings: 11.0%

Est. 2007 vs Act. 2006: 20.0%

Budget 2008 vs 2007: -11.1%

50 67-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	2,674	4,955	5,487	4,640
4012	SALARIES-PART TIME	1	0	45	0	59
4020	PAYROLL TAX-FICA	1	198	364	416	347
4030	HEALTH INSURANCE	1	432	555	636	500
4040	RETIREMENT	1	135	230	257	216
4050	TELEPHONE EQUIPMENT	3	542	542	815	812
4060	UTILITIES	3	942	1,008	1,008	1,200
4070	OFFICE SUPPLIES	2	0	0	0	0
4075	POSTAGE	2	152	250	100	175
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	2,464	2,464	2,500
4091	AUDITING	3	350	357	357	137
4099	SEWAGE TREATMENT	3	5,946	6,500	6,000	6,500
4120	INSURANCE & BONDS	3	183	178	161	536
4125	UNEMPLOYMENT INSURANCE	1	4	8	8	7
4130	WORKMAN'S' COMPENSATION INS.	1	190	200	192	154
4147	STATE FEES	3	0	0	0	0
4148	BASE CAPACITY CHARGE	3	3,000	3,000	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,566	4,000	5,500	5,000
4180	RENTAL EQUIPMENT	3	0	2,000	500	1,000
4200	EQUIPMENT USAGE	3	607	465	526	507
4290	GRAVEL AND SAND	2	0	500	500	500
4420	OPERATING SUPPLIES	2	4,146	1,600	1,600	1,600
4450	EQUIP & FURN UNDER \$1,000	2	0	0	0	0
4510	SEWER SYSTEM IMPROVEMENTS	4	0	4,000	2,000	4,000
4650	PRINCIPAL PAYMENTS	5	2,912	0	0	0
4660	INTEREST PAYMENTS	5	123	0	0	0
4690	TREASURER'S FEES	3	689	600	600	600
4770	OVERHEAD ALLOCATION	3	568	1,023	1,045	938
4901	TRANSFER TO GENERAL FUND	3	450	720	720	450
4902	TRANSFER TO ROAD & BRIDGE	3	4,280	5,010	5,010	3,090
4951	TRANSFER TO WATER FUND	3	1,412	1,899	1,899	2,278
Total Expenditures			31,501	42,473	37,801	37,746

CLASSIFICATION

Personal Services	3,633	6,357	6,996	5,923
Supplies & Materials	4,298	2,350	2,200	2,275
Purchased Services	20,535	29,766	26,605	25,548
Capital Outlay	0	4,000	2,000	4,000
Debt Service	3,035	0	0	0
	31,501	42,473	37,801	37,746

Department: Somerset Sewer

ORGANIZATIONAL FUNCTIONS:

The function of this department is to maintain the sewer system in the Town of Somerset, which serves 20 homes.

2007 ACCOMPLISHMENTS:

- ◆ Provided maintenance to keep the system functional.
- ◆ Replaced cover over the leach field area.

2008 PLANNED PROJECTS:

- ◆ Continue working with Water District to minimize water usage so that septic systems have an opportunity to function more efficiently.
- ◆ Do a better job of maintaining the site, even though there are no funds to pay for mowing or maintenance.
- ◆ Continue working to develop a central system or to improve the function of existing system.

BUDGET HIGHLIGHTS:

This system operates on a very tight budget due to a small number of users. Only the minimum amount can be done until a different funding source can be identified.

STATEMENT OF REVENUE
Somerset Sewer Division

Operating Revenues:

50 02-10 3442	USER FEES	7,910
50 02-10 3680	OTHER REVENUE	-
50 02-10 3686	INTEREST CHARGES	100
		8,010
		8,010

2008 BUDGET YEAR

Fund: **SEWER**

Department: **Somerset Division**

Department Head: **Marlene Crosby**

2007 Budget Savings:	-47.6%
Est. 2007 vs Act. 2006:	83.3%
Budget 2008 vs 2007:	4.0%

50 68-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	1,095	800	1,999	1,412
4012	SALARIES-PART TIME	1	84	250	198	403
4020	PAYROLL TAX-FICA	1	81	79	177	135
4030	HEALTH INSURANCE	1	134	90	232	152
4040	RETIREMENT	1	44	36	102	66
4060	UTILITIES	3	246	375	375	375
4070	OFFICE SUPPLIES	2	0	0	0	0
4075	POSTAGE	2	33	100	25	50
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	1,200	1,200	1,200
4091	AUDITING	3	252	257	257	20
4120	INSURANCE & BONDS	3	46	46	42	94
4125	UNEMPLOYMENT INSURANCE	1	2	1	3	3
4130	WORKMAN'S' COMPENSATION INS.	1	65	51	49	76
4180	RENTAL-EQUIPMENT	3	0	100	1,335	500
4200	EQUIPMENT USAGE	3	388	300	300	300
4420	OPERATING SUPPLIES	2	271	175	175	175
4690	TREASURER'S FEES	3	116	100	100	100
4770	R&B OVERHEAD ALLOCATIONS	3	233	140	381	278
4901	TRANSFER TO GENERAL FUND	3	40	40	40	80
4902	TRANSFER TO ROAD & BRIDGE	3	1,410	1,670	1,670	570
4951	TRANSFER TO WATER FUND	3	285	183	183	243
Total Expenditures			<u>4,825</u>	<u>5,993</u>	<u>8,843</u>	<u>6,232</u>

CLASSIFICATION

Personal Services	1,505	1,307	2,760	2,247
Supplies & Materials	304	275	200	225
Purchased Services	3,016	4,411	5,883	3,760
Capital Outlay	0	0	0	0
	<u>4,825</u>	<u>5,993</u>	<u>8,843</u>	<u>6,232</u>

Department: Dos Rios Sewer

ORGANIZATIONAL FUNCTIONS:

The function of this department is to maintain and improve the Dos Rios Sewer collection system.

2007 ACCOMPLISHMENTS:

- ◆ Provided maintenance on the system to reduce surface water infiltration reducing treatment costs and maintaining plant capacity.
- ◆ Continued operator training program.
- ◆ Inspected new services.
- ◆ Replaced a section of existing line as part of the U.S. Department of Energy project.
- ◆ Extended sewer line to serve two areas.

2008 PLANNED PROJECTS:

- ◆ Continue system maintenance.
- ◆ Continue to identify and address infiltration problems.
- ◆ Continue monitoring installation of taps.
- ◆ Replace two cleanouts with manholes for better system maintenance.
- ◆ Replace a section of line to locate it within an existing easement.
- ◆ Replace 5 clean-outs that are too far apart to allow maintenance or systems repair with manholes.
- ◆ Extend service as needed.
- ◆ Begin a very aggressive system replacement program due to the age of the capital installations.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

STATEMENT OF REVENUE

Dos Rios Sewer Division

Operating Revenues:

50 02-00 2555	CONTRIBUTIONS FROM CUSTOMERS	16,500
50 02-00 3442	USER FEES	151,570
50 02-00 3443	VACANT LOT FEES	4,540
50 02-00 3660	REFUND OF EXPENDITURES	-
50 02-00 3680	OTHER REVENUE	-
50 02-00 3686	INTEREST CHARGES	1,200
		<hr/>
		173,810
		<hr/>

2008 BUDGET YEAR

Fund:

SEWER

2007 Budget Savings: -11.2%

Department:

Dos Rios Division

Est. 2007 vs Act. 2006: 56.5%

Department Head:

Marlene Crosby

Budget 2008 vs 2007: 14.9%

50 69-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	7,135	4,391	7,679	8,472
4012	SALARIES-PART TIME	1	42	110	0	59
4020	PAYROLL TAX-FICA	1	536	328	592	630
4030	HEALTH INSURANCE	1	1,139	493	835	914
4040	RETIREMENT	1	351	206	368	394
4075	POSTAGE	2	309	500	325	400
4080	PHOTOCOPY	2	0	0	0	0
4088	ENGINEERING	3	0	2,500	2,500	5,000
4090	PROFESSIONAL SERVICES	3	0	5,000	5,000	5,000
4091	AUDITING	3	577	589	589	765
4099	SEWAGE TREATMENT	3	46,536	60,000	60,000	61,200
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4120	INSURANCE & BONDS	3	886	953	863	1,939
4125	UNEMPLOYMENT INSURANCE	1	11	7	12	13
4130	WORKMAN'S' COMPENSATION INS.	1	275	179	172	278
4148	BASE CAPACITY CHARGE	3	30,000	24,000	9,000	9,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	2,170	10,000	1,000	10,000
4164	REPAIRS & MAINT.-COLLECTION	3	0	0	0	15,000
4180	RENTAL EQUIPMENT	3	0	1,000	1,000	1,000
4200	EQUIPMENT USAGE	3	3,126	2,488	2,488	2,724
4290	GRAVEL & SAND	2	0	1,000	500	500
4420	OPERATING SUPPLIES	2	1,547	2,000	2,000	2,000
4510	SEWER SYSTEM IMPROVEMENTS	4	1,044	25,000	63,000	25,000
4690	TREASURER'S FEES	3	2,586	3,400	3,400	3,400
4770	OVERHEAD ALLOCATION	3	1,516	875	1,463	1,703
4901	TRANSFER TO GENERAL FUND	3	1,270	2,030	2,030	1,670
4902	TRANSFER TO ROAD & BRIDGE	3	4,280	5,010	5,010	16,530
4951	TRANSFER TO WATER FUND	3	7,857	7,279	7,279	9,420
Total Expenditures			113,193	159,338	177,105	183,011

CLASSIFICATION

Personal Services	9,489	5,714	9,658	10,760
Supplies & Materials	1,856	3,500	2,825	2,900
Purchased Services	100,804	125,124	101,622	144,351
Capital Outlay	1,044	25,000	63,000	25,000
	113,193	159,338	177,105	183,011

**GUNNISON COUNTY, COLORADO
WATER DISTRICT FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
User Fees	196,123	192,630	203,000	194,900
Availability Fees	6,078	4,640	5,092	4,720
Contributions from Customers	25,000	12,500	0	5,000
Other Revenue	1,186	400	1,522	400
Grant Revenue	0	40,000	0	40,000
Somerset Water	5,136	8,024	8,024	8,024
Financing Proceeds	0	0	0	0
Transfer from Sales Tax	0	0	0	0
Transfer from Sewer Fund	13,380	12,762	12,762	16,265
TOTAL REVENUES	246,908	270,956	230,400	269,309
EXPENDITURES				
Operating Expenses	122,765	159,371	121,359	165,638
Capital Outlay	12,674	140,000	70,275	84,500
Somerset Water	7,968	8,024	8,024	8,024
Transfer to General Fund	8,470	7,910	7,910	2,290
Transfer to Road and Bridge	14,300	16,710	16,710	12,650
TOTAL EXPENDITURES	166,177	332,015	224,278	273,102
REVENUES OVER (UNDER) EXPEND.	80,731	(61,059)	6,122	(3,793)
AVAILABLE RESOURCES				
Beginning	340,483	405,988	421,214	427,336
Ending	421,214	344,929	427,336	423,543
Ending Available Resources % of Total Expenditures				155.09%

Department: Dos Rios Water

ORGANIZATIONAL FUNCTIONS:

The function of this department is to treat the water and maintain and improve the distribution system of the Dos Rios Water System.

2007 ACCOMPLISHMENTS:

- ◆ Completed water sampling as mandated by the Colorado Department of Health.
- ◆ Completed inspections necessary for new users to tie on to system.
- ◆ Continued to work to keep the cost of water as low as possible.
- ◆ Purchased new protective equipment for chlorine handling.
- ◆ Completed engineering and bid process, and the construction of the system expansion financed by U.S. Department of Energy (DOE) and State Department of Local Affairs (DOLA).
- ◆ Completed the installation of the S.C.A.D.A. automated call out system.

2008 PLANNED PROJECTS:

- ◆ Continue operator training.
- ◆ Continue sampling program as required by State.
- ◆ Replace equipment as needed at treatment plant.
- ◆ Upgrade two fire hydrants.
- ◆ Continued maintenance/replacement on system valves.

BUDGET HIGHLIGHTS:

Funding requests include basic costs of operating the treatment plant and distribution system. Additional costs are included for operation of the remote call-out system, which allows employees to manage the sewer lift station and water treatment plant without leaving a project.

Fund: **WATER**

Department: **Dos Rios Water**

Department Head: **Marlene Crosby**

2007 Budget Savings:	18.3%
Est. 2007 vs Act. 2006:	20.9%
Budget 2008 vs 2007:	2.8%

51 10-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	37,692	53,124	35,819	37,610
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	2,642	3,876	2,781	2,774
4030	HEALTH INSURANCE	1	5,605	5,959	3,952	4,055
4040	RETIREMENT	1	1,692	2,473	1,730	1,751
4051	TELEPHONE-LONG DISTANCE	3	201	0	0	0
4060	UTILITIES-TREATMENT	3	8,986	9,500	9,500	9,500
4070	OFFICE SUPPLIES	2	40	0	0	0
4075	POSTAGE	2	535	500	500	500
4080	PHOTOCOPY	2	124	100	350	350
4090	PROFESSIONAL SERVICES	3	1,532	4,000	1,000	2,000
4091	AUDITING	3	592	604	604	626
4092	LABORATORY SERVICES	3	2,777	3,500	3,000	3,500
4100	ADVERTISING & LEGAL NOTICES	3	14	100	100	100
4110	TRAVEL & TRANSPORTATION	3	1,128	0	0	0
4120	INSURANCE & BONDS	3	0	948	866	1,628
4125	UNEMPLOYMENT INSURANCE	1	54	80	54	56
4130	WORKMAN'S' COMPENSATION INS.	1	2,143	2,125	2,040	1,210
4140	MEALS & LODGING	3	762	0	0	0
4147	STATE FEES	2	170	1,000	563	700
4148	CLOUD SEEDING CONTRIBUTION	3	1,000	2,000	2,000	2,000
4150	DUES & MEETINGS	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,369	300	300	500
4164	REPAIRS & MAINT.-TREATMENT	3	5,669	4,000	5,000	5,000
4167	REPAIRS & MAINT.-DISTRIBUTION	3	437	3,000	2,000	33,000
4170	REPAIRS & MAINT.-BUILDINGS	3	79	400	400	400
4171	SLUDGE REMOVAL	3	407	400	400	400
4180	EQUIPMENT RENTAL	3	0	1,000	1,000	1,000
4200	EQUIPMENT USAGE	3	437	1,000	500	2,400
4290	GRAVEL & SAND	2	0	400	400	400
4412	TOOLS	2	34	0	5	100
4420	OPERATING SUPPLIES	2	94	400	400	400
4422	OPERATING SUPPLIES-LAB	2	377	500	500	500
4424	OPERATING SUPPLIES-TREATMENT	2	3,927	5,000	4,000	5,000
4427	OPERATING SUPPLIES-DISTRIBUTION	2	3,068	500	1,000	2,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	63	300	300	300
4510	EQUIPMENT	4	2,647	0	3,075	4,500
4690	TREASURER'S FEES	3	3,444	3,000	3,000	3,000
4739	WATER QUALITY MONITORING	3	2,000	2,000	2,000	2,000
4770	OVERHEAD ALLOCATION	1	7,583	10,918	6,822	7,542
4901	TRANSFER TO GENERAL FUND	3	8,470	7,910	7,910	2,290
4902	TRANSFER TO ROAD & BRIDGE	3	14,300	16,710	16,710	12,650
Total Expenditures			122,094	147,627	120,581	151,742

CLASSIFICATION

Personal Services	57,411	78,555	53,198	54,998
Supplies & Materials	8,432	8,700	8,018	10,250
Purchased Services	53,604	60,372	56,290	81,994
Capital Outlay	2,647	0	3,075	4,500
	122,094	147,627	120,581	151,742

Department: Somerset Water

ORGANIZATIONAL FUNCTIONS:

This project is a partnership between the Oxbow Mine, the Somerset Water District and Gunnison County. The scope of the project includes the construction of a new water treatment system to provide domestic water to the town site of Somerset. The previous system did not meet State standards. This project was funded through a grant/loan from the Mineral Impact Assistance fund, the Oxbow Mine and Gunnison County.

BUDGET HIGHLIGHTS:

There is a minimal budget for this department for 2008 as the project was materially completed during 2004. The County passes through revenue received from the Oxbow Mine in a like amount to pay the Mineral Impact Assistance Loan.

Fund: **WATER**

Department: **Somerset Water**

Department Head: **Marlene Crosby**

2007 Budget Savings:	0.0%
Est. 2007 vs Act. 2006:	0.7%
Budget 2008 vs 2007:	0.0%

51 20-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4650	PRINCIPAL PAYMENTS	4	3,400	3,570	3,570	3,748
4660	INTEREST PAYMENTS	4	4,568	4,454	4,454	4,276
Total Expenditures			7,968	8,024	8,024	8,024

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Debt Service	7,968	8,024	8,024	8,024
	7,968	8,024	8,024	8,024

Department: Utilities Administration

ORGANIZATIONAL FUNCTIONS:

It is the function of the Administrative Department to coordinate all activities between the treatment, distribution and collection systems. This department is responsible for providing the necessary training and safety equipment and tools that are essential for the employees to do their jobs. This department also budgets for work that needs to be done on the Water Treatment facility, which serves as the office area/work center for all utility systems.

2007 ACCOMPLISHMENTS:

- ◆ Each system identified their accomplishments individually.

2008 PLANNED PROJECTS:

- ◆ Complete the construction of a new storage facility that will house the Jet/Vac truck and provide a new office space that is safer than the current space, which is located on electrical panels and is directly over the chlorine room. Space will also be designated for storage of water treatment chemicals, which are currently located by the Whitewater Park outside the fenced area.

BUDGET HIGHLIGHTS:

This budget reflects expenditures necessary for the coordination of activities in this division. All costs in this department are shared between Dos Rios Water, Dos Rios Sewer, Antelope Hills Sewer, Somerset Sewer, and North Gunnison Sewer based on the number of billing units in each Division.

Fund: **WATER**

2007 Budget Savings: 45.8%

Department: **Utilities Administration**

Est. 2007 vs Act. 2006: 388.3%

Department Head: **Marlene Crosby**

Budget 2008 vs 2007: -35.7%

51 35-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2006</u>	<u>-----2007-----</u>		<u>2008</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	7,291	8,727	5,545	5,822
4020	PAYROLL TAX-FICA	1	484	637	449	430
4030	HEALTH INSURANCE	1	1,235	979	711	628
4040	RETIREMENT	1	304	406	265	271
4050	TELEPHONE EQUIPMENT	3	504	1,223	1,909	2,628
4051	TELEPHONE-LONG DISTANCE	3	0	30	250	250
4052	CELL PHONE	3	908	1,200	1,200	2,000
4070	OFFICE SUPPLIES	2	306	600	900	600
4075	POSTAGE	2	4	50	50	25
4088	ENGINEERING	3	0	100	0	100
4090	PROFESSIONAL SERVICES	3	0	1,000	500	1,000
4100	ADVERTISING & LEGAL NOTICES	3	182	300	100	100
4110	TRAVEL & TRANSPORTATION	3	0	800	500	800
4125	UNEMPLOYMENT INSURANCE	1	10	13	8	9
4130	WORKMAN'S' COMPENSATION INS.	1	352	349	335	188
4135	EMP ASSIST PROG PREMIUMS	3	49	50	48	50
4140	MEALS & LODGING	3	91	2,000	1,000	1,500
4150	DUES & MEETINGS	3	582	1,000	300	1,000
4153	SCHOOLS & TRAINING	3	681	100	100	300
4155	BOOKS & SUBSCRIPTIONS	2	337	400	400	400
4160	REPAIRS & MAINT-EQUIPMENT	3	33	50	50	50
4170	REPAIRS & MAINT-BUILDINGS	3	630	500	500	500
4200	EQUIPMENT USAGE	3	2,368	2,500	2,250	2,400
4310	FUEL	2	3,224	3,800	3,800	4,000
4412	TOOLS	2	35	2,000	500	1,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	483	450	450	450
4510	EQUIPMENT	4	10,000	60,000	67,200	0
4545	BUILDING IMPROVEMENTS	4	27	80,000	0	80,000
4583	GUNNISON DISPATCH	3	138	138	138	551
4770	OVERHEAD ALLOCATIONS	3	1,549	1,803	1,056	1,157
4774	MAPPING SERVICE	3	2,556	2,855	2,855	2,628
4775	COMPUTER SERVICE	3	1,752	2,304	2,304	2,499
Total Expenditures			36,115	176,364	95,673	113,336

CLASSIFICATION

Personal Services	9,676	11,111	7,313	7,348
Supplies & Materials	4,389	7,300	6,100	6,475
Purchased Services	12,023	17,953	15,060	19,513
Capital Outlay	10,027	140,000	67,200	80,000
	36,115	176,364	95,673	113,336

WATER/SEWER	
POSITION -----	2008 BUDGETED SALARY -----
Utilities Manager	43,604
Water/Wastewater Operator (79.2%)	36,502
Overtime-Water (50 hours)	1,612
Overtime-Sewer (150 hours)	4,836
	<u>\$ 86,554</u>
PERSONNEL	

**GUNNISON COUNTY, COLORADO
SOLID WASTE FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
LANDFILL				
Disposal Fees	371,519	260,000	368,574	328,760
Closure Cost Surcharge	24,079	21,000	25,407	21,596
Construction Surcharge	93,095	65,000	98,228	83,494
Sage Grouse Mitigation Surcharge	53,497	37,000	56,447	47,980
State Fee Revenue	0	0	4,914	14,136
Earnings on Investments	56,824	42,060	70,286	75,055
Interest Charges	1,508	1,000	1,000	1,000
Other Revenue	1,174	500	253	500
Total Landfill Revenues	601,696	426,560	625,109	572,521
RECYCLING				
Recycling Surcharge	121,344	84,500	128,045	108,838
Recycled Material Sales	123,355	90,000	90,000	90,000
Total Recycling Revenues	244,699	174,500	218,045	198,838
TOTAL REVENUES	846,395	601,060	843,154	771,359
EXPENDITURES				
LANDFILL				
Operations	275,296	328,673	333,921	405,251
Construction Reserve	10,141	163,746	3,805	0
Closure Reserve	2,783	103,418	2,133	0
Capital Outlay	0	2,500	2,500	2,500
Transfer to General Fund	5,230	4,620	4,620	6,090
Transfer to Road & Bridge Fund	8,850	13,270	13,270	17,620
Transfer to Sage Grouse Trust Fund	53,497	37,000	56,447	47,980
Total Landfill Expend.	355,797	653,227	416,696	479,441
RECYCLING				
Operations	136,885	155,839	167,722	178,484
Capital Outlay	2,472	1,000	8,000	181,600
Transfer to General Fund	3,150	2,730	2,730	3,100
Transfer to Road & Bridge Fund	8,820	13,220	13,220	17,620
Total Recycling Expend.	151,327	172,789	191,672	380,804
TOTAL EXPENDITURES	507,129	826,016	608,368	860,245
REVENUES OVER (UNDER) EXPEND.	339,266	(224,956)	234,786	(88,886)
AVAILABLE RESOURCES				
Beginning	1,272,249	1,573,045	1,611,515	1,846,301
Ending	1,611,515	1,348,089	1,846,301	1,757,416

Ending Available Resources % of Total Expenditures

204.29%

Department: Landfill

ORGANIZATIONAL FUNCTIONS:

The Landfill provides the local municipalities, unincorporated Gunnison County, Hinsdale County, and a portion of Saguache County a State approved disposal site for municipal solid waste.

2007 ACCOMPLISHMENTS:

- ◆ Continued using an alternate daily cover material to minimize dirt needs and to save air space.
- ◆ Worked with the Sage Grouse Mitigation Committee to mitigate impacts of our operation on the Gunnison Sage Grouse.
- ◆ Passed a Colorado Department of Health inspection with no infractions.
- ◆ Continued collection of refrigerators/freezers at the Landfill instead of the Recycling Center.
- ◆ Completed construction of permanent drainage structures as required by the landfill closure plan.
- ◆ Worked with other local governments to host a successful battery, oil, paint and antifreeze collection day.
- ◆ Tire stockpiles were shredded by regional tire shredder.

2008 PLANNED PROJECTS:

- ◆ Continue monitoring ground water and methane gas.
- ◆ Continue to work to minimize windblown debris.
- ◆ Complete engineering and continue construction of new cell.
- ◆ Continue use of alternate daily cover.
- ◆ Recycle appliance stockpile.

BUDGET HIGHLIGHTS:

The budget is conservative as trash volumes are not predictable.

Fund: **SOLID WASTE**

2007 Budget Savings: -6.4%

Department: **Landfill**

Est. 2007 vs Act. 2006: 19.8%

Department Head: **Marlene Crosby**

Budget 2008 vs 2007: 24.2%

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GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	53,819	56,159	77,411	91,896
4012	SALARIES-PART TIME	1	35,807	46,627	22,337	45,508
4020	PAYROLL TAX-FICA	1	6,676	7,719	7,630	10,311
4030	HEALTH INSURANCE	1	3,421	6,299	6,557	9,910
4040	RETIREMENT	1	3,319	4,382	4,540	6,002
4050	TELEPHONE EQUIPMENT	3	623	623	839	933
4051	TELEPHONE-LONG DISTANCE	3	0	25	25	25
4060	UTILITIES	3	6,119	6,500	6,500	6,800
4070	OFFICE SUPPLIES	2	101	500	500	300
4075	POSTAGE	2	112	175	175	175
4080	PHOTOCOPY	2	96	120	120	120
4090	PROFESSIONAL SERVICES	3	36,893	50,000	40,000	50,000
4091	AUDITING	3	742	758	758	785
4100	ADVERTISING & LEGAL NOTICES	3	221	500	835	500
4110	TRAVEL & TRANSPORTATION	3	0	500	500	500
4120	INSURANCE & BONDS	3	2,052	2,431	2,200	2,319
4125	UNEMPLOYMENT INSURANCE	1	133	154	150	206
4130	WORKMAN'S' COMPENSATION INS.	1	8,823	5,694	5,467	6,639
4135	EMP ASSIST PROG PREMIUMS	3	74	75	72	75
4140	MEALS & LODGING	3	510	400	400	400
4147	STATE FEES	3	9,239	8,800	12,000	14,136
4150	DUES & MEETINGS	3	141	400	400	400
4153	SCHOOLS & TRAINING	3	486	400	400	400
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	758	500	500	500
4170	REPAIR & MAINT.-BUILDINGS	3	0	1,000	1,000	1,000
4175	LAUNDRY	3	1,058	1,050	1,050	1,050
4180	RENTAL EQUIPMENT	3	25	2,000	1,000	2,000
4200	EQUIPMENT USAGE	3	79,892	91,425	104,000	92,000
4210	CULVERT	2	0	400	400	400
4250	SIGN MATERIAL	2	104	200	200	200
4260	FENCING MATERIAL	2	0	1,000	300	500
4290	GRAVEL & SAND	2	32	1,000	1,169	1,000
4320	DIESEL FUEL	2	396	0	403	500
4412	TOOLS (UNDER \$1,000)	2	0	500	500	500
4420	OPERATING SUPPLIES	2	6,490	12,000	12,000	12,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	153	500	500	500
4510	EQUIPMENT	4	0	2,500	2,500	2,500
4583	GUNNISON DISPATCH	3	138	138	138	138
4690	TREASURER'S FEES	3	5,209	5,000	5,000	5,000
4722	DUST RETARDANT	2	0	1,200	1,200	1,200
4750	HOUSEHOLD HAZARDOUS EVENT	3	0	0	0	20,000
4770	OVERHEAD ALLOCATION	3	11,634	11,519	14,745	18,423
4901	TRANSFER TO GENERAL FUND	3	5,230	4,620	4,620	6,090
4902	TRANSFER TO ROAD & BRIDGE	3	8,850	13,270	13,270	17,620
4932	TRANSFER TO SAGE GROUSE FUND	3	53,497	37,000	56,447	47,980
Total Expenditures			342,873	386,063	410,758	479,441

CLASSIFICATION

Personal Services	111,998	127,034	124,092	170,472
Supplies & Materials	7,484	17,595	17,467	17,395
Purchased Services	223,391	238,934	266,699	289,074
Capital Outlay	0	2,500	2,500	2,500
	342,873	386,063	410,758	479,441

Department: Recycling

ORGANIZATIONAL FUNCTIONS:

The Recycling Center must provide a hassle-free, convenient way for people to reduce the amount of trash they take to the Landfill while conserving natural resources.

2007 ACCOMPLISHMENTS:

- ◆ Expanded the office paper collection program to Crested Butte residents.
- ◆ Successfully marketed all baled products using a broker.
- ◆ Sold both brown and mixed glass to Coors in Golden.

2008 PLANNED PROJECTS:

- ◆ Educate public about changes in our programs, especially collection of new products.
- ◆ Continue to process a quality product that can be marketed even when markets are sluggish.
- ◆ Find ways to increase revenue so the Center is less dependent on the surcharge at the Landfill.

BUDGET HIGHLIGHTS:

This year's budget includes funding for a new baler. A good baler is critical to the operation since all products except glass are baled and each bale needs to be as heavy as possible for maximum weight loads.

Fund: **SOLID WASTE**

Department: **Recycling**

Department Head: **Marlene Crosby**

2007 Budget Savings: -10.9%

Est. 2007 vs Act. 2006: 26.7%

Budget 2008 vs 2007: 120.4%

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GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	60,796	66,405	85,269	80,083
4012	SALARIES-PART TIME	1	1,374	11,390	1,560	12,674
4020	PAYROLL TAX-FICA	1	4,216	5,717	6,477	6,875
4030	HEALTH INSURANCE	1	9,721	7,448	10,206	8,635
4040	RETIREMENT	1	2,312	3,091	3,451	3,728
4051	TELEPHONE-LONG DISTANCE	3	0	20	20	20
4060	UTILITIES	3	1,222	1,400	1,500	1,500
4070	OFFICE SUPPLIES	2	109	50	50	50
4075	POSTAGE	2	3	30	30	30
4080	PHOTOCOPY	2	71	75	75	75
4090	PROFESSIONAL SERVICES	3	0	250	250	250
4091	AUDITING	3	442	451	451	467
4100	ADVERTISING & LEGAL NOTICES	3	0	50	200	200
4110	TRAVEL & TRANSPORTATION	3	425	2,000	1,000	1,000
4120	INSURANCE & BONDS	3	714	816	738	1,554
4125	UNEMPLOYMENT INSURANCE	1	90	117	130	139
4130	WORKMAN'S' COMPENSATION INS.	1	8,220	7,957	7,641	6,994
4135	EMP ASSIST PROG PREMIUMS	3	49	50	50	50
4140	MEALS & LODGING	3	0	200	200	200
4147	STATE FEES	3	116	400	200	200
4150	DUES & MEETINGS	3	250	400	400	400
4153	SCHOOLS & TRAINING	3	54	100	100	100
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	1,540	200	200	200
4170	REPAIR & MAINT.-BUILDINGS	3	0	500	500	1,000
4171	TRASH REMOVAL	3	0	0	0	500
4180	RENTAL EQUIPMENT	3	0	0	2	0
4200	EQUIPMENT USAGE	3	18,714	17,000	17,000	17,000
4240	SALT	2	226	400	200	200
4250	SIGN MATERIAL	2	33	100	100	100
4260	FENCING MATERIAL	2	0	200	200	200
4290	GRAVEL & SAND	2	0	0	0	0
4310	GAS	2	0	0	0	0
4320	DIESEL FUEL	2	4,837	6,500	6,500	6,500
4412	TOOLS (UNDER \$1,000)	2	25	200	200	300
4420	OPERATING SUPPLIES	2	6,738	7,000	7,000	9,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	0	0	0
4510	EQUIPMENT	4	2,472	1,000	8,000	181,600
4690	TREASURER'S FEES	3	2,118	1,500	2,000	2,000
4740	EDUCATION/PROMOTION	3	0	200	200	200
4770	OVERHEAD ALLOCATION	3	12,470	13,622	13,622	16,060
4901	TRANSFER TO GENERAL FUND	3	3,150	2,730	2,730	3,100
4902	TRANSFER TO ROAD & BRIDGE	3	8,820	13,220	13,220	17,620

Total Expenditures 151,327 172,789 191,672 380,804

CLASSIFICATION

Personal Services	86,729	102,125	114,734	119,128
Supplies & Materials	12,042	14,555	14,355	16,455
Purchased Services	50,084	55,109	54,583	63,621
Capital Outlay	2,472	1,000	8,000	181,600
	<u>151,327</u>	<u>172,789</u>	<u>191,672</u>	<u>380,804</u>

LANDFILL/RECYCLING

POSITION	2008 BUDGETED SALARY
Gate Attendant (60%)	14,542
Gate Attendant (62%)	19,928
Landfill Foreman	61,667
Recycling Site Manager	39,799
Recycling Technician	39,712
Summer Temporary (1,000 hours)	12,674
Seasonal Trash Pickup (960 hours)	11,038
Recycling Overtime (100 hours)	2,867
	<u>\$ 202,227</u>

PERSONNEL

**GUNNISON COUNTY, COLORADO
PUBLIC HOSPITAL FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET* PROJECTED		2008 BUDGET
REVENUES				
GUNNISON VALLEY HOSPITAL				
Operating Revenue				
Net Patient Service Revenue	15,920,940	15,926,619	16,839,496	18,187,781
Other Operating Revenue	167,251	183,641	208,293	187,833
Non-Operating Revenue	346,788	295,891	373,309	316,091
Property Taxes	0	0	0	0
Financing Proceeds	0	0	0	0
Total GVH Revenues	16,434,979	16,406,151	17,421,098	18,691,705
GUNNISON HEALTH CARE CENTER				
Net Long-Term Care Revenue	2,876,371	3,106,813	3,458,893	3,829,957
Other Operating Revenue	375,628	44,005	61,251	85,000
Earnings On Investments	19,023	19,674	20,868	20,000
Property Taxes	432,590	463,525	463,237	492,589
Financing Proceeds	0			
Total GHCC Revenues	3,703,612	3,634,017	4,004,249	4,427,546
TOTAL REVENUES	20,138,591	20,040,168	21,425,347	23,119,251
EXPENDITURES				
GUNNISON VALLEY HOSPITAL				
Operating Expenditures	15,330,038	15,538,826	16,702,285	18,063,341
Debt Service	349,780	369,345	369,345	267,500
Capital Outlay: Equipment	0	765,634	450,000	1,495,000
Non-Operating	412,819	380,270	383,289	351,947
Total GVH Expenditures	16,092,637	17,054,075	17,904,919	20,177,788
GUNNISON HEALTH CARE CENTER				
Salaries, Wages and Benefits	3,815,114	3,672,553	3,912,890	4,148,939
Debt Service	86,470	88,800	72,287	80,190
Total GHCC Expenditures	3,901,584	3,761,353	3,985,177	4,229,129
TOTAL EXPENDITURES	19,994,221	20,815,428	21,890,096	24,406,917
REVENUES OVER (UNDER) EXPEND.	144,370	(775,260)	(464,749)	(1,287,666)
AVAILABLE RESOURCES - including Restricted Funds				
Beginning	7,054,905	7,322,468	7,199,275	6,734,526
Ending	7,199,275	6,547,208	6,734,526	5,446,860

Ending Available Resources % of Total Expenditures 22.32%

* As Amended

Department: Gunnison Valley Hospital

ORGANIZATIONAL FUNCTIONS:

The Gunnison Valley Hospital is a 24 bed, Critical Access, Acute rural hospital with levels of care including: acute hospitalization, emergency room, ICU/CCU, obstetrics, general surgery and orthopedic surgery.

2007 ACCOMPLISHMENTS:

- ◆ Upgraded treatment and diagnostic equipment for the care of patients. Total Capital expenditures in 2007 were \$400,000.
- ◆ Applied for accreditation by the Joint Commission on Accreditation of Healthcare Organizations, with an expected survey in late 2007.
- ◆ Continued the integration of the Gunnison Living Community and Gunnison Valley Hospital under one Chief Executive and shared expertise available at GVH across the entire system. Value of shared services provided by GVH was \$80,000.
- ◆ Established Gunnison Health System Foundation for fund raising to benefit the health care needs of community members.
- ◆ Helped with the successful recruitment of a new Family Physician and the hiring of Dr John Tarr as the Chief Medical Officer.
- ◆ Ensured coverage of the Emergency Department by Orthopedic Surgeons. Value of this benefit provided by GVH was \$300,000.
- ◆ Established a Hospital objective of compliance with the National Patient Safety Goals.
- ◆ Assisted with the successful contract negotiations between Anthem Blue Cross and the General Surgeon.
- ◆ Initiated the effort to transform the governance processes utilized by the Board of Trustees to a Policy Governance model.
- ◆ Completed a Community Survey.

2008 BUDGET HIGHLIGHTS:

- ◆ Continue to invest in the upgrade of treatment and diagnostic capability of Gunnison Valley Hospital with a Capital Budget of \$1,195,000 for those improvements.
- ◆ Work closely with the community Physicians and the Board of Trustees to recruit needed physicians to Gunnison. Specific needs to be identified with the assistance of completed Outmigration Study.
- ◆ Continue efforts to meet Patient Safety guidelines.
- ◆ Ensure that Orthopedic call for the Emergency Department remains covered.
- ◆ Improve the performance feedback, compensation program, and benefits strategy designed to recognize and reward employee excellence.
- ◆ Engage with an Architect for the development of long-range facility Master Plan.
- ◆ Overall Operating Expense is expected to grow by 7.85%
- ◆ Net Revenues are expected to grow by 7.50%.
- ◆ Interest Income from Investments and Donations is projected to be \$315,000.

Department: Gunnison Health Care Center

ORGANIZATIONAL FUNCTIONS:

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.

Gunnison Living Community provides Management services for the Willows. The Willows offers Assisted Living 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 2007.

2007 ACCOMPLISHMENTS:

- ◆ Significant improvements were made to facility infrastructure, including heating/cooling systems, water systems, outside concrete, kitchen equipment, etc. Improvements were made possible through Department of Local Affairs Grant, along with contributions from Gunnison County, City of Gunnison and Health Care Center Operations.
- ◆ Hired a new Director of Nursing, Business Office Manager, Culinary Services Manager and Medical Director.
- ◆ Continued to receive support from Gunnison Valley Hospital in 11 different areas.
- ◆ Census for all three Gunnison Living Community entities were near or better than previous record highs.
- ◆ Expanded Hospice services to include Palliative Care.

2008 PLANNED PROJECTS:

- ◆ Installation of air conditioning on two resident hallways.
- ◆ Upgrades in information technology.
- ◆ Acquire new facility vehicle for resident transportation.
- ◆ Development and implementation of facility master plan.
- ◆ Analysis of expanding services at HCC to include Adult Day Care and/or Respite Care.

BUDGET HIGHLIGHTS:

- ◆ Volumes projected to remain at relatively high level.
- ◆ Funding for the HCC is projected to be approximately 50% Medicaid.
- ◆ Funding for Hospice is projected to be approximately 80% Medicare.
- ◆ Anticipating tax support of approximately \$490,000, which is dedicated to underwriting operating losses of the GLC for 2008.

**GUNNISON COUNTY, COLORADO
GUNNISON SENIOR HOUSING
BUDGET SUMMARY
2006 - 2008**

	2006	-----2007-----		2008
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES				
Tenant Payments	86,583	62,700	89,189	90,668
Assistance Payments	103,319	128,024	100,916	103,686
Vacancies	(12,063)	(3,658)	(11,106)	(11,440)
Investment Income	8,427	7,680	9,093	9,446
Debt Proceeds	0	0	0	0
Other Revenue	4,577	1,060	45,163	51,500
TOTAL REVENUES	190,843	195,806	233,255	243,860
EXPENDITURES				
Personal Services	37,627	65,487	41,236	56,960
Supplies & Materials	9,676	8,555	14,537	39,350
Purchased Services	73,979	102,235	80,912	85,510
Capital Outlay	6,431	12,600	19,893	12,000
Financing Expenses	0	0	0	0
Mortgage Payments	77,107	39,671	48,993	48,993
TOTAL EXPENDITURES	204,820	228,548	205,571	242,813
REVENUES OVER (UNDER) EXPEND.	(13,977)	(32,742)	27,684	1,047
AVAILABLE RESOURCES				
Beginning	443,663	448,417	429,686	457,370
Ending	429,686	415,675	457,370	458,417
ENDING FUND BALANCE ANALYSIS				
Unreserved Fund Balance	29,482	131,061	57,166	58,213
Reserved Fund Balance - Replacement Reserve Balance	400,204	284,614	400,204	400,204
Total Ending Fund Balance	429,686	415,675	457,370	458,417
Ending Fund Balance % of Total Expenditures				188.79%

Department: Mountain View Apartments

ORGANIZATIONAL FUNCTIONS:

The Gunnison County Housing Authority (GCHA) maintains and manages Mt. View Apartments, a 28 unit independent living complex for those who are 62 years and older. The Gunnison County Housing Authority has been the owner/manager of this complex since 1983. It is our goal to maintain a safe and robust environment for the residents.

2007 ACCOMPLISHMENTS:

- ◆ Successfully completed an audit of project by the Colorado Housing Finance Authority.
- ◆ Successfully completed re-staining of entire building.
- ◆ Reiki, a form of gentle massage therapy and deep relaxation, is now being offered to residents by a provider, which has been very popular.
- ◆ Enacted a no smoking rule in building.
- ◆ Replaced commodes and plumbing fixtures in 85% of the units.
- ◆ Through tracking and monitoring of building and unit repairs, established maintenance schedules that can address problems before emergency repairs are needed.
- ◆ Worked with a local provider to add satellite TV service to the building for residents who may wish to subscribe to service.

2008 PLANNED PROJECTS:

- ◆ Begin plans to expand resident parking by 5 spaces.
- ◆ Reconfigure front entrance to allow for a designated smoking area.
- ◆ Install water meter for building to track more accurately water usage and billing.
- ◆ Complete change out of commodes and plumbing fixtures for balance of units.

BUDGET HIGHLIGHTS:

- ◆ Changing commodes with water efficient units has resulted in a savings of \$1,200 over the year in the water bill.
- ◆ Maintained a 95% occupancy rate.

Fund: **Housing Authority**

Department: **Senior Housing - Mtn. View Apts**

Department Head: **Denise Wise**

2007 Budget Savings: 10.1%

Est. 2007 vs Act. 2006: 0.4%

Budget 2008 vs 2007: 6.2%

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
6210	ADVERTISING	3	614	500	798	800
6311	OFFICE SUPPLIES	2	1,354	750	917	950
6320	MANAGEMENT FEES	3	8,263	8,595	9,072	9,100
6330	MANAGER SALARIES	1	17,901	35,986	23,975	33,464
6331	MANAGER RENT FREE UNIT	1	2,700	2,700	2,700	2,700
6340	LEGAL FEES	3	0	0	0	0
6350	AUDIT EXPENSE	3	4,575	5,225	5,300	5,825
6351	BOOKKEEPING FEES	3	4,785	4,739	4,830	4,921
6360	TELEPHONE	3	2,161	1,200	2,097	2,100
6365	COMPUTER SOFTWARE UPDATE	2	0	1,000	0	0
6375	COMPUTER SERVICE	3	1,872	1,900	2,639	2,500
6390	MISC. ADMIN. EXPENSES	3	531	500	198	200
6391	POSTAGE	2	36	80	75	100
6392	TRAVEL & TRANSPORTATION	3	75	250	0	150
6450	ELECTRICITY	3	17,174	21,633	17,689	18,000
6451	WATER	3	1,804	1,553	1,819	2,000
6453	SEWER	3	2,600	2,435	2,621	2,860
6515	JANITOR SUPPLIES	2	199	125	0	0
6517	JANITOR AND CLEANING CONTRACT	3	3,067	6,400	5,243	7,200
6525	TRASH REMOVAL	3	1,218	1,200	1,200	1,200
6535	GROUPS PAYROLL	1	2,354	2,000	955	2,000
6536	GROUPS SUPPLIES	2	1,558	700	1,065	1,100
6537	GROUPS CONTRACT	3	0	0	200	0
6538	GROUPS IMPROVEMENT	4	1,797	4,550	14,231	4,000
6540	REPAIRS PAYROLL	1	7,719	10,274	6,743	11,060
6541	REPAIRS MATERIAL	2	5,680	5,300	12,324	37,000
6542	REPAIRS	3	9,940	25,000	12,762	13,000
6543	CARPET, VINYL, DRAPES	4	4,634	7,300	5,662	8,000
6545	ELEVATOR MAINTENANCE CONTRACT	3	2,736	7,500	2,993	3,000
6546	COOLING SYSTEMS	4	0	750	0	0
6548	SNOW REMOVAL	3	0	325	0	0
6590	MISC. OPERATING EXPENSE	3	97	300	45	100
6711	PAYROLL TAX (FICA)	1	1,871	3,092	2,355	3,260
6714	RETIREMENT	1	999	1,799	1,209	1,126
6715	UNEMPLOYMENT INSURANCE	1	40	69	47	50
6720	PROPERTY & LIABILITY INSURANCE	3	1,854	2,553	2,553	2,700
6722	WORKMEN'S' COMPENSATION	1	0	543	0	0
6723	HEALTH INSURANCE	1	4,043	9,024	3,252	3,300
6724	EMP ASSIST PROG PREMIUMS	3	25	50	0	0
6815	MORTGAGE PRINCIPAL	5	38,633	8,158	8,158	8,640
6820	MORTGAGE INTEREST	5	29,310	28,824	28,824	28,342
6835	NOTE INTEREST - SURPLUS CASH	5	5,278	0	5,079	5,079
6836	NOTE INTEREST - CONTINGENCY	5	3,789	0	3,789	3,789
6840	INTEREST ON NOTES PAYABLE	5	97	189	643	643
6850	MORTGAGE INSURANCE PREMIUM	5	0	2,500	2,500	2,500
6890	MISC FINANCING EXPENSES	3	734	750	0	0
6932	FOOD	2	387	300	156	200
6980	RECREATION	2	462	300	0	0
7115	INCENTIVE PERFORMANCE FEE(M2M)	3	5,376	5,150	4,376	5,376
7190	OTHER ENTITY EXPENSE	3	4,478	4,477	4,477	4,478
Total Expenditures			204,820	228,548	205,571	242,813

CLASSIFICATION

Personal Services	37,627	65,487	41,236	56,960
Supplies & Materials	9,676	8,555	14,537	39,350
Purchased Services	73,979	102,235	80,912	85,510
Capital Outlay	6,431	12,600	19,893	12,000
Debt Service	77,107	39,671	48,993	48,993
	204,820	228,548	205,571	242,813

MOUNTAIN VIEW APARTMENTS

POSITION	2008 BUDGETED SALARY
Director (25%)	19,255
Case Manager (35%)	11,441
Administrative Assistant I (10%)	2,768
Facilities Maintenance Assistant	11,060
	<u>\$ 44,524</u>

PERSONNEL



2008 Gunnison County Annual Budget

Internal Service Funds

- ◆ **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.
- ◆ **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.
- ◆ **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.



2008 Gunnison County Annual Budget

GUNNISON COUNTY, COLORADO
INTERNAL SERVICE FUND I - COUNTY SHOP
BUDGET SUMMARY
2006 - 2008

	2006	-----2007-----		2008
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES				
Equipment Rent	1,505,750	1,331,701	1,363,906	1,340,288
Material & Gravel Sales	84,007	328,400	288,258	341,400
Other Revenue	11,271	6,100	5,930	5,600
Transfer from Sales Tax	48,560	239,700	229,700	65,500
Sale of Assets	113,923	10,000	63,500	45,000
Grant Revenue	399,261	0	180,000	132,000
TOTAL REVENUES	2,162,770	1,915,901	2,131,294	1,929,788
EXPENDITURES				
Administration	15,113	21,236	19,876	21,542
County Shop	1,126,062	1,200,468	1,175,957	1,294,828
Materials	84,006	315,400	275,258	328,400
Gravel Pit Maintenance	0	60,828	39,309	45,444
Property & Equipment Purchases	550,659	436,924	730,599	404,607
Equipment Lease Payments	130,487	128,733	128,733	91,975
Transfer to General Fund	23,111	25,420	25,420	19,680
Transfer to Road & Bridge	38,400	44,860	44,860	46,560
Transfer to ISF-II	0	0	30,000	0
TOTAL EXPENDITURES	1,967,844	2,233,870	2,470,012	2,253,036
REVENUES OVER (UNDER) EXPEND.	194,926	(317,968)	(338,718)	(323,248)
AVAILABLE RESOURCES				
Beginning	1,719,340	1,565,564	1,914,266	1,575,548
Ending	1,914,266	1,247,596	1,575,548	1,252,300

Ending Available Resources % of Total Expenditures 55.58%

Department: ISF-I Administration

ORGANIZATIONAL FUNCTIONS:

This department provides administrative services for the county shops and for the acquisition of heavy equipment/vehicles.

2007 ACCOMPLISHMENTS:

- ◆ Continued training opportunities for shop employees.
- ◆ Continued work on utilities installation and design work for a new Public Works Facility.
- ◆ Installation of software for diagnosis.
- ◆ Installation of internet/e-mail to facilitate on line purchasing from major vendors.
- ◆ Purchased new vehicles/equipment.
- ◆ Maintained appropriate inventories of parts and supplies.

2008 PLANNED PROJECTS:

- ◆ Continue design and begin site preparation work for a new facility.
- ◆ Continue certification programs for mechanics.
- ◆ Upgrade diagnostic software.
- ◆ Minor staff reorganization to facilitate flow of work through the shop.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

Fund:

ISF-I

2007 Budget Savings: 6.4%

Department:

Administration

Est. 2007 vs Act. 2006: 31.5%

Department Head:

Marlene Crosby

Budget 2008 vs 2007: 1.4%

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4050	TELEPHONE EQUIPMENT	2	252	243	243	205
4051	TELEPHONE-LONG DISTANCE	3	30	750	200	300
4052	CELL PHONE	3	480	480	480	480
4070	OFFICE SUPPLIES	2	158	600	300	400
4075	POSTAGE	2	5	50	135	100
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	150	150	150
4091	AUDITING	3	2,810	2,869	2,869	2,972
4100	ADVERTISING & LEGAL NOTICES	3	205	200	200	200
4110	TRAVEL & TRANSPORTATION	3	27	1,200	800	800
4140	MEALS & LODGING	3	1,070	2,500	2,500	2,500
4147	STATE FEES	2	0	0	0	0
4150	DUES & MEETINGS	3	515	0	0	500
4153	SCHOOLS & TRAINING	3	272	2,500	1,805	2,500
4155	BOOKS & SUBSCRIPTIONS	2	0	3,200	3,200	3,500
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	1,939	200	1,200	1,200
4583	GUNNISON DISPATCH	3	138	138	138	138
4690	TREASURER'S FEES	3	3,048	1,500	1,000	1,000
4747	MISCELLANEOUS	2	0	0	0	0
4774	MAPPING SERVICE	3	2,904	3,235	3,235	3,276
4775	COMPUTER SERVICE	3	1,260	1,421	1,421	1,321
Total Expenditures			15,113	21,236	19,876	21,542

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	2,354	4,293	5,078	5,405
Purchased Services	12,759	16,943	14,798	16,137
Capital Outlay	0	0	0	0
	15,113	21,236	19,876	21,542

Department: ISF-I County Shop

ORGANIZATIONAL FUNCTIONS:

This department is responsible for the routine maintenance and operational costs for shop facilities, heavy equipment and vehicles owned by ISF-I.

2007 ACCOMPLISHMENTS:

- ◆ Continued aggressive maintenance program on all equipment owned by Gunnison County including Public Works Department, Airport, Sheriff, Facilities Maintenance and others to avoid costly down time.
- ◆ Replaced tools and shop equipment in our main shop and district shops as needed to meet maintenance demands.
- ◆ Continued evaluating equipment and prioritizing for replacement.
- ◆ Developed a list of waste oil generators and picked up oil for use in the waste oil heater in Crested Butte to reduce fuel cost.

2008 PLANNED PROJECTS:

- ◆ Continue aggressive maintenance program and equipment acquisition program.
- ◆ Replace shop tools and equipment as needed.
- ◆ Continue mechanic training programs.
- ◆ Continue working to find ways to reduce utility costs.

BUDGET HIGHLIGHTS:

We will continue to improve our shop facilities and upgrade our equipment, trying to be as cost effective and efficient as possible. The only significant budget increases are for utilities and fuel.

Fund: **ISF-I**

2007 Budget Savings:	2.0%
Est. 2007 vs Act. 2006:	4.4%
Budget 2008 vs 2007:	7.9%

Department: **County Shop**

Department Head: **Marlene Crosby**

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GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	348,890	309,634	318,356	372,404
4012	SALARIES-PART TIME	1	10,228	10,694	851	10,354
4020	PAYROLL TAX-FICA	1	27,596	23,413	24,359	28,258
4030	HEALTH INSURANCE	1	34,297	34,731	34,809	40,153
4040	RETIREMENT	1	17,087	14,414	15,781	17,334
4060	UTILITIES	3	47,247	62,000	62,000	62,000
4090	PROFESSIONAL SERVICES	3	9,445	12,000	10,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	395	0	0	0
4120	INSURANCE & BONDS	3	28,260	28,267	25,530	40,415
4125	UNEMPLOYMENT INSURANCE	1	555	480	480	574
4130	WORKMAN'S' COMPENSATION INS.	1	34,847	26,531	25,129	32,226
4160	VEHICLE & HEAVY EQUIP PARTS	2	158,904	190,500	190,500	190,500
4168	VEHICLE & HEAVY EQUIP REPAIRS	3	9,506	55,000	40,000	40,000
4170	REPAIRS & MAINT-BUILDINGS	3	10,031	12,000	12,000	12,000
4171	TRASH REMOVAL	3	2,128	3,000	2,500	2,500
4173	LANDSCAPING	3	38	1,000	500	1,000
4175	LAUNDRY	3	2,441	2,700	3,000	3,000
4180	RENTAL-EQUIPMENT	3	6,767	12,000	9,000	10,000
4310	GAS	2	42,750	55,000	55,000	61,000
4320	DIESEL FUEL	2	186,543	188,000	188,000	190,000
4330	OIL & GREASE	2	14,175	16,000	18,000	18,000
4340	TIRES & TUBES-NEW	2	25,193	45,000	45,000	45,000
4342	CHAINS	2	11,268	10,000	10,000	10,000
4410	SHOP SUPPLIES	2	16,435	17,500	17,500	17,500
4412	TOOLS (UNDER \$1,000)	2	2,064	6,000	6,000	6,000
4420	OPERATING SUPPLIES	3	1,827	0	24	0
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	0	1,000	1,000	0
4770	OVERHEAD ALLOCATION	1	77,145	63,604	60,638	74,610
Total Expenditures			1,126,062	1,200,468	1,175,957	1,294,828

CLASSIFICATION				
Personal Services	550,645	483,501	480,403	575,913
Supplies & Materials	457,332	529,000	531,000	538,000
Purchased Services	118,085	187,967	164,554	180,915
Capital Outlay	0	0	0	0
	1,126,062	1,200,468	1,175,957	1,294,828

Department: ISF-I Materials

ORGANIZATIONAL FUNCTIONS:

This department records the cost of materials sold (gravel, culvert, fencing, materials, etc.) from county inventory to various county departments. All material is sold at cost except for gravel. Gravel is sold at cost plus a surcharge for the estimated costs of gravel pit maintenance and reclamation for the gravel pit from which the material is sold.

2007 ACCOMPLISHMENTS:

- ◆ Successfully transitioned materials inventory tracking from a veteran procurement specialist to current staff.

2008 PLANNED PROJECTS:

- ◆ There are no significant planned projects for the department in 2008.

BUDGET HIGHLIGHTS:

This budget reflects the estimated cost of materials sold to various county departments as included in those department's material usage budgets.

Fund: **ISF-I**

Department: **Material & Supplies**

Department Head: **Marlene Crosby**

2007 Budget Savings:	12.7%
Est. 2007 vs Act. 2006:	227.7%
Budget 2008 vs 2007:	4.1%

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4210	CULVERTS	2	1,619	17,500	13,858	14,500
4220	STEEL & IRON	2	4,865	8,500	8,500	8,500
4230	WOOD & LUMBER	2	0	500	200	500
4240	SALT	2	120	6,000	6,000	6,000
4250	SIGN MATERIALS	2	3,847	10,900	7,900	9,900
4260	FENCING MATERIALS	2	865	4,500	6,200	5,000
4262	GUARD RAILS	2	116	10,000	30,000	10,000
4264	EXPLOSIVES	2	992	1,000	400	1,000
4266	PAINT	2	0	54,000	35,000	45,000
4270	OTHER MATERIALS	2	5,165	14,500	22,200	15,000
4281	CRACK SEALANT	2	11,735	15,000	10,000	10,000
4721	GRAVEL	2	54,682	173,000	135,000	203,000
Total Expenditures			84,006	315,400	275,258	328,400

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	84,006	315,400	275,258	328,400
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	84,006	315,400	275,258	328,400

Department: ISF-I Gravel Pit Maintenance

ORGANIZATIONAL FUNCTIONS:

All costs concerning opening, maintaining, and closing gravel pits are recorded in this department. The various gravel pit operation costs may include permitting, fence, and/or sign installation, access road improvements, pit maintenance, and reclamation costs. This department also makes sure that current pits are in compliance with State and Federal requirements and searches for new sources in areas where there are no existing pits.

2007 ACCOMPLISHMENTS:

- ◆ Balanced gravel inventory for the annual audit.
- ◆ Met all storm water management criteria.

2008 PLANNED PROJECTS:

- ◆ Develop a source of gravel for the west side of Kebler Pass and in the Ohio Creek and Powderhorn areas.
- ◆ Move the fence at the Nicolas Pit to reflect adjusted boundaries.
- ◆ Install fencing at the Murdie Flats Pit in Taylor Park to limit illegal use by dirt bikes and ATV's.

BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2008 budget.

Fund: **ISF-I**

2007 Budget Savings:	35.4%
Est. 2007 vs Act. 2006:	223.8%
Budget 2008 vs 2007:	-25.3%

Department: **Pit Maintenance**

Department Head: **Marlene Crosby**

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	4,037	7,969	10,790	7,666
4012	SALARIES-PART TIME	1	367	659	141	334
4020	PAYROLL TAX-FICA	1	306	631	816	591
4030	HEALTH INSURANCE	1	389	894	1,254	827
4040	RETIREMENT	1	182	371	528	357
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	50	50	50
4090	PROFESSIONAL SERVICES	3	4,045	10,000	5,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	0	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	6	12	16	12
4130	WORKMAN'S' COMPENSATION INS.	1	797	706	678	678
4147	PERMITS & FEES	3	755	1,600	1,600	1,600
4180	RENTAL-EQUIPMENT	3	0	5,000	2,000	5,000
4200	EQUIPMENT USAGE	3	369	30,000	10,000	15,000
4250	SIGN MATERIAL	2	0	200	200	200
4260	FENCING MATERIALS	2	0	500	4,000	1,000
4270	OTHER MATERIALS	2	30	500	500	500
4770	OVERHEAD ALLOCATION	1	858	1,636	1,636	1,529
Total Expenditures			12,141	60,828	39,309	45,444

CLASSIFICATION

Personal Services	6,942	12,878	15,859	11,994
Supplies & Materials	30	1,250	4,750	1,750
Purchased Services	5,169	46,700	18,700	31,700
Capital Outlay	0	0	0	0
	12,141	60,828	39,309	45,444

Department: ISF-I Capital Outlay

ORGANIZATIONAL FUNCTIONS:

This department records the various heavy equipment and vehicle purchases, county shop construction projects, and equipment lease payments.

2007 ACCOMPLISHMENTS:

- ◆ Replaced tools and shop equipment in the main shop and district shops as needed to meet maintenance demands.
- ◆ Purchased a tractor/trailer unit to haul County equipment.
- ◆ Continued work on utilities installation and design work for a new Public Works Facility.
- ◆ Purchased two (2) new pickups for use by County departments.
- ◆ Purchased first hybrid vehicle for use by County Manager.

2008 PLANNED PROJECTS:

- ◆ Purchase a new chip spreader with a hydraulic spreader system for the chip seal program.
- ◆ Purchase new pickups for use by Gunnison County departments.
- ◆ Replace defective jacks and mobile radios, which can no longer be repaired due to age and the lack of parts availability.
- ◆ Purchase additional column lift for servicing graders and tractor trailer units.
- ◆ Replace shop diagnostic scanner.
- ◆ Replace one bottom dump trailer.
- ◆ Purchase mini-excavator for ditch work, trails, etc.
- ◆ Purchase backhoe and tandem truck with plow and sander with funding from a DOLA grant.

BUDGET HIGHLIGHTS:

Shop facilities will continue to be improved and equipment will be upgraded, to be as cost effective and efficient as possible.

Fund: **ISF-I**

2007 Budget Savings:	-51.9%
Est. 2007 vs Act. 2006:	26.2%
Budget 2008 vs 2007:	-12.2%

Department: **Capital Outlay**

Department Head: **Marlene Crosby**

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4505	SHOP EQUIPMENT	4	5,655	26,109	26,109	45,600
4510	HEAVY EQUIPMENT	4	62,230	200,000	323,675	65,500
4511	EQUIPMENT - DOLA GRANT	4	399,261	0	180,000	132,000
4520	LEASE PAYMENTS	5	130,487	128,733	128,733	91,975
4521	INTEREST	5	10,702	8,815	8,815	5,507
4540	VEHICLES	4	41,139	157,000	157,000	96,000
4545	BUILDING IMPROVEMENTS	4	31,672	45,000	35,000	60,000
4645	NEW SHOP DEVELOPMENT	4	0	0	0	0
Total Expenditures			<u>681,146</u>	<u>565,657</u>	<u>859,332</u>	<u>496,582</u>

CLASSIFICATION

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	539,957	428,109	721,784	399,100
Lease/Purchase Payments	141,189	137,548	137,548	97,482
	<u>681,146</u>	<u>565,657</u>	<u>859,332</u>	<u>496,582</u>

**GUNNISON COUNTY, COLORADO
INTERNAL SERVICE FUND II - TECHNOLOGY FUND
BUDGET SUMMARY
2006 - 2008**

	2006 ACTUAL	-----2007----- BUDGET PROJECTED		2008 BUDGET
REVENUES				
Data Processing	280,854	353,944	353,944	333,260
Mapping	174,130	193,315	193,315	195,714
Telephone System	57,012	64,119	64,119	52,440
Photocopy/Postage	72,450	81,496	74,987	82,120
Transfer from General Fund	0	0	0	15,465
Transfer from Sales Tax	42,390	32,769	32,769	53,700
Transfer from ISF-I	0	0	30,000	0
TOTAL REVENUES	626,836	725,643	749,134	732,699
EXPENDITURES				
Data Processing	290,551	378,708	487,192	516,990
Mapping	148,076	208,315	200,779	195,714
Telephone System	64,352	62,541	36,929	44,925
Photocopy/Postage	73,879	86,452	82,758	85,216
TOTAL EXPENDITURES	576,856	736,016	807,658	842,845
REVENUES OVER (UNDER) EXPEND.	49,980	(10,373)	(58,524)	(110,146)
AVAILABLE RESOURCES				
Beginning	179,629	139,673	229,609	171,085
Ending	229,609	129,300	171,085	60,939

Ending Available Resources % of Total Expenditures

7.23%

Department: ISF-II Data Processing

ORGANIZATIONAL FUNCTIONS:

The Data Processing Department provides computer hardware, software and support for various County offices and to other government offices.

2007 ACCOMPLISHMENTS:

- ◆ Completed the installation of Microsoft Exchange mail server and replacement of Eudora email client with Outlook.
- ◆ Replaced Windows NT domain controller/file server with Windows 2003.
- ◆ Installed a new web server for Assessor/Treasurer data to be available to the public on the web.
- ◆ Extended fiber network to Public Works shop.
- ◆ Tested network wiring and planned for replacement as needed.
- ◆ Installed backup tape drive and software.
- ◆ Updated antivirus/spyware for all county end user workstations.
- ◆ Updated the Public Works software to SQL version.
- ◆ Set up computer networking and equipment for the 202 E. Georgia site (Housing Authority).

2008 PLANNED PROJECTS:

- ◆ Replacement of older workstations and laptops.
- ◆ Replacement of remaining Window NT servers with Windows 2003 servers and move all offices to a single domain.
- ◆ Installation/upgrade of upgraded network equipment.
- ◆ Update Office 2000 users to Office 2003.
- ◆ Work with Assessor/Treasurer offices to plan for software upgrade/replacement and assist with RFP and hardware specifications.
- ◆ Work with the Planning Department to plan for software replacement and assist with RFP and hardware specifications.
- ◆ Work with the Sheriff's Department on ITI software upgrade and data conversion.
- ◆ Establish disaster recovery plan, enhancing backup procedures and offsite data storage.
- ◆ Assist newly created Library District with move to Marmot computer system.

BUDGET HIGHLIGHTS:

- ◆ Start scheduled replacement of servers and workstations based on warranty/expected life.
- ◆ Network infrastructure and server upgrades which focus on disaster recovery and continuation of County operations.

Fund:

ISF-II

Department:

Data Processing

Department Head:

Mike Lee

2007 Budget Savings:

-28.6%

Est. 2007 vs Act. 2006:

67.7%

Budget 2008 vs 2007:

36.5%

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GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD	1	0	0	23,526	64,698
4011	SALARIES-FULL TIME	1	93,279	143,662	81,750	44,519
4020	PAYROLL TAX-FICA	1	7,266	10,979	7,314	8,381
4030	HEALTH INSURANCE	1	3,851	11,451	9,257	11,730
4040	RETIREMENT	1	4,731	7,184	4,446	5,460
4050	TELEPHONE EQUIPMENT	3	1,752	4,060	8,000	7,456
4051	TELEPHONE-LONG DISTANCE	3	95	200	150	200
4052	CELL PHONE	3	1,334	1,500	1,500	1,500
4070	OFFICE SUPPLIES	2	14	1,000	750	1,000
4075	POSTAGE	2	366	200	105	50
4080	PHOTOCOPY	2	70	175	300	300
4090	PROFESSIONAL SERVICES	3	1,422	2,500	55,000	25,000
4091	AUDITING	3	1,185	1,210	1,210	1,254
4093	CONTRACT LABOR	3	44,944	47,000	15,648	15,648
4100	ADVERTISING & LEGAL NOTICES	3	0	50	1,585	50
4110	TRAVEL & TRANSPORTATION	3	868	1,200	600	1,200
4120	INSURANCE & BONDS	3	120	100	91	125
4125	UNEMPLOYMENT INSURANCE	1	142	216	150	164
4130	WORKMAN'S' COMPENSATION INS.	1	391	327	313	340
4135	EMP ASSIST PROG PREMIUMS	3	42	66	63	47
4140	MEALS & LODGING	3	1,230	2,000	600	2,000
4150	DUES & MEETINGS	3	0	500	0	500
4153	SCHOOLS & TRAINING	3	490	3,500	0	3,500
4155	BOOKS & SUBSCRIPTIONS	2	192	250	100	200
4158	SOFTWARE SUBSCRIPTIONS	3	632	0	70	0
4159	SYSTEM SOFTWARE SUBSCRIPTIONS	3	6,654	7,000	9,000	9,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	2,761	5,000	3,000	5,000
4165	MAINTENANCE CONTRACT	3	58	0	0	0
4171	DISPOSAL FEES	3	568	2,000	0	2,000
4200	EQUIPMENT USAGE	3	1,425	1,425	1,425	0
4310	GAS	2	77	150	60	0
4420	OPERATING SUPPLIES	2	3,636	1,500	6,515	5,000
4450	EQUIPMENT & FURNITURE UNDER \$1,000	2	14,325	12,000	10,000	12,000
4500	SYSTEM EQUIPMENT/IMPROVEMENTS	4	0	0	118,700	141,000
4505	EQUIPMENT - REPLACEMENT	4	24,346	37,360	23,550	27,451
4510	EQUIPMENT - NEW	4	32,177	21,129	44,120	30,460
4511	SOFTWARE	2	16,807	14,000	20,480	63,695
4690	TREASURER'S FEES	3	182	200	200	200
4901	TRANSFER TO GENERAL FUND	3	23,119	37,614	37,614	25,862
Total Expenditures			290,551	378,708	487,192	516,990

CLASSIFICATION				
Personal Services	109,660	173,819	126,756	135,292
Supplies & Materials	18,680	15,275	17,830	18,550
Purchased Services	105,688	131,125	156,236	164,237
Capital Outlay	56,523	58,489	186,370	198,911
	290,551	378,708	487,192	516,990

Department: ISF-II Mapping

ORGANIZATIONAL FUNCTIONS:

The Mapping Department maintains the County's Geographic Information System (GIS) and provides mapping information to the County Departments and the public.

2007 ACCOMPLISHMENTS:

- ◆ Completed the E911 addressing project with the exception of the final address point creation. This includes providing address ranges and other data for the 911 Communications Center and a system to keep it updated.
- ◆ Provided parcel accuracy correction data to consultant, Pixxures, Inc., and reviewed their work. This contract was nearly completed in 2007.
- ◆ Drafted addressing standards.
- ◆ Made enhancements to the interactive webmap.
- ◆ Acquired higher quality aerial photography for the Crested Butte and Gothic area and processed it into GIS system.
- ◆ Acquired significant numbers of GPS control points and COGOed highway right-of-way drawings to improve parcel layer accuracy.

2008 PLANNED PROJECTS:

- ◆ Incorporate parcel accuracy improvements from the consultant, Pixxures, Inc. into the parcel geodatabase.
- ◆ Remove backlog of parcel updates so that parcel maps will stay current with property changes received from the Assessor Department.
- ◆ Correct problem point addresses in the E911 system with MSAG Coordinator and Building Department.
- ◆ Adopt addressing standards and collaborate addressing standards with local municipalities.
- ◆ Explore the issues of converting existing GIS layers from the current Access based database model to Microsoft SQL Server and implement if justified.
- ◆ Improve parcel accuracy in areas not covered by the Pixxures project.
- ◆ In conjunction with local historians, create a historic site GIS layer for the County.
- ◆ If time permits, create addressing paper mapbooks for the County.

BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2008 budget.

Fund: **ISF-II**

Department: **Mapping**

Department Head: **Mike Pelletier**

2007 Budget Savings:	3.6%
Est. 2007 vs Act. 2006:	35.6%
Budget 2008 vs 2007:	-6.0%

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2006	-----2007-----		2008
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	66,935	90,453	89,077	98,258
4012	SALARIES-PART TIME	1	11,922	0	0	0
4020	PAYROLL TAX-FICA	1	5,742	6,610	6,506	7,269
4030	HEALTH INSURANCE	1	6,854	8,481	8,605	8,379
4040	RETIREMENT	1	3,392	4,523	4,154	4,913
4050	TELEPHONE EQUIPMENT	3	252	271	271	228
4051	TELEPHONE-LONG DISTANCE	3	110	170	170	170
4070	OFFICE SUPPLIES	2	286	800	800	1,000
4075	POSTAGE	2	116	300	240	300
4080	PHOTOCOPY	2	203	300	300	300
4090	PROFESSIONAL SERVICES	3	0	25,000	25,000	10,000
4110	TRAVEL & TRANSPORTATION	3	167	2,000	2,000	2,000
4125	UNEMPLOYMENT INSURANCE	1	119	135	134	146
4130	WORKMAN'S' COMPENSATION INS.	1	281	286	275	307
4135	EMP ASSIST PROG PREMIUMS	3	0	50	48	25
4140	MEALS & LODGING	3	150	1,400	1,000	1,400
4150	DUES & MEETINGS	3	120	3,420	2,000	3,000
4153	SCHOOLS & TRAINING	3	0	3,725	3,000	3,500
4155	BOOKS & SUBSCRIPTIONS	3	210	200	200	200
4158	SOFTWARE SUBSCRIPTIONS	3	12,076	14,200	14,200	14,500
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4420	OPERATING SUPPLIES	2	2,539	4,000	3,000	4,300
4450	EQUIPMENT & FURNITURE UNDER \$1,00	2	606	1,100	1,000	1,000
4510	EQUIPMENT	4	3,110	0	0	0
4511	SOFTWARE	3	4,234	4,500	2,000	4,000
4775	COMPUTER SERVICE	3	7,008	12,480	12,888	7,722
4901	TRANSFER TO GENERAL FUND	3	21,644	23,911	23,911	22,797
Total Expenditures			148,076	208,315	200,779	195,714

CLASSIFICATION

Personal Services	95,245	110,488	108,751	119,272
Supplies & Materials	3,750	6,500	5,340	6,900
Purchased Services	45,971	91,327	86,688	69,542
Capital Outlay	3,110	0	0	0
	<u>148,076</u>	<u>208,315</u>	<u>200,779</u>	<u>195,714</u>

Department: ISF-II Telephone System

ORGANIZATIONAL FUNCTIONS:

The Telephone System Department provides telephone and facsimile hardware and software support for various County offices. The telephone system includes three primary branch exchanges.

2007 ACCOMPLISHMENTS:

- ◆ Continued to work with intermittent problems with phone service to the Fairgrounds, Airport Administration and the Public Works shop.
- ◆ Installed new phone system for the 202 E. Georgia site (Housing Authority).

2008 PLANNED PROJECTS:

- ◆ Update phone system with caller ID so 911 works correctly within county buildings.
- ◆ Resolve phone service issues to Fairgrounds, Airport Administration and Public Works offices.

BUDGET HIGHLIGHTS:

The 2008 budget includes upgrade of the phone system to E-911, which will allow emergency calls originating from County buildings to show up correctly on caller ID in the Gunnison Dispatch Center.

Fund: **ISF-II**

Department: **Telephone System**

Department Head: **Mike Lee**

2007 Budget Savings:	41.0%
Est. 2007 vs Act. 2006:	-42.6%
Budget 2008 vs 2007:	-28.2%

82 83-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD	1	0	0	955	3,441
4011	SALARIES-FULL TIME	1	12,856	12,487	9,123	2,368
4020	PAYROLL TAX-FICA	1	986	957	711	446
4030	HEALTH INSURANCE	1	636	625	1,401	624
4040	RETIREMENT	1	643	624	424	290
4050	TELEPHONE EQUIPMENT	3	30,231	17,500	7,000	7,000
4051	TELEPHONE-LONG DISTANCE	3	67	50	25	30
4070	OFFICE SUPPLIES	2	158	100	50	50
4075	POSTAGE	2	0	25	15	25
4090	PROFESSIONAL SERVICES	3	0	1,000	0	0
4110	TRAVEL & TRANSPORTATION	3	0	200	0	0
4125	UNEMPLOYMENT INSURANCE	1	19	19	15	9
4130	WORKMAN'S' COMPENSATION INS.	1	53	33	32	18
4135	EMP ASSIST PROG PREMIUMS	3	5	6	6	3
4153	SCHOOLS & TRAINING	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,865	3,000	2,000	2,000
4165	MAINTENANCE CONTRACT	3	7,956	8,194	7,848	8,585
4420	OPERATING SUPPLIES	3	505	0	633	0
4450	EQUIPMENT & FURNITURE UNDER \$1,00	2	2,085	2,890	2,000	3,000
4510	EQUIPMENT	4	3,336	11,640	1,500	15,660
4901	TRANSFER TO GENERAL FUND	3	2,951	3,191	3,191	1,376
Total Expenditures			64,352	62,541	36,929	44,925

CLASSIFICATION

Personal Services	15,193	14,745	12,661	7,196
Supplies & Materials	2,243	3,015	2,065	3,075
Purchased Services	43,580	33,141	20,703	18,994
Capital Outlay	3,336	11,640	1,500	15,660
	64,352	62,541	36,929	44,925

Department: ISF-II Photocopy/Postage

ORGANIZATIONAL FUNCTIONS:

The Photocopy/Postage Department provides photocopy and postage machine support for various County offices, including troubleshooting, supply ordering and vendor relations.

2007 ACCOMPLISHMENTS:

- ◆ Continued to monitor the efficiency of the photocopy system and verify photocopy sales are covering the cost of paper, supplies and machine rental.

2008 PLANNED PROJECTS:

- ◆ Analyze photocopy usage and needs to replace current photocopy machines and renew leases expiring August 2008.

BUDGET HIGHLIGHTS:

Renew leased photocopy contracts and update/modify machines as required by departments.

Fund: **ISF-II**

Department: **Photocopy/Postage**

Department Head: **Mike Lee**

2007 Budget Savings:	4.3%
Est. 2007 vs Act. 2006:	12.0%
Budget 2008 vs 2007:	-1.4%

82 85-00

GLA	Description	S	2006	-----2007-----		2008
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD	1	0	0	573	688
4011	SALARIES-FULL TIME	1	5,657	5,735	3,716	474
4020	PAYROLL TAX-FICA	1	435	439	308	89
4030	HEALTH INSURANCE	1	236	374	504	125
4040	RETIREMENT	1	283	287	167	58
4070	OFFICE SUPPLIES	2	0	50	0	0
4075	POSTAGE	2	23,670	34,000	27,701	30,000
4125	UNEMPLOYMENT INSURANCE	1	9	9	7	2
4130	WORKMAN'S' COMPENSATION INS.	1	24	14	13	4
4135	EMP ASSIST PROG PREMIUMS	3	3	3	3	1
4160	REPAIRS & MAINT.-EQUIPMENT	3	65	0	382	0
4180	RENTAL-EQUIPMENT	3	35,270	35,557	37,500	37,500
4420	OPERATING SUPPLIES	2	7,134	8,000	10,400	16,000
4450	EQUIP & FURN UNDER \$1,000	3	(623)	0	0	0
4510	EQUIPMENT	4	240	500	0	0
4901	TRANSFER TO GENERAL FUND	3	1,476	1,484	1,484	275

Total Expenditures 73,879 86,452 82,758 85,216

CLASSIFICATION

Personal Services	6,644	6,858	5,288	1,440
Supplies & Materials	30,804	42,050	38,101	46,000
Purchased Services	36,191	37,044	39,369	37,776
Capital Outlay	240	500	0	0
	<u>73,879</u>	<u>86,452</u>	<u>82,758</u>	<u>85,216</u>

INTERNAL SERVICE FUND II

POSITION -----	2008 BUDGETED SALARY -----
Director	68,828
Information Technology Support Specialist	47,361
Planning Manager (20%)	14,974
GIS Coordinator (90%)	51,644
GIS Technician (75%)	31,640
	<u>\$ 214,447</u>

PERSONNEL

GUNNISON COUNTY, COLORADO
INTERNAL SERVICE FUND III - INSURANCE/UNEMPLOYMENT
BUDGET SUMMARY
2006 - 2008

	2006	-----2007-----		2008
	ACTUAL	BUDGET	PROJECTED	BUDGET
REVENUES				
Unemployment Contributions	11,931	13,197	12,710	13,691
Employee Assistance Contributions	4,493	4,900	4,599	4,800
Health Insurance Contributions	1,249,350	1,264,576	1,366,758	1,403,592
COBRA Contributions	463	5,000	14,899	10,500
Earnings on investments	44,887	50,000	65,990	50,000
Refund of Expenditures	54,683	30,000	2,296	30,000
Other Revenue	316	0	0	0
TOTAL REVENUES	1,366,122	1,367,673	1,467,252	1,512,583
EXPENDITURES				
Salaries	12,678	13,027	13,019	13,997
Administration	1,216	920	1,758	1,515
Unemployment Benefits	9,680	9,800	0	9,800
Admin Fees	40,243	41,310	42,852	44,730
Stop Loss Premiums	247,572	252,718	249,022	314,336
Life Insurance Premiums	7,234	5,992	22,468	25,532
Health Insurance Claims	796,157	975,918	945,940	1,040,535
Employee Assistance Premiums	4,493	4,900	4,584	4,800
TOTAL EXPENDITURES	1,119,274	1,304,585	1,279,643	1,455,245
REVENUES OVER (UNDER) EXPEND.	246,848	63,088	187,609	57,338
AVAILABLE RESOURCES				
Beginning	891,142	1,160,393	1,137,990	1,325,599
Ending	1,137,990	1,223,481	1,325,599	1,382,937

Ending Available Resources % of Total Expenditures 95.03%

Department: ISF III Unemployment/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.

The ISF III fund is also used to account for the County's partially self-funded employee health insurance plan. Reserves to pay claims, stop-loss premiums, and administrative costs are funded by employee and County contributions and are deducted through monthly payroll.

2007 ACCOMPLISHMENTS:

- ◆ Reimbursable Unemployment Program had no claim costs for 2007 thus allowing the reserve to grow and the revenue budget for 2008 to remain steady.
- ◆ Medical Plan remains stable with no premium increases again for 2008.
- ◆ Research and implementation of coverage for IUD's in medical plan.
- ◆ Research and implementation of coverage for stand alone Dental Hygienist Clinics in dental plan.

2008 PLANNED PROJECTS:

- ◆ Continue to monitor current trends toward consumer driven healthcare.
- ◆ Add Managed Care piece to the medical plan administration services.

BUDGET HIGHLIGHTS:

The Health Insurance Plans are doing well with only one participant hitting medical stop loss insurance for 2007. Orthopedic surgeries remain the medical procedures that top the claim costs list, which is much preferred to many other possibilities. The number of participants in the plan continues to grow which is also a positive.

Unemployment reserve funding will remain as .15% of payroll (less elected officials).

INTERNAL SERVICE FUND III

POSITION	2008 BUDGETED SALARY
-----	-----
Personnel Director (15%)	11,503
	<u>\$ 11,503</u>

PERSONNEL

Appendix

2008 Gunnison County Annual Budget



2008 Gunnison County Annual Budget

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.

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.

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.

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.

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.

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 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.

Accounting System

Fund Accounting

Gunnison County's accounting system is maintained in conformance with Generally Accepted Accounting Principals. Gunnison County uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

Budgeted Funds are classified into two categories: governmental and proprietary. Each category, in turn, is divided into separate "fund types".

Governmental funds are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the general government not accounted for in some other fund.

Proprietary funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. Goods or services from such activities can be provided either to outside parties (enterprise funds) or to other departments or agencies primarily within the government (internal service funds).

Basis of Accounting

The modified accrual basis of accounting is used by all governmental fund types. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The government considers property taxes as available if they are collected within 30 days after year-end. A one-year availability period is used for revenue recognition for all other governmental fund revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due or when amounts have been accumulated in the debt service fund for payments to be made early in the following year.

The accrual basis of accounting is utilized by the proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

**GUNNISON COUNTY, COLORADO
SUMMARY OF DEBT SERVICE AND LEASE PAYMENTS**

	SOMERSET WATER TREAT.	COUNTY FACILITIES ENERGY IMPROVE.	2005 NORTH GUNNISON SEWER RUS	2006 NORTH GUNNISON SEWER RUS	NORTH GUNNISON SEWER EXPANSION	FAMILY SVCS. CTR ENERGY IMPROVE.	BLACK- STOCK GOV'T CNTR ENERGY IMPROVE.	LAND PRES- ERVATION	MOTOR- GRADERS LEASE PURCHASE	HOUSING BUILDING 202 EAST GEORGIA	PALISADE ASSISTED LIVING PROJECT	CHFA LOAN PTICHFORK	HOUSING AUTHORITY ROCK CREEK	HOUSING AUTHORITY WEST GUNNISON	CHFA LOAN MT. VIEW	HUD MORTGAGE RESTRUCTURE LOAN MT. VIEW	HUD CONTINGENT REPAYMENT DEED OF TRUST MT. VIEW	HOSPITAL REVENUE BONDS	TOTALS
2008	8,024	30,037	79,338	16,816	19,108	69,839	101,433	165,227	97,482	48,780	36,488	41,212	59,063	45,291	36,982	5,506	3,789	755,870	1,620,285
2009	8,024	30,037	79,338	16,816	19,108	69,839	101,433	165,227	97,482	48,780	36,488		59,063	45,291	36,982	5,506	3,789	759,230	1,582,433
2010	8,024	15,018	79,338	16,816	19,108		101,433	165,227		48,780	36,488		59,063	45,291	36,982	5,506	3,789	751,380	1,392,244
2011	8,024		79,338	16,816	19,108			165,227		48,780	36,488		59,063	45,291	36,982	5,506	3,789	757,830	1,282,242
2012	8,024		79,338	16,816	19,108			165,227		48,780	36,488		59,063	45,291	36,982	5,506	3,789	757,768	1,282,180
2013	8,024		79,338	16,816	19,108					48,780	36,488		29,532	45,291	36,982	5,506	3,789	756,438	1,086,091
2014	8,024		79,338	16,816	19,108					48,780	36,488			45,291	36,982	5,506	3,789	753,094	1,053,215
2015	8,024		79,338	16,816	19,108					48,780	36,488			45,291	36,982	5,506	3,789	753,625	1,053,747
2016	8,024		79,338	16,816	19,108						36,488				36,982	5,506	3,789	752,750	958,801
2017	8,024		79,338	16,816	19,108						36,488				36,982	5,506	3,789	755,469	961,519
2018	8,024		79,338	16,816	19,108						36,488				36,982	5,506	3,789	751,500	957,551
2019	8,024		79,338	16,816	19,107						36,488				36,982	5,506	3,789	756,125	962,175
2020	8,024		79,338	16,816							324,395				36,982	5,506	3,789	758,781	1,233,631
2021	8,024		79,338	16,816											36,982	5,506	3,789	754,469	904,923
2022	8,024		79,338	16,816											36,982	5,506	3,789	758,469	908,923
2023	4,868		79,338	16,816											36,982	5,506	3,789	755,219	902,517
2024			79,338	16,816											36,982	5,506	3,789		142,431
2025			79,338	16,816											36,982	5,506	3,789		142,431
2026			79,338	16,816											36,982	5,506	3,789		142,431
2027			79,338	16,816											36,982	5,506	3,789		142,431
2028			79,338	16,816											36,982	5,506	3,789		142,431
2029			79,338	16,816											36,982	5,506	3,789		142,431
2030			79,338	16,816											36,982	5,506	3,789		142,431
2031			79,338	16,816											36,982	5,506	3,789		142,431
2032			79,338	16,816											36,982	5,506	3,789		142,431
2033			79,338	16,816											40,067	5,506	3,789		145,516
2034			79,338	16,816											5,506	5,506	3,789		105,449
2035			79,338	16,816											5,506	5,506	3,789		105,449
2036			79,338	16,816											5,506	5,506	3,789		105,449
2037			79,338	16,816											5,506	5,506	3,789		105,449
2038			79,338	16,816											5,506	5,506	3,789		105,449
2039			79,338	16,816											5,506	5,506	3,789		105,449
2040			79,338	16,816											5,506	5,506	3,789		105,449
2041			79,338	16,816											5,506	5,506	3,789		105,449
2042			79,338	16,816											5,506	5,506	3,789		105,449
2043			79,338	16,816											5,506	5,506	3,789		105,449
2044			79,338	16,816											5,506	5,506	3,789		105,449
2045-2046				25,224											-	434,971	314,803		774,998
	125,229	75,092	2,935,506	647,416	229,294	139,679	304,299	826,135	194,963	390,243	762,250	41,212	324,849	362,325	964,618	638,692	454,983	12,088,015	21,504,801
PRINCIPAL	85,518	70,892	1,484,450	317,203	169,358	134,430	282,290	720,669	186,663	325,063	527,659	38,685	289,023	301,354	495,816	550,595	378,864	7,381,280	13,739,810
INTEREST	39,711	4,201	1,451,056	330,213	59,937	5,249	22,010	105,467	8,300	65,181	234,592	2,527	35,826	60,971	468,803	88,096	76,119	4,706,735	7,764,994

GUNNISON COUNTY, COLORADO
SUMMARY OF DEBT OBLIGATIONS
AS OF DECEMBER 31, 2007

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%
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%
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%
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%
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%
Lease purchase agreement, dated 7/1/03 (Sales Tax Fund)	Refinanced energy improvements and enhancements to the Gunnison Family Services Center.	\$379,703	3.10%
Lease Purchase agreement, dated 1/07/03 (Sales Tax Fund)	Refinanced energy improvements and enhancements to the Blackstock Government Center	\$612,196	3.85%

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
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 4/1/05 (ISF-I Fund)	Finance purchase of three motorgraders	\$447,075	2.95%
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 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%
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
Lease purchase agreement, dated 2/25/03 (Sales Tax)	Financed motorgraders from Public Works Dept.	\$482,886	4.00%
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%
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%

**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2007-15**

**A RESOLUTION ADOPTING A BUDGET FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado did on the 11th day of December, 2007, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2008; and

WHEREAS, public notice of such budget hearing was published as required by law on October 25, 2007; 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, 2008, and ending December 31, 2008, which was considered at the public hearing on December 11, 2007, and finally accepted by the Board on the 14th day of December, 2007, be and the same hereby is approved and adopted as the budget for the County of Gunnison, Colorado, for the fiscal year 2008 beginning January 1, 2008, and ending December 31, 2008.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Starr, and adopted this 14th day of December, 2007.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Hap Channell
Hap Channell, Chairperson

Paula Swenson
Paula Swenson, Vice-Chairperson

Jim Starr
Jim Starr, Commissioner

Attest:

[Signature]
Deputy County Clerk



**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2007-46**

**A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2008, and ending December 31, 2008, 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 2008 fiscal year:

General Fund	\$10,657,186
Less District Attorney's portion	-231,813
Road & Bridge Fund	5,760,336
Human Services Fund	2,311,251
Conservation Trust Fund	60,610
Sales Tax Fund	2,293,273
Land Preservation Fund	368,227
Public Library Fund	887,727
Mosquito Control District Fund	78,293
Sage Grouse Trust Fund	84,825
Risk Management Fund	104,697
Gunnison River Valley Local Marketing District	1,127,204
Gunnison Valley Transportation Authority	1,922,255
Airport Construction Fund	1,376,578
Capital Expenditures Fund	1,663,566
Airport Operations Fund	1,143,057

Gunnison County Sewer District Fund	436,184
Gunnison County Water District Fund	273,102
Solid Waste Fund	860,245
Public Hospital Fund	24,406,917
Internal Service I Fund	2,253,036
Internal Service II Fund	842,845
Internal Service III Fund	1,455,245
TOTAL APPROPRIATIONS	<u>\$60,134,846</u>

INTRODUCED by Commissioner Swenson, seconded by Commissioner Starr, and adopted this 14th day of December, 2007.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

[Signature]
Hap Channell, Chairperson

[Signature]
Paula Swenson, Vice-Chairperson

[Signature]
Jim Starr, Commissioner

Attest:

[Signature]
Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2007-47

A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2008, and ending December 31, 2008, 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 2008 fiscal year:

General Fund	
District Attorney's portion	\$231,813
TOTAL APPROPRIATIONS	\$231,813

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2007.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Hap Channell
Hap Channell, Chairperson

Paula Swenson
Paula Swenson, Vice-Chairperson

(Abstained)
Jim Starr, Commissioner

Attest:

[Signature]
Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2007-48

A RESOLUTION SETTING THE TEMPORARY TAX CREDIT MILL
LEVY FOR THE COUNTY OF GUNNISON, COLORADO, FOR THE
FISCAL YEAR BEGINNING JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2008, and ending December 31, 2008, 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 total mill levy of 9.075.

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 8.000 mills to be applied to each tax schedule issued by the County Assessor and Treasurer.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Starr, and adopted this 14th day of December, 2007.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO

Hap Channell
Hap Channell, Chairperson

Paula Swenson
Paula Swenson, Vice-Chairperson

Jim Starr
Jim Starr, Commissioner

Attest:

[Signature]
Deputy County Clerk



**BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY
RESOLUTION NO. 2007-49**

**A RESOLUTION SETTING THE MILL LEVY FOR THE COUNTY OF
GUNNISON, COLORADO, FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.**

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2008, and ending December 31, 2008, 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 2008 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 2007 total net assessed valuation of \$757,927,180;

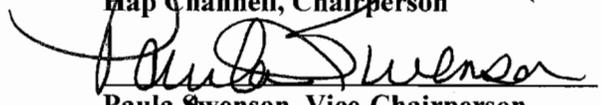
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the following mill levies are hereby established and levied upon the total valuation for assessment of all taxable property within Gunnison County for the fiscal year 2008:

General Fund	15.239
Temporary Tax Credit	(8.000)
	7.239
Hospital Fund (GHCC)	0.663
Library Fund	0.837
Human Services Fund	0.336
MILLS	9.075
Tax Abatement Levy	0.040
Total Mill Levy	9.115

INTRODUCED by Commissioner Swenson, seconded by Commissioner Starr, and adopted this 14th day of December, 2007.

BOARD OF COUNTY COMMISSIONERS
OF GUNNISON COUNTY, COLORADO


Hap Channell, Chairperson


Paula Swenson, Vice-Chairperson


Jim Starr, Commissioner

Attest:


Deputy County Clerk



**GUNNISON COUNTY HOUSING AUTHORITY
RESOLUTION NO. 2007-004**

**A RESOLUTION ADOPTING A BUDGET FOR THE
GUNNISON COUNTY HOUSING AUTHORITY
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008.**

WHEREAS, the Board of the Gunnison County Housing Authority did on the 11th day of December, 2007, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2008; and

WHEREAS, public notice of such budget hearing was published as required by law on October 25, 2007; 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, 2008, and ending December 31, 2008, which was considered at the public hearing on December 11, 2007, and finally accepted by the Board on the 14th day of December, 2007, be and the same hereby is approved and adopted as the budget for the Gunnison County Housing Authority for the fiscal year 2008 beginning January 1, 2008, and ending December 31, 2008.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Starr, and adopted this 14th day of December, 2007.

GUNNISON COUNTY HOUSING AUTHORITY

Hap Channell
Hap Channell, Chairperson

Paula Swenson
Paula Swenson, Vice-Chairperson

Jim Starr
Jim Starr, Commissioner

Attest:

[Signature]
Deputy County Clerk



