

# **GUNNISON COUNTY COLORADO**



**2007  
BUDGET**

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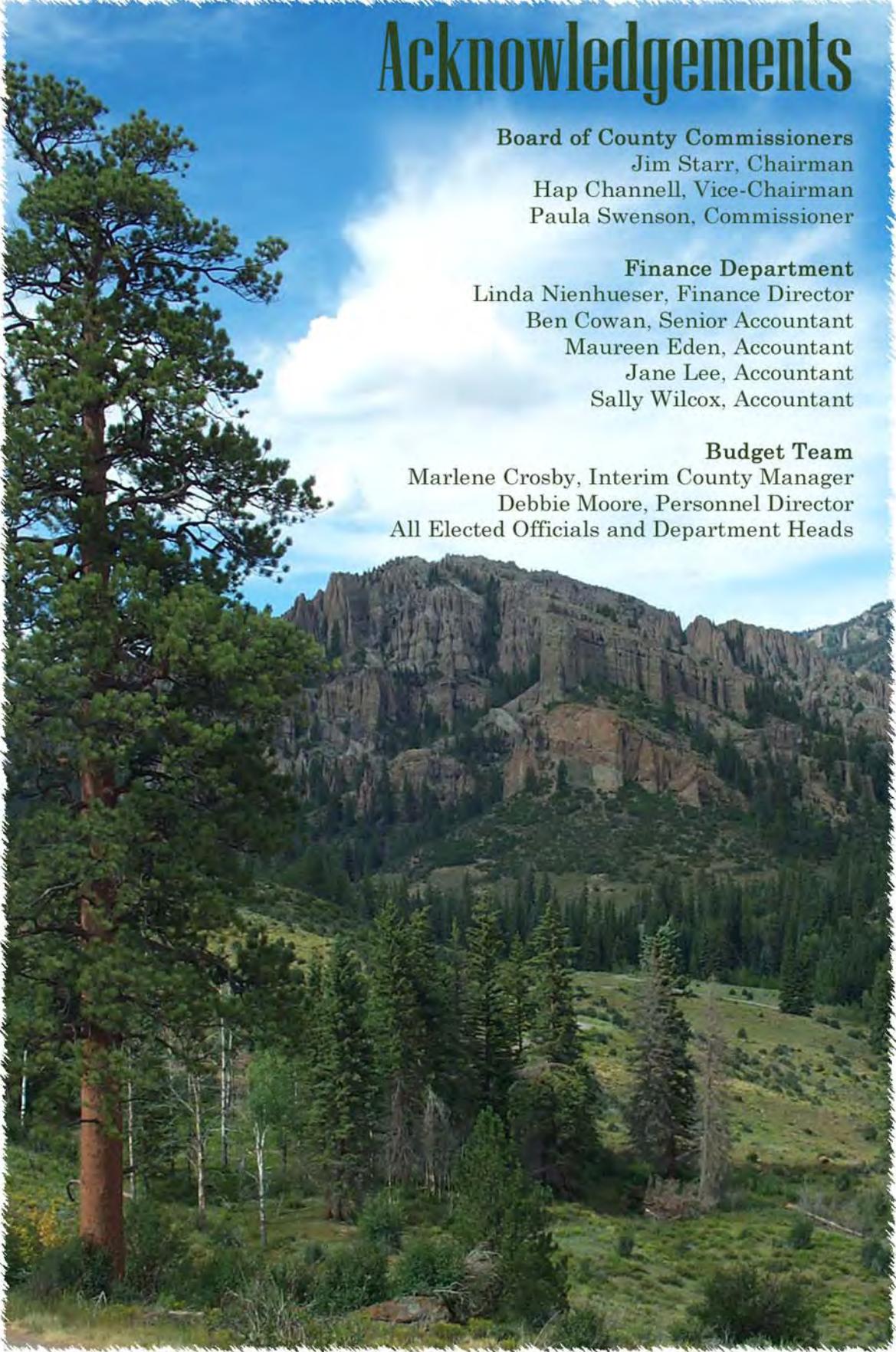
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# Introduction

*2007 Gunnison County Annual Budget*



*2007 Gunnison County Annual Budget*



# Acknowledgements

## **Board of County Commissioners**

Jim Starr, Chairman  
Hap Channell, Vice-Chairman  
Paula Swenson, Commissioner

## **Finance Department**

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

## **Budget Team**

Marlene Crosby, Interim County Manager  
Debbie Moore, Personnel Director  
All Elected Officials and Department Heads



*2007 Gunnison County Annual Budget*

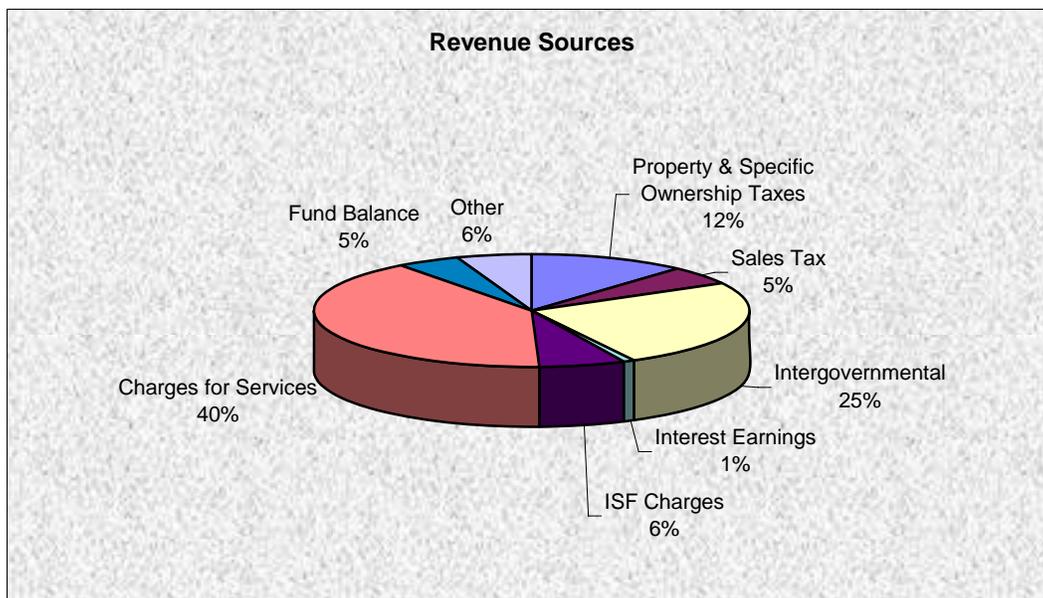


## 2007 Adopted Budget Budget Message

The Adopted 2007 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 2007 budget includes net budgeted expenditures of \$58,949,563 and represents a .4% increase over 2006. 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 2007 budget.

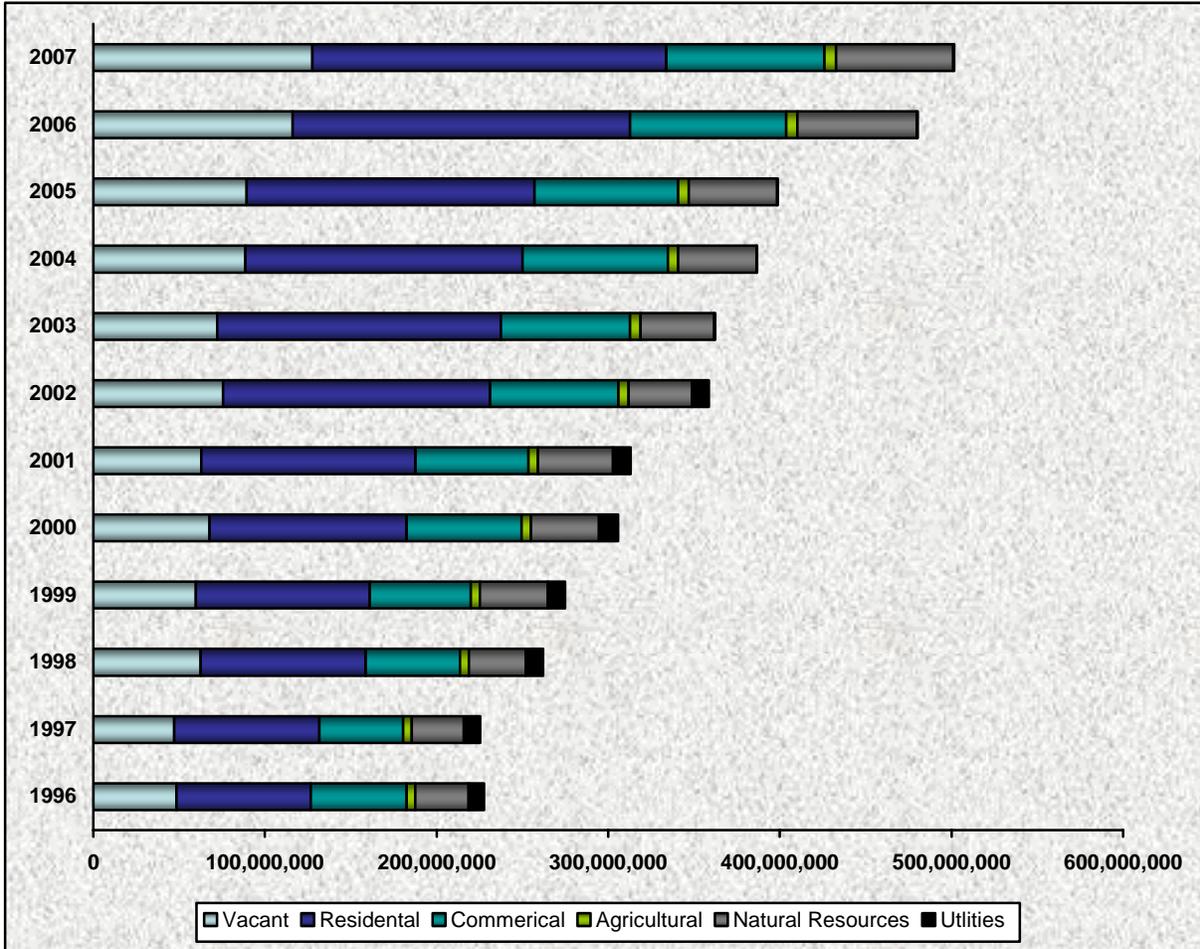
Table 1



Because the voters of Gunnison County voted 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 a 7.32% total increase in property tax. Table II illustrates the changes in assessed value over the last 10 years.

Table II

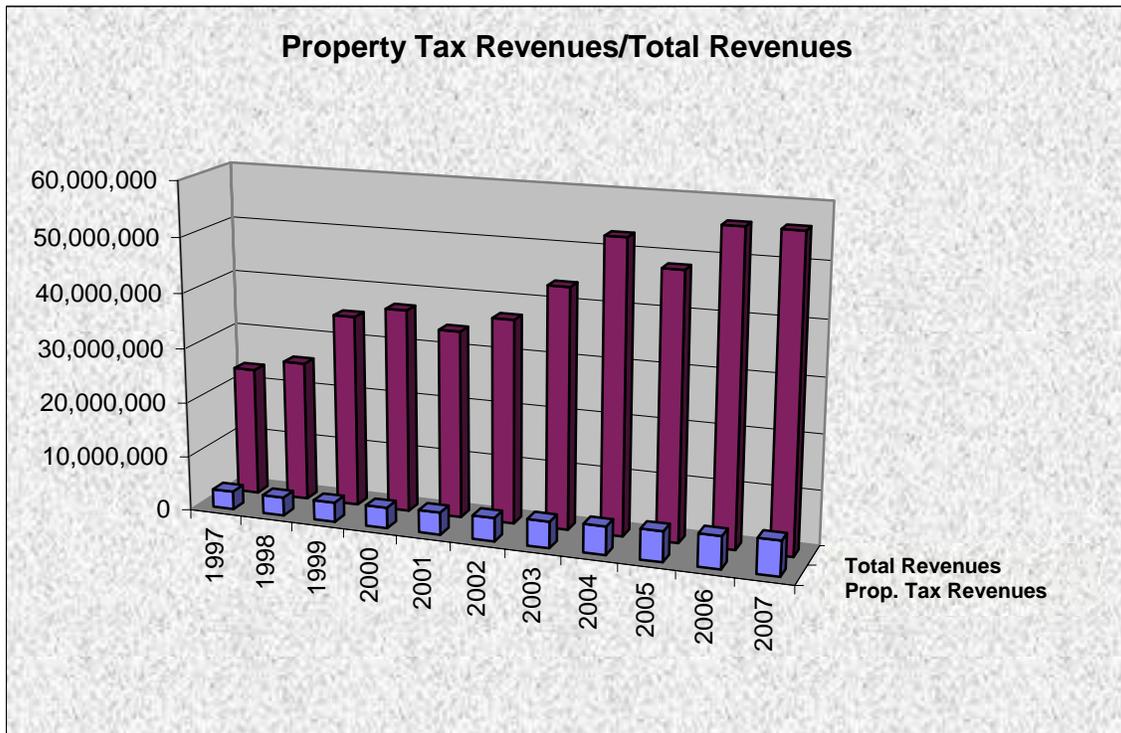


Notice in Table II the relative consistency in values increasing every two years. The reappraisal years have shown the greatest increases over the last ten years. However in 2007, there was a \$10,689,870 increase due to new construction in assessed value, representing a 55.19% increase in new construction over the previous year.

Also noteworthy is the trend of utilities assessed values diminishing over this period. Those items included in the utilities category are producing mines (Molybdenum and precious metals), and producing oil and gas operations. This category has seen a 94.4% decrease over the period,

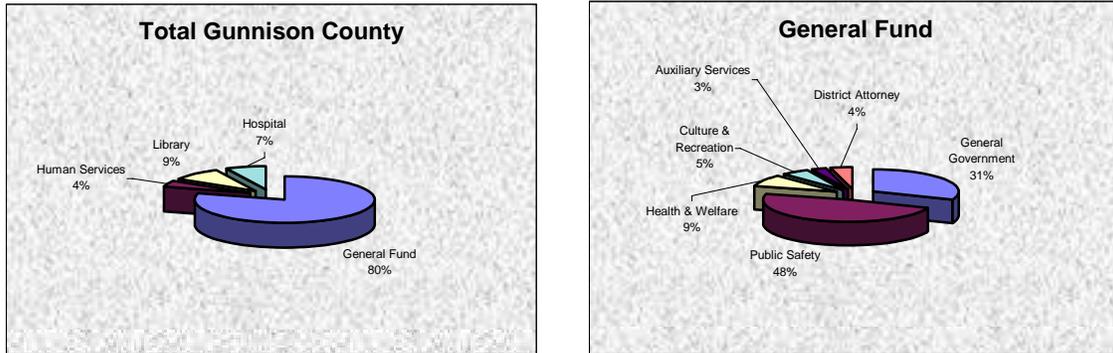
while the total assessed value has increased by 220.4%. The largest revenue growth area continues to be non-tax revenue. This area consists of fees, grants, and intergovernmental sources. Total property tax revenues have increased 92.3% over the last 10 years, whereas total revenues from all sources have increased by 239.3%. The 2007 budget has a total of \$8,992,000 from grant activity. Table III provides a ten-year comparison of non-tax and tax revenue. In 1997, 14.8% of the budget was reliant on property tax revenue. In 2007 that percentage is 11.31.

Table III



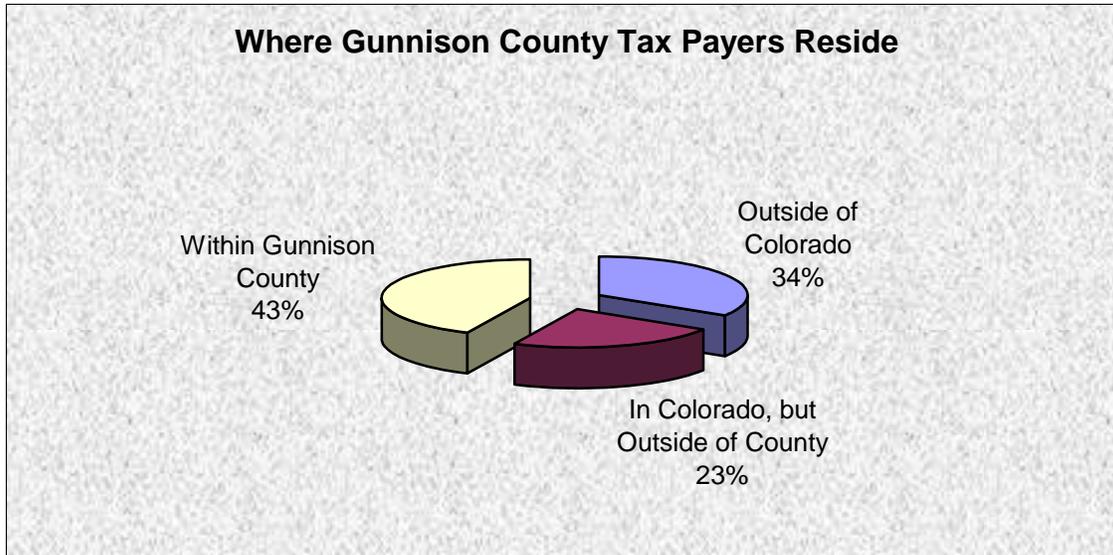
While property tax represents only 12% of total revenues, it represents 54% of the total revenue budgeted in the General Fund. Table IV illustrates uses of County tax dollars from taxable property located within Gunnison County.

Table IV



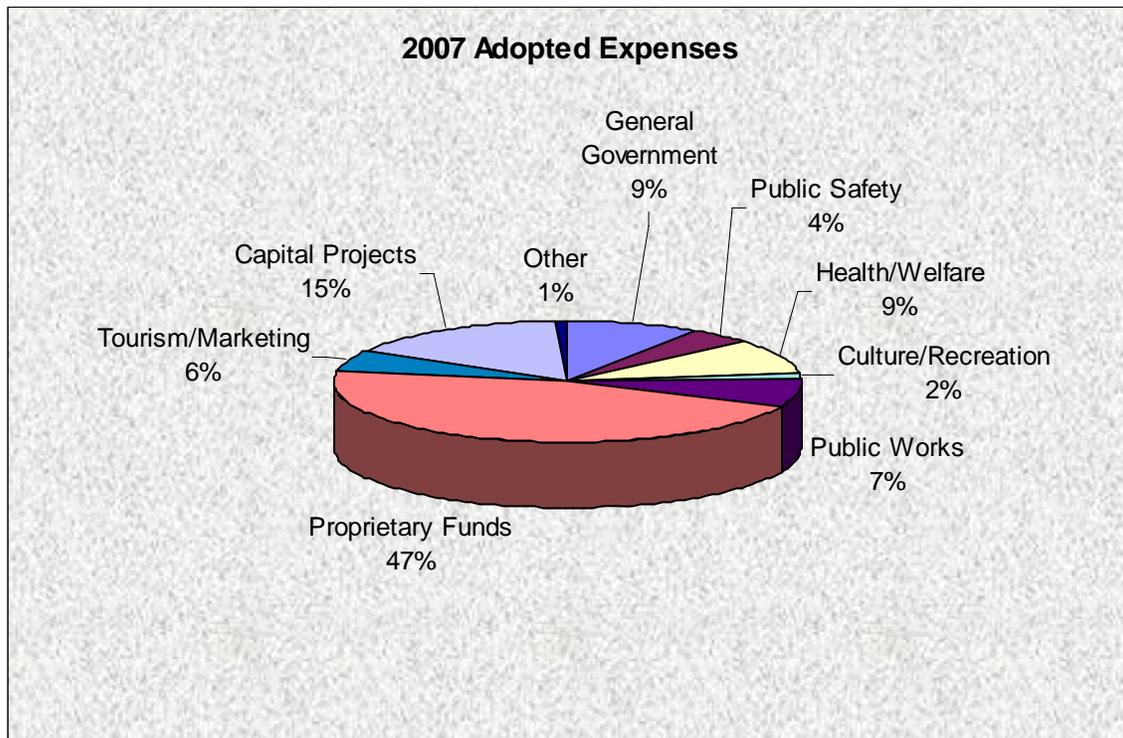
The property tax levied by Gunnison County represents 24.9% of the total average tax bill. Table V provides a breakdown of where the taxpayers reside. Currently 57% reside outside of the County while 34% reside outside of the State.

Table V



The 2007 net budgeted expenditures are summarized below by service category. Major changes in spending levels are also detailed.

<u>Service Category</u>	<u>2006</u>	<u>2007</u>	<u>% Change</u>
General Government	4,895,723	5,416,928	10.6%
Public Safety	2,391,286	2,609,118	9.1%
Health/Welfare	4,394,043	4,202,242	-4.4%
Culture/Recreation	883,603	978,159	10.7%
Public Works	5,130,855	4,146,392	-19.2%
Proprietary Funds	27,883,006	28,401,187	1.9%
Tourism/Marketing	2,470,096	3,536,179	43.2%
Capital Projects	10,112,627	9,087,702	-10.1%
Other	536,605	571,656	6.5%
<b>Totals</b>	<b>58,697,844</b>	<b>58,949,563</b>	<b>0.4%</b>



Highlights for General Government

- ◆ Includes \$72,000 for professional services in the Planning Department for a Marble Development Study and \$80,000 for additional staffing requests approved in this department.
- ◆ Increased expenditures expected in Facilities Maintenance for rising utility costs of \$30,000 and \$81,000 for Blackstock building roof repair and Courthouse trim repainting.

- ◆ Added \$27,500 for the Assessor's office to add I-Tax Internet Query software.
- ◆ Added \$22,000 for the Planning Services Department to conduct a Transfer Development Rights (TDR) study.
- ◆ Includes \$20,100 for the Finance Office to recruit a part-time grant program coordinator.
- ◆ Increase in Manager's budget to include entire salary for County Manager. In recent years a portion of that salary was included in the Airport budget.

#### Highlights for Public Safety

- ◆ Reserved \$200,000 in the Sales Tax fund for future development of a detention center.
- ◆ Includes \$30,000 for vehicle replacement and \$13,000 for a speed monitor trailer for the Sheriff's department.

#### Highlights for Health/Welfare

- ◆ Housing Authority was identified as a priority for the 2007 budget and several new programs are being developed. The new workforce impact fees are included as revenue both in 2006 and 2007. For 2007 there is a 15% use of these funds for administration, the balance budgeted for programming projects that are being identified and developed.
- ◆ Includes approximately \$56,000 for the addition of an Environmental Health/Protection Specialist's salary and benefits.
- ◆ Includes additional grant expenditures for various Public Health departmental grants, including substance abuse prevention, health initiative implementation, cancer control, and cardiac health grants.
- ◆ The Dos Rios Water Institutional Controls project costs are budgeted at approximately \$500,000 less than last year. This project has spanned both budget years, but was originally budgeted in total in 2006.

### Highlights for Culture/Recreation

- ◆ Property tax distribution to the Library fund was increased by \$20,000 to support the literacy program.
- ◆ \$35,000 was budgeted to cover costs of initial work toward land acquisition for the library.
- ◆ The cost of a storm water management plan, fencing improvements, kitchen equipment replacement, lawn mower replacement and various other items is included in the Fairgrounds budget.

### Highlights for Public Works

- ◆ As historic public works revenues remain flat, such as mineral leasing and PILT (Payment in Lieu of Taxes), the challenge to provide needed services increases.
- ◆ Construction projects have been held to a minimum to conserve resources.

### Highlights for Proprietary Funds

- ◆ The rates for the Sewer District remain constant for Dos Rios, Antelope Hills and Somerset, with an increase for North Gunnison. The North Gunnison construction project will be completed and all grants and loans will be finalized.
- ◆ There is a slight decrease in rates for the Dos Rios Water District.
- ◆ Rates for solid waste also remain constant in the 2007 budget. The possibility of using scales rather than per yard charges is being investigated, however that change is not expected in 2007.
- ◆ The costs associated with adding a User Support Specialist are included in the IT (Information Technology) fund.
- ◆ \$70,000 is included in the Airport Operations budget for repainting the terminal building and Asbestos removal from ranch structures.
- ◆ Our partially self-funded health insurance program continues to have a growing fund balance. Therefore, no increase in health insurance premiums is included in this budget. Increases to benefits are added to cover hearing aids and some preventative test costs.

### Highlights for Tourism/Marketing

- ◆ The Marketing Fund budget remains constant with \$1,050,000 expected for the service agreement with the Tourism Association. This is unchanged from the previous year.
- ◆ The Rural Transportation Authority budget includes the use of \$858,000 State Strategic Transit Project funds to be spent on busses and \$135,000 in federal grant money to be spent on capital needs for Park & Ride facilities.

### Highlights for Capital Projects

- ◆ Sales tax revenues are up 11.82% through November collections. With increasing demands for the use of sales tax funds, we show an ending fund balance of \$402,882, down from a projected fund balance of \$544,574 at the end of 2006. A portion of the ending balance has been reserved for upgrading Eagle software for the Assessor and Treasurer, and for future detention center costs.
- ◆ The major project for Airport Construction is the completion of the taxiway rehab for an estimated cost of \$4,579,438. The FAA grant for this project is \$4,000,000 and \$500,000 is budgeted from DOLA (Department of Local Affairs).
- ◆ The cost of relocating the Public Works facility is included with revenue coming from an Impact Assistance Grant. This project may be postponed depending on a property transfer transaction with FAA.
- ◆ The Gunnison Valley Hospital plans to continue to invest in the upgrade of treatment and diagnostic capability with a capital budget of \$275,142 for those improvements.

### Highlights for Other

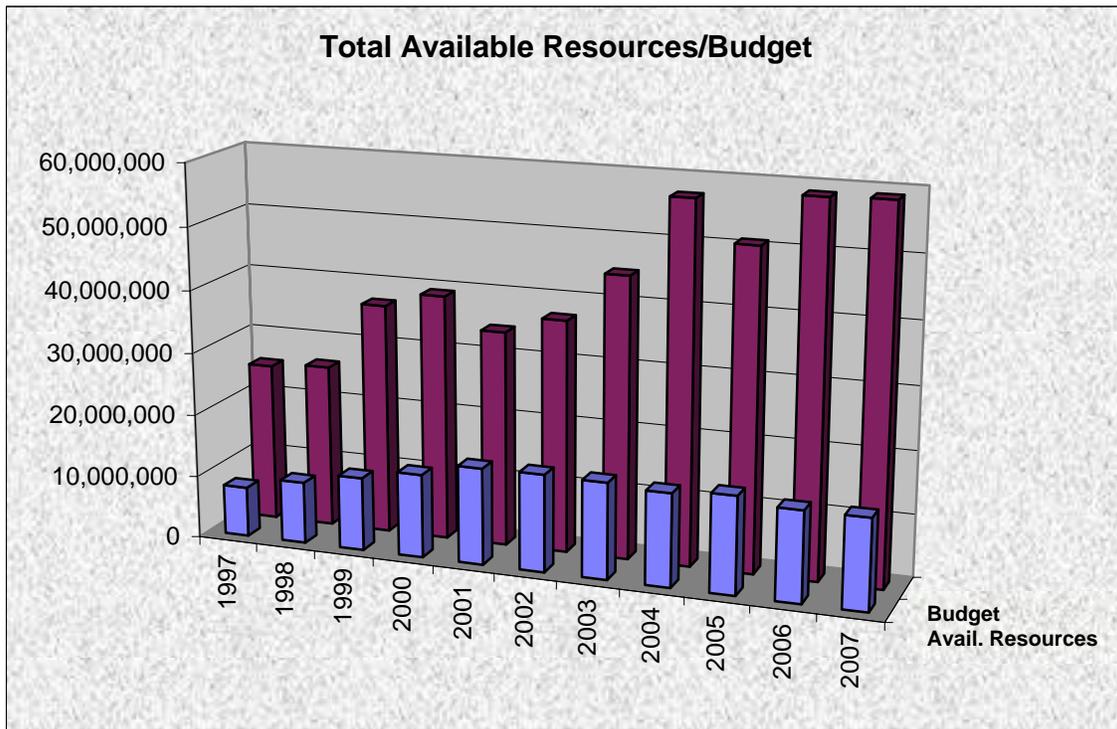
- ◆ Includes the budget for Sage Grouse coordinator, District Attorney, CSU Extension, and Veterans.
- ◆ The District Attorney requested a 5.3% budget increase that was approved and is included.

The 2007 budget also includes \$286,703 to support the graduated percentage market adjustment plan developed as a new strategy this year to help bring the lower pay ranges more in line with median average

income, and to cover statutory changes to elected official salaries of \$61,386.

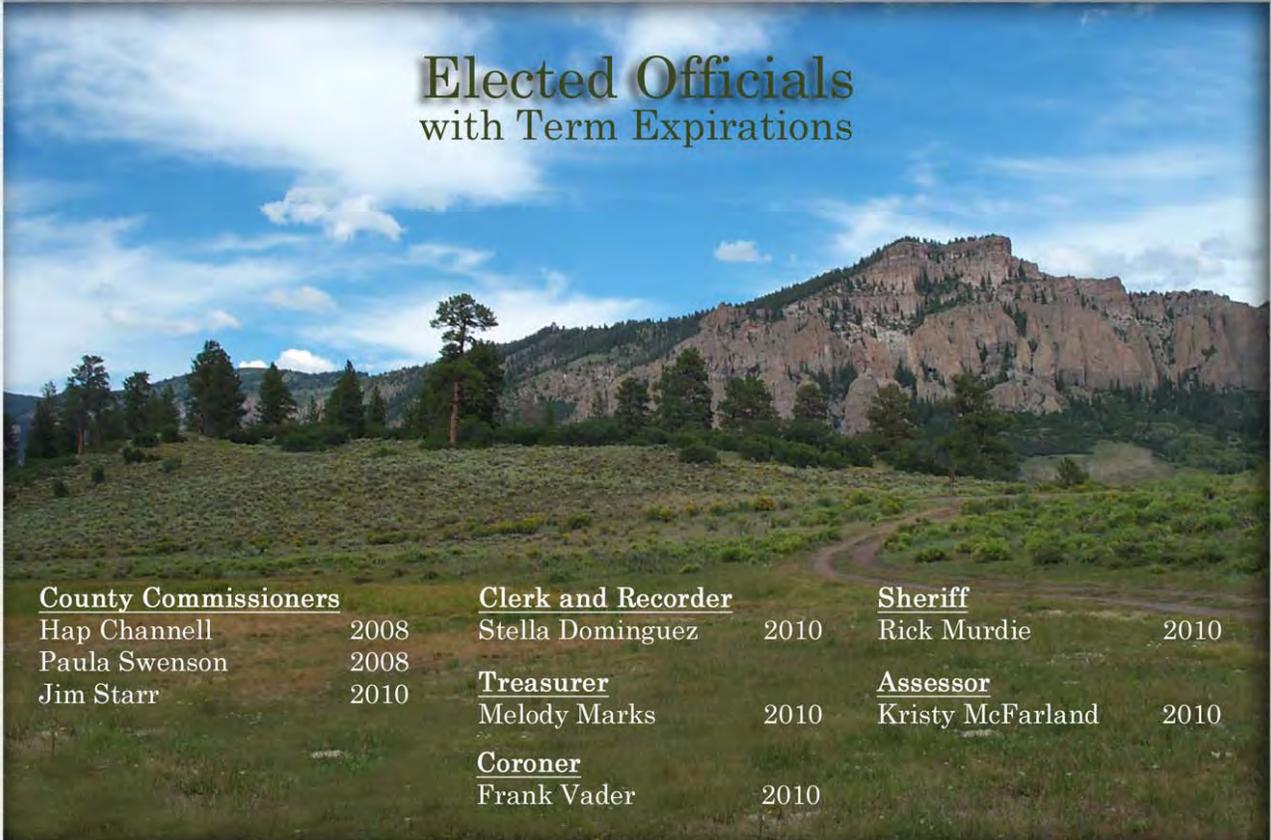
The Board of County Commissioners has established a practice of maintaining 26% of total expenditures as the ending available resource balance in the General Fund. The 2007 budget accomplishes this goal. Other funds do not require a specific ending available resource balance, particularly those capital expenditure funds where larger projects are budgeted each year. However, the overall ending available resources balance is 24%. 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 1997 to 2007.

Table IV



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 5, 2006 at 6 p.m. The proposed budget was adopted by the Gunnison County Board of County Commissioners on December 14, 2006.



## Elected Officials with Term Expirations

### County Commissioners

Hap Channell	2008
Paula Swenson	2008
Jim Starr	2010

### Clerk and Recorder

Stella Dominguez	2010
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### Treasurer

Melody Marks	2010
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### Coroner

Frank Vader	2010
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### Sheriff

Rick Murdie	2010
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### Assessor

Kristy McFarland	2010
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# *Gunnison County Organizational Structure*

**Gunnison  
County  
Citizens**

**Board of County  
Commissioners**  
Hap Channell  
Paula Swenson  
Jim Starr

**Melody Marks  
Treasurer**

**Kristy McFarland  
Assessor**

**Stella Dominguez  
Clerk and Recorder**

**Rick Murdie  
Sheriff**

**Frank Vader  
Coroner**



*2007 Gunnison County Annual Budget*

# Budget Overview

*2007 Gunnison County Annual Budget*



*2007 Gunnison County Annual Budget*

# GUNNISON COUNTY, COLORADO

## 2007 CONSOLIDATED BUDGET SUMMARY

FUND	2007 BEGINNING BALANCE	ESTIMATED REVENUES	INTERFUND TRANSFERS	2007 AVAILABLE RESOURCES	NET BUDGETED EXPENDITURES	INTERFUND TRANSFERS	2007 TOTAL APPROPRI- ATIONS	2007 ENDING BALANCE
GENERAL FUND	3,322,474	8,608,855	701,781	12,633,110	9,944,227	77,164	10,021,391	2,611,719
SPECIAL REVENUE FUNDS:								
Road and Bridge	398,507	3,505,473	804,800	4,708,780	4,146,392	91,940	4,238,332	470,448
Human Services	231,811	2,498,731	0	2,730,542	2,400,921	97,800	2,498,721	231,821
Conservation Trust	35,855	37,089	0	72,944	360	37,100	37,460	35,484
Sales Tax	544,574	2,598,106	78,855	3,221,535	1,561,583	1,257,070	2,818,653	402,882
Land Preservation Fund	206,236	297,686	0	503,922	338,228	0	338,228	165,694
Library	136,101	716,827	0	852,928	668,233	55,610	723,843	129,085
Mosquito Control District	15,890	63,659	12,732	92,281	74,889	1,500	76,389	15,892
Sage Grouse Trust	164,519	0	37,000	201,519	115,825	25,000	140,825	60,694
Risk Management	79,860	36,354	39,432	155,646	90,430	0	90,430	65,216
Gunnison County Housing Authority	251,018	1,086,801	70,291	1,408,110	1,041,744	110,055	1,151,799	256,311
Gunnison River Valley Local Marketing District	19,872	1,158,880	0	1,178,752	1,129,679	7,670	1,137,349	41,403
Gunnison Valley Transportation Authority	809,628	2,277,000	0	3,086,628	2,371,500	5,600	2,377,100	709,528
CAPITAL PROJECTS FUNDS:								
Airport Construction	240,041	4,644,935	25,000	4,909,976	4,816,497	0	4,816,497	93,479
Capital Expenditures	16,184	1,978,802	113,632	2,108,618	2,080,878	24,433	2,105,311	3,307
ENTERPRISE FUNDS:								
Airport Operations	563,188	971,647	0	1,534,835	1,096,123	89,490	1,185,613	349,222
Gunnison County Sewer District	701,953	740,340	0	1,442,293	674,545	56,382	730,927	711,366
Gunnison County Water District	405,988	258,194	12,762	676,944	307,395	24,620	332,015	344,929
Solid Waste	1,573,045	601,060	0	2,174,105	755,176	70,840	826,016	1,348,089
Hospital/Health Care Center	4,287,102	20,084,171	0	24,371,273	20,968,400	0	20,968,400	3,402,873
Gunnison Senior Housing	448,417	195,806	0	644,223	228,548	0	228,548	415,675
INTERNAL SERVICE FUNDS:								
ISF-I	1,565,564	1,676,201	239,700	3,481,465	2,163,589	70,280	2,233,869	1,247,596
ISF-II	139,673	692,874	32,769	865,316	669,816	66,200	736,016	129,300
ISF-III	1,160,393	1,367,673	0	2,528,066	1,304,585	0	1,304,585	1,223,481
TOTAL COUNTY BUDGET	17,317,895	56,097,164	2,168,754	75,583,813	58,949,563	2,168,754	61,118,317	14,465,495



*2007 Gunnison County Annual Budget*

# Personnel

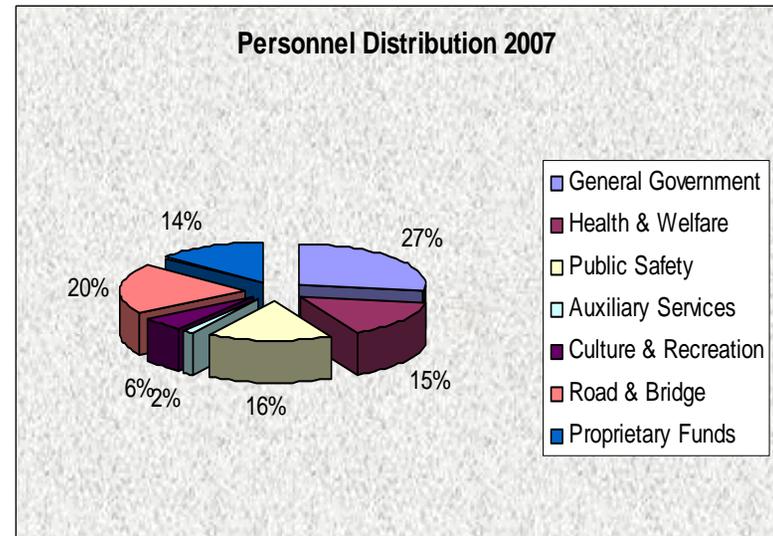
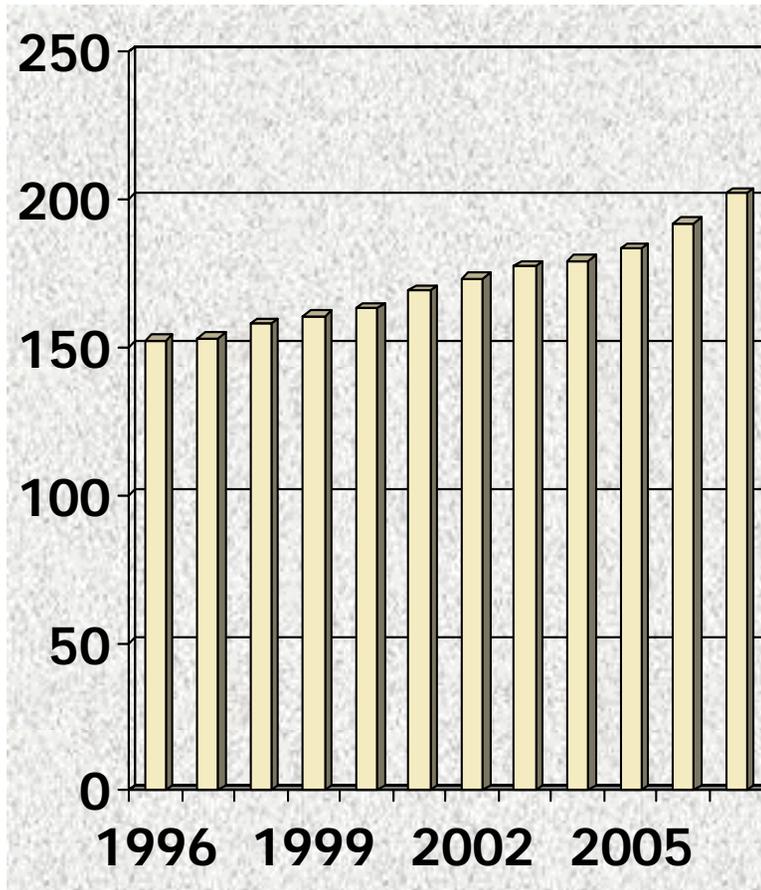
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# Gunnison County Personnel



<u>Total Number of Staff</u>	
General Government	55.32
Health & Welfare	30.61
Public Safety	32.47
Auxiliary Services	3.4
Culture & Recreation	11.25
Road & Bridge	40.32
Proprietary Funds	28.74
	<b>202.11</b>
Does not include Hospital or Health Care Center Staff	

## GUNNISON COUNTY, COLORADO FULL TIME EQUIVALENT HISTORY

DEPARTMENT	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>GENERAL FUND</b>										
Commissioners	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
County Attorney	2.50	3.02	3.02	3.02	3.02	4.02	4.00	4.00	4.00	4.00
Planning	6.27	6.31	6.74	6.74	7.74	7.38	7.36	7.86	7.86	10.06
Administration	2.75	2.75	3.75	4.77	4.84	4.80	3.93	4.44	2.75	2.90
Planning Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.85	0.85	0.85	0.85
Clerk & Recorder	7.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.25	7.25
Elections	0.75	0.50	0.75	0.50	0.75	0.50	0.75	0.75	1.21	0.75
Treasurer	5.75	5.75	5.75	5.75	5.75	5.75	5.00	5.00	5.00	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	2.20	2.70	2.70	3.20	3.20	3.20	3.20	3.46	3.46	3.36
Finance	4.62	5.62	5.62	4.60	4.60	4.60	4.60	4.60	5.60	6.00
Sheriff	12.50	12.74	12.74	13.74	13.24	14.24	14.24	14.24	14.24	14.24
Detention Center	11.35	12.04	12.11	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	0.00	1.00	1.00	1.00	1.00
Emergency Management	0.75	0.75	0.75	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	0.00	1.00	1.00	0.50	0.60
Multicultural Resources	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.81	1.86
Public Health Nurse	5.73	5.97	5.07	5.12	6.53	8.16	6.42	5.92	7.13	8.92
Victim Assistance	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Diversion	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.62
Alternative Services	0.00	0.00	0.00	0.80	1.00	1.00	1.50	1.50	1.50	1.50
Extension Service	3.00	3.00	3.00	3.00	3.00	3.00	3.25	3.25	3.25	3.25
Fairgrounds	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.38	2.38	2.43
Weed District	1.50	1.50	1.50	1.42	1.42	1.42	1.42	1.42	1.42	1.42
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	0.04	0.06
Senior Citizens	1.74	1.74	1.75	2.12	1.89	1.74	1.74	1.74	1.99	1.86
<b>TOTAL GENERAL FUND</b>	<b>85.44</b>	<b>88.92</b>	<b>90.78</b>	<b>94.42</b>	<b>96.62</b>	<b>99.45</b>	<b>100.90</b>	<b>101.71</b>	<b>105.00</b>	<b>108.19</b>
<b>PUBLIC WORKS</b>										
Administration	2.20	2.20	2.48	3.00	3.00	3.00	3.00	3.00	3.50	3.00
Allocated Employees	37.17	36.42	36.66	36.75	36.75	36.74	36.44	36.65	37.15	37.32
Water and Sewer	2.00	2.20	2.15	2.15	2.15	2.15	2.15	1.89	1.89	1.89
Solid Waste	5.10	5.56	5.65	5.73	5.73	4.73	4.73	5.21	5.21	5.21
<b>TOTAL PUBLIC WORKS</b>	<b>46.47</b>	<b>46.38</b>	<b>46.94</b>	<b>47.63</b>	<b>47.63</b>	<b>46.62</b>	<b>46.32</b>	<b>46.75</b>	<b>47.75</b>	<b>47.42</b>
<b>HUMAN SERVICES</b>	8.75	7.50	7.50	8.00	9.50	9.50	10.45	11.75	13.03	15.95
<b>AIRPORT</b>	6.33	6.53	6.53	6.28	6.21	6.89	6.43	6.18	8.30	9.01
<b>LIBRARY</b>	6.17	6.17	6.29	6.17	6.41	6.89	6.89	8.2	8.80	8.76
<b>HOUSING AUTHORITY</b>	1.75	2.00	2.00	3.61	4.05	4.95	4.95	5.53	7.03	7.63
<b>ISF-II (DATA PROCESSING)</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	5.00
<b>HEALTH INSURANCE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.15	0.15
<b>GRAND TOTAL</b>	<b>157.91</b>	<b>160.50</b>	<b>163.04</b>	<b>169.11</b>	<b>173.42</b>	<b>177.30</b>	<b>179.09</b>	<b>183.27</b>	<b>193.56</b>	<b>202.11</b>



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# 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.

*2007 Gunnison County Annual Budget*



*2007 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
GENERAL FUND  
BUDGET SUMMARY  
2005 - 2007**

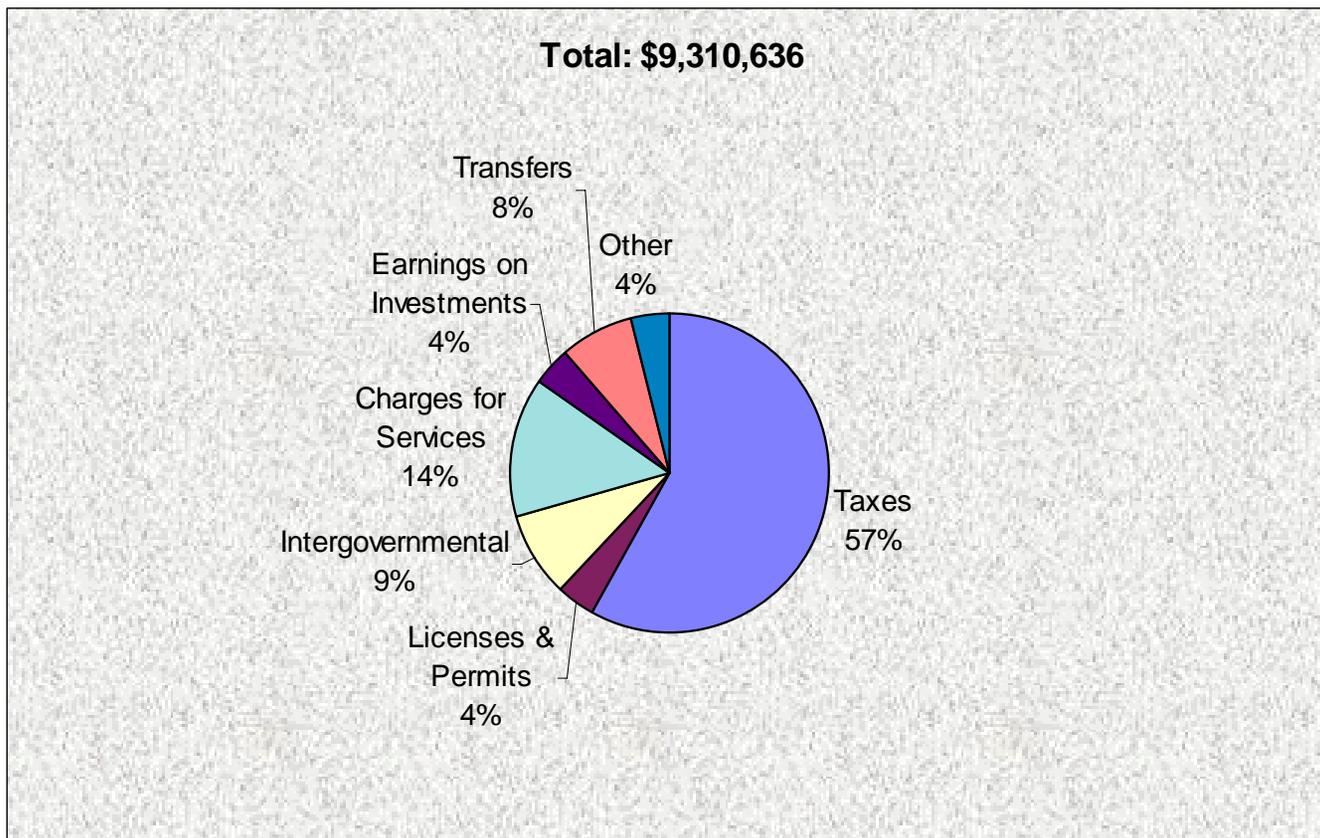
	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Taxes	4,688,724	5,009,923	5,053,980	5,397,964
Licenses & Permits	262,564	234,100	358,800	368,000
Intergovernmental Revenue	800,056	673,144	984,166	802,205
Charges for Services	1,362,948	1,266,335	1,400,553	1,329,570
Miscellaneous	538,632	597,768	789,326	711,116
Transfers from Other Funds	823,416	939,637	929,041	701,781
<b>TOTAL REVENUES</b>	<b>8,476,337</b>	<b>8,720,907</b>	<b>9,515,866</b>	<b>9,310,636</b>
<b>EXPENDITURES</b>				
Commissioners	333,088	388,675	424,162	449,647
Economic Stimulus	10,000	25,000	10,000	25,000
Attorney	377,093	402,391	392,310	437,321
Planning	604,896	663,440	664,844	865,357
County Administration	356,582	262,617	224,209	310,340
Planning Services	0	117,940	133,504	146,160
Sage Grouse Conservation	10,139	89,550	96,593	95,045
Personnel	75,827	89,985	88,956	92,135
Compensated Absences	23,667	44,481	58,640	62,350
Other Administrative	263,806	324,545	315,113	287,541
Clerk Operations	503,894	386,558	434,931	424,384
Elections	68,061	149,554	217,255	85,559
Treasurer	294,967	310,251	272,539	278,819
Assessor	605,837	647,594	638,169	731,050
Facilities Maintenance	559,878	650,721	606,481	731,200
Finance	268,296	345,571	323,003	371,815
District Attorney	202,486	213,125	213,125	214,596
Wildfire Containment	0	4,161	205	5,531
Search & Rescue	17,938	14,742	21,543	16,909
Sheriff Operations	1,131,456	1,194,677	1,184,666	1,358,994
Sheriff - State Sponsored Training	0	10,000	10,100	10,600
Detention Center	726,078	780,605	766,623	805,248
Coroner	59,520	61,294	61,740	70,642
Emergency Management	72,412	119,736	95,082	109,767
Hazardous Materials	10,361	14,142	12,999	12,139
Health	1,867	2,085	1,999	2,055
Substance Abuse	0	0	79,153	83,659
Senior Resources	49,909	29,505	35,395	27,377
Multicultural Resources	63,281	89,195	88,196	87,708
Public Health	295,144	350,525	439,392	573,978
Family Planning	107,364	125,789	123,893	128,999
Victim Assistance Program	63,434	65,373	65,373	76,424
Juvenile Diversion	40,588	42,343	41,859	52,925

**GUNNISON COUNTY, COLORADO  
GENERAL FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET      PROJECTED</b>		<b>2007 BUDGET</b>
Alternative Services	80,059	84,213	84,185	89,939
Extension Services	111,977	139,382	121,039	140,752
Fairgrounds	257,527	216,840	250,996	238,852
Gunnison Basin Weed District	142,743	147,535	145,940	159,315
Veterans	4,310	5,423	4,765	5,438
Beautification Committee	7,652	10,000	10,050	10,000
Contributions	157,160	258,988	253,761	201,207
Historic Preservation	2,370	4,288	5,238	4,867
Senior Citizens	45,629	58,019	52,623	62,583
Transfer to Mosquito Control	12,711	12,999	12,999	12,732
Transfer to Risk Management	43,000	40,691	40,691	39,432
Transfer to Housing	15,000	15,000	40,177	25,000
<b>TOTAL EXPENDITURES</b>	<b>8,078,007</b>	<b>9,009,548</b>	<b>9,164,516</b>	<b>10,021,391</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>398,330</b>	<b>(288,641)</b>	<b>351,350</b>	<b>(710,755)</b>
<b>FUND BALANCE</b>				
Beginning	2,572,794	2,712,388	2,971,124	3,322,474
Ending	2,971,124	2,423,747	3,322,474	2,611,719
Ending Fund Balance % of Total Expenditures				26.06%

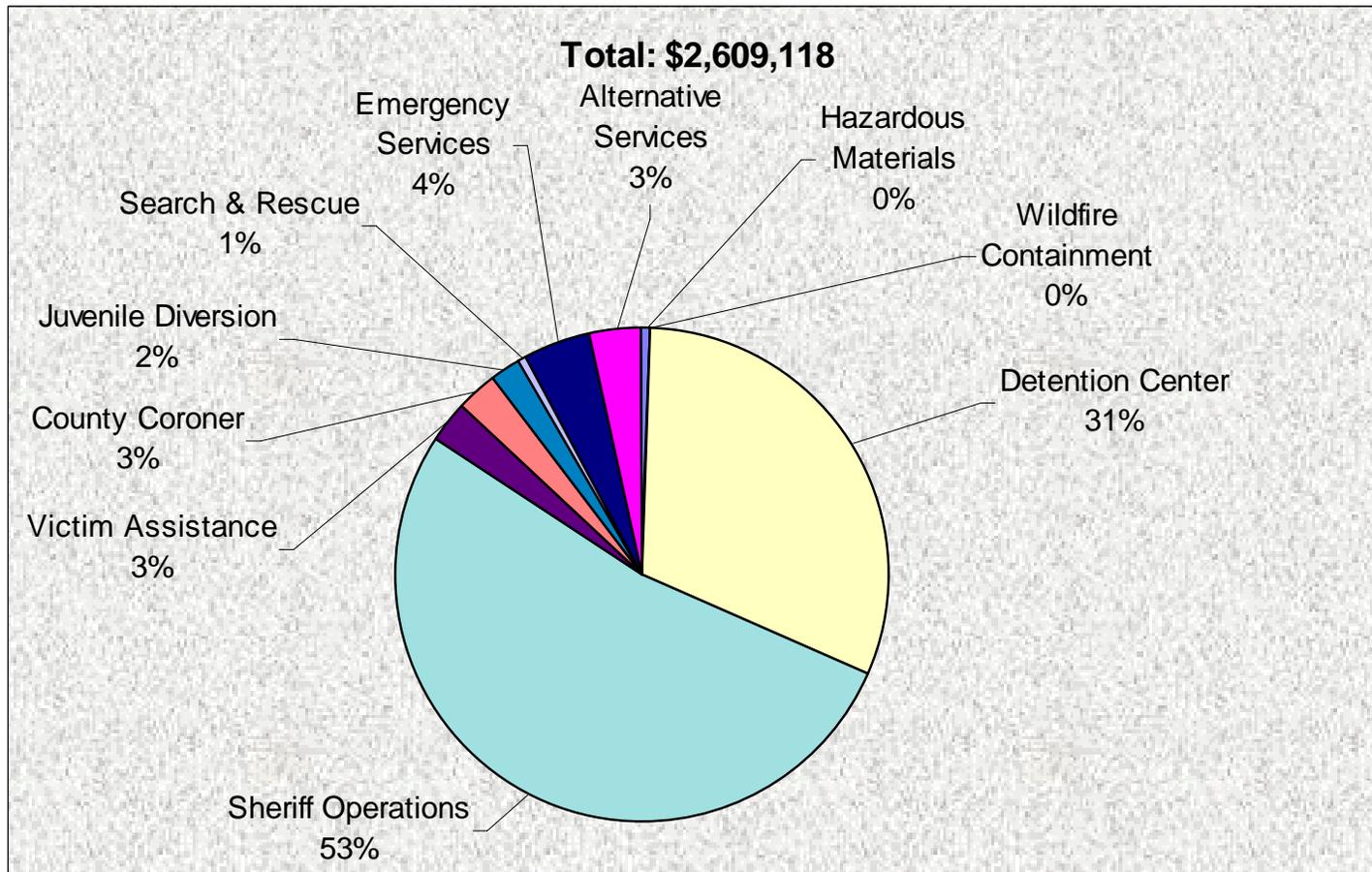


## General Fund Revenues



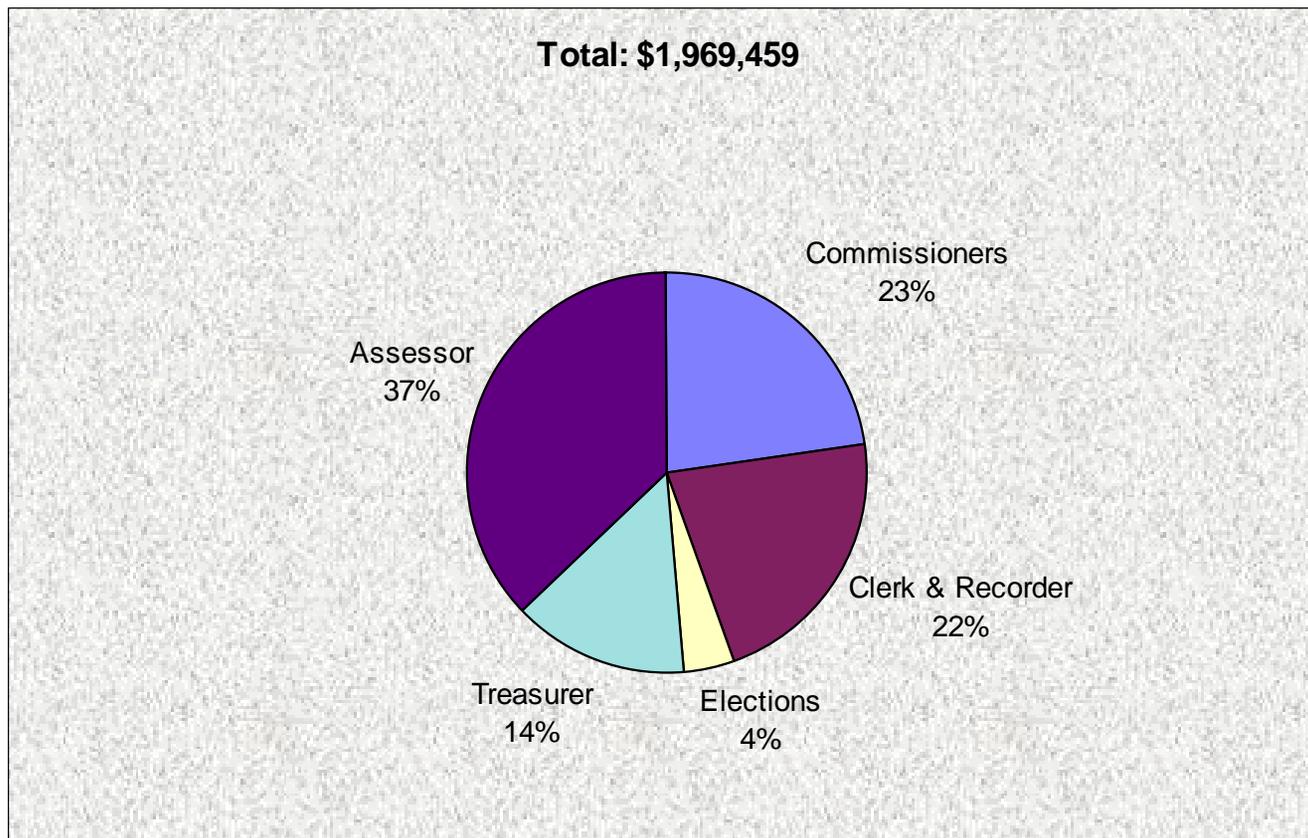


## Public Safety Expenditures



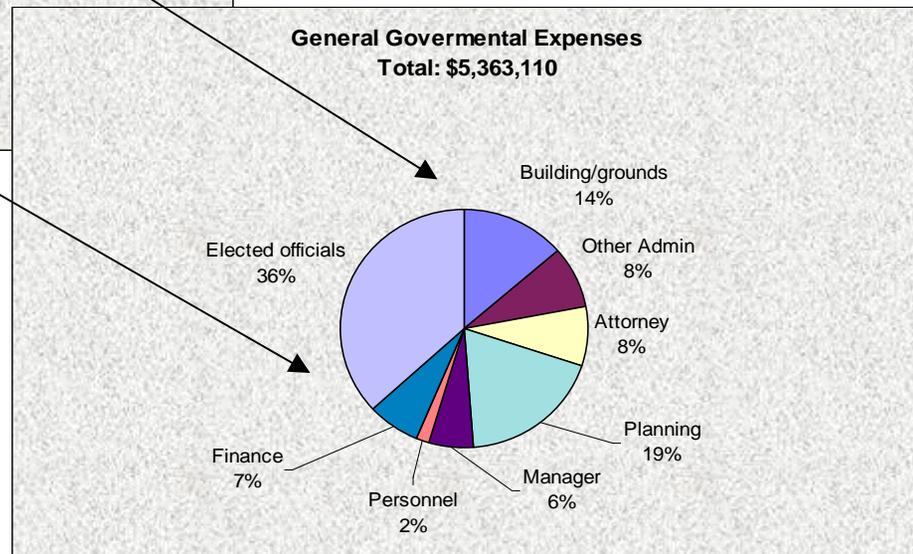
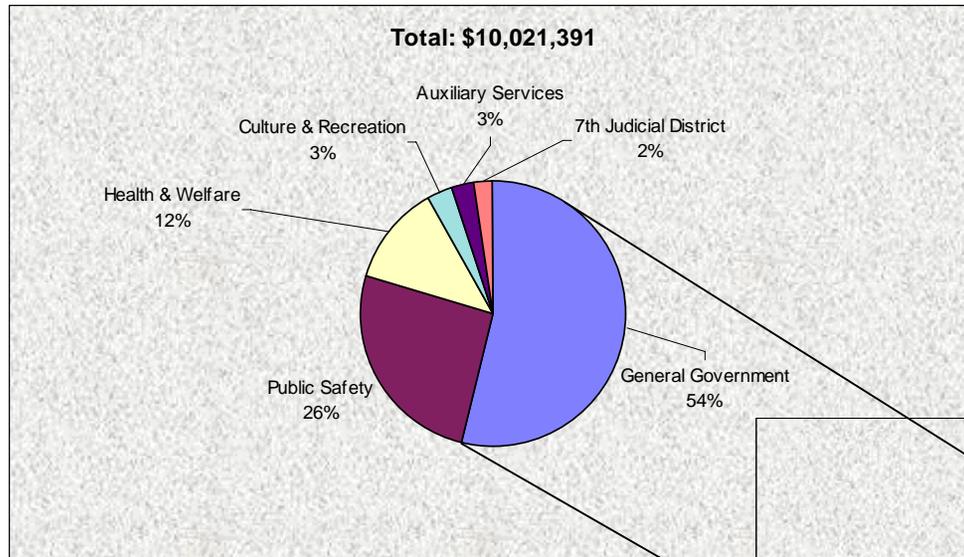


## Elected Officials Expenditures





# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Adopted a defined list of project priorities and assigned staff teams to each.
- ◆ Adopted amendments to the Gunnison County Land Use Resolution regarding:
  - Regulations for the protection of Gunnison Sage Grouse leks and habitat.
  - Workforce housing linkage fees.
  - Solid fuel burning devices.
  - Clarification regarding the Prescriptive Energy Code requirements.
- ◆ Adopted amended Airport Master Plan.
- ◆ Adopted updated International Building Code.
- ◆ Worked with local municipalities to define the role of government in the development of economic development toward a focus on strong infrastructure with housing, transportation and telecommunications as the top priorities.
- ◆ Completed acquisition of property at 202 E. Georgia for future County office use.
- ◆ Initiate process for Marble Special Geographic Area.
- ◆ Conducted two retreats with department heads to develop project and budgetary priorities.
- ◆ Enhancement of intra and inter-County communications and partnerships.
- ◆ Participation on various community committees and task forces.
- ◆ Recruited a new County Manager.

## **2007 PLANNED PROJECTS:**

- ◆ The budget priorities for 2007 are as follows:
  - Housing
  - Public Works Financial Stability
  - Enforcement of Regulations
  - Public Works Facility
  - Space Needs
  - Library Land Acquisition and Library Authority
  - Corridor Intergovernmental Agreement/Ranchland Conservation
  - Integrated Health Care System

## **BUDGET HIGHLIGHTS:**

Adopted legislation increased the Gunnison County Commissioners' salary to \$58,500 effective only for each County Commissioner elected to a new term after adoption of the legislation. For 2007, this will result in a salary increase for Commissioner Jim Starr. There are no other significant changes in this department budget.

**STATEMENT OF REVENUE**  
**County Commissioners**

**Non-property tax revenue:**

01 02-30 3325	Cloud Seeding-Intergov't	34,000
01 02-60 3671	Cloud Seeding-Donations	41,780

75,780

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: -9.1%

Department: **Commissioners**

Est. 2006 vs Act. 2005: 27.3%

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

Budget 2007 vs 2006: 15.7%

**01 01-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	125,366	125,142	125,142	141,928
4020	PAYROLL TAX-FICA	1	9,584	9,581	9,527	10,845
4030	HEALTH INSURANCE	1	33,674	35,264	35,264	35,264
4040	RETIREMENT	1	6,172	6,258	6,258	7,097
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	49	300	200	300
4052	CELL PHONE	3	1,103	1,400	900	1,400
4070	OFFICE SUPPLIES	2	2,510	2,800	2,800	2,800
4075	POSTAGE	2	1,049	1,427	1,000	1,400
4080	PHOTOCOPY	2	1,887	2,000	1,500	1,500
4089	CLOUD SEEDING	3	83,733	86,000	88,887	92,500
4090	PROFESSIONAL SERVICES	3	105	30,000	75,000	75,000
4100	ADVERTISING & LEGAL NOTICES	3	13,931	25,000	15,000	15,000
4110	TRAVEL & TRANSPORTATION	3	3,752	4,000	4,000	4,000
4130	WORKERS' COMPENSATION INS.	1	882	897	896	737
4140	MEALS & LODGING	3	6,952	8,000	7,000	9,000
4150	DUES & MEETINGS	3	36,985	37,700	37,700	37,700
4155	BOOKS & SUBSCRIPTIONS	2	72	150	150	150
4160	REPAIR & MAINT-EQUIP	3	0	0	22	0
4450	EQUIP & FURN UNDER \$500	2	806	0	160	0
4747	MISCELLANEOUS	2	420	300	300	300
4774	MAPPING SERVICE	3	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	3	3,648	9,648	9,648	9,600
Total Expenditures			333,088	388,675	424,162	449,647

**CLASSIFICATION**

Personal Services	175,678	177,142	177,087	195,871
Supplies & Materials	6,744	6,677	5,910	6,150
Purchased Services	150,666	204,856	241,165	247,626
Capital Outlay	0	0	0	0
	333,088	388,675	424,162	449,647

# 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.

## **2006 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.

## **2007 PLANNED PROJECTS:**

- ◆ Continue financial support for the Western State College Visit Days.
- ◆ There are no other planned projects in this department at this time.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **GENERAL**

Department: **Economic Stimulus**

Elected Officials: **Board of County Commissioners**

2006 Budget Savings:	60.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

01 01-10

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<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	15,000
Total Expenditures			10,000	25,000	10,000	25,000

**CLASSIFICATION**

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

**COMMISSIONERS**

POSITION	2007 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ No judgments were entered against Gunnison County.
- ◆ Prosecuted 18 new Dependency and Neglect cases. Currently prosecuting 15 active D&N cases; 14 Adult Protection cases; met 99.9% of goal for paternity establishment.
- ◆ Prosecuted 341 Child Support Enforcement cases.
- ◆ Participated in numerous oil and gas and other natural resource development related proceedings:
  - Colorado Water Quality Control Commission regarding stormwater regulations.
  - Gunnison County Temp. Oil and Gas Regulations upheld by the Court of Appeals.
  - Discussion with State regarding 1041 Regulations for Oil and Gas Development.
- ◆ Succeeded in getting the Union Park water rights case dismissed.
- ◆ Assisted in the establishment of Essential Housing Fees and Housing Regulations.
- ◆ Assisted in initiation of underground utility line project between Crested Butte and Mt. CB.
- ◆ Adoption of temporary Sage Grouse Regulation & LUR amendment for permanent Sage Grouse Regulation.
- ◆ Increased legal support to Gunnison Valley Hospital and Health Care Center.
- ◆ Expanded and specialized use of paralegal for research and litigation support.
- ◆ Completed the Fairground street vacations and property exchange with Blue Mesa Lumber.
- ◆ Defended 6 County Board of Equalization Appeals (1 Arbitration, 5 BAA cases)
- ◆ Reviewed 150+ contracts presented to the BOCC for their approval.
- ◆ Complied with Immigration legislation.

## **2007 PLANNED PROJECTS:**

- ◆ Provide support to the new County Manager and BOCC 2007 planned projects.
- ◆ Review and assist in the adoption of the codification of the LUR.
- ◆ Continue participation in County regulatory processes, discussion with State regarding 1041 Regulations for Oil and Gas Development
- ◆ Develop Methamphetamine Lab Cleanup Ordinance and completion of the telescope project.
- ◆ Continue Affordable Housing initiatives.
- ◆ Assist in the discussion of East River Valley Planning and continue assistance with Animal Control Regulations.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

**STATEMENT OF REVENUE**

**County Attorney**

**Non-property tax revenue:**

01 02-40 3440

Billable Time

5,000

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5,000

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**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: 2.5%

Department: **Attorney**

Est. 2006 vs Act. 2005: 4.0%

Department Head: **David Baumgarten**

Budget 2007 vs 2006: 8.7%

**01 02-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	97,778	99,654	103,869	116,370
4011	SALARIES-FULL TIME	1	143,272	159,614	159,546	167,825
4012	SALARIES-PART TIME	1	1,455	0	1,044	0
4020	PAYROLL TAX-FICA	1	16,608	17,983	21,083	20,707
4030	HEALTH INSURANCE	1	22,738	22,697	23,099	23,099
4040	RETIREMENT	1	10,201	12,393	12,658	14,069
4050	TELEPHONE EQUIPMENT	3	2,040	1,512	1,512	1,623
4051	TELEPHONE-LONG DISTANCE	3	1,608	800	1,040	1,100
4052	CELL PHONE	3	1,020	1,000	850	900
4070	OFFICE SUPPLIES	2	1,502	1,812	1,800	2,162
4075	POSTAGE	2	972	1,200	520	1,000
4080	PHOTOCOPY	2	3,626	3,000	3,000	3,000
4090	PROFESSIONAL SERVICES	3	30,931	25,000	5,000	22,000
4100	ADVERTISING & LEGAL NOTICES	3	0	500	400	500
4101	COURT COST	3	0	50	0	0
4103	E-FILE AND SERVE	3	121	500	200	200
4110	TRAVEL & TRANSPORTATION	3	3,617	4,000	4,700	4,500
4125	UNEMPLOYMENT INSURANCE	1	356	382	397	417
4130	WORKERS' COMPENSATION INS.	1	1,805	1,970	1,968	1,647
4140	MEALS & LODGING	3	3,106	2,500	3,900	3,600
4150	DUES & MEETINGS	3	1,563	1,700	3,500	3,000
4153	SCHOOLS & TRAINING	3	150	1,000	1,800	2,500
4155	BOOKS & SUBSCRIPTIONS	2	1,157	1,200	1,200	1,800
4156	LAW LIBRARY	3	6,423	6,000	3,500	4,000
4208	EQUIPMENT RENTAL - ISF-II	3	25,044	6,432	6,432	8,448
4450	EQUIP & FURN UNDER \$500	2	0	500	300	500
4774	MAPPING SERVICE	3	0	28,992	28,992	32,354
Total Expenditures			<u>377,093</u>	<u>402,391</u>	<u>392,310</u>	<u>437,321</u>

**CLASSIFICATION**

Personal Services	294,213	314,693	323,664	344,134
Supplies & Materials	7,257	7,712	6,820	8,462
Purchased Services	75,623	79,986	61,826	84,725
Capital Outlay	0	0	0	0
	<u>377,093</u>	<u>402,391</u>	<u>392,310</u>	<u>437,321</u>

**ATTORNEY**

POSITION	2007 BUDGETED SALARY
County Attorney	110,175
County Attorney (Reserve)	6,195
Deputy Attorney	78,013
Paralegal	53,137
Legal Assistant	36,675
	<u>\$ 284,195</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued 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 for implementation of International Building Code and related codes; essential housing linkage fees.
- ◆ Updated job descriptions and classifications to reflect actual job requirements and performance within the department.
- ◆ Began working with Crested Butte South Property Owners' Association to establish a Special Geographic Area for Crested Butte South subdivision.
- ◆ Began work in response to a request to form a Special Geographic Area for the Crystal River Valley.

## **2007 PLANNED PROJECTS:**

- ◆ Completed amendments to and published amended Gunnison County Land Use Regulation; all work done in-house at no extra expense to County, and with no decrease in response or processing times of regular workload.
- ◆ 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 update 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.

## **BUDGET HIGHLIGHTS:**

- ◆ Received funding of temporary employee to scan and conduct legal research on Land Use Change.
- ◆ Establish public monitoring station to allow public access and searchable database of archived permits; includes purchase of additional hardware and software.
- ◆ Cover, or contribute to, legal costs for update of Special Development Project Regulations.
- ◆ SonicClear Government recording software.
- ◆ Received funding approval to follow-up on 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	300,000
01 02-20 3222	Septic Lic/Install Permit	35,000
01 02-20 3224	Sign Permit	1,000
01 02-20 3225	Fireplace Permits	8,000
01 02-40 3405	Woodstove Inspections	50
01 02-40 3415	Land Use Change Fees	30,000
01 02-40 3432	Planning Document Sales	350
		<u>374,400</u>

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: -0.2%

Department: **Planning**

Est. 2006 vs Act. 2005: 9.9%

Department Head: **Joanne Williams**

Budget 2007 vs 2006: 30.4%

**01 03-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	73,720	76,307	77,133	82,514
4011	SALARIES-FULL TIME	1	277,058	305,694	311,382	389,790
4012	SALARIES-PART TIME	1	1,214	650	0	14,177
4020	PAYROLL TAX-FICA	1	26,726	29,140	29,471	37,134
4030	HEALTH INSURANCE	1	26,151	26,898	26,827	39,769
4040	RETIREMENT	1	17,447	18,981	19,434	24,160
4050	TELEPHONE EQUIPMENT	3	5,145	3,264	3,264	4,058
4051	TELEPHONE-LONG DISTANCE	3	581	1,470	710	1,110
4052	CELL PHONE	3	771	1,250	1,120	1,250
4070	OFFICE SUPPLIES	2	3,370	3,575	4,534	4,830
4075	POSTAGE	2	1,989	2,500	2,422	2,700
4080	PHOTOCOPY	2	6,731	6,400	7,230	7,800
4090	PROFESSIONAL SERVICES	3	22,801	6,500	8,588	78,000
4100	ADVERTISING & LEGAL NOTICES	3	3,384	6,500	4,534	5,110
4105	PRINTING & PUBLISHING	3	1,915	2,080	2,815	1,800
4110	TRAVEL & TRANSPORTATION	3	1,436	2,600	2,510	3,100
4125	UNEMPLOYMENT INSURANCE	1	528	575	583	731
4130	WORKERS' COMPENSATION INS.	1	2,889	3,181	3,181	2,620
4140	MEALS & LODGING	3	2,437	2,075	2,830	3,100
4150	DUES & MEETINGS	3	1,352	1,325	1,260	2,215
4151	PLANNING COMMISSION & BRD MTGS	3	23,874	36,200	26,930	28,200
4153	SCHOOLS & TRAINING	3	1,597	3,500	3,220	6,200
4155	BOOKS & SUBSCRIPTIONS	2	1,525	600	1,173	720
4200	EQUIPMENT USAGE	3	12,293	12,293	12,302	7,760
4310	GAS	2	5,034	6,200	6,500	8,000
4420	OPERATING SUPPLIES	2	849	500	851	580
4450	EQUIPMENT & FURNITURE UNDER \$500	2	2,056	250	520	1,120
4510	EQUIPMENT	4	0	0	0	3,125
4520	PERMIT TRACKING	4	53,203	57,284	57,242	53,282
4530	FURNITURE & FIXTURES	4	0	0	630	0
4774	MAPPING SERVICE	3	0	28,992	28,992	32,354
4775	COMPUTER SERVICE	3	26,820	16,656	16,656	18,048
Total Expenditures			<u>604,896</u>	<u>663,440</u>	<u>664,844</u>	<u>865,357</u>

**CLASSIFICATION**

Personal Services	425,733	461,426	468,011	590,895
Supplies & Materials	21,554	20,025	23,230	25,750
Purchased Services	104,406	124,705	115,731	192,305
Capital Outlay	53,203	57,284	57,872	56,407
	<u>604,896</u>	<u>663,440</u>	<u>664,844</u>	<u>865,357</u>

## PLANNING

POSITION	2007 BUDGETED SALARY
-----	-----
Planning Director	82,514
Assistant Director	65,317
Building Inspector	58,729
Environmental Health Official	55,443
Planner I	45,028
Planning Technician	37,680
Administrative Assistant IV	45,698
Administrative Assistant III	33,099
Administrative Assistant III (12 mos. temp)	31,408
Administrative Assistant II (50%)	13,404
Code Enforcement Officer (50%)	14,918
Temporary Admin Assistant II	773
Overtime-Building Inspector	1,271
Overtime-Environmental Health Official	1,199
	<u>\$ 486,481</u>

## PERSONNEL

# Department: County Administration

## **ORGANIZATIONAL FUNCTIONS:**

The County Manager's staff consists of the Clerk of the Board and one administrative secretary. The principle functions of County Administration is to provide management and administrative direction to County offices, providing support to the Board of County Commissioners, implementing Board policies and decisions, and assisting in the preparation of the County Budget. This department also provides direction and support for special projects as directed by the Board.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued to write applications and obtain grant funding for capital projects:
  - Tenderfoot Child Development Center.
  - Gunnison Health Care Center.
  - Light Industrial Park and Public Works Facility infrastructure.
  - Airport Improvements.
  - Roads and equipment in areas impacted by mineral extraction activities.
  - Detention Center – funding approved if ballot question had passed.
- ◆ Worked with County departments and municipalities on additional funding and resources needed for projects which arose after the budget was adopted.
- ◆ Collaborated with municipalities and local entities regarding funding toward:
  - Sage Grouse Conservation Program.
  - Weather Modification Program.
- ◆ Worked with Detention Center community task force to develop proposal for new facility and place that question on the November ballot.
- ◆ Coordinated discussion with the City of Gunnison regarding re-zoning options for the Courthouse property.
- ◆ Met with persons proposing to work with the County regarding land acquisition, infrastructure and/or development for affordable housing.
- ◆ Produced 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.
- ◆ Revised office procedures for improved effectiveness.
- ◆ Provided administrative oversight for the appointment of approximately 115 persons serving on over 18 County Boards and Commissions.

## **2007 PLANNED PROJECTS:**

- ◆ Transition to the leadership of a new County Manager.
- ◆ Coordinate staff involvement in county-wide major projects.
- ◆ Provide staff development.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

Fund: **GENERAL**

2006 Budget Savings: 14.6%

Department: **County Administration**

Est. 2006 vs Act. 2005: -37.1%

Department Head: **Matthew Birnie**

Budget 2007 vs 2006: 18.2%

**01 06-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>2006</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	91,434	95,030	71,190	118,450
4011	SALARIES-FULL TIME	1	86,643	45,949	45,944	57,340
4012	SALARIES-PART TIME	1	58,654	20,100	16,442	20,345
4020	PAYROLL TAX-FICA	1	16,175	11,695	9,847	14,738
4030	HEALTH INSURANCE	1	16,675	13,461	7,090	12,691
4040	RETIREMENT	1	10,832	7,321	5,978	10,146
4050	TELEPHONE EQUIPMENT	3	4,092	1,752	1,752	1,623
4051	TELEPHONE-LONG DISTANCE	3	196	1,500	500	500
4052	CELL PHONE	3	836	700	900	700
4053	SATELLITE PHONES	3	0	0	0	0
4070	OFFICE SUPPLIES	2	2,602	3,425	2,500	3,425
4075	POSTAGE	2	902	900	900	900
4080	PHOTOCOPY	2	1,043	1,500	1,500	1,500
4090	PROFESSIONAL SERVICES	3	8,163	0	0	0
4093	CONTRACTED TEMP HELP	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	734	700	500	700
4110	TRAVEL & TRANSPORTATION	3	800	3,000	3,000	3,000
4125	UNEMPLOYMENT INSURANCE	1	346	231	107	295
4130	WORKERS' COMPENSATION INS.	1	928	636	905	642
4140	MEALS & LODGING	3	4,552	3,500	3,500	3,500
4150	DUES & MEETINGS	3	777	1,000	1,000	1,000
4155	BOOKS & SUBSCRIPTIONS	2	112	150	205	150
4200	EQUIPMENT USAGE	3	9,233	9,233	9,233	9,233
4310	GAS	2	1,655	1,618	2,000	2,400
4450	EQUIPMENT & FURNITURE UNDER \$500	2	845	0	0	500
4510	EQUIPMENT	4	5,185	0	0	0
4530	FURNITURE & FIXTURES	4	0	0	0	0
4750	COMPUTER SERVICE	3	33,168	10,224	10,224	14,208
4774	MAPPING SERVICE	3	0	28,992	28,992	32,354
Total Expenditures			356,582	262,617	224,209	310,340

**CLASSIFICATION**

Personal Services	281,687	194,423	157,503	234,647
Supplies & Materials	7,159	7,593	7,105	8,875
Purchased Services	62,551	60,601	59,601	66,818
Capital Outlay	5,185	0	0	0
	<u>356,582</u>	<u>262,617</u>	<u>224,209</u>	<u>310,340</u>

**COUNTY ADMINISTRATION**

POSITION	2007 BUDGETED SALARY
County Manager	118,450
Assistant County Manager	8,362
Administrative Services Manager	48,978
Administrative Assistant III (62%)	20,345
	<u>\$ 196,135</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Initiated and completed the beginning stages of a study on a transfer of development rights (TDR) program for Gunnison County.
- ◆ Took over the support role for the Land Preservation Board from the County Manager.
- ◆ Coordinated a rezone of the courthouse to PUD to allow for jail expansion.
- ◆ Participated in the Coal Creek Watershed project
- ◆ Completed review comments on several federal projects.
- ◆ In conjunction with Crested Butte, participated in multiple discussions regarding their Three Mile Planning Area.
- ◆ Modified the Somerset Park design based on desired changes and purchased several components including the octagon shelter.
- ◆ Assisted the Housing Department with the design of the easterly expansion of the Rock Creek affordable housing project.

## **2007 PLANNED PROJECTS:**

- ◆ Complete the transfer of development rights program study, hopefully adopt a countywide program, and work with towns to get their participation in the program.
- ◆ Complete Three Mile Planning efforts with the Town of Crested Butte.
- ◆ Coordinate construction of the Somerset Park and create an informational park plaque.
- ◆ Coordinate efforts to protect ranching in the Corridor, including a possible TDR program.
- ◆ Continue providing department functions as described above.
- ◆ Assist the National Park Service with their Curecanti master plan efforts and possibly start a County master plan effort for the area.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **GENERAL**

Department: **Planning Services**

Department Head: **Mike Pelletier**

2006 Budget Savings:	-13.2%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	23.9%

**01 06-10**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	80,876	80,690	103,455
4020	PAYROLL TAX-FICA	1	0	5,825	5,773	7,523
4030	HEALTH INSURANCE	1	0	9,803	9,838	11,802
4040	RETIREMENT	1	0	4,043	4,035	5,174
4050	TELEPHONE EQUIPMENT	3	0	504	504	812
4051	TELEPHONE-LONG DISTANCE	3	0	300	50	300
4052	CELL PHONE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	0	2,000	500	2,000
4075	POSTAGE	2	0	500	500	500
4080	PHOTOCOPY	2	0	1,000	100	1,000
4090	PROFESSIONAL SERVICES	3	0	1,700	22,000	1,700
4100	ADVERTISING & LEGAL NOTICES	3	0	500	100	500
4110	TRAVEL & TRANSPORTATION	3	0	1,500	1,000	1,500
4125	UNEMPLOYMENT INSURANCE	1	0	121	121	155
4130	WORKERS' COMPENSATION INS.	1	0	336	335	327
4140	MEALS & LODGING	3	0	1,000	200	1,000
4150	DUES & MEETINGS	3	0	1,000	500	1,000
4155	BOOKS & SUBSCRIPTIONS	2	0	200	100	200
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	300	100	300
4510	EQUIPMENT	4	0	0	626	0
4750	COMPUTER SERVICE	3	0	6,432	6,432	6,912
Total Expenditures			0	117,940	133,504	146,160

**CLASSIFICATION**

Personal Services	0	101,004	100,792	128,436
Supplies & Materials	0	4,000	1,300	4,000
Purchased Services	0	12,936	30,786	13,724
Capital Outlay	0	0	626	0
	0	117,940	133,504	146,160

**PLANNING SERVICES**

POSITION	2007 BUDGETED SALARY
-----	-----
Planning Manager (90%)	62,612
GIS Coordinator (10%)	5,331
GIS Analyst (50%)	20,201
GIS Technician (50%)	15,311
	<u>\$ 103,455</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Executed a Consulting Agreement with Cochran Fish and Wildlife Consulting LLC to continue providing Gunnison County with professional consulting services through December 31, 2007.
- ◆ 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 issues.
- ◆ Worked with the Public Works Department and the Bureau of Land Management to accomplish spring closures of 12 County Roads at 16 points to protect Gunnison Sage Grouse during their mating season.
- ◆ Worked with the County Attorney, Planning Department, Public Works Department and the Colorado Division of Wildlife to promulgate and administer Temporary Regulations for County permits issued within Gunnison Sage Grouse occupied habitat.
- ◆ Began a review of the Temporary Regulations with the Gunnison County Planning Commission to consider permanent Land Use Resolution amendments.
- ◆ Cooperated with the Gunnison County Stockgrowers' Association, NRCS, CDOW, Gunnison Conservation District, BLM and the USFWS to seed 105 miles of sagebrush/wet meadow habitat with two varieties of legumes.
- ◆ Secured the interest and cooperation of Saguache County in the Strategic Committee, conservation easements, and land use issues.

## **2007 PLANNED PROJECTS:**

- ◆ Facilitate execution of the Candidate Conservation Agreement with Assurances (CCAA).
- ◆ Monitor the Federal ESA listing process and lawsuit.
- ◆ Review the Temporary Regulations with regard to possible incorporation into the LUR.
- ◆ 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.
- ◆ Pursue outside funding sources.
- ◆ Increase public awareness and education regarding the Gunnison Sage Grouse.

## **BUDGET HIGHLIGHTS:**

In 2006, funding cooperators included the City of Gunnison, Town of Crested Butte, Town of Mt. Crested Butte, Saguache County, Gunnison County Electric Association, Tri-State Generation & Transmission, Inc., Colorado Rural Electric Association, Wells Fargo Bank, Community Banks, Gunnison Savings and Loan, and Crested Butte Mountain Resort.

**STATEMENT OF REVENUE**  
**Sage Grouse Conservation**

**Non-property tax revenue:**

01 02-30 3324	Donations (Intergov)	15,500
01 02-60 3673	Sage Grouse Donations	28,500

44,000

**2007 BUDGET YEAR**

Fund:

**GENERAL**

Department:

**Sage Grouse Conservation**

Department Head:

**James Cochran**

2006 Budget Savings: -7.9%

Est. 2006 vs Act. 2005: 852.7%

Budget 2007 vs 2006: 6.1%

**01 06-20**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4012	SALARIES-PART TIME	1	0	0	5,172	6,782
4020	PAYROLL TAX-FICA	1	0	0	404	529
4040	RETIREMENT	1	0	0	259	339
4050	TELEPHONE EQUIPMENT	3	0	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	0	300	300	300
4052	CELL PHONE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	322	2,000	2,000	1,200
4075	POSTAGE	2	0	0	500	500
4080	PHOTOCOPY	2	0	300	600	600
4090	PROFESSIONAL SERVICES	3	6,250	75,000	75,000	75,000
4125	UNEMPLOYMENT INSURANCE	1	0	0	8	10
4100	ADVERTISING & LEGAL NOTICES	3	0	500	900	900
4110	TRAVEL & TRANSPORTATION	3	0	2,221	2,221	2,221
4140	MEALS & LODGING	3	0	2,221	2,221	2,221
4150	DUES & MEETINGS	3	0	500	500	300
4155	BOOKS & SUBSCRIPTIONS	2	0	500	500	500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	188	500	500	300
4510	EQUIPMENT	4	3,379	0	0	0
4750	COMPUTER SERVICE	3	0	5,256	5,256	3,072
Total Expenditures			10,139	89,550	96,593	95,045

**CLASSIFICATION**

Personal Services	0	0	5,843	7,660
Supplies & Materials	510	3,300	4,100	3,100
Purchased Services	6,250	86,250	86,650	84,285
Capital Outlay	3,379	0	0	0
	10,139	89,550	96,593	95,045

**SAGE GROUSE CONSERVATION**

POSITION	2007 BUDGETED SALARY
-----	-----
Administrative Assistant III (429 hours)	6,782
	<u>\$ 6,782</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Implemented additional compensation plan for positions that were significantly under market.
- ◆ Completed webpage for the Personnel Department, including a quick and easy way to download employee forms and inquire about current employment opportunities.
- ◆ Implemented changes to the Section 125 flexible compensation plan.
- ◆ Increased benefits for the medical and dental plans.
- ◆ Added Supplemental Life Insurance coverage to benefit package.
- ◆ Organized the revision of all County job descriptions.
- ◆ Held trainings; created and distributed a supervisors' manual on the hiring process.
- ◆ Revised Gunnison County Personnel Policies.

## **2007 PLANNED PROJECTS:**

- ◆ Create new employee evaluation forms.
- ◆ Promote succession planning.
- ◆ Offer trainings from the Employee Assistance Program providers.
- ◆ Offer CPR classes to all County departments.
- ◆ Research purchasing software for pre-employment testing.
- ◆ Research implementing Wellness Program.

## **BUDGET HIGHLIGHTS:**

- ◆ Implementation of sliding salary structure for market increases.

Fund: **GENERAL**

Department: **Personnel**

Department Head: **Debbie Moore**

2006 Budget Savings: 1.1%

Est. 2006 vs Act. 2005: 17.3%

Budget 2007 vs 2006: 2.4%

**01 07-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	53,028	55,073	56,658	60,464
4020	PAYROLL TAX-FICA	1	3,736	3,995	3,877	4,305
4030	HEALTH INSURANCE	1	6,979	5,734	5,734	5,734
4040	RETIREMENT	1	2,609	2,754	2,833	3,023
4050	TELEPHONE EQUIPMENT	3	816	504	504	541
4051	TELEPHONE-LONG DISTANCE	3	26	50	40	50
4070	OFFICE SUPPLIES	2	1,614	2,250	2,250	2,250
4075	POSTAGE	2	115	250	150	150
4080	PHOTOCOPY	2	426	585	585	585
4090	PROFESSIONAL SERVICES	3	0	50	200	50
4105	PRINTING & PUBLISHING	3	1,380	0	0	0
4110	TRAVEL & TRANSPORTATION	3	53	200	440	300
4125	UNEMPLOYMENT INSURANCE	1	79	83	85	91
4130	WORKERS' COMPENSATION INS.	1	210	228	228	191
4140	MEALS & LODGING	3	0	200	520	200
4150	DUES & MEETINGS	3	0	4,000	4,000	4,000
4153	SCHOOLS & TRAINING	3	1,000	2,250	2,250	2,250
4155	BOOKS & SUBSCRIPTIONS	2	566	647	720	647
4450	EQUIPMENT & FURNITURE UNDER \$500	2	250	0	100	0
4736	TEAM BUILDING	3	468	5,000	1,650	5,000
4750	COMPUTER SERVICE	3	2,472	6,132	6,132	2,304
Total Expenditures			75,827	89,985	88,956	92,135

**CLASSIFICATION**

Personal Services	66,641	67,867	69,415	73,808
Supplies & Materials	2,971	3,732	3,805	3,632
Purchased Services	6,215	18,386	15,736	14,695
Capital Outlay	0	0	0	0
	75,827	89,985	88,956	92,135

**PERSONNEL OFFICE**

POSITION	2007 BUDGETED SALARY
-----	-----
Personnel Director (85%)	60,464
	<u>\$ 60,464</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.

## **2006 ACCOMPLISHMENTS:**

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

## **2007 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 2007 budget.

Fund:

**GENERAL**

Department:

**Compensated Absences**

2006 Budget Savings:	-31.8%
Est. 2006 vs Act. 2005:	147.8%
Budget 2007 vs 2006:	40.2%

**01 09-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u> <u>Actual</u>	<u>-----2006-----</u> <u>Budget</u>	<u>Projected</u>	<u>2007</u> <u>Budget</u>
4011	SALARIES-FULL TIME	1	19,176	38,000	48,612	51,775
4012	SALARIES-PART TIME	1	1,812	1,500	3,480	3,500
4020	PAYROLL TAX-FICA	1	1,732	3,022	4,047	4,228
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	914	1,900	2,423	2,764
4125	UNEMPLOYMENT INSURANCE	1	33	59	78	83
Total Expenditures			23,667	44,481	58,640	62,350

**CLASSIFICATION**

Personal Services	23,667	44,481	58,640	62,350
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	23,667	44,481	58,640	62,350

# 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.

## **2006 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 third 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 with significant cost savings from budget.
- ◆ Successfully recruited a superb candidate to fill our County Manager vacancy. Costs associated with that process are recorded in this department.
- ◆ Requested and received approval to double the amount given to employees that reach their 10, 15, 20, 25 and 30 year anniversaries for working for Gunnison County.

## **2007 PLANNED PROJECTS:**

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

## **BUDGET HIGHLIGHTS:**

\$4,456 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**

2006 Budget Savings:	2.9%
Est. 2006 vs Act. 2005:	19.4%
Budget 2007 vs 2006:	-11.4%

**01 11-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	50,000	10,180	0
4012	SALARIES-PART TIME	1	0	11,210	0	4,456
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4076	POSTAGE MACHINE USAGE	3	10,000	11,880	11,556	12,096
4090	PROFESSIONAL SERVICES	3	4,000	4,500	4,000	4,500
4091	AUDITING	3	9,274	10,975	8,893	9,080
4120	INSURANCE & BONDS	3	54,057	56,505	50,573	61,176
4135	EMP ASSIST PROG PREMIUMS	3	2,455	2,625	2,591	2,713
4690	TREASURER'S FEES	3	163,464	160,000	170,000	170,000
4691	TREASURER'S REDEMPTIONS	3	349	600	2,000	1,000
4692	BANK FEES	3	1,074	2,000	400	600
4734	HUMAN SERVICES PLANNING	3	154	400	200	200
4735	EMPLOYEE FUND	3	8,218	7,200	7,200	8,200
4736	TEAM BUILDING	3	213	200	200	200
4737	EMPLOYEE NEWSLETTER	3	0	1,200	320	320
4747	MISCELLANEOUS	3	5,638	250	42,000	8,000
4748	CONTINGENCY	3	4,910	5,000	5,000	5,000
Total Expenditures			263,806	324,545	315,113	287,541

**CLASSIFICATION**

Personal Services	0	61,210	10,180	4,456
Supplies & Materials	0	0	0	0
Purchased Services	263,806	263,335	304,933	283,085
Capital Outlay	0	0	0	0
	263,806	324,545	315,113	287,541

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Burned more data disks for out-of-state and in-state title companies.
- ◆ All records have been digitized and will be made for use within the next month.
- ◆ Installed new software developed by Eagle/Tyler Recorder in May 2006.
- ◆ Began printing most titles over the counter for customers this year and have received many compliments from customers.

## **2007 PLANNED PROJECTS:**

- ◆ Start getting trained for conversion to a new motor vehicle software system.
- ◆ Install optical character recognition (OCR) to automatically index records as they are recorded.
- ◆ Begin the process to implement electronic recording.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

## STATEMENT OF REVENUE

### Clerk and Recorder

**Non-property tax revenue:**

01 02-20 3210	Liquor Licenses	16,000
01 02-40 3417	Clerk & Recorder Fees	460,000
01 02-40 3433	Plat Maching Copy Svcs.	2,000

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478,000

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: -12.5%

Department: **Clerk & Recorder**

Est. 2006 vs Act. 2005: -13.7%

Elected Official: **Stella Dominguez**

Budget 2007 vs 2006: 9.8%

**01 12-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	50,000	50,000	58,500
4011	SALARIES-FULL TIME	1	186,719	194,910	194,444	212,832
4020	PAYROLL TAX-FICA	1	17,258	18,668	17,993	20,256
4030	HEALTH INSURANCE	1	41,166	43,976	43,633	43,561
4040	RETIREMENT	1	11,100	12,246	11,046	13,566
4050	TELEPHONE EQUIPMENT	3	5,480	3,760	3,427	3,988
4051	TELEPHONE-LONG DISTANCE	3	248	400	400	400
4070	OFFICE SUPPLIES	2	3,217	4,000	4,000	4,000
4075	POSTAGE	2	16,886	12,500	13,000	13,000
4080	PHOTOCOPY	2	2,570	4,000	2,500	2,500
4090	PROFESSIONAL SERVICES	3	130,054	1,500	13,479	1,500
4100	ADVERTISING & LEGAL NOTICES	3	317	530	400	400
4110	TRAVEL & TRANSPORTATION	3	603	1,500	1,500	1,500
4125	UNEMPLOYMENT INSURANCE	1	280	293	292	319
4130	WORKERS' COMPENSATION INS.	1	987	1,014	1,013	858
4140	MEALS & LODGING	3	949	2,000	2,000	2,000
4150	DUES & MEETINGS	3	1,014	1,500	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	3	332	300	400	400
4158	SOFTWARE SUBSCRIPTIONS	3	0	8,424	8,424	10,920
4160	REPAIRS & MAINTENANCE-EQUIPMENT	3	25	0	25	25
4162	REPAIRS & MAINTENANCE-BOOKS	3	3,000	4,500	3,000	3,000
4165	MAINTENANCE CONTRACT	3	0	0	2,172	2,172
4200	EQUIPMENT USAGE	3	1,425	1,425	1,425	1,425
4310	GAS	2	514	400	400	400
4421	MICROFILM SUPPLIES	2	411	800	500	500
4422	PLAT MACHINE SUPPLIES	2	209	500	1,079	708
4450	EQUIPMENT & FURNITURE UNDER \$500	2	714	0	500	500
4510	EQUIPMENT	4	0	0	0	0
4580	E-RECORDING EXPENSE	4	0	0	38,967	0
4775	COMPUTER SERVICE	3	28,416	17,412	17,412	23,654
Total Expenditures			503,894	386,558	434,931	424,384

**CLASSIFICATION**

Personal Services	307,510	321,107	318,421	349,892
Supplies & Materials	24,521	22,200	21,979	21,608
Purchased Services	171,863	43,251	55,564	52,884
Capital Outlay	0	0	38,967	0
	503,894	386,558	434,931	424,384

**CLERK AND RECORDER**

POSITION	2007 BUDGETED SALARY
-----	-----
County Clerk	58,500
Recording Clerk (75%)	22,451
Recording Clerk	29,641
Recording Clerk	32,520
Motor Vehicle Clerk	37,325
Motor Vehicle Clerk	35,468
Motor Vehicle Clerk	33,947
Deputy Clerk/Elections Clerk (50%)	21,480
	<u>\$ 271,332</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.

## **2006 ACCOMPLISHMENTS**

- ◆ Conducted a successful 2006 general election with the implementation of the new voting equipment E-scan and E-slate. Voter turnout was high and electors' input on the new equipment was rated high.
- ◆ The Clerk and Recorder and Deputy Clerk and Recorder both 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.
- ◆ Complied with all the changes brought on by the Help America Vote Act.
- ◆ Continued to work on adding to the list of possible election judges.

## **2007 PLANNED PROJECTS:**

- ◆ Plan for conversion to a new voter registration software as required by the Secretary of State.
- ◆ Continue with 2007 election education and accumulation of certification hours.
- ◆ Plan the 2007 Coordinated election.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

**STATEMENT OF REVENUE**

**Elections**

**Non-property tax revenue:**

01 02-40 3416

Elections Reimbursement

5,000

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5,000

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**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Elections**

Elected Official: **Stella Dominguez**

2006 Budget Savings: -45.3%

Est. 2006 vs Act. 2005: 219.2%

Budget 2007 vs 2006: -42.8%

**01 13-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	21,958	26,715	26,687	21,480
4012	SALARIES-PART TIME	1	0	11,550	11,550	7,484
4020	PAYROLL TAX-FICA	1	1,655	2,890	2,871	2,182
4030	HEALTH INSURANCE	1	2,475	2,975	2,974	2,975
4040	RETIREMENT	1	1,098	1,335	1,335	1,448
4050	TELEPHONE EQUIPMENT	3	816	504	441	541
4051	TELEPHONE-LONG DISTANCE	3	0	25	25	25
4070	OFFICE SUPPLIES	2	13,889	6,500	21,153	8,000
4075	POSTAGE	2	20	4,388	3,000	3,000
4080	PHOTOCOPY	2	0	0	100	100
4090	PROFESSIONAL SERVICES	3	3,356	3,000	8,016	4,575
4100	ADVERTISING & LEGAL NOTICES	3	932	310	1,300	300
4110	TRAVEL & TRANSPORTATION	3	756	500	649	500
4125	UNEMPLOYMENT INSURANCE	1	33	57	57	43
4130	WORKERS' COMPENSATION INS.	1	76	159	158	92
4140	MEALS & LODGING	3	865	400	500	500
4150	DUES & MEETINGS	3	370	500	500	500
4158	SOFTWARE SUBSCRIPTIONS	3	0	3,685	3,685	5,845
4165	MAINTENANCE CONTRACT	3	1,787	1,787	0	0
4190	RENTAL - BUILDING	3	0	40	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	119	50	0	0
4510	EQUIPMENT	4	0	70,100	120,470	10,596
4770	R&B OVERHEAD ALLOCATION	1	0	0	0	0
4774	MAPPING SERVICE	3	0	2,556	2,256	2,855
4775	COMPUTER SERVICE	3	17,856	9,528	9,528	12,518
Total Expenditures			68,061	149,554	217,255	85,559

**CLASSIFICATION**

Personal Services	27,295	45,681	45,632	35,704
Supplies & Materials	14,028	10,938	24,253	11,100
Purchased Services	26,738	22,835	26,900	28,159
Capital Outlay	0	70,100	120,470	10,596
	68,061	149,554	217,255	85,559

**ELECTIONS**

POSITION	2007 BUDGETED SALARY
Deputy Clerk/Elections Clerk (50%)	21,480
Election Clerk (25%)	7,484
	<u>\$ 28,964</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Improved collection of taxes as a result of additional collection procedures on personal property taxes.
- ◆ Began training on Access software in order to produce reports to aid in collections and streamlining operations.
- ◆ Studied and selected a credit card processing center for tax payments.
- ◆ Located & mapped mineral rights in the County where taxes are not being paid.
- ◆ Created a new tax bill format, with the purpose of simplifying and clarifying information for taxpayers and enabling faster processing of payments.

## **2007 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.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

## STATEMENT OF REVENUE

Treasurer

**Non-property tax revenue:**

01 02-40 3411	Treasurer's Fees	585,900
01 02-40 3412	Public Trustee's Fees	100
01 02-60 3650	Advertising & Publications	7,600
01 02-60 3664	Public Trustee Revenue	20,000
		<hr/>
		613,600
		<hr/>

2007 BUDGET YEAR

Fund: **GENERAL**

Department: **Treasurer**

Elected Official: **Melody Marks**

2006 Budget Savings: 12.2%

Est. 2006 vs Act. 2005: -7.6%

Budget 2007 vs 2006: -10.1%

**01 14-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	50,000	50,000	58,500
4011	SALARIES-FULL TIME	1	129,033	137,859	115,918	104,188
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	13,462	14,324	12,585	12,616
4030	HEALTH INSURANCE	1	30,807	31,400	25,163	23,408
4040	RETIREMENT	1	6,679	9,392	6,321	8,135
4050	TELEPHONE EQUIPMENT	3	3,684	2,256	2,256	2,435
4051	TELEPHONE-LONG DISTANCE	3	103	140	100	140
4070	OFFICE SUPPLIES	2	117	1,225	100	350
4075	POSTAGE	2	6,994	8,000	7,300	8,000
4080	PHOTOCOPY	2	13	20	10	20
4090	PROFESSIONAL SERVICES	3	1,175	650	915	950
4100	ADVERTISING & LEGAL NOTICES	3	0	300	200	300
4101	DELINQUENT ADVERTISING	3	8,214	10,000	8,600	8,500
4105	PRINTING & PUBLISHING	3	4,228	5,000	5,600	6,000
4110	TRAVEL & TRANSPORTATION	3	801	1,400	700	1,400
4125	UNEMPLOYMENT INSURANCE	1	194	207	174	157
4130	WORKERS' COMPENSATION INS.	1	729	762	761	515
4140	MEALS & LODGING	3	483	1,450	500	1,450
4147	FINES AND FEES	3	126	0	0	0
4150	DUES & MEETINGS	3	779	1,230	1,000	1,500
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4158	SOFTWARE SUBSCRIPTIONS	3	0	17,964	17,964	18,504
4160	REPAIRS & MAINT. - EQUIPMENT	3	0	100	0	100
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4420	OPERATING SUPPLIES	2	1,514	1,500	1,300	2,605
4775	COMPUTER SERVICE	3	35,832	15,072	15,072	19,046
Total Expenditures			294,967	310,251	272,539	278,819

**CLASSIFICATION**

Personal Services	230,904	243,944	210,922	207,519
Supplies & Materials	8,638	10,745	8,710	10,975
Purchased Services	55,425	55,562	52,907	60,325
Capital Outlay	0	0	0	0
	294,967	310,251	272,539	278,819

**TREASURER**

POSITION	2007 BUDGETED SALARY
Treasurer	58,500
Accountant	39,696
Account Clerk	31,031
Account Clerk	33,461
	<u>\$ 162,688</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Physically inspected sales and new construction in preparation for reappraisal.
- ◆ Physically inspected large number of condominiums to determine quality of construction and inventory.
- ◆ Fine-tuned physical characteristics on Notices of Valuation.
- ◆ Obtained additional education for staff members.
- ◆ Implemented new abstract codes as required by the Division of Property Taxation.

## **2007 PLANNED PROJECTS:**

- ◆ Complete countywide reappraisal.
- ◆ Personnel training (continuing education as required).
- ◆ Fieldwork to pick up new construction and inventory of sales.
- ◆ Numerous small projects to fine tune and clean our data.

## **BUDGET HIGHLIGHTS:**

The Board of County Commissioners approved a request to provide the Assessor's data on the internet via Eagle Computer System's I-Tax/EagleWeb web-based query system.

## STATEMENT OF REVENUE

### Assessor

**Non-property tax revenue:**

01 02-40 3406	Board of Adjustment Fees	300
01 02-40 3413	Assessor's Fees	15,000

15,300

**2007 BUDGET YEAR**

Fund:

**GENERAL**

Department:

**Assessor**

Elected Official:

**Kristy McFarland**

2006 Budget Savings:	1.5%
Est. 2006 vs Act. 2005:	5.3%
Budget 2007 vs 2006:	12.9%

**01 15-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	50,000	50,000	58,500
4011	SALARIES-FULL TIME	1	347,749	372,757	373,947	402,213
4020	PAYROLL TAX-FICA	1	28,815	31,095	30,982	34,193
4030	HEALTH INSURANCE	1	50,921	50,112	46,049	50,761
4040	RETIREMENT	1	18,481	21,136	19,781	23,037
4050	TELEPHONE EQUIPMENT	3	5,316	3,264	3,264	3,517
4051	TELEPHONE-LONG DISTANCE	3	314	700	400	500
4070	OFFICE SUPPLIES	2	3,869	5,500	4,000	4,500
4075	POSTAGE	2	7,933	5,500	4,000	8,500
4080	PHOTOCOPY	2	1,138	1,000	1,100	1,200
4090	PROFESSIONAL SERVICES	3	2,551	1,500	500	500
4100	ADVERTISING & LEGAL NOTICES	3	122	400	300	400
4105	PRINTING & PUBLISHING	3	0	2,500	2,500	4,130
4110	TRAVEL & TRANSPORTATION	3	190	2,000	800	1,000
4125	UNEMPLOYMENT INSURANCE	1	522	559	561	606
4130	WORKERS' COMPENSATION INS.	1	5,354	5,788	5,782	4,170
4140	MEALS & LODGING	3	4,140	6,300	6,000	6,000
4150	DUES & MEETINGS	3	2,072	3,000	2,300	3,000
4153	SCHOOLS & TRAINING	3	426	1,000	700	1,000
4155	BOOKS & SUBSCRIPTIONS	2	495	500	500	500
4158	SOFTWARE SUBSCRIPTIONS	3	0	22,974	23,094	25,842
4160	REPAIRS & MAINT. - EQUIPMENT	3	0	0	0	0
4200	EQUIPMENT USAGE	3	7,049	7,049	7,049	2,250
4310	GAS	2	1,168	1,300	1,900	2,000
4450	EQUIP & FURN UNDER \$500	2	0	0	0	0
4510	EQUIPMENT	4	0	0	1,000	27,507
4774	MAPPING SERVICE	3	0	28,992	28,992	32,354
4775	COMPUTER SERVICE	3	67,212	22,668	22,668	32,870
Total Expenditures			605,837	647,594	638,169	731,050

**CLASSIFICATION**

Personal Services	501,842	531,447	527,102	573,480
Supplies & Materials	14,603	13,800	11,500	16,700
Purchased Services	89,392	102,347	98,567	113,363
Capital Outlay	0	0	1,000	27,507
	605,837	647,594	638,169	731,050

**ASSESSOR**

POSITION	2007 BUDGETED SALARY
Assessor	58,500
Deputy Assessor	55,731
Senior Appraiser	49,788
Property Appraiser	41,037
Appraiser	36,369
Appraiser	44,737
Appraiser	37,699
Appraiser	39,390
Assessing Coordinator	36,594
Transfer Clerk	31,031
Transfer Clerk	29,837
	<u>\$ 460,713</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 and the Blackstock Government Center.

## **2006 ACCOMPLISHMENTS:**

- ◆ Installed water meters and back flow prevention valves at the Fairgrounds.
- ◆ Replaced the leaking membrane roof at the Blackstock Government Center.
- ◆ Helped with the Tenderfoot project.
- ◆ Worked with the Public Works Department on the new landfill pay station.
- ◆ The County added a new building at 202 E. Georgia that will be maintained by this department.

## **2007 PLANNED PROJECTS:**

- ◆ Replace the old tar and gravel roofs with membrane roofs at the Blackstock Government Center.
- ◆ Paint the exterior high trim at the Courthouse.
- ◆ Add a swamp cooler for the computer room at Blackstock Government Center.
- ◆ Make some improvement to the building at 202 E. Georgia.

## **BUDGET HIGHLIGHTS:**

The 2007 budget has increased to cover increases in some line items such as utilities, natural gas and capital outlay requests.

The County added a new building at 202 E. Georgia that now has its own budget.

Fund: **GENERAL**

2006 Budget Savings: 5.6%

Department: **Facilities Maintenance**

Est. 2006 vs Act. 2005: 9.2%

Department Head: **Rich Corbett**

Budget 2007 vs 2006: 3.3%

**01 17-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	52,015	54,281	57,198	60,778
4011	SALARIES-FULL TIME	1	90,479	96,085	94,520	99,295
4012	SALARIES-PART TIME	1	4,079	5,577	3,120	6,023
4020	PAYROLL TAX-FICA	1	10,595	11,307	11,544	12,370
4030	HEALTH INSURANCE	1	18,917	19,433	12,596	13,152
4040	RETIREMENT	1	7,045	7,519	7,586	7,999
4050	TELEPHONE EQUIPMENT	3	1,224	756	756	1,353
4051	TELEPHONE-LONG DISTANCE	3	32	150	30	150
4052	CELL PHONE	3	339	450	327	450
4060	UTILITIES	3	27,495	32,000	24,000	35,200
4061	UTILITIES-SHOP	3	1,865	2,000	3,020	4,000
4062	UTILITIES-GAS	3	31,703	49,680	46,600	62,100
4070	OFFICE SUPPLIES	2	49	75	150	75
4075	POSTAGE	2	37	50	50	50
4080	PHOTOCOPY	2	1	50	100	50
4100	ADVERTISING & LEGAL NOTICES	3	0	200	100	200
4110	TRAVEL & TRANSPORTATION	3	200	200	50	200
4125	UNEMPLOYMENT INSURANCE	1	220	233	232	249
4130	WORKERS' COMPENSATION INS.	1	7,271	8,180	8,312	6,836
4140	MEALS & LODGING	3	253	400	260	400
4150	DUES & MEETINGS	3	0	500	0	500
4153	SCHOOLS & TRAINING	3	1,174	2,400	0	2,400
4155	BOOKS & SUBSCRIPTIONS	2	184	100	100	100
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,850	5,000	1,000	5,000
4165	MAINTENANCE CONTRACT	3	8,792	11,000	9,500	11,000
4166	JANITORIAL SERVICES	3	46,620	46,620	48,408	49,200
4170	REPAIRS & MAINT.-BUILDINGS	3	2,742	11,500	9,000	11,000
4171	TRASH REMOVAL	3	1,717	3,075	2,000	2,575
4173	LANDSCAPING	3	2,534	3,000	2,200	6,000
4180	RENTAL-EQUIPMENT	3	59	300	0	300
4200	EQUIPMENT USAGE	3	12,190	10,861	10,933	10,861
4310	GAS	2	3,388	3,500	4,632	5,000
4412	TOOLS	2	1,122	3,000	1,500	2,500
4420	OPERATING SUPPLIES	2	4,866	8,000	4,650	8,000
4421	HOLIDAY DECORATIONS	2	0	2,000	2,000	2,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	8,652	5,000	5,000	5,000
4510	EQUIPMENT	4	0	25,000	27,219	0
4520	LEASE PAYMENTS	4	11,528	11,528	11,528	11,528
4545	BUILDING IMPROVEMENTS	4	21,875	2,300	8,243	11,000
4770	R&B OVERHEAD ALLOCATION	1	108	0	37	267
4775	COMPUTER SERVICE	3	2,124	2,340	2,340	5,376
Total Expenditures			385,344	445,650	420,841	460,537

**CLASSIFICATION**

Personal Services	190,729	202,615	195,145	206,969
Supplies & Materials	18,299	21,775	18,182	22,775
Purchased Services	142,913	182,432	160,524	208,265
Capital Outlay	33,403	38,828	46,990	22,528
	<u>385,344</u>	<u>445,650</u>	<u>420,841</u>	<u>460,537</u>

Fund: **GENERAL**

Department: **Family Services Center**

Department Head: **Rich Corbett**

2006 Budget Savings:	12.0%
Est. 2006 vs Act. 2005:	16.4%
Budget 2007 vs 2006:	15.2%

**01 17-10**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4060	UTILITIES	3	9,770	11,000	9,548	12,100
4062	UTILITIES-GAS	3	8,177	14,400	12,960	18,000
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,705	2,000	1,000	2,000
4165	MAINTENANCE CONTRACTS	3	493	1,800	300	1,800
4166	JANITORIAL SERVICES	3	19,980	19,980	23,930	25,200
4170	REPAIRS & MAINT.-BUILDINGS	3	916	2,000	1,000	2,000
4171	TRASH REMOVAL	3	443	1,000	615	1,000
4173	LANDSCAPING	3	1,032	2,000	1,500	2,000
4420	OPERATING SUPPLIES	3	2,273	3,000	1,500	3,000
4450	EQUIP & FURN UNDER \$500	2	1,500	5,000	2,000	5,000
4520	LEASE PAYMENTS	4	2,923	2,923	2,923	2,923
Total Expenditures			49,212	65,103	57,276	75,023

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	1,500	5,000	2,000	5,000
Purchased Services	44,789	57,180	52,353	67,100
Capital Outlay	2,923	2,923	2,923	2,923
	49,212	65,103	57,276	75,023

Fund: **GENERAL**

Department: **Blackstock Government Center**

Department Head: **Rich Corbett**

2006 Budget Savings:	8.3%
Est. 2006 vs Act. 2005:	2.4%
Budget 2007 vs 2006:	31.9%

**01 17-20**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	16,821	18,500	18,500	20,350
4062	UTILITIES-GAS	3	13,376	24,840	17,885	31,050
4160	REPAIRS & MAINT.-EQUIPMENT	3	514	1,000	300	1,000
4165	MAINTENANCE CONTRACTS	3	6,073	6,140	6,410	6,140
4166	JANITORIAL SERVICES	3	38,988	38,988	33,254	33,600
4170	REPAIRS & MAINT.-BUILDINGS	3	35,686	3,500	1,500	3,500
4171	TRASH REMOVAL	3	443	1,500	615	1,500
4173	LANDSCAPING	3	2,858	3,000	3,000	3,000
4200	EQUIPMENT USAGE	3	181	0	0	0
4420	OPERATING SUPPLIES	3	3,369	4,500	2,700	4,500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	1,563	5,000	4,500	5,000
4545	BUILDING IMPROVEMENTS	4	5,450	33,000	39,700	75,000
Total Expenditures			125,322	139,968	128,364	184,640

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	1,563	5,000	4,500	5,000
Purchased Services	118,309	101,968	84,164	104,640
Capital Outlay	5,450	33,000	39,700	75,000
	125,322	139,968	128,364	184,640

Fund: **GENERAL**

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

Department Head: **Rich Corbett**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

**01 17-30**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	0	0	0	1,500
4062	UTILITIES-GAS	3	0	0	0	6,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	0	0	1,000
4165	MAINTENANCE CONTRACTS	3	0	0	0	0
4166	JANITORIAL SERVICES	3	0	0	0	0
4170	REPAIRS & MAINT.-BUILDINGS	3	0	0	0	1,000
4171	TRASH REMOVAL	3	0	0	0	500
4173	LANDSCAPING	3	0	0	0	1,000
4200	EQUIPMENT USAGE	3	0	0	0	0
4420	OPERATING SUPPLIES	3	0	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	0	0
4545	BUILDING IMPROVEMENTS	4	0	0	0	0
Total Expenditures			0	0	0	11,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	11,000
Capital Outlay	0	0	0	0
	0	0	0	11,000

**FACILITIES MAINTENANCE**

POSITION	2007 BUDGETED SALARY
Supervisor	60,778
Facilities Maintenance Technician	44,324
Facilities Maintenance Technician	49,788
Summer Temporary	6,023
Accountant (10%)	3,855
	<u>\$ 164,768</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Successfully completed preparation for the 2005 annual audit.
- ◆ Worked with the BOCC and the Budget Team to create a new approach to the budget process resulting in another 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.
- ◆ Successfully recruited a new accountant responsible for grant reporting, etc. for many of the grants administered through the Finance Office.
- ◆ Successfully recruited a replacement accountant for a vacant position.
- ◆ Added the billing function for the new sewer extension north of Gunnison.
- ◆ Completed setup for the Finance Department section on the new Gunnison County website. Continued updating and adding information as appropriate.

## **2007 PLANNED PROJECTS:**

- ◆ Receive a clean, unqualified opinion from the external audit firm on the County's 2006 financial statements.
- ◆ Recruit and hire a half-time grant program coordinator.
- ◆ Continue to improve the annual budget development process.
- ◆ Continue to cross train staff and assist other County departments with financial analyses.
- ◆ Investigate software options for additional reporting functionality to interface with existing accounting software.

## **BUDGET HIGHLIGHTS:**

The 2007 budget includes the addition of a half-time grant program coordinator position. This new employee will be primarily involved with identifying grant opportunities, developing grant requests and assisting department heads with program specific grant responsibilities.

Fund: **GENERAL**

Department: **Finance**

Department Head: **Linda Nienhueser**

2006 Budget Savings: 6.5%

Est. 2006 vs Act. 2005: 20.4%

Budget 2007 vs 2006: 7.6%

**01 18-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	71,238	73,234	76,756	81,164
4011	SALARIES-FULL TIME	1	110,179	154,085	145,235	163,737
4012	SALARIES-PART TIME	1	17,573	17,888	11,924	35,063
4020	PAYROLL TAX-FICA	1	14,799	18,580	16,773	20,597
4030	HEALTH INSURANCE	1	13,475	27,133	20,389	14,112
4040	RETIREMENT	1	8,843	11,962	10,957	13,693
4050	TELEPHONE EQUIPMENT	3	2,448	2,004	2,004	2,164
4051	TELEPHONE-LONG DISTANCE	3	101	200	150	200
4070	OFFICE SUPPLIES	2	3,430	3,725	4,125	3,725
4075	POSTAGE	2	2,133	2,500	2,500	2,500
4080	PHOTOCOPY	2	1,210	3,500	3,000	3,500
4090	PROFESSIONAL SERVICES	3	0	400	400	400
4100	ADVERTISING & LEGAL NOTICES	3	0	400	400	400
4105	PRINTING & PUBLISHING	3	1,564	2,000	2,000	2,000
4110	TRAVEL & TRANSPORTATION	3	620	1,500	1,500	1,500
4125	UNEMPLOYMENT INSURANCE	1	299	368	351	420
4130	WORKERS' COMPENSATION INS.	1	803	879	879	818
4140	MEALS & LODGING	3	919	1,500	1,500	1,500
4150	DUES & MEETINGS	3	500	750	750	750
4153	SCHOOLS & TRAINING	3	748	3,000	2,600	3,000
4155	BOOKS & SUBSCRIPTIONS	2	158	950	950	950
4158	SOFTWARE SUBSCRIPTIONS	3	0	4,333	3,280	3,430
4160	REPAIR & MAINT.-EQUIPMENT	3	0	600	500	600
4450	EQUIPMENT & FURNITURE UNDER \$500	2	1,500	1,000	1,000	1,000
4510	EQUIPMENT	4	0	2,268	2,268	0
4775	COMPUTER SERVICE	3	15,756	10,812	10,812	14,592
Total Expenditures			268,296	345,571	323,003	371,815

**CLASSIFICATION**

Personal Services	237,209	304,129	283,264	329,604
Supplies & Materials	8,431	11,675	11,575	11,675
Purchased Services	22,656	27,499	25,896	30,536
Capital Outlay	0	2,268	2,268	0
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	268,296	345,571	323,003	371,815

**FINANCE**

POSITION	2007 BUDGETED SALARY
Finance Director	81,164
Senior Accountant	50,942
Accountant	36,112
Accountant	34,696
Accountant (90%)	35,877
Grant Coordinator (50%)	21,306
Finance Assistant (50%)	13,757
Overtime (215 hours)	6,110
	<u>\$ 279,964</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, and 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Prosecuted over 6,700 cases including 970+ felonies throughout the District with only ten attorneys.
- ◆ Maintained the District Grand Jury that was convened in 2005 (First time in 8 years that a Grand Jury was convened.)
- ◆ Initiated/hosted multiple Law Enforcement/District Attorney informational gatherings in each county of the District.
- ◆ Member and chair of the legislative committee of the Colorado District Attorney's Council. Involved in testifying at the Capital on pending legislation relating to District Attorneys.
- ◆ Continued efforts to evaluate and make positive changes to juvenile cases and successfully reduced the number of juvenile filings by more than 40% in Gunnison by seeking alternative disposition of cases.
- ◆ Sex Crimes Unit prosecuted 52 new cases in 2006 (district wide). 9 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 \$72,700 for victims of check fraud throughout District; cases were filed totaling another \$61,146. Fees charged paid part-time person with no expense to counties.

## **2007 PLANNED PROJECTS:**

- ◆ Continue aggressive policy on production/distribution of methamphetamine and continue the prosecution of these offenders.
- ◆ 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:**

There are no significant changes to this department's 2007 budget.

Fund: **GENERAL**

Department: **District Attorney**

Department Head: **Myrl Serra**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	5.3%
Budget 2007 vs 2006:	0.7%

**01 20-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	202,486	213,125	213,125	214,596
Total Expenditures			202,486	213,125	213,125	214,596

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	202,486	213,125	213,125	214,596
Capital Outlay	0	0	0	0
	202,486	213,125	213,125	214,596

# 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 FEMA fire reimbursement eligibility.

## **2006 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.

## **2007 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 Reimb.

5,531

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5,531

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**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Wildfire Containment**

Elected Official: **Rick Murdie**

2006 Budget Savings: 95.1%

Est. 2006 vs Act. 2005: 0.0%

Budget 2007 vs 2006: 32.9%

**01 21-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	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	0	0	205	0
4125	UNEMPLOYMENT INSURANCE	1	0	10	0	10
4140	MEALS & LODGING	3	0	0	0	1,000
4420	OPERATING SUPPLIES	2	0	0	0	370
4770	R&B OVERHEAD ALLOCATION	3	0	0	0	0
Total Expenditures			0	4,161	205	5,531

**CLASSIFICATION**

Personal Services	0	4,161	0	4,161
Supplies & Materials	0	0	0	370
Purchased Services	0	0	205	1,000
Capital Outlay	0	0	0	0
	0	4,161	205	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 SAR dog.

## **2006 ACCOMPLISHMENTS:**

- ◆ Utilized the Search and Rescue department to reduce impacts on County budgets.
- ◆ Participated in numerous high profile out-of-County searches.
- ◆ Enhanced Radio communication with West Elk SAR.
- ◆ Trained SAR, Sheriff's and EMS personnel on ATV and Snowmobile operations.
- ◆ Transferred ownership of vehicles from County to Western State College Mountain Rescue Team and West Elk SAR.
- ◆ Received \$5,607.91 for a search and recovery from DOLA that was not covered by SAR funds.
- ◆ Received \$1,395 more than originally projected for SAR grant funds.

## **2007 PLANNED PROJECTS:**

- ◆ Continue ongoing training of officers.
- ◆ Revise reporting procedures for more efficient reimbursements from the Search and Rescue department.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

## STATEMENT OF REVENUE

### Search & Rescue

**Non-property tax revenue:**

01 02-30 3310	Colo SAR Cost Reimb.	3,000
01 02-30 3321	Colo Local Affiars SAR	11,000
01 02-30 3329	Wildlife Division	2,000

16,000

**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Search & Rescue**

Elected Official: **Rick Murdie**

2006 Budget Savings: -46.1%

Est. 2006 vs Act. 2005: 20.1%

Budget 2007 vs 2006: 14.7%

**01 22-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	47	0	0	0
4110	TRAVEL & TRANSPORTATION	3	36	0	0	0
4130	WORKERS' COMPENSATION INS.	1	2,952	2,997	2,995	2,289
4200	EQUIPMENT USAGE	3	2,661	1,875	1,875	2,250
4310	GAS	2	54	200	500	200
4420	OPERATING SUPPLIES	3	365	0	0	0
4450	EQUIP & FURN UNDER \$500	2	0	150	0	150
4510	EQUIPMENT	4	0	0	0	0
4742	DOW GRANT PASSTHROUGH	6	10,361	8,500	15,153	11,000
4852	SAR OPERATING COSTS	2	1,462	1,020	1,020	1,020
Total Expenditures			17,938	14,742	21,543	16,909

**CLASSIFICATION**

Personal Services	2,952	2,997	2,995	2,289
Supplies & Materials	1,516	1,370	1,520	1,370
Purchased Services	3,109	1,875	1,875	2,250
Capital Outlay	0	0	0	0
Grant Expenditures	10,361	8,500	15,153	11,000
	17,938	14,742	21,543	16,909

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Replaced two Patrol Officers.
- ◆ Completed an in-house training with an emphasis on community schools and the Special Response Unit (SRU).
- ◆ Completed the National Incident Management System (NIMS) State requirements.
- ◆ Expanded radio communication with the Marble/Somerset area.
- ◆ Expanded the in-car video program.

## **2007 PLANNED PROJECTS:**

- ◆ Continued, ongoing training of officers.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

**STATEMENT OF REVENUE**  
**Sheriff & Sheriff-State Sponsored Training**

**Non-property tax revenue:**

01 02-30 3355	CSFS Grant	3,500
01 02-30 3366	POST Training Fund	10,600
01 02-40 3410	Sheriff's Fees	80,000
01 02-40 3420	Law Enforcement Assistance	2,800
01 02-40 3423	DUI Fines	15,000
		<u>111,900</u>

**2007 BUDGET YEAR**

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

2006 Budget Savings:	0.8%
Est. 2006 vs Act. 2005:	4.7%
Budget 2007 vs 2006:	13.8%

01 23-00		2005	-----2006-----		2007
GLA	Description	Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	65,000	65,000	65,000	76,000
4011	SALARIES-FULL TIME	543,256	595,882	569,005	623,859
4012	SALARIES-PART TIME	33,811	22,013	21,709	23,184
4013	OVERTIME	18,077	16,624	39,760	17,320
4020	PAYROLL TAX-FICA	47,725	51,053	50,455	54,125
4030	HEALTH INSURANCE	85,409	84,274	83,547	84,274
4040	RETIREMENT	30,930	34,148	30,413	36,154
4050	TELEPHONE EQUIPMENT	8,790	6,268	6,564	7,243
4051	TELEPHONE-LONG DISTANCE	1,196	3,000	2,500	2,500
4052	CELL PHONE	464	500	100	200
4053	SATELLITE PHONE	666	500	1,060	800
4070	OFFICE SUPPLIES	725	1,125	1,000	1,000
4075	POSTAGE	99	100	100	100
4080	PHOTOCOPY	1,775	2,000	2,000	2,000
4090	PROFESSIONAL SERVICES	2,504	0	800	600
4093	CONTRACTED TEMPORARY HELP	1,268	3,000	3,000	3,000
4110	TRAVEL & TRANSPORTATION	464	100	0	100
4125	UNEMPLOYMENT INSURANCE	892	952	946	996
4130	WORKERS' COMPENSATION INS.	22,801	24,437	24,421	19,712
4140	MEALS & LODGING	3,732	3,000	3,000	3,000
4150	DUES & MEETINGS	5,151	5,000	5,400	5,500
4153	SCHOOLS & TRAINING	1,582	2,000	2,000	2,000
4155	BOOKS & SUBSCRIPTIONS	184	100	260	150
4158	SOFTWARE SUBSCRIPTIONS	0	2,256	2,256	2,256
4160	REPAIRS & MAINT.-EQUIPMENT	329	500	1,047	500
4161	REPAIRS & MAINT.-VEHICLES	42	100	100	105
4190	RENTAL BLDG/LAND	1,800	1,800	1,800	1,800
4200	EQUIPMENT USAGE	68,659	57,909	57,917	93,927
4310	GAS	27,159	27,000	26,000	28,000
4420	OPERATING SUPPLIES	8,207	10,330	10,300	16,203
4450	EQUIPMENT & FURNITURE UNDER \$500	304	2,000	1,000	1,000
4510	EQUIPMENT	1,931	5,543	5,543	16,685
4530	FURNITURE & FIXTURES	0	0	0	0
4580	K9 MAINTENANCE & TRAINING	828	1,000	700	700
4581	DIVING TEAM	165	600	600	600
4583	GUNNISON DISPATCH	94,136	112,175	112,175	95,366
4584	REIMBURSE FOR SHERIFF-MT. CB	28,000	28,000	28,000	112,000
4678	FIRE EXPENDITURES	375	300	100	100
4680	CO STATE FOREST SERVICE	6,172	9,206	9,206	9,206
4738	ANIMAL CONTROL	0	50	50	50
4774	MAPPING SERVICE	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	16,848	12,276	12,276	13,824
Total Expenditures		1,131,456	1,194,677	1,184,666	1,358,994

CLASSIFICATION				
Personal Services	847,901	894,383	885,256	935,624
Supplies & Materials	38,618	43,255	41,260	49,053
Purchased Services	243,006	251,496	252,607	357,632
Capital Outlay	1,931	5,543	5,543	16,685
	<u>1,131,456</u>	<u>1,194,677</u>	<u>1,184,666</u>	<u>1,358,994</u>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Utilized Department training officer in conjunction with members of other Departments in the region to establish training courses to be offered, meeting POST requirements. Officers have attended the following training classes this year:
  - Internet Investigations
  - Level II Accident Investigations
  - Supervisory School
  - Officer Survival School
  - Sex Assault, Stalking, Child Abuse, Domestic Violence School (VAWA)

## **2007 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.

Fund: **GENERAL**

2006 Budget Savings: -1.0%

Department: **Sheriff - POST Training Fund**

Est. 2006 vs Act. 2005: 0.0%

Elected Official: **Rick Murdie**

Budget 2007 vs 2006: 6.0%

**01 23-10**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	0	0	0	0
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
4020	PAYROLL TAX-FICA	1	0	0	0	0
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	0	0	0	0
4070	OFFICE SUPPLIES	2	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	500	0	100
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKERS' COMPENSATION INS.	1	0	0	0	0
4140	MEALS & LODGING	3	0	1,500	1,800	2,000
4153	SCHOOLS & TRAINING	3	0	1,500	1,800	2,000
4155	BOOKS & SUBSCRIPTIONS	2	0	500	500	500
4310	GAS	2	0	1,000	1,000	1,000
Total Expenditures			0	10,000	10,100	10,600

**CLASSIFICATION**

Personal Services	0	5,000	5,000	5,000
Supplies & Materials	0	1,500	1,500	1,500
Purchased Services	0	3,500	3,600	4,100
Capital Outlay	0	0	0	0
	0	10,000	10,100	10,600

## SHERIFF OPERATIONS

POSITION	2007 BUDGETED SALARY
-----	-----
Sheriff	76,000
Undersheriff	69,948
Patrol Lieutenant	64,117
Investigator	61,494
Patrol Sergeant	57,574
Patrol Deputy	46,570
Patrol Deputy	48,610
Patrol Deputy	40,584
Patrol Deputy	40,322
Patrol Deputy	46,570
Patrol Deputy	48,112
Patrol Deputy	42,480
Patrol Deputy (50%)	23,184
Administrative Assistant III	41,430
Administrative Assistant II (50%)	16,048
Overtime (500 hours)	17,320
	<u>\$ 740,363</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.

## 2006 ACCOMPLISHMENTS:

- ◆ Purchased new commercial items needed for the kitchen.
- ◆ Purchased new restraints.
- ◆ Purchased new transport van and jail administrator/transport car.
- ◆ Sent officers to training.
- ◆ Collected the following from inmates:
  - Work/School Release \$27,830
  - Housing \$8,927
  - Sheriff Fees (Turnkey & Bond Approval) \$573
  - Immigration & Dept. of Corrections Housing \$19,340
  - Inmate Phones \$7,151
- ◆ Reimbursements for items charges by inmates:
  - Medical Costs/Prescriptions \$3,086
  - Transports \$551
- ◆ Inmate Items (hygiene, stationary, copies, haircuts, etc.) \$2,116
- ◆ Commissary sales to purchase inmate items and stock \$5,098

## 2007 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 2007 budget.

Fund: **GENERAL**

2006 Budget Savings: 1.8%

Department: **Detention Center**

Est. 2006 vs Act. 2005: 5.6%

Elected Official: **Rick Murdie**

Budget 2007 vs 2006: 3.2%

**01 24-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	469,242	500,551	498,246	534,642
4013	OVERTIME	1	6,322	6,135	4,268	6,562
4020	PAYROLL TAX-FICA	1	35,091	38,173	37,154	40,451
4030	HEALTH INSURANCE	1	52,910	55,964	54,213	55,867
4040	RETIREMENT	1	19,130	25,027	20,646	26,732
4050	TELEPHONE EQUIPMENT	3	2,448	1,512	1,512	1,623
4051	TELEPHONE-LONG DISTANCE	3	(8)	0	0	0
4052	CELL PHONE	3	182	240	140	140
4070	OFFICE SUPPLIES	2	783	1,450	1,200	1,200
4075	POSTAGE	2	16	120	120	120
4080	PHOTOCOPY	2	2,412	2,400	2,600	2,600
4090	PROFESSIONAL SERVICES	3	9,828	15,000	11,500	11,500
4110	TRAVEL & TRANSPORTATION	3	42	800	850	850
4120	INSURANCE & BONDS	3	109	100	63	100
4125	UNEMPLOYMENT INSURANCE	1	712	761	754	812
4130	WORKERS' COMPENSATION INS.	1	17,831	18,750	18,735	15,299
4140	MEALS & LODGING	3	344	2,000	2,000	2,000
4150	DUES & MEETINGS	3	42	200	200	200
4153	SCHOOLS & TRAINING	3	744	4,000	4,000	4,000
4155	BOOKS & SUBSCRIPTIONS	2	595	1,000	1,000	1,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	955	2,000	2,000	2,000
4161	REPAIRS & MAINT.-VEHICLES	3	0	0	500	0
4170	REPAIRS & MAINT.-BUILDINGS	3	13	1,400	1,400	0
4176	PRISONER MEALS	2	44,152	42,000	42,000	44,000
4177	PRISONER MEDICAL	3	14,699	15,000	15,000	15,000
4200	EQUIPMENT USAGE	3	8,066	8,066	8,066	4,125
4310	GAS	2	2,776	3,000	3,600	3,600
4420	OPERATING SUPPLIES	2	17,157	21,000	24,000	22,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	3,914	5,100	2,000	2,000
4510	EQUIPMENT	4	10,279	3,300	3,300	0
4775	COMPUTER SERVICE	3	5,292	5,556	5,556	6,825
Total Expenditures			<u>726,078</u>	<u>780,605</u>	<u>766,623</u>	<u>805,248</u>

**CLASSIFICATION**

Personal Services	601,238	645,361	634,016	680,365
Supplies & Materials	71,805	76,070	76,520	76,520
Purchased Services	42,756	55,874	52,787	48,363
Capital Outlay	10,279	3,300	3,300	0
	<u>726,078</u>	<u>780,605</u>	<u>766,623</u>	<u>805,248</u>

**DETENTION CENTER**

POSITION	2007 BUDGETED SALARY
-----	-----
Captain	57,809
Detention Sergeant	44,572
Detention Sergeant	40,715
Detention Deputy	44,737
Detention Deputy	41,459
Detention Deputy	39,476
Detention Deputy	43,369
Detention Deputy	35,316
Detention Deputy	34,513
Detention Deputy	35,201
Detention Deputy	36,729
Detention Deputy/Cook	44,737
Detention Deputy/Cook	36,009
Overtime (229 hours)	6,562
	<u>\$ 541,204</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Investigated all 33 deaths that fell under the responsibility of the Coroner's office in 2006. These include 22 natural, 9 accidental deaths and 2 suicides.
- ◆ Attended the annual State Coroner's Conference - 18 hours.
- ◆ Attended Death Investigation School - 12 hours.
- ◆ Attended the new Coroner's Institute - 40 hours.

## **2007 PLANNED PROJECTS:**

- ◆ Work with the Gunnison County pandemic response Planning Committee (PRPC) in developing a response plan for mass fatalities for the Coroner's Office, Le Chot Funeral Home and Gunnison Cemetery.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **GENERAL**

Department: **Coroner**

Elected Official: **Frank Vader**

2006 Budget Savings:	-0.7%
Est. 2006 vs Act. 2005:	3.7%
Budget 2007 vs 2006:	15.3%

**01 25-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	25,000	25,000	25,000	33,100
4012	SALARIES-PART TIME	1	1,225	2,400	950	2,400
4020	PAYROLL TAX-FICA	1	2,040	2,135	2,032	2,767
4030	HEALTH INSURANCE	1	5,318	5,316	5,318	5,316
4040	RETIREMENT	1	1,250	1,250	1,250	1,655
4050	TELEPHONE EQUIPMENT	3	622	600	600	813
4051	TELEPHONE-LONG DISTANCE	3	49	100	50	60
4075	POSTAGE	2	0	74	39	39
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	750	1,000	1,000	1,000
4093	CONTRACTED TEMPORARY HELP	3	435	0	500	500
4110	TRAVEL & TRANSPORTATION	3	263	475	150	200
4112	AUTOPSY	3	14,575	15,000	17,000	15,000
4125	UNEMPLOYMENT INSURANCE	1	2	4	1	4
4130	WORKERS' COMPENSATION INS.	1	193	205	205	203
4140	MEALS & LODGING	3	330	300	250	300
4150	DUES & MEETINGS	3	1,100	1,100	1,100	1,100
4160	REPAIRS & MAINT.-EQUIPMENT	3	630	200	400	250
4180	RENTAL-EQUIPMENT	3		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	336	500	500	600
4420	OPERATING SUPPLIES	2	314	1,000	760	700
4450	EQUIPMENT UNDER \$500	2	479	0	0	0
4583	DISPATCH FEES	3	525	551	551	551
Total Expenditures			59,520	61,294	61,740	70,642

**CLASSIFICATION**

Personal Services	35,028	36,310	34,756	45,445
Supplies & Materials	1,129	1,574	1,299	1,339
Purchased Services	23,363	23,410	25,685	23,858
Capital Outlay	0	0	0	0
	59,520	61,294	61,740	70,642

**CORONER**

POSITION	2007 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, writes and manages appropriate grants.

## **2006 ACCOMPLISHMENTS:**

- ◆ Rewrite of Gunnison County Emergency Operations Plan (EOP) is near completion.
- ◆ Gunnison County Animal Response Team wrote and adopted Standard Operating Procedures and a Training Manual and received its non-profit status from the State.
- ◆ Saved thousands of dollars by using volunteers for search and rescue missions.
- ◆ Worked on the 9-1-1 Mapping System is almost complete - should be on line mid-year 2007.
- ◆ Collaborated with Public Health in adding a part-time liaison position between the two departments.
- ◆ Where appropriate, worked with Mapping and Communications in developing uniform standards for property addressing in Gunnison County to interface with 9-1-1 Mapping System.
- ◆ Successfully applied for BLM Wildfire grant, which will be used to update and digitize the County Fire Plan, and the Response and Mitigation Plans for County subdivisions.
- ◆ Using WIN Grant monies, continued developing the State 800 Digital Radio infrastructure in Gunnison County. Two sites are on line, with two more scheduled for summer 2007.
- ◆ Served on the State-mandated West Region Strategic and Tactical Communications planning committee.
- ◆ Served on the West Slope Hazardous Materials Consortium exercise planning committee. Exercise held in Pueblo in Sept, hosting 90 participants from western CO and 3 other states.
- ◆ The Non-Traditional Emergency Partners meets regularly, reviewing emergency plans, etc.
- ◆ The PRPC continues developing plans for a potential pandemic.
- ◆ Acquired secure, dry, heated storage (temporary, at airport) for emergency equipment from numerous agencies.

## **2007 PLANNED PROJECTS:**

- ◆ Finish EOP, with approval/adoption completed by April 2007.
- ◆ Attend trainings/conferences to stay abreast of current OEM methodologies/technologies.
- ◆ Complete 9-1-1 Mapping System, hopefully on line by July.
- ◆ Bring 2 more 800 DTR sites on line by August.
- ◆ Ensure compliance with Federal/State regulations such as NIMS for grant funding.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

**STATEMENT OF REVENUE**  
**Emergency Management**

**Non-property tax revenue:**

01 02-30 3349	FEMA Allocation	27,200
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27,200

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: 20.6%

Department: **Emergency Management**

Est. 2006 vs Act. 2005: 31.3%

Department Head: **Scott Morrill**

Budget 2007 vs 2006: -8.3%

**01 26-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	36,015	39,668	42,855	45,908
4020	PAYROLL TAX-FICA	1	2,446	2,785	2,970	3,272
4030	HEALTH INSURANCE	1	6,674	6,675	6,674	6,675
4040	RETIREMENT	1	1,080	1,983	1,294	2,295
4050	TELEPHONE EQUIPMENT	3	2,040	1,260	1,260	3,212
4051	TELEPHONE-LONG DISTANCE	3	66	150	75	100
4052	CELL PHONE	3	502	500	500	500
4053	SATELLITE PHONE	3	0	0	0	250
4070	OFFICE SUPPLIES	2	214	625	300	500
4075	POSTAGE	2	71	75	75	75
4080	PHOTOCOPY	2	458	500	700	703
4100	ADVERTISING	3	0	150	150	200
4105	PRINTING & PUBLISHING	3	136	2,650	500	2,650
4110	TRAVEL & TRANSPORTATION	3	687	700	900	1,000
4125	UNEMPLOYMENT INSURANCE	1	54	60	64	69
4130	WORKERS' COMPENSATION INS.	1	148	164	164	145
4140	MEALS & LODGING	3	709	550	800	900
4150	DUES & MEETINGS	3	25	100	80	100
4153	SCHOOLS & TRAINING	3	392	500	0	700
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	100	0	700
4200	EQUIPMENT USAGE	3	0	177	177	177
4420	OPERATING SUPPLIES	2	200	100	130	100
4430	SUPPLIES-FLOODING	2	697	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	150	400	200	500
4510	EQUIPMENT	4	0	40,000	25,350	15,465
4755	WILDFIRE MITIGATION	6	10,000	10,000	0	10,000
4757	COUNTY ANIMAL RESPONSE TEAM	3	0	300	300	1,500
4774	MAPPING SERVICE	3	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	3	9,648	7,008	7,008	9,216
Total Expenditures			72,412	119,736	95,082	109,767

**CLASSIFICATION**

Personal Services	46,417	51,335	54,021	58,364
Supplies & Materials	1,790	1,700	1,405	1,878
Purchased Services	14,205	16,701	14,306	24,060
Capital Outlay	0	40,000	25,350	15,465
Grant Expenditures	10,000	10,000	0	10,000
	72,412	119,736	95,082	109,767

**EMERGENCY MANAGEMENT**

POSITION	2007 BUDGETED SALARY
-----	-----
Program Manager	45,908
	<u>\$ 45,908</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Gunnison HazMat responded to 12 incidents, working closely with the Gunnison Fire Dept and the Colorado State Patrol Hazardous Materials Team.
- ◆ Dennis Spritzer (City of Gunnison) and Scott Morrill are serving as officers on the West Region Emergency Planning Committee, initiating new programs locally/regionally.
- ◆ Trained 20 Crested Butte EMS and Fire Department personnel to awareness level and 6 at operations level.
- ◆ Purchased 4 new pagers, a radio for back of the truck and in-suit-radio intercoms via the joint County/City budget.
- ◆ Procured team jackets for each volunteer team member through the County/City budget.
- ◆ Met with CDOT personnel regarding signage and truck hazards on Hwy 114. Signage was installed and some hazards were mitigated by September.
- ◆ Participated in the West Slope Hazardous Materials Consortium exercise planning committee. The exercise was held in Pueblo in Sept., and hosted 90 people from western CO and 3 other states.
- ◆ Conducted and participated in regular trainings, which also included personnel from other disciplines.
- ◆ Planned and conducted a Household Hazardous Waste Clean-Up day for residents of Gunnison and Hinsdale Counties in October, which was a huge success.

## **2007 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, Bio-terrorism and Weapons of Mass Destruction.
- ◆ Continue participation in the West Region Emergency Planning Committee and the West Slope HazMat Consortium.
- ◆ Work with CDOT for more improvements on Hwy 114 and conduct a Commodities Flow Study on major truck routes in Gunnison County.
- ◆ Put together a smaller scale Household Hazardous Waste Clean-Up day to supplement the biannual major cleanup.

## **BUDGET HIGHLIGHTS:**

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. Much of the equipment and supplies are purchased through grant funds. For supplies and equipment used on incidents, the responsible parties are billed for these costs, where appropriate.

**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

**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Hazardous Materials**

Department Head: **Scott Morrill**

2006 Budget Savings: 8.1%

Est. 2006 vs Act. 2005: 25.5%

Budget 2007 vs 2006: -14.2%

**01 28-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<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	143	1,000	1,000	1,000
4020	PAYROLL TAX-FICA	1	11	77	77	77
4030	HEALTH INSURANCE	1	2	0	5	0
4040	RETIREMENT	1	0	0	2	0
4050	TELEPHONE EQUIPMENT (EOC)	3	1,007	1,050	1,050	0
4051	TELEPHONE-LONG DISTANCE	3	0	40	0	20
4052	CELL PHONE	3	0	0	0	0
4053	SATELLITE PHONE	3	401	500	450	500
4075	POSTAGE	2	0	50	0	50
4080	PHOTOCOPY	2	11	20	0	200
4090	PROFESSIONAL SERVICES	3	0	50	0	50
4110	TRAVEL & TRANSPORTATION	3	144	600	600	600
4125	UNEMPLOYMENT INSURANCE	1	0	2	2	2
4130	WORKERS' COMPENSATION INS.	1	374	380	380	290
4140	MEALS & LODGING	3	473	500	500	500
4153	SCHOOLS & TRAINING	3	255	800	0	800
4160	REPAIRS & MAINT.-EQUIPMENT	3	413	400	250	600
4200	EQUIPMENT USAGE	3	3,634	1,125	1,125	1,125
4420	OPERATING SUPPLIES	2	1,239	1,100	1,100	1,100
4450	EQUIPMENT & FURNITURE UNDER \$500	2	503	500	500	1,985
4510	EQUIPMENT	4	13	2,685	2,695	0
4583	DISPATCH FEES	3	1,738	3,263	3,263	3,240
4742	DOJ GRANT EXPENDITURES	3	0	0	0	0
4770	OVERHEAD ALLOCATION	3	0	0	0	0
Total Expenditures			10,361	14,142	12,999	12,139

**CLASSIFICATION**

Personal Services	530	1,459	1,466	1,369
Supplies & Materials	1,753	1,670	1,600	3,335
Purchased Services	8,065	8,328	7,238	7,435
Capital Outlay	13	2,685	2,695	0
Grant Expenditures	0	0	0	0
	10,361	14,142	12,999	12,139

**HAZARDOUS MATERIALS**

POSITION	2007 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ There are no significant completed projects that the Finance staff is aware of within this department.

## **2007 PLANNED PROJECTS:**

- ◆ There are no significant planned projects that the Finance staff is aware of that are not part of ongoing departmental activities.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **GENERAL**

Department: **Health**

Department Head: **Dr. Jay Wolkov**

2006 Budget Savings: 4.1%

Est. 2006 vs Act. 2005: 7.1%

Budget 2007 vs 2006: -1.4%

**01 50-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4012	SALARIES-PART TIME	1	1,720	1,921	1,841	1,896
4020	PAYROLL TAX-FICA	1	132	147	141	145
4125	UNEMPLOYMENT INSURANCE	1	3	3	3	3
4130	WORKERS' COMPENSATION INS.	1	12	14	14	11
Total Expenditures			1,867	2,085	1,999	2,055

**CLASSIFICATION**

Personal Services	1,867	2,085	1,999	2,055
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	1,867	2,085	1,999	2,055

**HEALTH**

POSITION	2007 BUDGETED SALARY
-----	-----
Health Officer	1,896
	<u>\$ 1,896</u>

**PERSONNEL**

# Department: Substance Abuse

## **ORGANIZATIONAL FUNCTIONS:**

The GCSAPP - Gunnison 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Developed a community wide coalition with current membership at 30.
- ◆ Engaged five student liaisons - high school to college aged.
- ◆ Began Strategic Prevention Framework (SPF) Process as mandated by state grant:
  - Needs Assessment - surveyed middle school through college age students, parents/community members on patterns and perceptions of substance use.
  - Assessed Community Readiness - 10 key informant interviews.
  - Initiated community outreach through city/town/county level presentations.

## **2007 PLANNED PROJECTS:**

- ◆ Create Strategic Plan with priority on preventing underage drinking.
- ◆ Submit Strategic Plan to state for approval.
- ◆ Onward implementation of evidence based programs/policies/strategies to reduce underage drinking throughout Gunnison County

## **BUDGET HIGHLIGHTS:**

This department operates on an annual budget of approximately \$84,000. No significant changes are expected in 2007.

**STATEMENT OF REVENUE**

**Substance Abuse**

**Non-property tax revenue:**

01 02-30 3393

Substance Abuse Grant

83,388

83,388

**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Substance Abuse**

Department Head: **Renee Brown**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

**01 52-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4050	TELEPHONE-EQUIPMENT	3	0	0	1,159	271
4051	TELEPHONE-LONG DISTANCE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	0	0	2,740	2,800
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	0	400	1,200
4090	PROFESSIONAL SERVICES	3	0	0	65,566	74,090
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	0	0	4,498
4140	MEALS & LODGING	3	0	0	6,978	0
4150	DUES & MEETINGS	3	0	0	2,310	800
4775	COMPUTER SERVICE	3	0	0	0	0
Total Expenditures			0	0	79,153	83,659

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	3,140	4,000
Purchased Services	0	0	76,013	79,659
Capital Outlay	0	0	0	0
	0	0	79,153	83,659

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Recorded over 376 contacts in 2006: 36% new clients, 38% ongoing clients, 7% professionals, 16% family/friends, 3% community members.
- ◆ Continued to facilitate programs and support group activities for the Alzheimer's Association.
- ◆ 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 blood pressure 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 Coordinator continues to sit on the Adult 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.

## **2007 PLANNED PROJECTS:**

- ◆ Support collaboration to develop a county-wide strategic plan to address the physical, social and mental health needs of aging adults in Gunnison County.
- ◆ Encourage, support and participate in steps to revitalize and rejuvenate the attendance and participation of older adults at the Young At Heart Senior Program.
- ◆ Partner with the city recreation department to expand the type and amount of wellness programs offered to older adults in conjunction with the building of the new community center.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

## STATEMENT OF REVENUE

### Senior Resources

**Non-property tax revenue:**

01 02-30 3396	Senior Services Grant	12,000
01 02-30 3397	HCBS Grant	22,404
01 02-40 3437	Willows-Lease Up Fees	300
01 02-60 3665	Senior Program	10,000
		<hr/>
		44,704
		<hr/>

2007 BUDGET YEAR

Fund: **GENERAL**

Department: **Senior Resources**

Department Head: **Jane Gerberding**

2006 Budget Savings:	-20.0%
Est. 2006 vs Act. 2005:	-29.1%
Budget 2007 vs 2006:	-7.2%

01 53-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	4,221	0	4,803	0
4012	SALARIES-PART TIME	1	960	0	0	0
4014	SALARIES-HCBS GRANT	1	8,634	10,175	9,359	11,589
4015	SALARIES-SENIOR SERVICES GRANT	1	8,420	10,175	10,874	5,793
4016	SALARIES-COMPREGARE GRANT	1	7,033	0	0	0
4018	SALARIES-TOBACCO GRANT	1	8,361	0	944	0
4020	PAYROLL TAX-FICA	1	2,804	1,536	2,025	1,356
4030	HEALTH INSURANCE	1	4,389	2,215	476	0
4040	RETIREMENT	1	1,884	1,018	1,307	869
4050	TELEPHONE-EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	43	30	60	60
4096	COMPREGARE GRANT EXPENDITURES	3	39	0	0	0
4097	HCBS GRANT EXPENDITURES	3	543	2,816	1,500	1,500
4098	REGION 10 GRANT EXPENDITURES	3	1,250	500	3,000	1,250
4125	UNEMPLOYMENT INSURANCE	1	57	31	39	26
4130	WORKERS' COMPENSATION INS.	1	155	169	168	55
4775	COMPUTER SERVICE	3	708	588	588	4,608
Total Expenditures			49,909	29,505	35,395	27,377

**CLASSIFICATION**

Personal Services	46,918	25,319	29,995	19,688
Supplies & Materials	0	0	0	0
Purchased Services	2,991	4,186	5,400	7,689
Capital Outlay	0	0	0	0
	49,909	29,505	35,395	27,377

**SENIOR RESOURCES**

POSITION	2007 BUDGETED SALARY
-----	-----
Coordinator (40%)	17,382
	<u>\$ 17,382</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ An average of 205 contacts per month on behalf of over 170 families (an average of 94 families/month). Since opening, the Multicultural Resource Office has assisted over 340 families. In 2006, the office touched the lives of 523 family members, which include 215 children.
- ◆ Coordinated 48 volunteers speaking 11 languages, who served over 600 hours helping with medical and dental appointments or other areas. Ten interpreters are certified, and have worked over 120 hours as medical interpreters at Gunnison Valley Hospital.
- ◆ 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: *Infórmate*- Spanish page in the Gunnison Times, Living in America Workshops, as well as non-funded activities (AA meetings, Talk to a Lawyer Free).
- ◆ Several Western State College students actively participated as volunteers.
- ◆ Implemented structured volunteer program.
- ◆ Implemented Charity Program in connection with Gunnison Valley Hospital.
- ◆ Created a Multicultural Resource Office Board of Directors.

## **2007 PLANNED PROJECTS:**

- ◆ Continue implementation of projects identified with The Colorado Trust.
- ◆ Continue Prenatal Program, Gunnison County Dental Initiative, and other programs that are currently in place.
- ◆ Further formalize the relationship with Western State College.
- ◆ Establishment 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 second 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	Multicultural	500
01 02-40 3435	Multicultural Fees	10
01 02-60 3686	Colo Trust Immigrant Grant	30,803

31,313

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: 1.1%

Department: **Multicultural Resources**

Est. 2006 vs Act. 2005: 39.4%

Department Head: **Jane Gerberding**

Budget 2007 vs 2006: -1.7%

**01 54-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	6,980	0	4,050	0
4012	SALARIES-PART TIME	1	0	0	0	0
4014	SALARIES-PREVENTION GRANT	1	0	0	0	0
4015	SALARIES-CHP PLUS GRANT	1	0	0	0	0
4016	SALARIES-TOBACCO GRANT	1	4,499	4,913	4,157	6,335
4017	SALARIES-CARING FOR COLORADO	1	5,225	0	0	0
4018	SALARIES-COLO TRUST IMMIGRANT	1	25,948	55,250	49,897	52,798
4019	SALARIES-FAMILY PLANNING GRANT	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	2,986	4,397	4,250	4,281
4030	HEALTH INSURANCE	1	6,406	7,563	6,844	6,116
4040	RETIREMENT	1	1,664	2,080	2,002	1,870
4050	TELEPHONE-EQUIPMENT	3	408	504	504	541
4051	TELEPHONE-LONG DISTANCE	3	15	20	20	20
4052	CELL PHONE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	94	325	312	200
4075	POSTAGE	2	115	150	150	150
4080	PHOTOCOPY	2	236	300	300	300
4090	PROFESSIONAL SERVICES	3	30	0	1,000	1,000
4096	COLO TRUST IMMIGRANT PLANNING	3	473	0	0	0
4097	COLO TRUST IMMIG. GRANT PROJ.	3	5,803	9,420	9,420	9,420
4105	PRINTING & PUBLISHING	3	19	150	150	150
4110	TRAVEL	3	0	200	300	300
4125	UNEMPLOYMENT INSURANCE	1	64	90	87	89
4130	WORKERS' COMPENSATION INS.	1	148	317	337	250
4150	DUES & MEETINGS	3	44	0	100	100
4153	SCHOOLS & TRAINING	3	0	100	500	500
4155	BOOKS & SUBSCRIPTIONS	2	0	200	200	200
4450	EQUIP & FURN UNDER \$500	2	0	0	400	400
4775	COMPUTER SERVICE	3	2,124	3,216	3,216	2,688
Total Expenditures			63,281	89,195	88,196	87,708

**CLASSIFICATION**

Personal Services	53,920	74,610	71,624	71,739
Supplies & Materials	445	975	1,362	1,250
Purchased Services	8,916	13,610	15,210	14,719
Capital Outlay	0	0	0	0
	63,281	89,195	88,196	87,708

**MULTICULTURAL RESOURCES**

POSITION	2007 BUDGETED SALARY
Coordinator (70%)	29,563
Administrative Assistant I (506 hours)	6,478
Grant Coordinator (520 hours)	11,828
SIRFI Grant Employee (260 hours)	5,492
SIRFI Grant Employee (180 hours)	2,334
SIRFI Grant Employee (216 hours)	3,438
	<u>\$ 59,133</u>

**PERSONNEL**

# Department: Public Health

## **ORGANIZATIONAL FUNCTIONS:**

The Public Health Department provides services to positively affect the health of Gunnison County Residents by health promotion and disease prevention. Public Health works at the federal, state and local level, creating conditions to make people healthy. 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 work with government officials to develop public health policies. 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 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.
- ◆ Organization of advisory boards and coalitions, and collaboration with organizations and agencies to promote community/neighborhood health.

## **2006 ACCOMPLISHMENTS:**

- ◆ Secured funding through the Colorado Trust's Partnership for Health Initiative to strengthen and improve Public Health's infrastructure.
- ◆ Enhanced Emergency Preparedness through multiple staff trainings and participation on newly formed Pandemic Response Planning Committee. Hire liaison to work with Emergency Management and Public Health.
- ◆ Received Cancer, Cardiovascular Disease, and Pulmonary Disease grant to improve the cardiovascular health of Gunnison County citizens through a screening and prevention education program.
- ◆ Conducted a Mass Immunization Clinic in Crested Butte offering flu shots in a drive through model using Incident Command structure. Twelve other agencies cooperated in the exercise.

## **2007 PLANNED PROJECTS:**

- ◆ Complete and disseminate a Regional Health Assessment.
- ◆ Continue collaborative Emergency Preparedness planning efforts with County.
- ◆ Add a local Environmental Health Specialist position for consumer protection.
- ◆ Explore community based sliding fee medical clinic.

## **BUDGET HIGHLIGHTS:**

Grants, state and federal monies, fees and donations, mainly fund the Public Health Department. Programs with fees operate on a sliding fee scale.

## STATEMENT OF REVENUE

### Public Health

#### Non-property tax revenue:

01 02-30 3337	Immunization Contract	12,099
01 02-30 3338	Cancer Screening	21,800
01 02-30 3340	PHN- Partial Salary Reimb.	26,346
01 02-30 3342	PHN-WIC	51,000
01 02-30 3343	Homemaker Grant	8,000
01 02-30 3353	Cigarette Tax	6,500
01 02-30 3358	Colo Dept of Health	25,731
01 02-30 3359	Cardiovascular Grant	27,911
01 02-30 3362	Pandemic Influenza	16,080
01 02-30 3394	State HCP Grant	6,765
01 02-30 3395	Bioterrorism	21,674
01 02-30 3398	Tobacco Grant	37,494
01 02-30 3399	Nurse Family Partnership	32,000
01 02-40 3419	Public Health Nurse Fees	25,000
01 02-40 3428	Vital Statistics	12,000
01 02-40 3436	Prenatal Program Fees	5,000
01 02-60 3628	Nurse/FP Donations	10
01 02-60 3629	Gunnison Dental Initiative	2,000
01 02-60 3688	Health Initiative	75,000
		<u>412,410</u>

2007 BUDGET YEAR

Fund: **GENERAL**

Department: **Public Health**

Department Head: **Jane Gerberding**

2006 Budget Savings: -25.4%

Est. 2006 vs Act. 2005: 48.9%

Budget 2007 vs 2006: 63.7%

**01 55-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	49,233	46,741	54,011	65,001
4011	SALARIES-FULL TIME	1	36,773	32,628	34,281	73,364
4012	SALARIES-PART TIME	1	39,201	53,313	61,569	47,868
4012	SALARIES-BIOTERRORISM	1	0	0	0	14,627
4012	SALARIES-CANCER CONTROL	1	0	0	0	8,809
4012	SALARIES-COLO TRUST HLTH INITIATIVE	1	0	0	0	8,071
4013	SALARIES-VITAL STATISTICS	1	8,860	10,865	10,865	11,871
4014	SALARIES-HCP GRANT	1	4,514	0	3,977	1,995
4015	SALARIES-PREVENTION CARDIO	1	978	3,826	10,866	23,591
4016	SALARIES-FAMILY PARTNERSHIP	1	20,338	23,609	21,093	25,946
4017	SALARIES-WIC	1	25,928	30,398	27,939	32,764
4018	SALARIES-TOBACCO	1	0	15,537	13,281	17,257
4019	SALARIES-HOMEMAKER GRANT	1	7,294	11,006	7,538	11,174
4020	PAYROLL TAX-FICA	1	14,329	17,277	18,551	25,665
4030	HEALTH INSURANCE	1	9,023	25,088	15,723	31,803
4040	RETIREMENT	1	8,112	10,845	10,342	15,787
4050	TELEPHONE EQUIPMENT	3	3,276	2,256	2,256	2,705
4051	TELEPHONE-LONG DISTANCE	3	139	150	150	150
4052	CELL PHONE	3	201	0	500	536
4070	OFFICE SUPPLIES	2	667	875	800	750
4075	POSTAGE	2	595	500	500	500
4080	PHOTOCOPY	2	1,264	1,350	1,350	1,350
4090	PROFESSIONAL SERVICES	3	1,113	0	0	1,000
4094	PANDEMIC FLU	3	0	0	17,000	16,080
4095	HEALTH INITIATIVE PLANNING	3	15	0	3,146	0
4096	BIOTERRORISM GRANT	3	5,672	5,408	8,000	6,500
4097	CANCER CONTROL	3	5,323	11,315	3,000	2,650
4098	TOBACCO CONTROL	3	993	7,958	16,668	14,766
4099	NURSE/FAMILY PARTNERSHIP	3	2,406	2,178	4,400	4,400
4100	ADVERTISING & LEGAL NOTICES	3	0	50	1,162	50
4102	HEALTH INITIATIVE IMPLEMENTATION	3	0	0	30,000	60,000
4105	PRINTING & PUBLISHING	3	0	100	200	150
4110	TRAVEL & TRANSPORTATION	3	1,927	1,750	2,000	1,750
4125	UNEMPLOYMENT INSURANCE	1	289	343	368	514
4130	WORKERS' COMPENSATION INS.	1	1,810	1,887	1,870	2,021
4140	MEALS & LODGING	3	875	1,500	1,550	1,500
4150	DUES & MEETINGS	3	903	1,000	1,700	1,000
4153	SCHOOLS & TRAINING	3	80	0	0	0
4155	BOOKS & SUBSCRIPTIONS	2	75	200	200	200
4420	OPERATING SUPPLIES	2	13,305	7,800	10,000	6,339
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	1,000	1,000
4683	VITAL STATISTICS	3	2,739	2,700	2,700	2,700
4687	WIC PROGRAM-PHN	3	2,701	3,500	3,500	3,500
4688	PRENATAL CARE	3	9,084	5,000	10,000	5,000
4691	GUNNISON DENTAL INITIATIVE	3	719	750	750	750
4742	PREVENTION GRANT 2-CARDIO 1/2	3	0	0	10,798	10,798
4743	PREVENTION GRANT 1-5 A DAY	3	1,495	736	3,502	0
4744	HOMEMAKER GRANT	3	112	150	150	150
4746	PROSTATE CANCER GRANT	3	2,357	0	0	0
4747	MISCELLANEOUS	3	190	0	200	0
4775	COMPUTER SERVICE	3	10,236	9,936	9,936	9,576
Total Expenditures			295,144	350,525	439,392	573,978

<b>CLASSIFICATION</b>				
Personal Services	226,682	283,363	292,274	418,128
Supplies & Materials	15,906	10,725	13,850	10,139
Purchased Services	52,556	56,437	133,268	145,711
Capital Outlay	0	0	0	0
	<b>295,144</b>	<b>350,525</b>	<b>439,392</b>	<b>573,978</b>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued to receive excellent medical and fiscal audits from State Health.
- ◆ Client satisfaction remained high and client numbers exceeded targets.
- ◆ Family Planning Coordinator attended an extensive STD training course.
- ◆ Completed a cost analysis and updated the sliding fee scale, chart and tracking update.
- ◆ 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.

## **2007 PLANNED PROJECTS:**

- ◆ Continue to serve Gunnison and Hinsdale Counties.
- ◆ Continue to pursue most cost effective purchasing of supplies and contraceptive methods.
- ◆ Expand to and conduct clinics in Crested Butte once a month.
- ◆ 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 02-30 3341	Family Planning-Intergov.	81,916
01 02-40 3418	Family Planning Fees	35,000

116,916

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: 1.5%

Department: **Family Planning**

Est. 2006 vs Act. 2005: 15.4%

Department Head: **Jane Gerberding**

Budget 2007 vs 2006: 2.6%

**01 56-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	45,883	52,366	29,963	13,180
4012	SALARIES-PART TIME	1	12,242	20,636	39,738	62,428
4020	PAYROLL TAX-FICA	1	4,211	5,383	5,271	5,637
4030	HEALTH INSURANCE	1	4,964	5,861	3,683	4,400
4040	RETIREMENT	1	2,197	2,982	3,124	3,510
4051	TELEPHONE-LONG DISTANCE	3	43	50	50	50
4070	OFFICE SUPPLIES	2	164	250	800	800
4075	POSTAGE	2	277	320	320	320
4080	PHOTOCOPY	2	400	500	500	500
4090	PROFESSIONAL SERVICES	3	950	1,000	1,000	1,000
4092	LABORATORY SERVICES	3	14,610	15,000	15,000	14,320
4100	ADVERTISING & LEGAL NOTICES	3	15	50	80	80
4110	TRAVEL & TRANSPORTATION	3	131	500	800	800
4120	INSURANCE & BONDS	3	0	0	683	1,400
4125	UNEMPLOYMENT INSURANCE	1	87	110	105	113
4130	WORKERS' COMPENSATION INS.	1	428	531	526	411
4140	MEALS & LODGING	3	441	600	600	600
4150	DUES & MEETINGS	3	700	500	700	600
4155	BOOKS & SUBSCRIPTIONS	2	28	100	100	100
4420	OPERATING SUPPLIES	2	2,078	1,200	1,200	1,200
4430	MEDICAL SUPPLIES	2	1,058	1,000	1,000	1,000
4431	PHARMACY SUPPLIES	2	15,561	16,000	18,000	16,000
4432	LABORATORY SUPPLIES	2	485	300	300	200
4433	OTHER HEALTH SUPPLIES	2	0	100	0	0
4434	COMMUNITY HEALTH SUPPLIES	2	163	200	100	100
4437	PATIENT RECORDS SUPPLIES	2	0	50	50	50
4685	HINSDALE COUNTY	3	248	200	200	200

Total Expenditures 107,364 125,789 123,893 128,999

**CLASSIFICATION**

Personal Services	70,012	87,869	82,410	89,679
Supplies & Materials	20,214	20,020	22,370	20,270
Purchased Services	17,138	17,900	19,113	19,050
Capital Outlay	0	0	0	0
	<u>107,364</u>	<u>125,789</u>	<u>123,893</u>	<u>128,999</u>

**PUBLIC HEALTH/FAMILY PLANNING**

POSITION	2007 BUDGETED SALARY
-----	-----
Director	65,001
Nurse (87.5%)	49,863
Nurse (60%)	30,365
Nurse (50%)	25,221
Nurse (240 hours)	8,071
Program Manager	43,932
Educator	43,647
Environmental Health Specialist	42,612
Educator	34,513
Vital Statistics (55%)	19,147
Public Health/Emerg. Mgmt. Liason (50%)	14,627
Multicultural Coordinator (30%)	12,670
Homemakers (50%)	11,174
Dietician	5,044
Senior Resources Coordinator (10%)	4,346
Clinic Aide (134 hours)	1,722
Nurse Practitioner (90 hours)	2,812
Nurse Practitioner (60 hours)	1,591
Nurse Practitioner (30 hours)	864
Translator	725
	<u>\$ 417,947</u>

**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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Provided services to 303 adult and child victims and witnesses of crime reported to four law enforcement agencies in the Gunnison County jurisdiction.
- ◆ Provided training to law enforcement agencies and area support services regarding the link between animal abuse and domestic violence.
- ◆ Provided a 2-day training to law enforcement and area support agencies. The training, presented by the Division of Criminal Justice Ending Violence Against Women Team (EVAW) was supported by P.O.S.T. and hosted by this office.
- ◆ Reorganized the Gunnison Domestic Violence Coalition.
- ◆ Worked with the Gunnison Valley Hospital Emergency Department to organize an 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.

## **2007 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.
- ◆ Continue to serve victims of crime qualifying under the Victim Rights Act.
- ◆ Strengthen community awareness of domestic violence through the Domestic Violence Task Force.
- ◆ Recruit and train two part-time volunteer advocates.
- ◆ Maintain VALE, VAWA, and VOCA grants.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

## STATEMENT OF REVENUE

### Victim Assistance

**Non-property tax revenue:**

01 02-30 3350	Victim Assistance-Municipalities	19,000
01 02-30 3370	Victim Assistance - Grants	53,590
01 02-40 3421	Domestic Violence Prev. Fee	10
01 02-40 3429	Court Fines-Crime Victim Svcs.	2,000

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74,600

**2007 BUDGET YEAR**

Fund:

**GENERAL**

Department:

**Victim Assistance**

Department Head:

**Constance Carter-Smith**

2006 Budget Savings: 0.0%

Est. 2006 vs Act. 2005: 3.1%

Budget 2007 vs 2006: 16.9%

**01 57-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	40,848	43,614	43,368	46,234
4012	SALARIES-PART TIME	1	0	0	0	4,801
4020	PAYROLL TAX-FICA	1	3,153	3,403	3,279	3,878
4030	HEALTH INSURANCE	1	3,997	3,996	3,997	3,996
4040	RETIREMENT	1	1,974	2,181	2,168	2,312
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	33	100	100	100
4052	CELL PHONE	3	38	400	140	400
4070	OFFICE SUPPLIES	2	3,345	2,405	1,654	2,405
4075	POSTAGE	2	21	100	120	100
4080	PHOTOCOPY	2	36	100	100	100
4090	PROFESSIONAL SERVICES	3	0	2,000	2,743	4,500
4105	PRINTING & PUBLISHING	3	0	100	500	100
4110	TRAVEL & TRANSPORTATION	3	1,827	1,800	2,050	1,800
4125	UNEMPLOYMENT INSURANCE	1	61	65	65	76
4130	WORKERS' COMPENSATION INS.	1	280	304	304	246
4140	MEALS & LODGING	3	378	1,000	1,470	1,000
4150	DUES & MEETINGS	3	50	1,000	510	1,000
4155	BOOKS & SUBSCRIPTIONS	2	0	250	250	250
4420	OPERATING SUPPLIES	2	0	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	440	0	0	0
4510	EQUIPMENT	4	3,896	0	0	0
4583	DISPATCH	3	525	551	551	551
4775	COMPUTER SERVICE	3	2,124	1,752	1,752	2,304
Total Expenditures			63,434	65,373	65,373	76,424

**CLASSIFICATION**

Personal Services	50,313	53,563	53,181	61,543
Supplies & Materials	3,842	2,855	2,124	2,855
Purchased Services	5,383	8,955	10,068	12,026
Capital Outlay	3,896	0	0	0
	63,434	65,373	65,373	76,424

**VICTIM ASSISTANCE**

POSITION	2007 BUDGETED SALARY
Coordinator	46,234
Part-Time	4,801
	<u>\$ 51,035</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Supervised and counseled approximately 40 youth and continued to stay under the 10% recidivism or re-offend rate and recovered approximately \$400 in restitution for victims.
- ◆ 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.

## **2007 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 2007 budget.

## STATEMENT OF REVENUE

### Juvenile Diversion

**Non-property tax revenue:**

01 02-30 3345	Juvenile Diversion	6,822
01 02-30 3347	JAIBG/Montrose Passthrg	9,108
01 02-40 3425	Juvenile Diversion Fees	1,600
01 02-40 3426	Juvenile Diversion Donations	50
		<u>17,580</u>

2007 BUDGET YEAR

Fund: **GENERAL**

2006 Budget Savings: 1.1%

Department: **Juvenile Diversion**

Est. 2006 vs Act. 2005: 3.1%

Department Head: **Janet Reinman**

Budget 2007 vs 2006: 25.0%

**01 58-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4012	SALARIES-PART TIME	1	26,542	26,896	26,898	34,964
4020	PAYROLL TAX-FICA	1	1,777	1,792	1,787	2,382
4030	HEALTH INSURANCE	1	5,234	5,438	5,420	6,383
4040	RETIREMENT	1	1,327	1,345	1,345	1,748
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	46	40	40	40
4070	OFFICE SUPPLIES	2	281	725	725	725
4075	POSTAGE	2	37	50	50	50
4080	PHOTOCOPY	2	103	20	20	20
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	887	1,000	1,000	1,100
4120	INSURANCE & BONDS	3	29	165	102	165
4125	UNEMPLOYMENT INSURANCE	1	40	40	40	52
4130	WORKERS' COMPENSATION INS.	1	943	995	995	988
4140	MEALS & LODGING	3	429	800	600	750
4150	DUES & MEETINGS	3	274	600	400	550
4155	BOOKS & SUBSCRIPTIONS	2	0	233	233	233
4420	OPERATING SUPPLIES	2	107	100	100	100
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	100	100	100
4760	JAIBG/MONTROSE EXPENDITURES	3	0	0	0	0
4761	DCJ GRANT EXPENDITURES	3	0	0	0	0
4762	DONATION EXPENDITURES	3	0	0	0	0
4775	COMPUTER SERVICE	3	2,124	1,752	1,752	2,304
Total Expenditures			40,588	42,343	41,859	52,925

**CLASSIFICATION**

Personal Services	35,863	36,506	36,485	46,517
Supplies & Materials	528	1,228	1,228	1,228
Purchased Services	4,197	4,609	4,146	5,180
Capital Outlay	0	0	0	0
	40,588	42,343	41,859	52,925

**JUVENILE DIVERSION**

POSITION	2007 BUDGETED SALARY
-----	-----
Program Manager (62.5%)	34,964
	<u>\$ 34,964</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ The Program Manager attended the annual Colorado Alternative Sentencing Programs (CASP) training convention in Colorado 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.
- ◆ 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 and District Court in the morning court on regular docket days and in Adolescent Drug Court twice a month.
- ◆ The department continued to develop, update and print forms for use of the program.

## **2007 PLANNED PROJECTS:**

- ◆ Continue efforts to improve compliance by defendants.
- ◆ Hold worksite workshops in Gunnison, Lake City and Crested Butte/Mt. Crested Butte and 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 2007 budget.

**STATEMENT OF REVENUE**

**Alternative Services**

**Non-property tax revenue:**

01 02-40 3422

Useful Public Service Fees

45,000

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45,000

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**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Alternative Services**

Department Head: **Gary Wren**

2006 Budget Savings: 0.0%

Est. 2006 vs Act. 2005: 5.2%

Budget 2007 vs 2006: 6.8%

**01 59-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4011	SALARIES-FULL TIME	1	57,974	62,103	62,100	66,729
4020	PAYROLL TAX-FICA	1	4,033	4,352	4,329	4,690
4030	HEALTH INSURANCE	1	6,757	6,758	6,757	6,758
4040	RETIREMENT	1	2,899	3,105	3,105	3,336
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	51	150	150	150
4070	OFFICE SUPPLIES	2	670	525	525	500
4075	POSTAGE	2	215	300	300	300
4080	PHOTOCOPY	2	65	50	50	50
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	150	150	150
4105	PRINTING & PUBLISHING	3	268	500	500	550
4110	TRAVEL & TRANSPORTATION	3	162	500	500	550
4120	INSURANCE	3	1,281	1,740	1,740	1,640
4125	UNEMPLOYMENT INSURANCE	1	87	93	93	100
4130	WORKERS' COMPENSATION INS.	1	236	258	257	211
4140	MEALS & LODGING	3	355	500	500	550
4150	DUES & MEETINGS	3	1,977	300	300	300
4153	SCHOOLS & TRAINING	3	20	300	300	250
4155	BOOKS & SUBSCRIPTIONS	2	25	50	50	75
4180	RENTAL EQUIPMENT	3	452	475	475	475
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	0	0
4775	COMPUTER SERVICE	3	2,124	1,752	1,752	2,304
Total Expenditures			80,059	84,213	84,185	89,939

**CLASSIFICATION**

Personal Services	71,986	76,669	76,641	81,824
Supplies & Materials	975	925	925	925
Purchased Services	7,098	6,619	6,619	7,190
Capital Outlay	0	0	0	0
	80,059	84,213	84,185	89,939

**ALTERNATIVE SERVICES**

POSITION	2007 BUDGETED SALARY
-----	-----
Program Manager	50,681
Administrative Assistant II (50%)	16,048
	<u>\$ 66,729</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Advanced Master Gardener programs, providing over 250 community volunteer hours
- ◆ Cattlemen’s Days 4-H Livestock shows, sale, exhibits and revue
- ◆ Annual Gunnison Livestock Judging Contest
- ◆ KLAS (Kids Learning After-school), partnering provider
- ◆ 4-H Forever Fund reaches over \$100,000
- ◆ 180 4-H members and over 50 volunteers
- ◆ Gunnison Valley Horticulture Workshops provided monthly
- ◆ Range Management School held for area livestock producers
- ◆ Club 50 Gunnison Educational Programs started monthly
- ◆ Demonstration and test garden at Fred Field Multi-Purpose Building
- ◆ 4-H Youth and Adult Horsemanship Camp and Horse Judging Team
- ◆ Hay, Water, and Soil Testing and Consulting
- ◆ Beef Field Days for youth, along with Meat Education Program
- ◆ Crested Butte Community Workshops
- ◆ Western Slope Landscaping Workshop in Gunnison, Forest Health Workshop in Tincup
- ◆ New Gunnison County Extension website launched
- ◆ “Whack-a-Weed” Day in Crested Butte
- ◆ Two Parenting Cafés for non-English speakers
- ◆ E-Bay Training Program
- ◆ \$1000 Wal-Mart Matching Grant, \$500 Kiwanis Grant for 4-H Program
- ◆ 4-H Council Raised Money for the Grandstand Renovation at Gunnison Fairgrounds

## **2007 PLANNED PROJECTS:**

- ◆ Food Safety Program Workshops, also will be offered bi-lingual
- ◆ Apprentice Master Gardener School via new web casting technology
- ◆ Non-point Source Water Pollution Education Programs in Crested Butte
- ◆ Western State College Community and Xeriscape Gardens Partner
- ◆ Lunch and Learn Program, partnering with Gunnison Library
- ◆ Basic Computer Skills for ESL (English as a Second Language)
- ◆ Miniature Horse Family Field Day

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department’s 2007 budget.

Fund: **GENERAL**

Department: **Extension**

Department Head: **Eric McPhail**

2006 Budget Savings: 13.2%

Est. 2006 vs Act. 2005: 8.1%

Budget 2007 vs 2006: 1.0%

**01 61-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	26,351	26,978	26,559	29,641
4012	SALARIES-PART TIME	1	0	16,973	15,777	18,351
4020	PAYROLL TAX-FICA	1	1,992	3,429	3,280	3,745
4030	HEALTH INSURANCE	1	3,176	8,360	3,950	3,949
4040	RETIREMENT	1	1,256	2,198	1,788	2,400
4050	TELEPHONE EQUIPMENT	3	3,264	2,004	2,004	1,623
4051	TELEPHONE-LONG DISTANCE	3	309	350	300	350
4060	UTILITIES	3	968	960	1,100	1,300
4070	OFFICE SUPPLIES	2	4,407	3,950	3,200	3,950
4075	POSTAGE	2	1,932	2,120	1,600	2,120
4080	PHOTOCOPY	2	2,273	3,000	2,000	2,900
4090	PROFESSIONAL SERVICES	3	45,469	49,368	40,000	46,845
4100	ADVERTISING & LEGAL NOTICES	3	134	50	0	50
4110	TRAVEL & TRANSPORTATION	3	2,073	2,919	2,600	2,919
4125	UNEMPLOYMENT INSURANCE	1	40	65	63	72
4130	WORKERS' COMPENSATION INS.	1	131	182	182	152
4140	MEALS & LODGING	3	4,683	1,500	1,600	1,500
4150	DUES & MEETINGS	3	2,460	900	960	1,100
4155	BOOKS & SUBSCRIPTIONS	2	1,204	700	700	700
4160	REPAIRS & MAINT.-EQUIPMENT	3	158	700	700	700
4420	OPERATING SUPPLIES	2	1,425	500	500	400
4450	EQUIPMENT & FURNITURE UNDER \$500	2	736	500	500	500
4510	EQUIPMENT	2	0	0	0	750
4747	MISCELLANEOUS	3	0	0	0	0
4774	MAPPING SERVICE	3	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	3	7,536	9,120	9,120	11,880
Total Expenditures			111,977	139,382	121,039	140,752

**CLASSIFICATION**

Personal Services	32,946	58,185	51,599	58,310
Supplies & Materials	11,977	10,770	8,500	11,320
Purchased Services	67,054	70,427	60,940	71,122
Capital Outlay	0	0	0	0
	111,977	139,382	121,039	140,752

**EXTENSION**

POSITION	2007 BUDGETED SALARY
-----	-----
Administrative Assistant II	29,641
Agent (50%)	18,351
	<u>\$ 47,992</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Improvements on the race track: increased banking on South turns, moved paddock area, increased the outside edge of South turn of race track and painted pole and rails on South end.
- ◆ Improved the ditch running along Bidwell Avenue to provide better drainage.
- ◆ Worked with Gunnison County Abstract to research all titles and deeds making up the 27 acres which is the Gunnison County Fairgrounds. Finding all deeds clear, there are now only two deeds all titled under Gunnison County Government. Vacated all streets, alleys and eliminated all lot lines within the Gunnison County Fairgrounds. A complete survey of the Gunnison County Fairgrounds was accomplished to complete research for the work on the compilation of deeds. This was also necessary to apply for a Planned Unit Development (PUD) to change zoning of the Fairgrounds. A complete drainage survey with elevations has been completed.
- ◆ Submitted a grant request to Great Outdoors Colorado for renovation of the Grandstands, received the grant in December of 2006.
- ◆ Exchanged land with Blue Mesa Lumber to provide more parking closer to the West entrance of the Fairgrounds. This exchange will help Blue Mesa Lumber with zoning problem.
- ◆ Replaced wood pole gates on the West side of racetrack with metal gates that match the metal fencing.
- ◆ Moved ticket booth from the Southwest gate to the Southeast gate.
- ◆ Provided the 4-H Building with phone service and a new concrete pad for entrance.
- ◆ Replaced wood fence around the Southeast arena with Powder River panels.
- ◆ Continued work on landscaping and planted some new trees.
- ◆ Worked on the parcel of land along Wisconsin Street by leveling with fill dirt and taking down an old fence.

## **2007 PLANNED PROJECTS:**

- ◆ Renovate the Grandstands into a modern structure.
- ◆ Build a rock fence along Bidwell.
- ◆ Repair existing chain link and pole and rail fence.
- ◆ Replace cook stove in the kitchen.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

**STATEMENT OF REVENUE**

**Fairgrounds**

**Non-property tax revenue:**

01 02-60 3622	Rent-Multipurpose Building	12,000
01 02-60 3624	Vending Machines-Fairgrounds	1,200

13,200

**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Fairgrounds**

Department Head: **Melody Roper**

2006 Budget Savings:	-15.8%
Est. 2006 vs Act. 2005:	-2.5%
Budget 2007 vs 2006:	10.2%

01 62-00

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	75,220	79,812	82,481	88,124
4012	SALARIES-PART TIME	1	9,579	9,859	9,859	11,183
4020	PAYROLL TAX-FICA	1	6,012	6,392	6,558	7,096
4030	HEALTH INSURANCE	1	12,428	12,428	12,428	12,428
4040	RETIREMENT	1	3,715	3,991	4,124	4,406
4050	TELEPHONE EQUIPMENT	3	3,264	2,508	2,508	2,705
4051	TELEPHONE-LONG DISTANCE	3	32	100	50	50
4052	CELL PHONE	3	320	350	350	350
4060	UTILITIES	3	15,735	19,000	19,000	22,000
4075	POSTAGE	2	44	50	85	50
4080	PHOTOCOPY	2	0	50	25	50
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	132	0
4110	TRAVEL & TRANSPORTATION	3	1,903	330	330	330
4125	UNEMPLOYMENT INSURANCE	1	127	136	138	149
4130	WORKERS' COMPENSATION INS.	1	4,408	4,897	4,894	4,089
4140	MEALS & LODGING	3	75	300	300	300
4150	DUES & MEETINGS	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	989	2,000	1,800	1,800
4163	REPAIRS & MAINT.-GROUNDS	2	4,143	2,500	2,300	2,300
4164	MET REC GRANT EXPENDITURES	2	3,400	0	0	0
4165	MAINTENANCE CONTRACTS	3	106	500	524	500
4170	REPAIRS & MAINT.-BUILDINGS	2	5,236	6,020	5,000	5,670
4171	TRASH REMOVAL	3	149	500	500	500
4173	LANDSCAPING	3	549	500	767	500
4180	RENTAL EQUIPMENT	3	136	200	100	200
4200	EQUIPMENT USAGE	3	9,765	18,664	18,757	20,039
4290	GRAVEL & SAND	2	645	300	200	300
4310	GAS	2	1,359	1,000	1,200	1,500
4412	TOOLS	2	354	600	600	600
4420	OPERATING SUPPLIES	2	2,677	3,250	3,250	3,250
4430	SUPPLIES-VENDING	2	497	600	600	600
4450	EQUIPMENT & FURNITURE UNDER \$500	2	997	2,400	2,400	2,400
4510	EQUIPMENT	4	86,544	30,700	30,774	25,100
4520	LEASE PAYMENTS	4	2,523	2,523	2,523	2,523
4635	DEED CONSOLIDATION	3	0	0	32,059	12,000
4770	OVERHEAD ALLOCATION	3	0	0	0	0
4775	COMPUTER SERVICE	3	4,596	4,380	4,380	5,760
Total Expenditures			257,527	216,840	250,996	238,852

**CLASSIFICATION**

Personal Services	111,489	117,515	120,482	127,475
Supplies & Materials	19,352	16,770	15,660	16,720
Purchased Services	37,619	49,332	81,557	67,034
Capital Outlay	89,067	33,223	33,297	27,623
	257,527	216,840	250,996	238,852

**FAIRGROUNDS**

POSITION	2007 BUDGETED SALARY
Facilities Manager	52,167
Assistant Facilities Manager	35,957
Seasonal Help (900 hours)	11,183
	<u>\$ 99,307</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Advertised for and hired a new Weed Coordinator.
- ◆ Continued roadside treatment and Federal land treatment programs.
- ◆ Prepared and sent a comprehensive 2005 annual report to all Weed program cooperators.
- ◆ Developed annual operating plans with each cooperator for the 2006 field season.
- ◆ Continued to work with the public on noxious weed problems.
- ◆ Reviewed 111 reclamation permits.
- ◆ Participated in the Crested Butte Wildflower Festival for the 7th year.
- ◆ Participated in weed eradication projects along the Gothic Road.

## **2007 PLANNED PROJECTS:**

- ◆ All County and State roads with noxious weeds in the Gunnison River Watershed will be treated in 2007. 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:**

- ◆ Line items for gas and operating supplies (chemicals) have been increased to reflect increased prices from suppliers.
- ◆ 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	8,000
01 02-30 3302	Cheatgrass Weed Proj.	6,000
01 02-30 3303	Absinth Wormwood	7,000
01 02-30 3304	Soap Creek Weed Proj.	7,000
01 02-30 3332	Weed Control Program	46,000

74,000

**2007 BUDGET YEAR**

Fund: **GENERAL**

2006 Budget Savings: 1.2%

Department: **Weed District**

Est. 2006 vs Act. 2005: -3.6%

Department Head: **Rich Yegge**

Budget 2007 vs 2006: 15.5%

**01 63-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	54,738	50,203	41,010	45,016
4012	SALARIES-PART TIME	1	7,394	11,138	6,029	11,804
4020	PAYROLL TAX-FICA	1	4,826	4,769	3,458	4,272
4030	HEALTH INSURANCE	1	76	0	3,231	3,996
4040	RETIREMENT	1	2,350	2,510	1,187	2,251
4050	TELEPHONE EQUIPMENT	3	408	252	252	597
4051	TELEPHONE-LONG DISTANCE	3	511	525	300	300
4052	CELL PHONE	3	367	360	360	360
4070	OFFICE SUPPLIES	2	92	625	625	625
4075	POSTAGE	2	258	400	400	400
4080	PHOTOCOPY	2	323	400	400	400
4090	PROFESSIONAL SERVICES	3	475	0	9,000	3,000
4093	CONTRACTED TEMPORARY HELP	3	26	200	5,352	5,352
4100	ADVERTISING & LEGAL NOTICES	3	58	100	550	100
4105	PRINTING & PUBLISHING	3	559	1,000	500	1,000
4110	TRAVEL & TRANSPORTATION	3	226	800	600	800
4125	UNEMPLOYMENT INSURANCE	1	93	92	71	86
4130	WORKERS' COMPENSATION INS.	1	3,335	3,596	3,594	2,545
4140	MEALS & LODGING	3	838	1,000	1,000	1,000
4150	DUES & MEETINGS	3	150	500	500	500
4153	SCHOOLS & TRAINING	3	225	500	200	500
4155	BOOKS & SUBSCRIPTIONS	2	151	250	100	250
4190	RENTAL - BLDG & LAND	3	1,560	1,725	1,806	1,850
4200	EQUIPMENT USAGE	3	14,256	5,000	5,243	11,352
4310	GAS	2	4,246	4,000	4,000	4,800
4420	OPERATING SUPPLIES	2	21,960	20,315	24,000	26,000
4510	EQUIPMENT	4	0	0	0	2,000
4736	MAPPING	3	0	5,000	0	2,000
4740	EDUCATION MATERIALS	2	150	1,000	1,000	1,000
4770	OVERHEAD ALLOCATION	3	165	0	0	0
4774	MAPPING SERVICE	3	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	3	3,648	1,752	1,752	2,304
Total Expenditures			123,464	120,568	119,076	139,315

**CLASSIFICATION**

Personal Services	72,812	72,308	58,580	69,970
Supplies & Materials	27,180	26,990	30,525	33,475
Purchased Services	23,472	16,270	29,971	31,870
Capital Outlay	0	0	0	2,000
Grant Expenditures	0	5,000	0	2,000
	123,464	120,568	119,076	139,315

Fund: **GENERAL**

Department: **Weed District - Sulphur Cinquefoil**

Department Head: **Rich Yegge**

2006 Budget Savings:	9.3%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	-100.0%

**01 63-10**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	0	1,834	1,664	0
	Total Expenditures		0	1,834	1,664	0

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	1,834	1,664	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	0	1,834	1,664	0

Fund: **GENERAL**

Department: **Weed District - Cheatgrass**

Department Head: **Rich Yegge**

2006 Budget Savings:	50.0%
Est. 2006 vs Act. 2005:	-30.0%
Budget 2007 vs 2006:	-25.0%

**01 63-20**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	5,712	8,000	4,000	6,000
	Total Expenditures		5,712	8,000	4,000	6,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	5,712	8,000	4,000	6,000
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	5,712	8,000	4,000	6,000

Fund: **GENERAL**

Department: **Weed District - Absinth Wormwood**

Department Head: **Rich Yegge**

2006 Budget Savings:	-125.8%
Est. 2006 vs Act. 2005:	93.1%
Budget 2007 vs 2006:	3.3%

**01 63-30**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	7,924	6,776	15,300	7,000
	Total Expenditures		7,924	6,776	15,300	7,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	7,924	6,776	15,300	7,000
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	7,924	6,776	15,300	7,000

Fund: **GENERAL**

Department: **Weed District - Soap Creek**

Department Head: **Rich Yegge**

2006 Budget Savings:	43.0%
Est. 2006 vs Act. 2005:	4.6%
Budget 2007 vs 2006:	-32.4%

**01 63-40**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4420	OPERATING SUPPLIES	2	5,643	10,357	0	7,000
4090	PROFESSIONAL SERVICES	3	0	0	5,900	0
Total Expenditures			5,643	10,357	5,900	7,000

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	5,643	10,357	0	7,000
Purchased Services	3	0	0	5,900	0
Capital Outlay	4	0	0	0	0
		5,643	10,357	5,900	7,000

**WEED DISTRICT**

POSITION	2007 BUDGETED SALARY
-----	-----
Weed Program Coordinator	45,016
Weed Program Assistant (870 hours)	11,804
	<u>\$ 56,820</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.

## **2006 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.

## **2007 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 2007 budget.

**STATEMENT OF REVENUE**

**Veterans**

**Non-property tax revenue:**

01 02-30 3346

Veteran's Office

600

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600

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**2007 BUDGET YEAR**

Fund: **GENERAL**

Department: **Veterans**

Department Head: **Al Falsetto**

2006 Budget Savings: 12.1%

Est. 2006 vs Act. 2005: 10.6%

Budget 2007 vs 2006: 0.3%

**01 65-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<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	275	275
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE LONG DISTANCE	3	0	175	25	75
4052	CELL PHONE	3	0	0	0	0
4070	OFFICE SUPPLIES	2	0	75	30	100
4075	POSTAGE	2	0	40	20	31
4080	PHOTOCOPY	2	7	50	25	50
4110	TRAVEL & TRANSPORTATION	3	0	500	300	500
4125	UNEMPLOYMENT INSURANCE	1	5	5	5	5
4130	WORKERS' COMPENSATION INS.	1	15	15	15	11
4140	MEALS & LODGING	3	0	400	200	460
4150	DUES & MEETINGS	3	0	36	18	60
4450	EQUIP & FURN UNDER \$500	3	0	0	0	0
Total Expenditures			4,310	5,423	4,765	5,438

**CLASSIFICATION**

Personal Services	3,895	3,895	3,895	3,891
Supplies & Materials	7	165	75	181
Purchased Services	408	1,363	795	1,366
Capital Outlay	0	0	0	0
	4,310	5,423	4,765	5,438

**VETERANS**

POSITION	2007 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Conducted a three-month “Time to Lighten the Load” Campaign, which offered special Landfill rates and the free pickup of junk vehicles within 30 miles of Gunnison. This effort resulted in the collection of 400 cubic yards, 54 appliances and 19 junk cars.
- ◆ Held a “Scrap Your Metal” and “Retire Your Tires” Day in June, resulting in the collection of 15 tons of scrap metal and 370 unwanted tires.
- ◆ Worked with the City of Gunnison to offer three “Half Price Days” at the City Tree Dump, resulting in the collection of 310 cubic yards.
- ◆ Commented on City and County development issues with respect to impact on the West Elk Historic and Scenic Byway (Riverland, Whetstone, Intersection of Highway 135 and County Road 730 and the Airport Expansion Project).
- ◆ Provided a map to ground transportation agencies at the Airport to encourage the use of Rio Grande Avenue while exiting the Airport grounds.
- ◆ Donated \$1,000 to support the County’s Hazardous Waste Collection Day.
- ◆ Worked with Western State College to conduct a study of impact of “hot spots” on adjacent property values.
- ◆ Surveyed existing manufactured structures with the intent of creating an incentive-based campaign to facilitate removal of unwanted and dangerous mobile homes.

## **2007 PLANNED PROJECTS:**

- ◆ Continue our “Time to Lighten the Load” Campaign and develop additional incentive based programs/promotions.
- ◆ Initiate efforts to further improve the Airport Corridor, specifically along Rio Grande Avenue.
- ◆ Work to improve intersection of County Road 730 and Highway 135 and explore funding sources for a Byway Interpretive Kiosk at this location, if that is included in plan.
- ◆ Research and publicize economic, environmental and aesthetic benefits of beautification.
- ◆ Continue to comment on projects which impact our designated scenic corridors.
- ◆ Encourage and support beautification efforts by individuals and organizations in the County.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department’s 2007 budget.

Fund: **GENERAL**

Department: **Beautification & Scenic Corridors**

Department Head: **Marlene Crosby**

2006 Budget Savings:	-0.5%
Est. 2006 vs Act. 2005:	31.3%
Budget 2007 vs 2006:	0.0%

**01 69-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4070	OFFICE SUPPLIES	2	43	400	200	200
4075	POSTAGE	2	21	300	100	200
4080	PHOTOCOPY	2	47	300	200	200
4090	PROFESSIONAL SERVICES	3	1,176	6,500	6,000	6,300
4100	ADVERTISING & LEGAL NOTICES	3	5,167	2,500	3,500	3,000
4171	TRASH REMOVAL	3	1,162	0	0	0
4420	OPERATING SUPPLIES	2	36	0	50	100
Total Expenditures			7,652	10,000	10,050	10,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	147	1,000	550	700
Purchased Services	7,505	9,000	9,500	9,300
Capital Outlay	0	0	0	0
	7,652	10,000	10,050	10,000

## Contributions – Economic Development

### **CRESTED BUTTE CHAMBER OF COMMERCE -**

The Crested Butte Chamber of Commerce is dedicated to providing visitor services, which positively impact Crested Butte's economy, and to creating an environment in which businesses can succeed. Funding support is to support an events resource management and conference program.

### **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.

Fund:

**GENERAL**

Department:

**Contributions-Economic Development**

2006 Budget Savings:	8.8%
Est. 2006 vs Act. 2005:	34.7%
Budget 2007 vs 2006:	-36.9%

**01 70-00**

<u>GLA</u>	<u>ORGANIZATION</u>	<u>2005</u> <u>Actual</u>	----- <u>2006</u> ----- <u>Budget</u>	<u>Projected</u>	<u>2007</u> <u>Budget</u>
4500	OTHER CAPITAL CONTRIBUTIONS	0	0	0	0
4675	CONTRIBUTIONS - IN KIND	86	0	115	0
4733	GUNNISON CHAMBER	10,000	25,000	27,500	25,000
4742	PHILANTHROPY DAYS	500	0	0	0
4747	WSC STUDY	2,200	0	0	0
4753	SMALL BUSINESS DEV CENTER	0	1,000	1,000	0
4755	HOSPITALITY GUEST SERVICES	0	5,500	5,500	0
4756	HERITAGE TOURISM PROJECT	0	4,000	4,000	0
4762	CB CHAMBER	0	20,000	7,500	10,000
4790	SPONSORSHIPS	0	0	0	0
4798	ECONOMIC DEVELOPMENT PROJECTS	15,000	0	0	0
4799	OTHER CONTRIBUTIONS	9,800	0	5,000	0
Total Expenditures		37,586	55,500	50,615	35,000

## 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.

### **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.

### **CENTER FOR MENTAL HEALTH -**

The Center for Mental Health 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 42 years. The Center also provides mental health emergency service 24 hours per day.

### **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).

### **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.

### **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.

### **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.

### **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.

#### **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.

#### **HIGH COUNTRY CITIZENS ALLIANCE -**

The mission of the Alliance is to protect, restore, and enhance the extraordinary natural ecosystems and quality of human life in the Upper Gunnison River Basin and the Mountain West. Programs range from preservation of our natural forests, rangelands and water resources to land use planning and fostering sustainable communities.

#### **HOSPICE OF THE GUNNISON VALLEY -**

The Hospice of the Gunnison Valley's mission is to provide people who are terminally ill with physical, emotional, and spiritual support to die with dignity as free from pain as possible, and in the comfort of their own homes, if desired. Hospice also offers emotional support to family and friends during the dying process, as well as continued bereavement care.

#### **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.

#### **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.

#### **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.

#### **SAFERIDE -**

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

#### **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.

#### **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.

**UPPER GUNNISON RIVER WATER CONSERVANCY DISTRICT -**

The Upper Gunnison River Water Conservancy District's purpose is for the protection and development of water resources for use within the Upper Gunnison Basin. This program is for developing baseline water supply and water quality data, which may be useful to the County's Planning and Environmental Health departments.

Fund:

**GENERAL**

Department:

**Contributions-Health & Welfare**

2006 Budget Savings:	-0.1%
Est. 2006 vs Act. 2005:	132.1%
Budget 2007 vs 2006:	-31.9%

01 70-10

<u>GLA</u>	<u>ORGANIZATION</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
		<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4672	SAFERIDE	1,000	1,000	1,000	2,500
4677	HOSPICE	0	5,000	5,000	5,000
4678	LIVING JOURNEYS	0	0	0	1,000
4679	CB TOWN TAXI (SAFE RIDE)	1,000	1,000	1,000	2,500
4681	SIX POINTS	6,000	10,000	10,000	10,750
4682	CITIES FOR CLIMATE PROTECTION	0	0	100	600
4683	MIDWESTERN COLO. MENTAL HEALTH	0	7,000	7,000	10,000
4684	RESTORATIVE JUSTICE	2,000	18,500	18,500	12,000
4685	JUBILEE HOUSE	7,500	10,000	10,000	10,000
4686	CASA, DBA VOICES FOR CHILDREN	0	0	0	1,000
4687	OFFICE FOR RESOURCE EFFICIENCY	10,000	10,000	10,000	12,500
4688	COLORADO LEGAL SERVICES	4,500	5,500	5,500	4,500
4689	GUNNISON HEALTH CARE CENTER	0	3,000	3,000	0
4700	LITERACY PROGRAM	15,000	15,000	15,000	0
4701	CORE SERVICES GRANT MATCH	0	0	0	0
4736	GUNNISON CONSERVATION DISTRICT	2,000	2,000	2,000	2,000
4737	WATER WORKSHOP	1,000	1,000	1,000	1,000
4738	GUNNISON ANIMAL LOVERS	0	0	0	0
4739	UPPER GUNN WATER CONSERV DIST	9,280	10,500	10,500	10,650
4743	GUNN VALLEY ANIMAL WELFARE	2,000	3,000	3,000	0
4749	GUNNISON AREA FOUNDATION	0	2,000	2,000	0
4750	PARADISE ANIMAL WELFARE SOC	0	3,000	3,000	0
4752	COAL CREEK CLEANUP	0	5,000	5,000	5,000
4754	GUNNISON VALLEY FOOD BANK	0	5,700	5,700	0
4757	STEPPING STONES CHILDREN'S CENTER	0	5,000	5,000	5,000
4758	HOUSEHOLD HAZARDOUS EVENT	0	20,000	20,000	0
4759	HIGH COUNTRY CITIZENS ALLIANCE	0	750	750	1,000
4761	AMERICAN INSTITUTE OF AVALANCHE RES.	2,000	2,800	2,800	3,000
Total Expenditures		63,280	146,750	146,850	100,000

## Contributions – Culture and Recreation

### **ADAPTIVE SPORTS CENTER -**

The Adaptive Sports Center's mission is to promote and provide outdoor recreation and experiential education to individuals with disabilities. The purpose of these activities is to teach new life skills, build self-confidence, self-esteem, improve body image, challenge people physically and mentally, help them experience success, and to promote healthier, more active lives that include more options for physical activity.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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 County's funding will be used for preservation, restoration and maintenance of the museum's assets.

**GUNNISON COUNTY SNO TRACKERS -**

Gunnison County Sno Trackers provides groomed trails for snowmobiling and cross-country skiing in Gunnison County. The group educates trail users in safety, etiquette and multiuse issues in the Ohio and Kebler pass areas.

**POWDERHORN COMMUNITY ASSOCIATION -**

The primary purpose of the Powderhorn Community Association is to provide a focal point and meeting site for the Powderhorn Community. The Association conducts regular gatherings and social and business affairs.

**ROTARY CLUB OF GUNNISON -**

The Rotary Club of Gunnison encourages and fosters the ideal of service as a basis of worthy enterprise. Funding support of this organization will be used the 4<sup>th</sup> of July festivities for locals and visitors of the City of Gunnison.

Fund:

**GENERAL**

Department:

**Contributions-Culture & Recreation**

2006 Budget Savings:	0.8%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	16.7%

**01 70-20**

<u>GLA</u>	<u>ORGANIZATION</u>	<u>2005</u> <u>Actual</u>	<del>-----2006-----</del> <u>Budget</u>	<u>Projected</u>	<u>2007</u> <u>Budget</u>
4676	C B HERITAGE MUSEUM	5,000	7,500	7,500	7,500
4685	ROTARY CLUB	0	0	0	10,000
4686	ADAPTIVE SPORTS CENTER	1,500	2,500	2,500	2,500
4687	SNO TRACKERS	0	0	0	2,500
4691	CB NORDIC COUNCIL	16,000	10,000	10,000	10,000
4694	GUNNISON ARTS CENTER	5,000	11,500	11,500	13,000
4695	CENTER FOR THE ARTS-CRESTED BUTTE	5,000	5,938	5,777	5,707
4696	CB MUSIC FESTIVAL	0	4,000	3,719	1,000
4699	PIONEER MUSEUM	10,000	10,000	10,000	9,000
4741	OHIO CITY COMM. BLDG.	501	0	0	0
4744	FRIENDS OF SOMERSET	0	0	0	0
4745	GUNNISON VALLEY ICE ASSOC.	0	0	0	0
4746	PITKIN HISTORICAL SOCIETY	2,000	3,800	3,800	0
4748	GUN WESTERN HERITAGE DAYS	11,293	0	0	0
4751	POWDERHORN COMMUNITY ASSN	0	1,000	1,000	5,000
4760	GUNNISON VALLEY JOURNAL	0	500	500	0
Total Expenditures		56,294	56,738	56,296	66,207

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Became a Certified Local Government with the Colorado Historical Society.
- ◆ Set up and started a website with GCHPC information and sites on it.
- ◆ Combined several different activities with the City of Gunnison Historic Commission promoting Gunnison.
- ◆ Added sites to the historic register which now includes 19 sites, with several more proposed.
- ◆ Involved interested students by allowing them to help with research and listing possible properties to be designated.
- ◆ Continued adding to 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.
- ◆ Started transcribing the audio tapes so that we have a permanent documentation of them so they can be used on the web site.

## **2007 PLANNED PROJECTS:**

- ◆ Continue to build on the new website started in 2006; expanding the site to offer “before and now” pictures of historic places in Gunnison.
- ◆ 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.
- ◆ Put together booklets highlighting our oral histories.
- ◆ Attend the required meeting to keep the CLG status current.

## **BUDGET HIGHLIGHTS:**

The commission started a website for HPC instead of doing a brochure this year. The address for the new site is <http://gunnisonhistoricpreservation.org>

Fund: **GENERAL**

Department: **Historic Preservation Commission**

Chairperson: **Dave Primus**

2006 Budget Savings:	-22.2%
Est. 2006 vs Act. 2005:	121.0%
Budget 2007 vs 2006:	13.5%

**01 72-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4012	SALARIES-PART TIME	1	1,123	1,052	1,481	1,719
4020	PAYROLL TAX-FICA	1	82	80	118	132
4070	OFFICE SUPPLIES	2	16	80	50	50
4075	POSTAGE	2	0	20	20	20
4080	PHOTOCOPY	2	40	40	60	60
4090	PROFESSIONAL SERVICES	3	0	1,390	1,390	1,175
4100	ADVERTISING & LEGAL NOTICES	3	0	40	40	40
4105	PRINTING & PUBLISHING	3	923	500	923	500
4110	TRAVEL & TRANSPORTATION	3	0	165	165	175
4125	UNEMPLOYMENT INSURANCE	1	2	2	2	3
4130	WORKERS' COMPENSATION INS.	1	4	4	4	4
4140	MEALS & LODGING	3	0	300	300	300
4150	DUES & MEETINGS	3	180	175	245	250
4155	BOOKS & SUBSCRIPTIONS	2	0	40	40	40
4420	OPERATING SUPPLIES	2	0	400	400	399
Total Expenditures			2,370	4,288	5,238	4,867

**CLASSIFICATION**

Personal Services	1,211	1,138	1,605	1,858
Supplies & Materials	56	580	570	569
Purchased Services	1,103	2,570	3,063	2,440
Capital Outlay	0	0	0	0
	2,370	4,288	5,238	4,867

**HISTORIC PRESERVATION COMMISSION**

POSITION	2007 BUDGETED SALARY
-----	-----
Administrative Assistant I (120 hours)	1,719
	<u>\$ 1,719</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.

## **2006 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 defer transportation costs.

## **2007 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 2007 budget.

## STATEMENT OF REVENUE

### Senior Citizens

**Non-property tax revenue:**

01 02-30 3360	Seniors Grant	5,836
01 02-60 3666	Senior Van Donations	400

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6,236

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2007 BUDGET YEAR

Fund: **GENERAL**

Department: **Senior Citizens**

Department Head: **Lois White**

2006 Budget Savings:	9.3%
Est. 2006 vs Act. 2005:	15.3%
Budget 2007 vs 2006:	7.9%

**01 75-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4012	SALARIES-PART TIME	1	35,665	46,957	42,992	50,998
4020	PAYROLL TAX-FICA	1	2,772	3,635	3,321	3,953
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	1,067	1,390	994	1,694
4050	TELEPHONE EQUIPMENT	3	659	650	635	635
4125	UNEMPLOYMENT INSURANCE	1	54	70	64	77
4130	WORKERS' COMPENSATION INS.	1	1,180	1,242	1,242	1,151
4160	REPAIRS & MAINT.-EQUIPMENT	3	500	0	0	100
4190	RENTAL-BUILDING & LAND	3	700	700	800	800
4200	EQUIPMENT USAGE	3	1,436	1,375	1,375	1,375
4310	GAS	2	1,596	2,000	1,200	1,800
Total Expenditures			45,629	58,019	52,623	62,583

**CLASSIFICATION**

Personal Services	40,738	53,294	48,613	57,873
Supplies & Materials	1,596	2,000	1,200	1,800
Purchased Services	3,295	2,725	2,810	2,910
Capital Outlay	0	0	0	0
	45,629	58,019	52,623	62,583

**SENIOR CITIZENS**

POSITION	2007 BUDGETED SALARY
-----	-----
Program Manager (260 hours)	3,926
Head Cook (65%)	18,567
Cooks Assistant (60%)	15,320
Drivers-Young at Heart (700 hours)	9,091
Drivers-Two Buttes (220 hours)	2,857
Substitutes (100 hours)	1,237
	<u>\$ 50,998</u>

**PERSONNEL**

# 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.



*2007 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
ROAD & BRIDGE FUND  
BUDGET SUMMARY  
2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Taxes	158,761	152,985	164,975	168,275
Intergovernmental Revenue	3,070,705	4,309,685	3,918,678	3,191,883
Charges for Services	135,164	133,388	165,588	76,300
Miscellaneous Revenue	36,994	66,344	26,040	69,015
Transfers from Other Funds	552,450	254,410	254,410	804,800
<b>TOTAL REVENUES</b>	<b>3,954,074</b>	<b>4,916,812</b>	<b>4,529,691</b>	<b>4,310,273</b>
<b>EXPENDITURES</b>				
Marble Bank Restoration	3,223	3,600	2,100	53,200
Construction Projects	582,186	527,748	322,745	498,950
Maintenance of Condition	2,519,497	3,443,889	3,241,473	2,208,823
Snow Removal	781,388	643,533	675,063	720,124
Administration	357,963	356,813	381,622	373,379
Trails	14,210	82,691	30,382	207,828
Municipalities	88,276	72,581	77,930	84,088
General Fund Admin. Svcs	83,550	84,670	84,670	91,940
<b>TOTAL EXPENDITURES</b>	<b>4,430,287</b>	<b>5,215,526</b>	<b>4,815,985</b>	<b>4,238,332</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(476,213)</b>	<b>(298,713)</b>	<b>(286,294)</b>	<b>71,941</b>
<b>FUND BALANCE</b>				
Beginning	1,161,014	1,069,991	684,801	398,507
Ending	684,801	771,278	398,507	470,448
Ending Fund Balance % of Total Expenditures				11.10%

# 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.

## **2006 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 one of the upstairs rooms rented to a long-term tenant, and is advertising the vacant area.

## **2007 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.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **ROAD & BRIDGE**

Department: **Marble Bank**

Department Head: **Marlene Crosby**

2006 Budget Savings:	41.7%
Est. 2006 vs Act. 2005:	-34.8%
Budget 2007 vs 2006:	1377.8%

**02 21-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	3	1,351	1,600	1,000	1,600
4090	PROFESSIONAL SERVICES	3	1,712	1,000	600	600
4170	REPAIRS & MAINT-BUILDINGS	3	160	1,000	500	1,000
4630	ROAD PROJECT	3	0	0	0	50,000
Total Expenditures			3,223	3,600	2,100	53,200

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	3,223	3,600	2,100	3,200
Capital Outlay	0	0	0	50,000
	<u>3,223</u>	<u>3,600</u>	<u>2,100</u>	<u>53,200</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Paved roads in Meridian Lake Park Filings I-IV in a cooperative project with the homeowners.
- ◆ Extended chip seal on Brush Creek.

## **2007 PLANNED PROJECTS:**

- ◆ No Right-of-Way (ROW) acquisitions were required in 2006, but if engineering is complete and the project is approved at the February 2007 meeting, Gunnison County will be purchasing easements/ROW for Taylor River Road Project.
- ◆ Continue engineering and ROW acquisition for the intersection of Highway 135 and Ohio Creek.
- ◆ Improve the intersection at Brush Creek Road and Highway 135 to alleviate icing problems.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **ROAD & BRIDGE**

2006 Budget Savings: 38.8%

Department: **Construction**

Est. 2006 vs Act. 2005: -44.6%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: -5.5%

**02 31-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	76,448	87,739	58,395	62,750
4012	SALARIES-PART TIME	1	10,431	8,310	6,295	6,241
4020	PAYROLL TAX-FICA	1	6,282	7,075	4,677	5,057
4030	HEALTH INSURANCE	1	8,537	9,579	6,384	7,038
4040	RETIREMENT	1	2,958	4,079	2,875	2,920
4088	ENGINEERING	3	480	15,000	0	50,000
4125	UNEMPLOYMENT INSURANCE	1	131	286	97	103
4130	WORKMAN'S' COMPENSATION INS.	1	3,851	9,931	10,019	5,761
4180	RENTAL EQUIPMENT	3	82,793	65,000	12,000	45,000
4200	EQUIPMENT USAGE	3	121,849	85,000	62,000	85,000
4210	CULVERTS	2	0	5,000	1,000	5,000
4250	SIGN MATERIAL	2	521	200	200	200
4262	GUARD RAIL	2	0	0	0	0
4266	PAINT	2	3,600	2,000	0	0
4270	OTHER MATERIAL	2	101	1,000	0	1,000
4280	ASPHALT & ROAD OIL	2	225,906	140,000	138,000	50,000
4290	GRAVEL & SAND	2	22,922	20,000	10,000	30,000
4610	LAND	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	0	10,000	0	80,000
4710	PURCHASE OF RIGHT OF WAY	4	0	25,000	0	50,000
4770	OVERHEAD ALLOCATION	1	15,376	32,549	10,803	12,880
Total Expenditures			582,186	527,748	322,745	498,950

**CLASSIFICATION**

Personal Services	124,014	159,548	99,545	102,750
Supplies & Materials	253,050	168,200	149,200	86,200
Purchased Services	205,122	175,000	74,000	180,000
Capital Outlay	0	35,000	0	130,000
	<u>582,186</u>	<u>537,748</u>	<u>322,745</u>	<u>498,950</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.

## **2006 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.
- ◆ Installed culverts and gravel to prepare Meridian Lake Park for paving.
- ◆ Used funds from a Colorado Department of Local Affairs (DOLA) Energy Impact Grant to install guardrail on Marble Road and on Buzzard Divide bridges.
- ◆ Used DOLA funds to place gravel on seven miles of Buzzard Divide.

## **2007 PLANNED PROJECTS:**

- ◆ Chip seal or overlay 15-20 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.

## **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. Priorities will have to be established if additional dollars do not become available.

Fund:

**ROAD & BRIDGE**

2006 Budget Savings: 5.9%

Department:

**Maintenance of Condition**

Est. 2006 vs Act. 2005: 28.7%

Department Head:

**Marlene Crosby**

Budget 2007 vs 2006: -35.9%

**02 32-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	560,780	608,604	613,795	659,544
4012	SALARIES-PART TIME	1	52,995	57,641	59,376	65,600
4013	SALARIES-DOLA GRANT	1	0	20,000	0	0
4020	PAYROLL TAX-FICA	1	45,206	49,074	49,412	53,169
4030	HEALTH INSURANCE	1	67,699	66,447	68,009	73,979
4040	RETIREMENT	1	25,702	28,292	31,238	30,703
4088	ENGINEERING	3	0	6,000	2,000	5,000
4090	PROFESSIONAL SERVICES	3	46,266	50,000	27,500	30,000
4125	UNEMPLOYMENT INSURANCE	1	934	858	1,010	1,088
4130	WORKMAN'S' COMPENSATION INS.	1	71,965	73,576	74,225	61,246
4140	MEALS & LODGING	3	1,328	1,000	300	1,000
4175	LAUNDRY	3	3,338	3,400	3,600	3,600
4180	RENTAL-EQUIPMENT	3	84,745	70,000	25,000	30,000
4200	EQUIPMENT USAGE	3	866,610	750,000	750,000	600,000
4210	CULVERTS	2	11,274	10,000	10,000	12,500
4220	STEEL & IRON	2	3,733	8,000	5,000	8,000
4230	WOOD & LUMBER	2	0	1,000	500	500
4250	SIGN MATERIAL	2	7,286	7,000	3,500	6,000
4260	FENCING MATERIAL	2	1,789	4,000	4,000	4,000
4262	GUARD RAIL	2	45	10,000	45,000	10,000
4263	GUARD RAIL - DOLA GRANT	2	34,572	25,000	25,000	0
4264	EXPLOSIVES	2	23	1,000	1,000	1,000
4266	PAINT	2	42,180	54,000	38,000	54,000
4270	OTHER MATERIALS	2	11,330	12,500	10,000	12,500
4280	ASPHALT & ROAD OIL	2	116,640	150,000	20,000	50,000
4281	CRACK SEALANT	2	3,158	15,000	15,000	15,000
4290	GRAVEL & SAND	2	128,694	175,000	90,000	125,000
4631	CONSTRUCTION COST-DOLA GRANT	3	695	868,851	868,851	0
4722	DUST RETARDANT	2	217,721	220,000	270,000	160,000
4770	OVERHEAD ALLOCATION	1	112,789	97,646	130,157	135,394
Total Expenditures			2,519,497	3,443,889	3,241,473	2,208,823

**CLASSIFICATION**

Personal Services	938,070	1,002,138	1,027,222	1,080,723
Supplies & Materials	578,445	692,500	537,000	458,500
Purchased Services	1,002,287	880,400	808,400	669,600
Capital Outlay	695	868,851	868,851	0
	<u>2,519,497</u>	<u>3,443,889</u>	<u>3,241,473</u>	<u>2,208,823</u>

# 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.

## **2006 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.

## **2007 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**

2006 Budget Savings: -4.9%

Department: **Snow Removal**

Est. 2006 vs Act. 2005: -13.6%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: 11.9%

**02 33-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	236,537	207,856	223,245	247,026
4012	SALARIES-PART TIME	1	9,384	14,957	1,755	6,935
4020	PAYROLL TAX-FICA	1	17,436	16,421	17,231	18,556
4030	HEALTH INSURANCE	1	25,653	22,693	22,500	27,708
4040	RETIREMENT	1	8,489	10,411	10,341	11,499
4090	PROFESSIONAL SERVICES	3	6,535	5,000	3,000	5,000
4125	UNEMPLOYMENT INSURANCE	1	357	334	338	381
4130	WORKMAN'S' COMPENSATION INS.	1	21,395	24,596	24,813	21,303
4180	RENTAL-EQUIPMENT	3	3,641	2,000	5,000	5,000
4200	EQUIPMENT USAGE	3	356,999	275,000	300,000	300,000
4220	STEEL & IRON	2	612	500	500	500
4240	SALT	2	3,617	5,000	7,000	6,000
4250	SIGN MATERIALS	2	110	500	800	500
4260	FENCING MATERIALS	2	0	0	0	0
4270	OTHER MATERIALS	2	1,691	400	1,000	500
4290	GRAVEL & SAND	2	41,358	18,000	10,000	18,000
4747	MISCELLANEOUS	2	0	1,000	200	500
4770	OVERHEAD ALLOCATION	1	47,574	38,865	47,340	50,716
Total Expenditures			781,388	643,533	675,063	720,124

**CLASSIFICATION**

Personal Services	366,825	336,133	347,563	384,124
Supplies & Materials	47,388	25,400	19,500	26,000
Purchased Services	367,175	282,000	308,000	310,000
Capital Outlay	0	0	0	0
	781,388	643,533	675,063	720,124

# 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.

## **2006 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.
- ◆ Secured State Department of Local Affairs funding for projects on roads impacted by oil and gas exploration.

## **2007 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.
- ◆ 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 2007 budget.

Fund: **ROAD & BRIDGE**

2006 Budget Savings: -7.0%

Department: **Administration**

Est. 2006 vs Act. 2005: 6.6%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: 4.6%

02 35-00		2005	2006		2007
GLA	Description	Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	179,447	166,303	180,696	175,547
4012	SALARIES-PART TIME	280	0	0	0
4020	PAYROLL TAX-FICA	12,107	12,129	13,341	12,923
4030	HEALTH INSURANCE	15,784	13,902	13,789	12,333
4040	RETIREMENT	8,197	8,213	8,345	8,642
4042	SAFETY RECOGNITION	2,936	3,500	3,831	4,000
4050	TELEPHONE EQUIPMENT	6,824	7,408	5,900	6,000
4051	TELEPHONE-LONG DISTANCE	649	1,500	1,500	750
4052	CELL PHONE	3,444	3,200	3,200	3,500
4060	UTILITIES	3,683	3,800	3,900	4,100
4070	OFFICE SUPPLIES	1,462	2,000	2,800	2,800
4075	POSTAGE	732	1,000	800	1,000
4080	PHOTOCOPY	185	185	250	185
4090	PROFESSIONAL SERVICES	9,899	6,500	20,000	10,000
4091	AUDITING	3,532	4,180	4,180	4,268
4100	ADVERTISING & LEGAL NOTICES	1,197	2,500	2,500	2,500
4105	PRINTING & PUBLISHING	792	1,000	1,000	1,000
4110	TRAVEL & TRANSPORTATION	72	1,000	100	1,000
4120	INSURANCE & BONDS	22,956	21,712	19,472	22,135
4125	UNEMPLOYMENT INSURANCE	267	249	271	263
4130	WORKMAN'S' COMPENSATION INS.	937	1,014	1,023	782
4135	EMP ASSIST PROG PREMIUMS	811	850	839	875
4140	MEALS & LODGING	4,383	4,000	6,000	4,000
4147	STATE FEES	175	600	600	600
4150	DUES & MEETINGS	843	3,000	1,000	3,000
4153	SCHOOLS & TRAINING	4,648	6,000	6,172	6,000
4155	BOOKS & SUBSCRIPTIONS	344	3,300	4,000	4,000
4158	SOFTWARE SUBSCRIPTIONS	0	1,188	1,320	1,320
4165	MAINTENANCE CONTRACT	2,155	3,125	3,125	3,300
4180	RENTAL-EQUIPMENT	(122)	0	200	200
4200	EQUIPMENT USAGE	2,035	2,200	1,800	2,000
4420	OPERATING SUPPLIES	1,595	1,800	4,000	1,800
4450	EQUIPMENT & FURNITURE UNDER \$500	465	1,500	500	1,500
4583	GUNNISON DISPATCH	131	138	138	138
4690	TREASURER'S FEES	26,996	25,000	20,600	21,000
4770	OVERHEAD ALLOCATIONS	7,930	5,416	7,029	8,013
4774	MAPPING SERVICE	0	26,093	26,093	29,118
4775	COMPUTER SERVICE	30,192	11,308	11,308	12,787

Total Expenditures **357,963 356,813 381,622 373,379**

**CLASSIFICATION**

Personal Services	227,885	210,726	228,325	222,503
Supplies & Materials	4,783	9,785	12,350	11,285
Purchased Services	125,295	136,302	140,947	139,591
Capital Outlay	0	0	0	0
	<b>357,963</b>	<b>356,813</b>	<b>381,622</b>	<b>373,379</b>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Submitted the Riverwalk Trail in Riverwalk Estates for a Great Outdoors Colorado planning grant. This trail will serve as a connector to the Gunnison Community School and get kids off of Highway 135.
- ◆ 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.
- ◆ Helped improve highway sweeping on Highways 135 and 50.
- ◆ Opened the existing section of trail on the Old Kebler Wagon road, from the Gravel Pit to the Lake Irwin Y.
- ◆ Submitted comments to the Bureau of Land Management and the U.S. Forest Service regarding their Travel Management Plan.
- ◆ Submitted comments in conjunction with the West Elk Scenic Byway Committee to the BLM and USFS regarding their Travel Management Plan. These comments were specific to the West Elk Scenic Byway Trail and its proposed alignments.
- ◆ Selected Rick Divine as the fourth Rock Cairn recipient.
- ◆ Met with Crested Butte Mountain Resort to keep them focused on their trail commitments.
- ◆ Continued nordic grooming with Gunnison Nordic Club on W Mountain Ranch.

## **2007 PLANNED PROJECTS:**

- ◆ Submit the continuation of the Crested Butte/Mt. Crested Butte Recreation Path, adjacent to Highway 135 north of Brush Creek for a Department of Transportation Enhancement Grant. This trail will serve as a connector from the Crested Butte/Mt. Crested Butte Recreation Path to the Brush Creek/Skyland area. The proposal will include a bridge and trail realignments.
- ◆ Implement the development of the Riverwalk Trail.
- ◆ Explore trail possibilities on the proposed Gunnison Rising Development and its connections to the W Mountain Ranch.
- ◆ 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 CBMR to actualize their trails plan.
- ◆ Identify, establish and defend historic routes that may be subject to closure, specifically the recently closed Willow Creek, Fossil Ridge and Summerville trails.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **ROAD & BRIDGE**

2006 Budget Savings: 63.3%

Department: **Trails**

Est. 2006 vs Act. 2005: 113.8%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: 151.3%

**02 38-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	3,197	6,390	125	5,502
4012	SALARIES-PART TIME	1	93	113	207	899
4020	PAYROLL TAX-FICA	1	245	478	23	470
4030	HEALTH INSURANCE	1	328	698	0	617
4040	RETIREMENT	1	159	297	0	256
4051	TELEPHONE-LONG DISTANCE	3	0	0	0	
4070	OFFICE SUPPLIES	2	0	100	100	100
4075	POSTAGE	2	2	50	20	20
4080	PHOTOCOPY	2	135	150	150	150
4090	PROFESSIONAL SERVICES	3	4,429	10,000	1,000	5,000
4100	ADVERTISING & LEGAL NOTICES	3	0	100	0	100
4105	PRINTING & PUBLISHING	3	0	100	100	100
4110	TRAVEL & TRANSPORTATION	3	0	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	5	10	1	10
4130	WORKMAN'S' COMPENSATION INS.	1	642	718	724	514
4140	MEALS & LODGING	3	772	1,200	1,350	1,400
4150	DUES & MEETINGS	3	0	150	0	150
4153	SCHOOLS & TRAINING	3	0	500	100	250
4155	BOOKS & SUBSCRIPTIONS	2	0	100	100	100
4160	TRAILS MAINTENANCE	3	723	1,000	500	1,000
4180	RENTAL EQUIPMENT	3	1,008	2,500	600	2,500
4200	EQUIPMENT USAGE	3	0	0	100	100
4210	CULVERTS	2	0	0	0	0
4250	SIGNS	2	67	4,000	2,000	4,000
4290	GRAVEL & SAND	2	0	0	0	0
4420	OPERATING SUPPLIES	2	238	200	500	500
4610	GO COLO MATCH	6	0	0	0	0
4630	HIGHWAY 135 TRAIL	4	0	0	0	75,000
4631	CB TO BRUSH CREEK TRAIL	4	0	50,000	20,000	105,000
4770	OVERHEAD ALLOCATION	1	643	1,181	26	1,135
4774	MAPPING SERVICE	3	1,524	2,556	2,556	2,855
Total Expenditures			14,210	82,691	30,382	207,828

**CLASSIFICATION**

Personal Services	5,312	9,885	1,106	9,403
Supplies & Materials	442	4,600	2,870	4,870
Purchased Services	8,456	18,206	6,406	13,555
Capital Outlay	0	50,000	20,000	180,000
Grant Expenditures	0	0	0	0
	14,210	82,691	30,382	207,828

# 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.

## **2006 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 all three towns.

## **2007 PLANNED PROJECTS:**

- ◆ Assist the Town of Marble in a DOLA funded paving project on the main road through the Town.
- ◆ 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**

2006 Budget Savings: -7.4%

Est. 2006 vs Act. 2005: -11.7%

Budget 2007 vs 2006: 15.9%

**02 39-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4003	SALARIES-MT. CRESTED BUTTE	1	16,441	13,668	8,153	14,230
4005	SALARIES-PITKIN	1	5,257	4,438	3,836	4,933
4006	SALARIES-MARBLE	1	3,450	3,195	10,000	5,882
4020	PAYROLL TAX-FICA	1	1,841	1,563	1,530	1,827
4030	HEALTH INSURANCE	1	2,402	2,325	2,420	2,809
4040	RETIREMENT	1	730	990	910	1,166
4125	UNEMPLOYMENT INSURANCE	1	37	32	33	38
4130	WORKMAN'S' COMPENSATION INS.	1	2,246	2,365	2,385	2,094
4203	EQUIPMENT USAGE-MT. CRESTED BUTTE	3	30,210	25,000	26,000	27,000
4205	EQUIPMENT USAGE-PITKIN	3	11,033	7,000	9,000	10,000
4206	EQUIPMENT USAGE-MARBLE	3	8,764	8,000	9,000	9,000
4303	MATL USAGE-MT. CRESTED BUTTE	2	0	0	0	0
4563	MT. CRESTED BUTTE	3	807	0	0	0
4770	OVERHEAD ALLOCATION	1	5,058	4,005	4,663	5,109
Total Expenditures			<b>88,276</b>	<b>72,581</b>	<b>77,930</b>	<b>84,088</b>

**CLASSIFICATION**

Personal Services	37,462	32,581	33,930	38,088
Supplies & Materials	0	0	0	0
Purchased Services	50,814	40,000	44,000	46,000
Capital Outlay	0	0	0	0
	<b>88,276</b>	<b>72,581</b>	<b>77,930</b>	<b>84,088</b>

## ROAD & BRIDGE

POSITION	2007 BUDGETED SALARY
<u>ADMINISTRATION</u>	
Public Works Director	99,224
Purchasing Agent (50%)	22,835
Administrative Assistant III	37,239
Administrative Assistant III (50%)	20,210
	179,508

R&B ALLOCATED SALARIES

Assistant Director	69,948
Foreman II	65,988
Foreman II	62,171
Foreman I	56,597
Foreman I	58,729
Foreman I-Special Projects	52,398
Heavy Equipment Operator II	49,788
Heavy Equipment Operator II	49,788
Heavy Equipment Operator II	49,788
Heavy Equipment Operator II	43,837
Heavy Equipment Operator II	44,617
Heavy Equipment Operator II	49,788
Heavy Equipment Operator II	49,180
Heavy Equipment Operator II	46,618
Heavy Equipment Operator II	46,618
Heavy Equipment Operator II	43,837
Heavy Equipment Operator II	43,837
Heavy Equipment Operator II	43,932
Heavy Equipment Operator II	43,932
Heavy Equipment Operator II	43,837
Heavy Equipment Operator II	41,955
Heavy Equipment Operator II	41,955
Heavy Equipment Operator II	40,742
Heavy Equipment Operator II	47,100
Heavy Equipment Operator I	32,664
Heavy Equipment Operator I (75%)	26,614
Maintenance Worker I (75%)	29,254
Water/Wastewater Operator (20.8%)	10,486
Fleet Manager	67,688
Heavy Equipment Mechanic	44,617
Heavy Equipment Mechanic	40,608
Heavy Equipment Mechanic	36,125
Purchasing Agent/Equipment Operator (50%)	22,835
Admin Ass't III/Job Cost Analyst (50%)	20,210
Summer Temporaries (7,000 hours)	76,650
Winter Temporaries (5 months)	15,113
Overtime (3,800 hours)	122,350
	1,732,194
	\$ 1,911,702

## PERSONNEL

**GUNNISON COUNTY, COLORADO  
HUMAN SERVICES FUND  
BUDGET SUMMARY  
2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET	PROJECTED	2007 BUDGET
<b>REVENUES</b>				
General Property Taxes	236,411	253,502	254,500	253,500
Intergovernmental	940,651	977,470	964,618	1,079,175
Other Local Revenue	4,510	3,300	5,154	5,250
EBT Transactions	1,155,983	1,212,321	1,123,238	1,160,806
<b>TOTAL REVENUES</b>	<b>2,337,554</b>	<b>2,446,593</b>	<b>2,347,510</b>	<b>2,498,731</b>
<b>EXPENDITURES</b>				
Administration	798,935	909,335	859,660	1,005,257
LEAP Administration	12,269	16,382	11,331	19,138
Administration-IVD	4,158	5,000	3,497	3,500
<b>Direct Assistance:</b>				
General Assistance	1,541	1,400	3,416	3,500
Child Care	1,639	960	360	360
Colorado Works-TANF	9,553	19,435	9,197	33,073
Aid to Needy Disabled	0	100	0	0
Medicaid Transportation	3,936	3,000	7,094	8,000
Low Income Energy Assistance	6,295	10,000	10,500	10,000
LEAP Outreach	935	2,000	2,112	2,000
Child Welfare-Foster Care	15,982	16,580	23,900	20,050
Core Services	85,503	88,032	76,726	84,317
FEMA Grant	7,544	9,000	7,186	0
Community Services Block Grant	25,330	27,000	29,260	27,000
Child Care Grant	22,452	29,000	19,000	6,800
Other	26,486	30,787	27,751	32,868
EBT Transactions	1,258,740	1,301,541	1,207,405	1,242,858
<b>TOTAL EXPENDITURES</b>	<b>2,281,298</b>	<b>2,469,552</b>	<b>2,298,395</b>	<b>2,498,721</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>56,256</b>	<b>(22,959)</b>	<b>49,115</b>	<b>10</b>
<b>FUND BALANCE</b>				
Beginning	126,440	151,958	182,696	231,811
Ending	182,696	128,999	231,811	231,821

Ending Fund Balance % of Total Expenditures 9.28%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ The Child Welfare team received the Excellence in Practice award for the State Department of Human Services.
- ◆ Our Foster Care Coordinator, Brandy James, received the Caseworker of the Year award and our foster parents, the Winbloods, won the foster parent of the year award from the Foster Parents' Association.
- ◆ Additional foster care homes were recruited and certified.
- ◆ Community based services including a new parenting group were expanded and contributed to a reduction in the number of children placed outside their homes.
- ◆ Home based services were expanded through CORE Child Welfare funding.
- ◆ Child Support Enforcement facilitated financial support for Gunnison children in excess of \$650,000.
- ◆ Technical staff continued service refinements related to the new computer based eligibility and benefits issuance system, CBMS.
- ◆ TANF and Child Welfare services were linked and a staff position was redesigned to meet the needs of clients involved in both program areas.
- ◆ The Food Bank was moved to a faith-based organization resulting in expanded resources and stronger volunteer base.
- ◆ Direct care assistance through the emergency assistance grants programs, housing programs and other cash assistance was provided to approximately 2000 individuals.

## **2007 PLANNED PROJECTS:**

- ◆ Focus on quality programming in the mentoring area and in home based services.
- ◆ 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.
- ◆ Promote multi-agency service coordination and service expansion to juveniles.
- ◆ Promote education among agencies, organizations and businesses related to Department functions and services.
- ◆ 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 2007 budget.

## HUMAN SERVICES

POSITION	2007 BUDGETED SALARY
Director	82,001
Child Welfare Manager	61,788
Caseworker III	65,988
Caseworker III	50,942
Caseworker II	48,059
Caseworker I	41,458
Caseworker-Adult Protection (50%)	22,514
Therapist	45,169
Case Aide	37,949
Eligibility Tech. Supervisor	38,286
Eligibility Technician	33,982
Eligibility Technician	28,877
Paralegal	50,681
Administrative Assistant III	34,423
Administrative Assistant II	30,326
Administrative Assistant II (50%)	27,514
Juvenile Diversion Program Manager	11,188
	<u>\$ 711,145</u>

## 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  
 2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Lottery Proceeds	30,452	42,000	65,839	36,000
Earnings on Investments	1,022	857	712	1,089
<b>TOTAL REVENUES</b>	<b>31,474</b>	<b>42,857</b>	<b>66,551</b>	<b>37,089</b>
<b>EXPENDITURES</b>				
Transfer to General Fund	49,000	30,700	30,700	37,100
Capital Outlay	0	0	0	0
Treasurer's Fees	305	450	658	360
<b>TOTAL EXPENDITURES</b>	<b>49,305</b>	<b>31,150</b>	<b>31,358</b>	<b>37,460</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(17,831)</b>	<b>11,707</b>	<b>35,193</b>	<b>(371)</b>
<b>FUND BALANCE</b>				
Beginning	18,493	1,616	662	35,855
Ending	662	13,323	35,855	35,484
Ending Fund Balance % of Total Expenditures				94.73%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ The transfer to the General Fund was used for maintenance and improvement projects at the Fred R. Field Western Heritage Center.
- ◆ The legal agreement with the Gunnison County Metropolitan Recreation District for pass-through lottery funds was finalized.

## **2007 PLANNED PROJECTS:**

- ◆ The transfer to the General Fund will be used to provide match money for a Great Outdoors Colorado grant secured for the reconstruction of the grandstands at the Fred R. Field Western Heritage Center, as well as other maintenance and/or construction costs.

## **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**

2006 Budget Savings:	-0.7%
Est. 2006 vs Act. 2005:	-36.4%
Budget 2007 vs 2006:	20.3%

**07 66-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4500	CAPITAL OUTLAY	4	0	0	0	0
4690	TREASURER'S FEES	3	305	450	658	360
4901	TRANSFER TO GENERAL FUND	8	49,000	30,700	30,700	37,100
Total Expenditures			49,305	31,150	31,358	37,460

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	305	450	658	360
Capital Outlay	0	0	0	0
Allocate to General Fund	49,000	30,700	30,700	37,100
	49,305	31,150	31,358	37,460

**GUNNISON COUNTY, COLORADO  
SALES TAX FUND  
BUDGET SUMMARY  
2005-2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Sales Tax	1,286,852	1,273,700	1,513,224	1,634,135
Earnings on Investments	13,473	8,000	14,150	14,000
Other Revenue	0	0	0	114,900
Transfer from Land Preservation	0	0	0	0
Transfer from Housing	0	0	0	78,855
State Grant	64,906	0	93,614	592,573
Federal Grants	0	0	0	242,498
Land Sales	0	0	0	0
Financing Proceeds	390,775	0	0	0
<b>TOTAL REVENUES</b>	<b>1,756,005</b>	<b>1,281,700</b>	<b>1,620,988</b>	<b>2,676,961</b>
<b>EXPENDITURES</b>				
Building and Grounds				
Professional Services (RTAC)	8,787	0	500	0
Capital Outlay	33,216	0	25,000	0
New Library Site Design	0	0	2,500	32,500
Equipment				
Computer Equipment	4,952	0	0	0
Sheriff Vehicle for Mt. CB	27,072	0	0	0
Health Care Center Equipment	0	0	72,000	207,900
Lease Payments (Energy Improvements				
Rock Creek, 202 East Georgia)	230,336	280,336	279,117	279,117
Bldg Acq/Improvements				
Courtroom Remodal	17,754	0	0	0
Blackstock Temperature Control System	14,598	0	0	0
202 E Georgia Purchase	0	0	384,000	0
Somerset Park	0	0	10,000	44,380
Land	0	0	2,000	0
Business Park	65,448	0	75,450	716,286
202 E Georgia Improvements	6,775	0	21,500	20,000
Tenderfoot Construction Project	20,000	80,000	80,000	0
City of Gunnison Recreation Bldg	100,000	100,000	100,000	200,000
City of Gunnison West Gunnison Plan	0	60,000	15,444	13,940
Crested Butte Recreation Center	5,000	0	0	0
Administrative (Audit, Treas. Fees)	24,831	25,650	26,910	27,460
Jail	22,976	24,000	24,000	0
Accounting Software Upgrade	3,165	0	0	0
Whitewater Park Restroom	156	0	0	0
Gunnison Observatory	108,562	0	53,990	20,000
Transfers to Other Funds:				
Airport Operations	0	0	0	0
Airport Construction	150,000	0	0	0
Capital Expenditures	10,000	0	142,758	113,632
General Fund	325,959	411,671	411,671	146,728
Housing Authority	0	45,291	124,146	45,291
Water Fund	0	0	0	0
Internal Service Fund I	102,460	48,560	48,560	239,700
Internal Service Fund II	9,709	42,390	42,390	32,769
Road & Bridge Fund	468,200	150,000	150,000	678,950
<b>TOTAL EXPENDITURES</b>	<b>1,759,955</b>	<b>1,267,898</b>	<b>2,091,936</b>	<b>2,818,653</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(3,950)</b>	<b>13,802</b>	<b>(470,948)</b>	<b>(141,692)</b>
<b>FUND BALANCE</b>				
Beginning	1,019,472	509,820	1,015,522	544,574
Ending	1,015,522	523,622	544,574	402,882

Ending Fund Balance % of Total Expenditures

14.29%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued work on development of the Airport Light Industrial Park.
- ◆ Purchased property near Courthouse for future space needs.
- ◆ Completed purchase of telescope equipment.
- ◆ Participated in the construction cost of the City Community Center. 2006 was the second year of a 3-year agreement to contribute a total of \$400,000 toward this project.
- ◆ Contributed to the building construction project completed by Tenderfoot Child and Family Development Center.
- ◆ Sales tax through November is 11.82% more than the same period in 2005.

## **2007 PLANNED PROJECTS:**

- ◆ Transfers to General Fund, Public Works, Capital Expenditures, and Internal Service Funds I & II are planned for capital purchases.
- ◆ Investigate possibility of acquiring land for future Library construction project.
- ◆ Continue work on establishing water availability to the Light Industrial Park area.

## **BUDGET HIGHLIGHTS:**

Sales tax revenues are estimated to be approximately 8% more than revenues received in 2006. The total reserved balance for an Eagle Software Upgrade is \$175,000 this year with an additional \$200,000 reserved for future detention center building costs.

**GUNNISON COUNTY, COLORADO  
 LAND PRESERVATION FUND  
 BUDGET SUMMARY  
 2005-2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET      PROJECTED</b>		<b>2007 BUDGET</b>
<b>REVENUES</b>				
Sales Tax	270,060	275,461	289,656	295,449
Earnings on Investments	1,623	1,516	2,147	2,237
Financing Proceeds	0	0	0	0
<b>TOTAL REVENUES</b>	<b>271,683</b>	<b>276,977</b>	<b>291,803</b>	<b>297,686</b>
<b>EXPENDITURES</b>				
Land Trust Project:				
Huckeby Parcels	0	0	0	0
Legacy Project:	0	0	0	0
Conservation Easements:				
Projects	154,600	200,000	173,439	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	165,227	165,226	165,228
Transfer to Sales Tax	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>319,827</b>	<b>365,227</b>	<b>338,665</b>	<b>338,228</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(48,144)</b>	<b>(88,250)</b>	<b>(46,862)</b>	<b>(40,542)</b>
<b>FUND BALANCE</b>				
Beginning	301,242	207,591	253,098	206,236
Ending	253,098	119,341	206,236	165,694
Ending Fund Balance % of Total Expenditures				48.99%

# 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.

## **2006 ACCOMPLISHMENTS:**

The Land Preservation Board assisted with the following projects in 2006:

- ◆ Robbins Ranch Phase II - This project involved the purchase of a conservation easement on 487 acres of the Robbins Ranch located approximately 8 miles west of Gunnison. The total value of the project was \$483,735 with the Land Preservation Board contributing \$70,740.
- ◆ Razor Creek Ranch Phase II - (6/13/2006) This project involves an additional 420 acres of irrigated pasture along Razor Creek plus 10 acres of adjacent dry sage land. There is an active sage grouse lek on the property. The total cost of the project is \$535,860 and the Land Preservation contribution to this project is \$56,885.
- ◆ Bench Meadow - This project involves 44 acres of property just south of Gothic and directly east of Maxfield Meadow. The project closed in December of 2005 but the Land Preservation Board reimbursed \$17,000 in the spring of 2006 for transaction costs. Total project cost was \$113,000.

## **BUDGET HIGHLIGHTS:**

The budget includes an appropriation of \$173,000 for fiscal year 2007 plus scheduled debt service payments.

**GUNNISON COUNTY, COLORADO  
LIBRARY FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006-----</b>		<b>2007 BUDGET</b>
		<b>BUDGET</b>	<b>PROJECTED</b>	
<b>REVENUES</b>				
Operating	507,185	544,349	551,981	606,472
Memorial & Endowment	9,437	9,506	13,474	12,432
Capital Improvements	644	563	840	882
Literacy Action	76,241	79,350	88,956	97,041
<b>TOTAL REVENUES</b>	<b>593,506</b>	<b>633,768</b>	<b>655,251</b>	<b>716,827</b>
<b>EXPENDITURES</b>				
Operating-Gunnison Library	325,251	363,405	360,931	401,765
Operating-Crested Butte Branch	174,993	188,971	193,480	206,320
Memorial & Endowment	9,672	8,500	11,165	12,000
Capital Improvement	0	0	0	0
Literacy Action	76,238	90,671	88,170	103,758
<b>TOTAL EXPENDITURES</b>	<b>586,154</b>	<b>651,548</b>	<b>653,746</b>	<b>723,843</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>7,352</b>	<b>(17,779)</b>	<b>1,505</b>	<b>(7,016)</b>
<b>FUND BALANCE</b>				
Beginning	127,244	126,934	134,596	136,101
Ending	134,596	109,155	136,101	129,085
Ending Fund Balance % of Total Expenditures				17.83%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Began evaluation of sites for a new library in Gunnison.
- ◆ Updated the Library Building Program, with the help of an architect, for future community and library programming needs.
- ◆ Discussed the possibilities regarding the formation of a Regional Library Authority.
- ◆ Sponsored a speaker series, through the Gunnison Friends of the Library, throughout the year.
- ◆ Implemented the use of downloadable audio books and music.
- ◆ Added to the Marmot catalog.
- ◆ Created a new County Library website.

## **2007 PLANNED PROJECTS:**

- ◆ Acquire a site for a new Library Facility in Gunnison, including the evaluation of financing options for construction and operations costs.
- ◆ Evaluate possible addition of services to supplement current programming in the North end of the Gunnison Valley.

## **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	Property Tax - Current	582,582
25 02-10 3115	Property Tax - Delinquent	300
25 02-10 3190	Interest & Penalties	1,750
25 02-10 3380	Municipalities	3,500
25 02-10 3610	Earnings on Investments	6,624
25 02-10 3660	Refund of Expenditures	216
25 02-10 3680	Other Revenue	11,500
		<u>606,472</u>

**2007 BUDGET YEAR**

Fund: **LIBRARY**

Department: **Gunnison Branch**

Department Head: **Peggy Martin**

2006 Budget Savings: 0.7%

Est. 2006 vs Act. 2005: 11.0%

Budget 2007 vs 2006: 10.6%

**25 10-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	60,238	63,157	64,598	68,396
4012	SALARIES-PART TIME	1	112,695	123,861	121,646	124,592
4020	PAYROLL TAX-FICA	1	12,877	14,147	14,007	14,424
4030	HEALTH INSURANCE	1	11,494	12,955	13,788	13,455
4040	RETIREMENT	1	6,819	8,100	7,507	7,556
4050	TELEPHONE EQUIPMENT	3	2,448	1,512	1,512	1,623
4051	TELEPHONE-LONG DISTANCE	3	34	75	35	50
4052	CELL PHONE	3	368	400	450	450
4060	UTILITIES	3	4,074	4,300	4,700	4,600
4070	OFFICE SUPPLIES	2	2,191	2,875	4,300	2,800
4075	POSTAGE	2	3,125	5,106	4,500	5,200
4080	PHOTOCOPY	2	1,853	2,200	2,000	2,000
4090	PROFESSIONAL SERVICES	3	260	2,500	450	2,000
4091	AUDITING	3	634	750	750	766
4092	TRANSFER TO LITERACY OPERATIONS	3	0	0	0	20,000
4093	CONTRACTED TEMPORARY HELP	3	60	250	250	250
4100	ADVERTISING & LEGAL NOTICES	3	403	600	1,500	600
4110	TRAVEL & TRANSPORTATION	3	1,049	1,750	1,750	1,875
4120	INSURANCE & BONDS	3	2,225	2,987	1,885	1,856
4125	UNEMPLOYMENT INSURANCE	1	259	280	279	288
4130	WORKMAN'S COMPENSATION INS.	1	1,280	1,441	1,440	1,156
4135	EMP ASSIST PROG PREMIUMS	3	155	125	123	98
4140	MEALS & LODGING	3	2,385	3,000	3,000	3,250
4150	DUES & MEETINGS	3	1,152	800	800	850
4154	BOOK RENTAL	3	6,269	6,500	6,125	6,500
4155	BOOKS	2	14,029	17,000	17,000	18,250
4156	MAGAZINES	2	3,633	3,500	3,500	3,750
4157	CD'S & CASSETTES	2	2,064	2,100	2,100	2,250
4158	MARMOT MEMBERSHIP	3	17,533	19,200	19,000	20,400
4160	REPAIRS & MAINT.-EQUIPMENT	3	19	75	55	100
4165	MAINTENANCE CONTRACT	3	228	350	125	200
4170	REPAIRS & MAINT.-BUILDINGS	3	167	350	690	500
4420	OPERATING SUPPLIES	2	82	150	500	400
4423	MAINTENANCE SUPPLIES	2	1,396	2,000	1,400	2,100
4450	EQUIPMENT & FURNITURE UNDER \$500	2	109	250	100	100
4500	EQUIPMENT	4	0	0	0	0
4520	LEASE PAYMENTS	4	727	720	727	727
4690	TREASURER'S FEES	3	9,681	12,000	12,500	12,500
4773	O/L COMPUTERIZED CATALOG	3	0	200	0	0
4775	COMPUTER SERVICE	3	10,236	13,152	13,152	18,816
4901	GENERAL FUND ADMINISTRATION	3	31,000	32,687	32,687	37,037
Total Expenditures			<u>325,251</u>	<u>363,405</u>	<u>360,931</u>	<u>401,765</u>

<b>CLASSIFICATION</b>				
Personal Services	205,662	223,941	223,265	229,867
Supplies & Materials	28,482	35,181	35,400	36,850
Purchased Services	90,380	103,563	101,539	134,321
Capital Outlay	727	720	727	727
	<u>325,251</u>	<u>363,405</u>	<u>360,931</u>	<u>401,765</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.

## **2006 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 recipient of grant for public access computers and software.
- ◆ Maintained outreach to children and adult library users in Crested Butte South via "Library on Wheels" from January through August.
- ◆ 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.
- ◆ Implemented the "Business Resource and Idea Center" and received funds from a variety of sources to purchase materials.
- ◆ Conducted successful Summer Reading Program events during June and July.

## **2007 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.
- ◆ Continue the visits to the Crested Butte South community during the summer months.
- ◆ 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.
- ◆ Update media collections for both children and adults.

## **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 Friends in their Winter and Summer Speakers' Series and "Readers in the Rockies" program, which bring visitors and economic opportunity to the Crested Butte community.

Fund: **LIBRARY**

Department: **Crested Butte Branch**

Department Head: **Peggy Martin**

2006 Budget Savings:	-2.4%
Est. 2006 vs Act. 2005:	10.6%
Budget 2007 vs 2006:	9.2%

**25 15-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	4,534	4,754	4,862	5,148
4012	SALARIES-PART TIME	1	87,799	95,910	99,329	105,767
4020	PAYROLL TAX-FICA	1	6,686	7,349	7,684	8,136
4030	HEALTH INSURANCE	1	15,341	15,342	15,341	15,342
4040	RETIREMENT	1	3,569	3,872	3,980	4,240
4050	TELEPHONE EQUIPMENT	3	1,007	1,040	1,047	1,048
4051	TELEPHONE-LONG DISTANCE	3	20	80	25	30
4060	UTILITIES	3	2,920	3,000	3,300	3,200
4070	OFFICE SUPPLIES	2	590	1,470	1,780	1,575
4075	POSTAGE	2	921	1,100	1,000	1,125
4080	PHOTOCOPY	2	679	750	930	900
4090	PROFESSIONAL SERVICES	3	23	0	0	0
4091	AUDITING	3	249	295	295	301
4093	CONTRACTED TEMPORARY HELP	3	300	75	375	400
4100	ADVERTISING & LEGAL NOTICES	3	112	100	90	200
4110	TRAVEL & TRANSPORTATION	3	479	1,000	1,000	1,075
4120	INSURANCE & BONDS	3	956	1,025	809	928
4125	UNEMPLOYMENT INSURANCE	1	138	151	156	167
4130	WORKMAN'S' COMPENSATION INS.	1	333	418	418	350
4135	EMP ASSIST PROG PREMIUMS	3	66	50	49	52
4140	MEALS & LODGING	3	197	750	750	810
4150	DUES & MEETINGS	3	203	350	350	375
4154	BOOK RENTAL	3	0	0	0	0
4155	BOOKS	2	6,154	6,250	6,250	6,710
4156	MAGAZINES	2	1,357	1,560	1,560	1,675
4157	CD'S & CASSETTES	2	663	450	450	483
4158	MARMOT MEMBERSHIP	3	10,850	11,000	11,000	11,800
4160	REPAIRS & MAINT. EQUIPMENT	3	0	50	0	50
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4166	JANITORIAL SERVICES	3	3,600	4,250	4,250	4,500
4170	REPAIRS & MAINT.-BUILDINGS	3	3,445	3,500	3,500	3,750
4420	OPERATING SUPPLIES	2	20	50	20	50
4423	MAINTENANCE SUPPLIES	2	340	500	500	500
4690	TREASURER'S FEES	3	4,992	4,000	4,000	4,000
4773	O/L COMPUTERIZED CATALOG	3	62	100	0	0
4775	COMPUTER SERVICE	3	3,888	4,380	4,380	5,760
4901	GENERAL FUND ADMINISTRATION	3	12,500	14,000	14,000	15,873
Total Expenditures			174,993	188,971	193,480	206,320

**CLASSIFICATION**

Personal Services	118,400	127,796	131,770	139,150
Supplies & Materials	10,724	12,130	12,490	13,018
Purchased Services	45,869	49,045	49,220	54,152
Capital Outlay	0	0	0	0
	174,993	188,971	193,480	206,320

# 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.

## **2006 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, Kiwanis and AAUW continue to financially support library projects.

## **2007 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 3610	Earnings on Investments	832
25 02-20 3670	Memorials & Donations	2,100
25 02-20 3671	CB Mem. & Donations	6,000
25 02-20 3680	Other Revenue	3,500
		<u>12,432</u>

**2007 BUDGET YEAR**

Fund: **LIBRARY**

Department: **Memorials & Endowments**

Department Head: **Peggy Martin**

2006 Budget Savings:	-31.4%
Est. 2006 vs Act. 2005:	15.4%
Budget 2007 vs 2006:	41.2%

**25 20-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4120	INSURANCE & BONDS	3	0	0	0	0
4150	DUES & MEETINGS	3	0	0	0	0
4155	BOOKS	2	0	3,000	1,565	2,000
4156	CB FOL BOOKS	2	5,501	3,000	6,500	6,000
4157	CDS & CASSETTES	2	0	0	0	0
4159	DEP'T. EDUC. GRANT/CO	5	0	0	0	0
4500	CAPITAL OUTLAY	4	2,099	0	0	0
4740	PROGRAMMING	3	2,072	2,500	3,100	4,000
4751	CCA GRANT EXPENDITURES	3	0	0	0	0
Total Expenditures			9,672	8,500	11,165	12,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	5,501	6,000	8,065	8,000
Purchased Services	2,072	2,500	3,100	4,000
Capital Outlay	2,099	0	0	0
Grant Expenditures	0	0	0	0
	9,672	8,500	11,165	12,000

# Department: Literacy Program

## **ORGANIZATIONAL FUNCTIONS:**

The Gunnison County Literacy Program provides free instruction to Gunnison County adults in Crested Butte and Gunnison. Its purpose is to improve both oral communication and literacy skills for individuals and families through English as a second language (ESL) and adult basic education services. This includes group classes and one-on-one tutoring. The Literacy program also coordinates with GED (high school equivalency diploma) services currently under the umbrella of the Montrose County School District.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued to develop programming for Gunnison parents and their children in a morning time slot.
- ◆ Continued in Crested Butte and Gunnison with expanded level-specific instruction.
- ◆ Extended programming in Crested Butte to include summer and fall classes for advanced students (year-round programming).
- ◆ Exceeded goals for student attendance, persistence and performance.
- ◆ Adopted a new assessment instrument.
- ◆ Marketed programming to the general public through newspaper and radio media.
- ◆ Coordinated with the RE1J school district, using their facility for inter-generational classes.
- ◆ Improved staff evaluation and training functions.
- ◆ Conducted an annual fundraiser, food booth at AAUW's Art in the Park event.
- ◆ Conducted a community-wide "Cinco de Mayo" fundraiser.
- ◆ Secured additional funding from charitable foundations.
- ◆ Secured additional funding from the Colorado Department of Education.
- ◆ Continued expansion of fundraising in the upper valley, including all major resort employers and municipalities.

## **2007 PLANNED PROJECTS:**

- ◆ Expand volunteer and staff training, including support for attending local and statewide trainings and conferences.
- ◆ Increase efforts to recruit students for inter-generational programming.
- ◆ Seek to provide programming that serves our clients when and where it suits them with relevant, level-specific programming, including inter-generational classes, workplace literacy, and other pertinent living skills.

## **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 3420	Grant Revenue	46,100
25 02-40 3602	Library Operations	20,000
25 02-40 3610	Earnings on Investments	941
26 02-40 3620	Human Svcs Contribution	5,000
25 02-40 3680	Literacy Revenue	25,000
		<u>97,041</u>

2007 BUDGET YEAR

Fund: **LIBRARY**

Department: **Literacy Program**

Department Head: **Peggy Martin**

2006 Budget Savings:	2.8%
Est. 2006 vs Act. 2005:	15.7%
Budget 2007 vs 2006:	14.4%

**25 40-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4012	SALARIES-PART TIME	1	28,473	32,438	32,457	35,152
4013	SALARIES-ESL TEACHERS	1	16,376	27,462	26,276	31,441
4020	PAYROLL TAX-FICA	1	3,034	4,220	4,256	4,746
4030	HEALTH INSURANCE	1	6,345	6,354	5,899	6,135
4040	RETIREMENT	1	1,414	1,407	1,593	1,594
4050	TELEPHONE EQUIPMENT	3	408	252	252	541
4051	TELEPHONE-LONG DISTANCE	3	31	50	30	40
4075	POSTAGE	2	286	350	100	250
4090	PROFESSIONAL SERVICES	3	784	600	0	750
4093	CONTRACTED TEMPORARY HELP	3	3,565	400	1,900	3,000
4100	ADVERTISING & LEGAL NOTICES	3	406	150	150	200
4110	TRAVEL AND TRANSPORTATION	3	729	1,000	250	750
4120	INSURANCE & BONDS	3	32	50	10	309
4125	UNEMPLOYMENT INSURANCE	1	66	90	88	100
4130	WORKMAN'S' COMPENSATION INS.	1	128	248	248	210
4140	MEALS & LODGING	3	1,103	1,250	1,786	2,000
4150	DUES & MEETINGS	3	306	3,525	3,000	3,000
4155	BOOKS	2	3,911	3,000	2,750	3,000
4158	SOFTWARE SUBSCRIPTIONS	2	0	700	0	1,000
4420	OPERATING SUPPLIES	2	3,971	2,250	2,250	2,500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	246	500	500	500
4775	COMPUTER SERVICE	3	2,124	1,752	1,752	3,840
4901	GENERAL FUND ADMINISTRATION	3	2,500	2,623	2,623	2,700
Total Expenditures			76,238	90,671	88,170	103,758

**CLASSIFICATION**

Personal Services	55,836	72,219	70,817	79,378
Supplies & Materials	8,414	6,800	5,600	7,250
Purchased Services	11,988	11,652	11,753	17,130
Capital Outlay	0	0	0	0
	76,238	90,671	88,170	103,758

## LIBRARY

POSITION	2007 BUDGETED SALARY
-----	-----
Director	73,544
Assistant Director (75%)	37,341
Librarian (75%)	27,437
Librarian (50%)	17,939
Librarian (37.5%)	14,268
Custodian (36%)	12,150
Library Manager-Crested Butte (87.5%)	44,460
Librarian-Crested Butte (87.5%)	35,197
Library Technician-Crested Butte (37.5%)	11,838
Library Technicians-Gunnison (867 hours)	12,480
Library Technicians-Crested Butte (1072 hrs)	14,272
Library Aides (458 hours)	2,977
Literacy/GED Program Manager (62.5%)	27,458
Language Instructors (1746 hours)	31,441
Literacy Technician (252 hours)	3,270
Literacy Technician (16.4%)	4,424
	<u>\$ 370,496</u>

## PERSONNEL

**GUNNISON COUNTY, COLORADO  
 MOSQUITO CONTROL DISTRICT  
 BUDGET SUMMARY  
 2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET</b>	<b>PROJECTED</b>	<b>2007 BUDGET</b>
<b>REVENUES</b>				
Assessments	51,458	51,695	52,000	50,662
Interest & Penalties	260	300	250	265
City of Gunnison	12,711	12,999	12,999	12,732
Transfer from General Fund	12,711	12,999	12,999	12,732
<b>TOTAL REVENUES</b>	<b>77,140</b>	<b>77,993</b>	<b>78,248</b>	<b>76,391</b>
<b>EXPENDITURES</b>				
Professional services	72,647	74,463	74,463	72,750
Administrative costs	1,986	2,140	2,060	2,139
Transfer to General Fund	1,150	1,390	1,390	1,500
<b>TOTAL EXPENDITURES</b>	<b>75,783</b>	<b>77,993</b>	<b>77,913</b>	<b>76,389</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>1,357</b>	<b>0</b>	<b>335</b>	<b>2</b>
<b>FUND BALANCE</b>				
Beginning	14,198	14,623	15,555	15,890
Ending	15,555	14,623	15,890	15,892
Ending Fund Balance % of Total Expenditures				20.80%

# 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.

## **2006 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.

## **2007 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 2007 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. Because of an increase in billing units in the district area and the stable cost of services, the 2007 rates reflect a 5.39% decrease from 2006.

Fund:

**MOSQUITO CONTROL DISTRICT**

Department:

**Mosquito Control**

2006 Budget Savings:	0.1%
Est. 2006 vs Act. 2005:	2.8%
Budget 2007 vs 2006:	-2.1%

**30 10-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	72,647	74,463	74,463	72,750
4091	AUDITING	3	127	150	150	153
4100	ADVERTISING & LEGAL NOTICES	3	0	100	0	96
4120	INSURANCE & BONDS	3	307	290	260	290
4690	TREASURER'S FEES	3	1,552	1,600	1,650	1,600
4901	TRANSFER TO GENERAL FUND	3	1,150	1,390	1,390	1,500
Total Expenditures			75,783	77,993	77,913	76,389

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	0	0	0	0
Purchased Services	3	75,783	77,993	77,913	76,389
Capital Outlay	4	0	0	0	0
		75,783	77,993	77,913	76,389

**GUNNISON COUNTY, COLORADO  
SAGE GROUSE TRUST FUND  
BUDGET SUMMARY  
2005-2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Transfer from Solid Waste Fund	44,120	39,303	49,612	37,000
Other Revenue	0	0	2,500	0
<b>TOTAL REVENUES</b>	<b>44,120</b>	<b>39,303</b>	<b>52,112</b>	<b>37,000</b>
<b>EXPENDITURES</b>				
Sage Grouse Expenditures	28,284	89,125	111,623	115,825
Allocate to General Fund	0	25,000	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>28,284</b>	<b>114,125</b>	<b>136,623</b>	<b>140,825</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>15,836</b>	<b>(74,822)</b>	<b>(84,511)</b>	<b>(103,825)</b>
<b>FUND BALANCE</b>				
Beginning	233,194	244,183	249,030	164,519
Ending	249,030	169,361	164,519	60,694
Ending Fund Balance % of Total Expenditures				43.10%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Provided Funding for:
  - Sage Grouse Coordinator
  - The Gunnison County Public Works Department and the BLM for the purchase and installation of winter closure gates to protect sensitive breeding areas.
- ◆ Partnered with Gunnison County Stockgrowers Association on an aerial seeding project along Tomichi Creek.
- ◆ Contributed funding to Gunnison Ranchland Conservation Legacy for purchase of a conservation easement.

## **2006 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.

## **BUDGET HIGHLIGHTS:**

Funding requests that were submitted in 2006 can be reviewed at the Gunnison County Public Works Department. 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**

2006 Budget Savings:	-25.2%
Est. 2006 vs Act. 2005:	294.7%
Budget 2007 vs 2006:	30.0%

**32 10-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4013	OVERTIME	1	0	0	2,209	2,300
4020	PAYROLL TAX - FICA	1	0	0	161	170
4030	HEALTH INSURANCE	1	0	0	224	225
4125	UNEMPLOYMENT INSURANCE	1	0	0	4	5
4075	POSTAGE	2	0	25	25	25
4080	PHOTOCOPY	2	2	100	100	100
4090	PROFESSIONAL SERVICES	3	0	10,000	3,000	10,000
4110	TRAVEL & TRANSPORTATION	3	1,689	1,500	500	1,000
4140	MEALS & LODGING	3	1,167	1,000	200	1,000
4150	DUES & MEETINGS	3	400	1,000	0	500
4420	OPERATING SUPPLIES	3	26	500	200	500
4795	SAGE GROUSE EXPENDITURES	3	25,000	75,000	105,000	100,000

Total Expenditures 28,284      89,125      111,623      115,825

**CLASSIFICATION**

Personal Services	0	0	2,598	2,700
Supplies & Materials	2	125	125	125
Purchased Services	28,282	89,000	108,900	113,000
Capital Outlay	0	0	0	0
	<u>28,284</u>	<u>89,125</u>	<u>111,623</u>	<u>115,825</u>

**GUNNISON COUNTY, COLORADO  
GUNNISON COUNTY HOUSING AUTHORITY  
BUDGET SUMMARY  
2005 - 2007**

	2005	-----2006-----		2007
	ACTUAL	BUDGET	PROJECTED	BUDGET
<b>REVENUES</b>				
Section 8 Admin. Fees	16,523	17,780	17,100	17,308
Management Fee-Mtn. View	8,672	8,400	8,400	8,595
Bookkeeping Fee-Mtn. View	4,922	4,925	4,925	4,739
Municipalities	45,000	60,000	50,188	60,000
Emergency Shelter Grant	0	0	7,000	15,000
CARHOF Grant-MSHB	2,550	4,000	6,000	4,000
CARHOF Grant	0	3,750	3,750	3,500
MSHB Grant	174,367	165,000	162,000	187,000
CHFA Homebuyers	4,414	2,500	0	0
Rural Dedvelopment Grant	0	56,400	42,000	43,000
Housing Symposium	4,330	12,750	0	0
Workforce Impact Fees	0	0	275,000	600,000
Sale of Lots	0	72,000	95,000	82,855
Development Resource Revenue	1,006	0	0	0
Other Revenue	5,684	33,128	21,975	24,356
Transfer from General Fund	15,000	15,000	40,177	25,000
Transfer from Sales Tax	0	45,291	124,146	45,291
Gunnison Hospital Trustees	36,488	36,448	36,448	36,448
<b>TOTAL REVENUES</b>	<b>318,956</b>	<b>537,372</b>	<b>894,109</b>	<b>1,157,092</b>
<b>EXPENDITURES</b>				
Personal Services	94,815	73,092	125,716	82,736
Supplies & Materials	4,701	3,025	5,725	4,873
Purchased Services	61,927	84,041	74,986	151,151
Capital Outlay	5,422	0	0	900
CARHOF Grant	2,569	64,320	35,895	40,772
Essential Housing Administration	0	0	26,021	90,332
Essential Housing Programming	0	0	0	510,000
MSHB Grant	174,337	182,826	178,672	165,216
Pitchfork Development	5,429	36,596	40,248	5,869
Development Resource	551	45,291	128,146	45,291
Paradise Park	166	0	0	0
Emergency Shelter Grant Expenses	0	0	5,400	18,171
Assisted Living Mortgage Payments	36,488	36,488	36,488	36,488
<b>TOTAL EXPENDITURES</b>	<b>386,405</b>	<b>525,679</b>	<b>657,297</b>	<b>1,151,799</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(67,449)</b>	<b>11,693</b>	<b>236,812</b>	<b>5,293</b>
<b>FUND BALANCE</b>				
Beginning	81,655	9,851	14,206	251,018
Ending	14,206	21,544	251,018	256,311

Ending Fund Balance % of Total Expenditures

22.25%

# 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, operates the Severe Weather Shelter, and sponsors the Mutual Self Help Build (MSHB) program that provides a unique opportunity for those who wish to own a home.

## **2006 ACCOMPLISHMENTS:**

- ◆ Successfully increased Section 8 Housing Choice Vouchers from 38 to 40.
- ◆ Completed Strategic Planning Session for GCHA. This had not been done before.
- ◆ Implemented Workforce Linkage Fees in conjunction with Planning Department.
- ◆ Designed and developed criteria for Administrative Guidelines for Workforce Linkage Fees.
- ◆ Awarded \$22,000 Emergency Shelter Grant (ESG) from Colorado Division of Housing - Department of Local Affairs.
- ◆ Successfully coordinated with faith-based community the opening of the Severe Weather Shelter for homeless individuals and families.
- ◆ Conducted training sessions for Section 8 landlords. This had previously not been done.
- ◆ Implemented Credit & Budgeting classes for participants of Family Self Sufficiency (FSS) program; two (2) FSS program participants met their goals and received \$9,300 each from their escrow accounts. This is a significant milestone for GCHA's FSS program and demonstrates that participants can successfully migrate from assistance programs to self-sufficiency.
- ◆ Designed and conducted Homebuyer Counseling sessions.

## **2007 PLANNED PROJECTS:**

- ◆ Complete Mutual Self Help Build in Crested Butte/Mt. Crested Butte - 10 units.
- ◆ Begin development of Larkspur essential housing units.
- ◆ Homebuyer Counseling Seminars.
- ◆ Develop and formalize public/private partnership to produce essential housing units.
- ◆ Finalize program criteria for Housing Fee Fund for implementation.
- ◆ Provide Landlord training for Section 8 landlords.

## **BUDGET HIGHLIGHTS:**

- ◆ Projects generated over \$2,100,000 in new investment in the County.
- ◆ Developed new revenue streams through new grant awards not previously received by GCHA.

Fund:

**HOUSING AUTHORITY**

2006 Budget Savings:

-28.9%

Department:

**Administration**

Est. 2006 vs Act. 2005:

23.7%

Department Head:

**Denise Wise**

Budget 2007 vs 2006:

49.6%

**70 05-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	56,457	42,441	47,690	35,723
4012	SALARIES-PART TIME	1	24,355	18,481	40,821	27,285
4013	SALARIES-SHELTER	1	0	0	2,497	0
4014	SALARIES-SHELTER GRANT	1	0	0	7,094	0
4020	PAYROLL TAX-FICA	1	6,105	4,606	10,940	4,526
4030	HEALTH INSURANCE	1	4,165	3,743	10,524	11,772
4040	RETIREMENT	1	3,372	3,038	5,319	3,150
4050	TELEPHONE EQUIPMENT	3	2,448	996	996	2,435
4051	TELEPHONE-LONG DISTANCE	3	246	425	325	288
4052	CELL PHONE	3	736	528	1,650	1,140
4070	OFFICE SUPPLIES	2	2,596	875	3,425	2,400
4075	POSTAGE	2	566	800	750	420
4080	PHOTOCOPY	2	1,530	1,350	1,550	1,728
4090	PROFESSIONAL SERVICES	3	859	21,500	21,500	5,000
4091	AUDITING	3	761	900	700	919
4100	ADVERTISING & LEGAL NOTICES	3	526	200	300	400
4110	TRAVEL & TRANSPORTATION	3	8,463	5,000	5,000	3,300
4120	INSURANCE & BONDS	3	4,467	6,500	5,200	5,200
4125	UNEMPLOYMENT INSURANCE	1	121	91	137	94
4130	WORKMAN'S' COMPENSATION INS.	1	240	692	694	186
4135	EMP ASSIST PROG PREMIUMS	3	49	75	75	74
4140	MEALS & LODGING	3	2,958	2,600	3,650	3,200
4150	DUES & MEETINGS	3	1,129	390	1,200	1,200
4158	CHFA-HOME BUYERS WORKSHOP	3	1,325	0	0	0
4165	FAMILY SELF SUFFICIENCY	3	0	4,737	5,200	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4420	MATERIALS & SUPPLIES	2	9	0	0	325
4421	SHELTER EXPENDITURES	3	272	0	0	0
4510	EQUIPMENT	4	5,422	0	0	900
4683	HOUSING SYMPOSIUM EXPENSE	3	6,295	11,000	0	0
4774	MAPPING SERVICES	3	0	1,278	1,278	1,428
4775	COMPUTER SERVICE	3	11,393	13,132	13,132	16,512
4901	TRANSFER TO GENERAL FUND	3	20,000	14,780	14,780	31,200
4912	TRANSFER TO SALES TAX	3	0	0	0	78,855
Total Expenditures			166,865	160,158	206,427	239,660

**CLASSIFICATION**

Personal Services	94,815	73,092	125,716	82,736
Supplies & Materials	4,701	3,025	5,725	4,873
Purchased Services	61,927	84,041	74,986	151,151
Capital Outlay	5,422	0	0	900
	166,865	160,158	206,427	239,660

Fund: **HOUSING AUTHORITY**

2006 Budget Savings:	44.2%
Est. 2006 vs Act. 2005:	1297.2%
Budget 2007 vs 2006:	-36.6%

Department: **Homebuyer Counseling**

Department Head: **Denise Wise**

**70 10-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	0	25,446
4012	SALARIES-PART TIME	1	18	0	0	0
4013	SALARIES-CARHOF	1	0	3,259	0	0
4014	SALARIES-RURAL DEVELOPMENT	1	0	38,883	22,294	3,572
4020	PAYROLL TAX-FICA	1	1	3,263	1,715	2,163
4030	HEALTH INSURANCE	1	0	9,159	2,806	3,930
4040	RETIREMENT	1	0	2,103	1,069	1,451
4070	OFFICE SUPPLIES	2	0	1,200	600	800
4100	ADVERTISING & LEGAL NOTICES	3	0	1,400	0	1,300
4110	TRAVEL & TRANSPORTATION	3	0	0	212	0
4125	UNEMPLOYMENT INSURANCE	1	0	63	33	44
4130	WORKMAN'S' COMPENSATION INS.	1	0	165	166	92
4135	EMP ASSISTANCE PROGRAM	3	0	25	0	24
4140	MEALS & LODGING	3	0	0	0	750
4153	STAFF TRAINING	3	0	800	800	1,200
4189	MSHB-DOWNPAYMENT ASSIST.	3	2,550	4,000	4,000	0
4700	DEVELOPMENT HOUSING COUNSELING	3	0	0	2,200	0
Total Expenditures			2,569	64,320	35,895	40,772

**CLASSIFICATION**

Personal Services	19	56,895	28,083	36,698
Supplies & Materials	0	1,200	600	800
Purchased Services	2,550	6,225	7,212	3,274
	2,569	64,320	35,895	40,772

Fund:

**HOUSING AUTHORITY**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

Department:

**Essential Housing Administration**

Department Head:

**Denise Wise**

**70 15-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	0	0	19,014	53,560
4012	SALARIES-PART TIME	1	0	0	0	9,352
4020	PAYROLL TAX-FICA	1	0	0	1,484	4,818
4030	HEALTH INSURANCE	1	0	0	1,665	8,675
4040	RETIREMENT	1	0	0	951	3,145
4050	TELEPHONE EQUIPMENT	3	0	0	0	125
4051	TELEPHONE-LONG DISTANCE	3	0	0	0	200
4052	CELL PHONE	3	0	0	0	360
4070	OFFICE SUPPLIES	2	0	0	128	530
4075	POSTAGE	2	0	0	0	435
4080	PHOTOCOPY	2	0	0	0	275
4090	PROFESSIONAL SERVICES	3	0	0	2,500	3,700
4100	ADVERTISING & LEGAL NOTICES	3	0	0	250	1,200
4110	TRAVEL & TRANSPORTATION	3	0	0	0	900
4120	INSURANCE & BONDS	3	0	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	29	95
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	187
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	0
4140	MEALS & LODGING	3	0	0	0	750
4150	DUES & MEETINGS	3	0	0	0	125
4153	SCHOOLS & TRAINING	3	0	0	0	0
4420	MATERIALS & SUPPLIES	2	0	0	0	0
4510	EQUIPMENT	4	0	0	0	1,900
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

0	0	26,021	90,332
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**CLASSIFICATION**

Personal Services	0	0	23,143	79,832
Supplies & Materials	0	0	128	1,240
Purchased Services	0	0	2,750	7,360
Capital Outlay	0	0	0	1,900
	0	0	26,021	90,332

Fund:

**HOUSING AUTHORITY**

Department:

**Essential Housing Programming**

Department Head:

**Denise Wise**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

**70 15-10**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	0	0	0	50,000
4092	LOAN PROGRAMS	3	0	0	0	200,000
4094	GRANT PROGRAMS	3	0	0	0	100,000
4096	HOMEBUYER ASSISTANCE	3	0	0	0	100,000
4098	RENTAL PROGRAMS	3	0	0	0	50,000
4150	DUES & MEETINGS	3	0	0	0	10,000
Total Expenditures			0	0	0	510,000

**CLASSIFICATION**

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

Fund:

**HOUSING AUTHORITY**

Department:

**Mutual Self Help Build Grant**

Department Head:

**Denise Wise**

2006 Budget Savings: 2.3%

Est. 2006 vs Act. 2005: 2.5%

Budget 2007 vs 2006: -9.6%

**70 20-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4011	SALARIES-FULL TIME	1	85,288	84,836	85,968	93,866
4012	SALARIES-PART TIME	1	23,850	27,023	20,929	8,627
4020	PAYROLL TAX-FICA	1	7,695	7,864	7,962	7,322
4030	HEALTH INSURANCE	1	15,985	16,031	10,735	16,349
4040	RETIREMENT	1	5,194	5,593	5,235	5,125
4050	TELEPHONE EQUIPMENT	3	0	504	504	541
4051	TELEPHONE LONG-DISTANCE	3	0	200	0	200
4052	CELL PHONE	3	1,601	1,590	3,335	1,500
4070	OFFICE SUPPLIES	2	718	1,014	2,178	1,700
4075	POSTAGE	2	398	500	275	175
4080	PHOTOCOPY	2	217	500	20	500
4090	PROFESSIONAL SERVICES	3	1,956	1,575	1,575	2,200
4091	AUDITING	3	634	750	585	766
4100	ADVERTISING & LEGAL NOTICES	3	349	535	1,023	750
4110	TRAVEL & TRANSPORTATION	3	1,318	1,900	1,200	1,350
4120	INSURANCE & BONDS	3	44	200	200	200
4125	UNEMPLOYMENT INSURANCE	1	164	168	160	154
4130	WORKMAN'S' COMPENSATION INS.	1	3,899	4,058	4,070	3,500
4135	EMP ASSIST PROG PREMIUMS	3	49	75	75	74
4140	MEALS & LODGING	3	834	750	3,340	2,200
4153	SCHOOLS & TRAINING	3	83	425	50	225
4180	RENTAL-EQUIPMENT	3	729	0	0	0
4200	EQUIPMENT USAGE	3	2,865	6,131	6,426	6,500
4250	MATERIAL USAGE	2	162	0	0	0
4310	GAS	3	2,796	3,900	2,300	3,900
4412	TOOLS	3	0	0	113	0
4420	OPERATING SUPPLIES	2	0	0	550	625
4510	EQUIPMENT	4	3,357	2,210	1,000	1,600
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	1,278	1,278	1,427
4775	COMPUTER SERVICE	3	3,552	2,616	2,616	3,840
4901	TRANSFER TO GENERAL FUND	3	10,600	10,600	14,970	0
Total Expenditures			174,337	182,826	178,672	165,216

**CLASSIFICATION**

Personal Services	142,075	145,573	135,059	134,943
Supplies & Materials	1,495	2,014	3,023	3,000
Purchased Services	27,410	33,029	39,590	25,673
Capital Outlay	3,357	2,210	1,000	1,600
Debt Service	0	0	0	0
<hr/>				
	174,337	182,826	178,672	165,216

Fund: **HOUSING AUTHORITY**

2006 Budget Savings: -10.0%

Department: **Pitchfork Development**

Est. 2006 vs Act. 2005: 641.4%

Department Head: **Denise Wise**

Budget 2007 vs 2006: -84.0%

**70 30-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4060	UTILITIES	2	1,964	1,651	2,337	120
4090	PROFESSIONAL SERVICES	3	0	325	3,200	0
4150	DUES & MEETINGS	3	317	356	356	25
4650	PRINCIPLE PAYMENTS	5	0	31,587	31,587	5,300
4660	INTEREST PAYMENTS	5	2,527	2,527	2,527	424
4747	MISCELLANEOUS	3	621	150	241	0
Total Expenditures			5,429	36,596	40,248	5,869

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	1,964	1,651	2,337	120
Purchased Services	3	938	831	3,797	25
Capital Outlay	4	0	0	0	0
Debt Service	5	2,527	34,114	34,114	5,724
		5,429	36,596	40,248	5,869

Fund: **HOUSING AUTHORITY**

Department: **Development Resource**

Department Head: **Denise Wise**

2006 Budget Savings:	182.9%
Est. 2006 vs Act. 2005:	23157.0%
Budget 2007 vs 2006:	0.0%

**70 40-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4060	UTILITIES	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	55	0	15,250	0
4173	LANDSCAPING	3	0	0	7,345	0
4420	MATERIALS & SUPPLIES	2	496	0	4,620	0
4630	CONSTRUCTION COSTS	4	0	0	55,640	0
4650	PRINCIPAL PAYMENTS	5	0	25,387	25,074	0
4660	INTEREST PAYMENTS	5	0	19,904	20,217	45,291
Total Expenditures			551	45,291	128,146	45,291

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	496	0	4,620	0
Purchased Services	3	55	0	22,595	0
Capital Outlay	4	0	0	55,640	0
Debt Service	5	0	45,291	45,291	45,291
		551	45,291	128,146	45,291

Fund: **HOUSING AUTHORITY**

2006 Budget Savings: 0.0%

Department: **Paradise Park**

Est. 2006 vs Act. 2005: -100.0%

Department Head: **Denise Wise**

Budget 2007 vs 2006: 0.0%

**70 50-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</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	122	0	0	0
4020	PAYROLL TAX-FICA	1	9	0	0	0
4030	HEALTH INSURANCE	1	12	0	0	0
4040	RETIREMENT	1	6	0	0	0
4070	OFFICE SUPPLIES	2	0	0	0	0
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	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	0
4130	WORKMAN'S' COMPENSATION INS.	1	17	0	0	0
Total Expenditures			166	0	0	0

**CLASSIFICATION**

Personal Services	166	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	166	0	0	0

Fund:

**HOUSING AUTHORITY**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

Department:

**Emergency Shelter Grant**

Department Head:

**Denise Wise**

**70 60-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<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	2,395
4020	PAYROLL TAX-FICA	1	0	0	0	156
4030	HEALTH INSURANCE	1	0	0	0	668
4040	RETIREMENT	1	0	0	0	120
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	400	500
4110	TRAVEL & TRANSPORTATION	3	0	0	125	145
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	4
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	8
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	0
4140	MEALS & LODGING	3	0	0	0	0
4150	DUES & MEETINGS	3	0	0	125	125
4421	SHELTER EXPENDITURES	3	0	0	1,250	3,550
4423	ESSENTIAL SERVICES	3	0	0	500	1,500
4424	HOMELESS RPEVENTION	3	0	0	3,000	9,000
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			0	0	5,400	18,171

**CLASSIFICATION**

Personal Services	0	0	0	3,351
Supplies & Materials	0	0	0	0
Purchased Services	0	0	5,400	14,820
Capital Outlay	0	0	0	0
	0	0	5,400	18,171

Fund: **HOUSING AUTHORITY**

Department: **Assisted Living**

Department Head: **Denise Wise**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	0.0%
Budget 2007 vs 2006:	0.0%

**72 10-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4650	PRINCIPLE PAYMENT	5	12,920	13,370	13,735	14,313
4660	INTEREST PAYMENT	5	23,568	23,118	22,753	22,175
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	2007 BUDGETED SALARY
-----	-----
Director (85%)	60,728
Essential Housing Program Manager	42,464
Administrative Assistant I (80%)	23,379
Case Manager (64%)	19,159
Homebuyer Counselor	26,500
Administrative Assistant II (15%)	5,120
Construction Manager	46,350
Construction Supervisor	36,125
	<u>\$ 259,825</u>

## PERSONNEL

**GUNNISON COUNTY, COLORADO**  
**GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT**  
**BUDGET SUMMARY**  
**2005 - 2007**

	<b>2005</b>	<del>-----2006-----</del>		<b>2007</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>BUDGET</b>
<b>REVENUES</b>				
Marketing & Promotion Tax	872,547	900,000	893,060	900,000
Admission Tax-Mt. Crested Butte	300,000	250,000	250,000	250,000
Earnings on Investments	9,992	6,756	8,122	6,800
DOT Grant	0	0	0	0
Financing Proceeds	248,125	0	0	2,080
<b>TOTAL REVENUES</b>	<b>1,430,664</b>	<b>1,156,756</b>	<b>1,151,182</b>	<b>1,158,880</b>
<b>EXPENDITURES</b>				
Contracted Services	1,070,200	1,050,000	1,050,000	1,050,000
Transfer to General Fund	14,000	14,000	14,000	7,670
Other	46,839	38,196	25,113	29,679
Repayment To General Fund	250,000	0	0	50,000
<b>TOTAL EXPENDITURES</b>	<b>1,381,039</b>	<b>1,102,196</b>	<b>1,089,113</b>	<b>1,137,349</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>49,625</b>	<b>54,560</b>	<b>62,069</b>	<b>21,531</b>
<b>FUND BALANCE</b>				
Beginning	(91,822)	172	(42,197)	19,872
Ending	(42,197)	54,732	19,872	41,403
Ending Fund Balance % of Total Expenditures				3.64%

# Department: Local Marketing District

## **ORGANIZATIONAL FUNCTIONS:**

The Local Marketing District 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Developed and implemented a year-round advertising program.
- ◆ Finalized the Heritage Tourism Development Program (print and web).
- ◆ Gained tremendous public relations exposure nationally, regionally and statewide.
- ◆ Developed and continued to maintain web exposure on GunnisonCrestedButte.com with over 5,200 pages describing Gunnison County.
- ◆ Developed web pages for each icon festival/event in the County on GunnisonCrestedButte.com.
- ◆ Developed and continue to maintain a web site for local residents, keeping them up to date on all TA business, as well as opportunities available to them called gcbta.com.
- ◆ Participated in many "promotions" gaining increased destination exposure.
- ◆ Ended 2005 with a 16.29% increase in Local Marketing District Tax (could not report until after March 2006).
- ◆ Ended the third quarter with Local Marketing District taxes up by 10.8% from year-to-date 2005.

## **2007 PLANNED PROJECTS:**

- ◆ Implementation of the 2007 year-round marketing program.
- ◆ Focus on increasing occupancy in shoulder seasons (package June-Earth, Water, Air & Fire...Celebrating June in the Rockies).
- ◆ Continue cooperative efforts between Crested Butte Mountain Resort and the Gunnison Valley Transportation Authority and improve upon all community relationships.
- ◆ Inclusion of Heritage Tourism and Culinary Tourism in the 2007 Vacation Planner and on the web site.
- ◆ Increase our exposure and brand awareness in the group and meetings market in support of increased room inventory and Mt. CB Conference Center.
- ◆ Develop, write and release content rich and timely press releases.
- ◆ Stay abreast of tourism trends and cooperate with the State Tourism Office for efficient use of funds and maximum exposure.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

Fund:

**GUNNISON RIVER VALLEY  
LOCAL MARKETING DISTRICT**

2006 Budget Savings:	1.2%
Est. 2006 vs Act. 2005:	-21.1%
Budget 2007 vs 2006:	3.2%

Department:

**Expenditures**

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<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	-----2006-----		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4051	TELEPHONE-LONG DISTANCE	2	0	0	0	0
4075	POSTAGE	2	15	0	0	0
4090	CONTRACTED SERVICES	3	1,070,200	1,050,000	1,050,000	1,050,000
4091	AUDITING	3	1,995	1,950	2,037	2,080
4092	DEPT OF REVENUE COLLECTION FEE	3	1,182	0	2,000	2,000
4093	CONTRACTED TEMPORARY SERVICES	3	4,583	0	0	0
4094	MARBLE TOURISM ASSOC PASSTHROUG	3	13,549	14,000	4,000	5,000
4120	INSURANCE & BONDS	3	1,998	1,890	1,695	5,199
4130	WORKMAN'S COMP	1	356	356	381	400
4510	EQUIPMENT	4	0	0	0	0
4650	TAN REPAYMENT	3	250,000	0	0	50,000
4660	INTEREST	3	7,910	0	0	0
4690	TREASURER'S FEES	3	15,251	20,000	15,000	15,000
4701	REIMBURSE ATTORNEY FEES	3	0	0	0	0
4901	TRANSFER TO GENERAL FUND	3	14,000	14,000	14,000	7,670
Total Expenditures			1,381,039	1,102,196	1,089,113	1,137,349

**CLASSIFICATION**

Personal Services	356	356	381	400
Supplies & Materials	15	0	0	0
Purchased Services	1,380,668	1,101,840	1,088,732	1,136,949
Capital Outlay	0	0	0	0
	1,381,039	1,102,196	1,089,113	1,137,349

**GUNNISON COUNTY, COLORADO  
GUNNISON VALLEY TRANSPORTATION AUTHORITY  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET      PROJECTED</b>		<b>2007 BUDGET</b>
<b>REVENUES</b>				
Sales Tax	1,113,443	1,053,439	1,200,000	1,260,000
Sales Tax-Clerk	8,391	9,000	9,000	9,000
Grant Revenue	0	0	0	993,000
Earnings on Investments	9,815	5,962	12,000	15,000
Other Revenue	0	0	0	0
Financing Proceeds	407,216	250,000	0	0
<b>TOTAL REVENUES</b>	<b>1,538,865</b>	<b>1,318,401</b>	<b>1,221,000</b>	<b>2,277,000</b>
<b>EXPENDITURES</b>				
Administration	168,748	248,400	226,727	191,500
Airline Guarantees	625,000	750,000	512,775	750,000
Ground Transportation	76,593	76,000	89,000	160,000
Capital Outlay	0	0	0	1,270,000
Transfer to General Fund	14,000	14,000	14,000	5,600
TAN Repayment	419,608	256,000	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,303,949</b>	<b>1,344,400</b>	<b>842,502</b>	<b>2,377,100</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>234,916</b>	<b>(25,999)</b>	<b>378,498</b>	<b>(100,100)</b>
<b>FUND BALANCE</b>				
Beginning	196,214	380,405	431,130	809,628
Ending	431,130	354,406	809,628	709,528
Ending Fund Balance % of total Expenditures				29.85%

# Department: Gunnison Valley Transportation Authority

## **ORGANIZATIONAL FUNCTIONS:**

The Rural Transportation Authority was created through a ballot initiative in November of 2002. 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Negotiated contracts with United Airlines to provide jet service out of Denver during the winter of 06-07 and renegotiated to get 5 flights per day starting in early January, 2007.
- ◆ Negotiated a contract with American Airlines to have seven (and sometimes eight) 757s fly from Dallas each week during winter 06-07.
- ◆ Worked in partnership with the Tourism Association and CMBR in developing the air program.
- ◆ Expanded the shuttle ground transportation between Gunnison and Crested Butte during the ski season and added a year round component.
- ◆ Was awarded a grant from the State of Colorado for \$880,000 to purchase 4 buses in 2007.
- ◆ Adopted a strategic plan for ground transportation in the valley.

## **2007 PLANNED PROJECTS:**

- ◆ Expand the air program to increase seats by another 10% next winter.
- ◆ Submit proposal to Frontier Airlines and attempt to get service with Frontier between Denver and Gunnison starting in December 2007.
- ◆ Continue to expand ground transportation between the two ends of the valley.
- ◆ Purchase four transit buses.
- ◆ Purchase land for a Park & Ride north of Gunnison.

## **BUDGET HIGHLIGHTS:**

Grants for capital acquisition and the associated acquisition expenses are included in the budget.

Fund:

**GUNNISON VALLEY  
TRANSPORTATION AUTHORITY**

2006 Budget Savings:	37.3%
Est. 2006 vs Act. 2005:	-35.4%
Budget 2007 vs 2006:	76.8%

Department:

**Expenditures**

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GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4051	TELEPHONE-LONG DISTANCE	2	10	0	0	0
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	41,623	41,000	37,000	66,000
4091	AUDITING	3	1,995	2,000	2,000	2,000
4092	DEPT OF REVENUE COLLECTION FEE	3	29,078	30,000	27,372	30,000
4093	CONTRACTED TEMPORARY HELP	3	74,944	75,000	70,000	70,000
4095	AIRLINE GUARANTEES	3	625,000	750,000	512,775	750,000
4096	AIRLINE START-UP COSTS	3	0	75,000	67,714	0
4098	GROUND TRANSPORTATION	3	76,593	76,000	89,000	160,000
4100	ADVERTISING & LEGAL NOTICES	3	656	400	970	750
4110	TRAVEL & TRANSPORTATION	3	242	500	250	250
4140	MEALS & LODGING	3	3,584	3,500	3,500	3,500
4150	DUES & MEETINGS	3	1,260	4,000	2,921	4,000
4540	VEHICLES	4	0	0	0	1,100,000
4630	CONSTRUCTION COSTS	4	0	0	0	170,000
4650	PRINCIPLE PAYMENTS	5	410,000	253,000	0	0
4660	INTEREST PAYMENTS	5	9,608	3,000	0	0
4662	BANK FEE	3	0	0	0	0
4690	TREASURER'S FEES	3	15,356	17,000	15,000	15,000
4692	DOT GRANT EXPENDITURES	2	0	0	0	0
4701	REIMBURSE ATTORNEY FEES	2	0	0	0	0
4901	TRANSFER TO GENERAL FUND	2	14,000	14,000	14,000	5,600
Total Expenditures			1,303,949	1,344,400	842,502	2,377,100

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	14,010	14,000	14,000	5,600
Purchased Services	3	870,331	1,074,400	828,502	1,101,500
Capital Outlay	4	0	0	0	1,270,000
Debt Service	5	419,608	256,000	0	0
		1,303,949	1,344,400	842,502	2,377,100

# 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.



*2007 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
AIRPORT CONSTRUCTION FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET</b>	<b>PROJECTED</b>	<b>2007 BUDGET</b>
<b>REVENUES</b>				
FAA Grant	2,304,378	3,821,608	350,976	3,773,135
State Grant	0	500,000	250,000	250,000
SIB Loans	0	550,000	557,095	0
Passenger Facility Charges	180,522	140,000	120,000	120,000
Earnings on Investments	2,777	3,476	7,000	1,800
Other Revenue	0	0	0	500,000
Transfer from Airport Operations	0	0	100,000	25,000
Transfer from Sales Tax	150,000	0	0	0
<b>TOTAL REVENUES</b>	<b>2,637,677</b>	<b>5,015,084</b>	<b>1,385,071</b>	<b>4,669,935</b>
<b>EXPENDITURES</b>				
Debt Repayment	94,689	94,680	94,689	163,375
Construction	29,442	0	0	0
Wildlife Hazard Assessment	47,265	25,000	42,750	0
Wildlife Management	0	0	0	73,684
Taxiway Rehab/GA Ramp	101,065	4,350,000	238,831	4,579,438
Master Plan	61,871	78,175	59,544	0
GA Development	16,758	25,000	1,500	0
GA Ramp	0	0	121,824	0
Runway Resurface	92,158	0	47,728	0
ARFF/SRE Bldg	2,443,105	0	0	0
SRE Broom	5,933	550,000	557,095	0
<b>TOTAL EXPENDITURES</b>	<b>2,892,286</b>	<b>5,122,855</b>	<b>1,163,961</b>	<b>4,816,497</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(254,609)</b>	<b>(107,771)</b>	<b>221,110</b>	<b>(146,562)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	273,541	279,589	18,931	240,041
Ending	18,931	171,818	240,041	93,479

Ending Fund Balance % of Total Expenditures

1.94%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Completed the Wildlife Hazard Assessment Study and Wildlife Hazard Plan awaiting FAA approval.
- ◆ Began and completed 400 feet of storm water line associated with the Taxiway A Rehabilitation Project.
- ◆ Crack sealed the Taxiway A from "A1" to "A2".
- ◆ Sealed the general aviation ramp with GSB88 sealant and repainted.
- ◆ Awarded Snow Removal Equipment Broom and accepted the vehicle in October.
- ◆ Completed the Airport Master Plan.

## **2007 PLANNED PROJECTS:**

- ◆ Total rehabilitation of Taxiway A from "A4" to "A7", rehabilitation of "A3" to "A4" and fog seal "A2" to "A4".
- ◆ Begin design of de-ice system including pad, drain line and repairs of commercial ramp.
- ◆ Paint the runway and taxiway.

## **BUDGET HIGHLIGHTS:**

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

**GUNNISON COUNTY, COLORADO  
CAPITAL EXPENDITURES FUND  
BUDGET SUMMARY  
2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
CDBG-Tenderfoot	0	250,000	410,000	0
Tenderfoot Passthrough	69,548	1,714,000	391,102	0
Tenderfoot USDA	0	0	850,000	0
Tenderfoot Bank Loan	0	0	350,000	0
City of Gunnison	10,000	35,000	70,000	0
Grant Funding Water	118,854	1,000,000	202,000	551,759
Impact Assistance Funding R&B Shop	0	500,000	7,242	492,758
Impact Assistance Funding Bus. Park	0	532,462	0	0
DOJ Grant Passthrough	9,798	0	0	0
DOLA Grant -DTR System '06, Jail '07	0	0	949,328	0
Earnings on Investments	1,228	1,000	4,000	896
Transfer from Sales Tax	10,000	0	142,758	113,632
Homeland Security Grant	1,438,405	459,247	535,915	387,882
LETPP Grant	248,256	20,000	219,726	532,732
Citizen's Corps Grant	0	0	4,225	12,775
DOJ Remainder	208,813	0	0	0
CR 265 Improvements	208,401	0	0	0
Ice Rink Improvements	72,915	0	0	0
Financing Proceeds - Jail	0	0	0	0
<b>TOTAL REVENUES</b>	<b>2,396,221</b>	<b>4,511,709</b>	<b>4,136,296</b>	<b>2,092,434</b>
<b>EXPENDITURES</b>				
Tenderfoot Construction	71,763	2,000,000	2,074,802	0
DOJ Grant Passthrough	9,798	0	0	0
DTR System, Emergency Services	0	0	949,328	0
Powerline Burial	0	0	140,000	0
State Homeland Security Grant 2004	976,714	0	0	0
State Homeland Security Grant 2005	409,664	459,247	408,193	0
State Homeland Security Grant 2006	0	0	127,722	387,882
SHSP Left Over 2004	100,000	0	0	0
LETPP Grant	185,015	0	0	0
LETPP Grant 2005	63,242	20,000	42,148	0
LETPP Grant 2006	0	0	176,804	533,506
Citizen's Corps	0	0	4,225	12,775
DOJ Remainder	208,813	0	0	0
Dos Rios Water Institutional Controls	118,855	1,000,000	200,000	490,758
West Elk Byway	2,536	0	0	0
R&B Shop Relocation	0	500,000	10,000	680,390
Business Park Infrastructure	0	532,462	0	0
CR 265 Improvements	208,401	0	0	0
Ice Rink Improvements	92,915	0	0	0
New Jail Construction	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,447,714</b>	<b>4,511,709</b>	<b>4,133,222</b>	<b>2,105,311</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(51,493)</b>	<b>0</b>	<b>3,074</b>	<b>(12,877)</b>
<b>FUND BALANCE</b>				
Beginning	64,603	63,612	13,110	16,184
Ending	13,110	63,612	16,184	3,307

Ending Fund Balance % of Total Expenditures

0.16%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Gunnison County acts as fiscal office for Regional Homeland Security grants serving the West Region of Colorado. A total of \$817,857 for the grant period of April 2005 through December 2006 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 \$304,015 in Law Enforcement Terrorism Prevention Program grants.
- ◆ Acted as fiscal office for the construction phase of the Tenderfoot Childcare complex, a 1.9 million dollar building. This was a combined project involving Tenderfoot, Western State College, and Gunnison County with contributions from many other sources. Also acted as grant administrator for the \$825,000 USDA loan and \$25,000 USDA grant package for this project.
- ◆ Administered the initial phase of the Dos Rios Water Institutional Controls project.

## **2007 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.

## **BUDGET HIGHLIGHTS:**

Total budget includes only grants and projects approved at time of 2007 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.



*2007 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
AIRPORT OPERATIONS FUND  
BUDGET SUMMARY  
2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Airline Fees	280,942	272,970	332,244	309,691
Terminal Rent	191,146	212,335	215,906	221,488
Ground Transportation Fees	207,458	165,000	190,000	212,301
Parking Fees/Fines	83,801	50,875	73,000	62,839
FBO Rent/Fees	59,772	57,000	62,427	64,165
Aviation Fuel Tax	38,650	21,017	27,250	23,066
Other Revenue	82,748	57,853	87,733	78,097
Transfer from Sales Tax	0	0	0	0
<b>TOTAL REVENUES</b>	<b>944,517</b>	<b>837,050</b>	<b>988,560</b>	<b>971,647</b>
<b>EXPENDITURES</b>				
Administration	217,582	259,501	273,018	360,247
Terminal Operations	142,339	234,409	174,921	251,400
Runway & Grounds Maintenance	111,387	203,375	125,659	228,275
Snow Removal	78,382	51,215	67,984	71,564
ARFF	122,460	134,162	140,765	132,737
Security	36,014	63,140	63,179	51,900
Operating Transfers:				
General Fund Administration	58,200	61,550	61,550	64,490
Airport Construction Fund	0	0	100,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>766,364</b>	<b>1,007,352</b>	<b>1,007,076</b>	<b>1,185,613</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>178,153</b>	<b>(170,302)</b>	<b>(18,516)</b>	<b>(213,966)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	403,551	213,657	581,704	563,188
Ending	581,704	43,355	563,188	349,222
Ending Available Resources % of Total Expenditures				29.45%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Completion of the Airport Master Plan Study.
- ◆ Completion of the Airport Wildlife Hazard Assessment Study and Airport Wildlife Plan awaiting FAA approval.
- ◆ Awarded bid and accepted delivery of SRE Broom Truck.
- ◆ Close out of Airport Improvement Project grants and Division of Aeronautics grants.
- ◆ Negotiated a new restaurant/lounge and gift shop agreement.
- ◆ Negotiated new rental car agencies and ground transportation agreements.
- ◆ Negotiated advertising concession agreement.
- ◆ Successfully negotiated new airline space leases.
- ◆ Obtained Federal and State grants for Taxiway A and General Aviation Ramp.
- ◆ Received approval of the General Aviation Development Plan from the Gunnison County Planning Commission.
- ◆ Worked with the City of Gunnison on the upgrade of sanitary sewer and storm sewer lines on Airport property.
- ◆ Negotiated a new hangar agreement and monitored construction.
- ◆ Update Airport Construction Guidelines.
- ◆ 139 Certification Inspection - no discrepancies were found.
- ◆ Complied with post-9/11 Federal regulations.
- ◆ Hired a new Airport Manager.

## **2007 PLANNED PROJECTS:**

- ◆ Update Airport Minimum Standards.
- ◆ Adopt Airport Influence Zone by City of Gunnison and Gunnison County.
- ◆ Implementation of the Airport Wildlife Plan in compliance with FAA, USDA and DOW.
- ◆ Rehabilitate and maintenance of Taxiway A from "A2" to "A7".
- ◆ Continue compliance with post 9-11 Federal Regulations and security directives.

## **BUDGET HIGHLIGHTS:**

The budget has increased for:

- ◆ Professional services costs to complete the Airport Minimum Standards review and Airport Influence Zone
- ◆ Salaries to support the new Airport Manager.

Fund: **AIRPORT**

2006 Budget Savings: -5.2%

Department: **Administration**

Est. 2006 vs Act. 2005: 25.5%

Department Head: **John DeVore**

Budget 2007 vs 2006: 38.8%

**10 63-10**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	28,165	29,251	50,233	82,855
4011	SALARIES-FULL TIME	1	68,947	78,852	69,298	80,899
4012	SALARIES-PART TIME	1	8,564	17,394	14,131	16,012
4020	PAYROLL TAX-FICA	1	7,679	9,578	10,334	13,624
4030	HEALTH INSURANCE	1	2,560	6,708	5,086	10,170
4040	RETIREMENT	1	4,401	5,999	6,471	8,913
4050	TELEPHONE EQUIPMENT	3	4,908	3,264	3,264	4,058
4051	TELEPHONE-LONG DISTANCE	3	177	500	200	300
4052	CELL PHONE	3	873	800	800	1,200
4070	OFFICE SUPPLIES	2	1,004	1,425	1,425	1,500
4075	POSTAGE	2	423	450	1,108	600
4080	PHOTOCOPY	2	718	800	800	800
4090	PROFESSIONAL SERVICES	3	248	1,500	2,500	15,000
4091	AUDITING	3	3,042	3,600	3,600	3,676
4100	ADVERTISING & LEGAL NOTICES	3	1,254	600	861	800
4110	TRAVEL & TRANSPORTATION	3	1,076	2,000	2,000	4,000
4120	INSURANCE & BONDS	3	36,713	50,000	50,000	50,000
4125	UNEMPLOYMENT INSURANCE	1	156	188	200	270
4130	WORKMAN'S' COMPENSATION INS.	1	3,895	4,251	4,251	7,321
4135	EMP ASSIST PROG PREMIUMS	3	172	43	42	43
4140	MEALS & LODGING	3	1,671	7,300	7,300	10,000
4150	DUES & MEETINGS	3	5,598	1,500	6,360	7,500
4155	BOOKS & SUBSCRIPTIONS	2	0	1,300	500	500
4160	REPAIR & MAINTENANCE-EQUIPMENT	3	5	150	150	150
4200	EQUIPMENT USAGE	3	6,264	6,264	6,264	6,264
4310	GAS	2	768	1,500	1,500	3,000
4420	OPERATING SUPPLIES	2	1,957	1,300	1,300	3,430
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	150	521	400
4510	EQUIPMENT	4	4,945	100	815	1,000
4690	TREASURER'S FEES	3	9,237	13,000	9,500	9,500
4770	OVERHEAD ALLOCATION	1	402	86	0	167
4774	MAPPING SERVICE	3	0	0	2,556	2,855
4775	COMPUTER SERVICE	3	11,760	9,648	9,648	13,440
4850	BAD DEBT EXPENSE	3	0	0	0	0
Total Expenditures			217,582	259,501	273,018	360,247

**CLASSIFICATION**

Personal Services	124,769	152,307	160,004	220,231
Supplies & Materials	4,870	6,925	7,154	10,230
Purchased Services	82,998	100,169	105,045	128,786
Capital Outlay	4,945	100	815	1,000
	217,582	259,501	273,018	360,247

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Maintenance of the facility.
- ◆ Refinished the pebble grain floor.
- ◆ Replaced a seating bench in the terminal.
- ◆ Replaced and painted the airside trim as needed.
- ◆ Repaired small broken sections of sidewalk in front of terminal.
- ◆ Repaired holes in concrete on airside of terminal.
- ◆ Crack sealed, filled in the larger low spots and fractured surfaces; slurry sealed and painted the commercial terminal parking lot.
- ◆ Worked with City of Gunnison in the upgrading of the City's sanitary sewer line across the front of the commercial terminal building and north from terminal to Rio Grande Avenue on 12th Street.
- ◆ Replacement of the boiler fill valve, back-flow prevention valve, installation of new wiring for the commercial terminal parking lot light.
- ◆ Post 9-11 compliance.

## **2007 PLANNED PROJECTS:**

- ◆ Post 9-11 federal regulation compliance, as required.
- ◆ Paint commercial terminal building.
- ◆ Complete the slurry seal of the terminal parking lot.
- ◆ Install asphalt mill tailings and re-grade east end of terminal parking lot.

## **BUDGET HIGHLIGHTS:**

This budget reflects terminal painting and slurry seal of commercial parking lot.

Fund: **AIRPORT**

Department: **Terminal Operations**

Department Head: **John DeVore**

2006 Budget Savings:	25.4%
Est. 2006 vs Act. 2005:	22.9%
Budget 2007 vs 2006:	7.2%

**10 63-20**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	51,193	70,079	71,719	67,865
4012	SALARIES-PART TIME	1	1,189	14,525	880	15,416
4020	PAYROLL TAX-FICA	1	3,770	6,321	5,452	6,288
4030	HEALTH INSURANCE	1	8,060	11,622	7,057	7,955
4040	RETIREMENT	1	2,151	3,845	2,908	3,910
4050	TELEPHONE EQUIPMENT	3	124	0	1,392	1,290
4051	TELEPHONE-LONG DISTANCE	3	7	30	15	30
4060	UTILITIES	3	33,813	50,000	40,000	50,000
4080	PHOTOCOPY	2	835	700	650	700
4090	PROFESSIONAL SERVICES	3	198	0	955	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4120	INSURANCE & BONDS	3	1,289	2,000	2,249	7,685
4125	UNEMPLOYMENT INSURANCE	1	79	126	109	124
4130	WORKMAN'S' COMPENSATION INS.	1	3,060	3,201	3,201	3,378
4135	EMP ASSIST PROG PREMIUMS	3	0	67	66	66
4160	REPAIRS & MAINT. - EQUIPMENT	3	1,251	2,500	4,075	3,000
4165	MAINTENANCE CONTRACT	3	220	6,000	500	500
4170	REPAIRS & MAINT.-BUILDINGS	3	7,484	15,000	3,000	12,000
4171	TRASH REMOVAL	3	2,229	700	3,000	3,500
4420	OPERATING SUPPLIES	2	6,218	12,000	12,000	12,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	5,465	500	500	500
4510	EQUIPMENT	4	2,010	3,500	3,500	3,500
4520	LEASE PURCHASE	4	9,548	11,693	11,693	11,693
4521	INTEREST	4	2,146	0	0	0
4545	BUILDING IMPROVEMENTS	4	0	20,000	0	40,000
Total Expenditures			142,339	234,409	174,921	251,400

**CLASSIFICATION**

Personal Services	69,502	109,719	91,326	104,936
Supplies & Materials	12,518	13,200	13,150	13,200
Purchased Services	46,615	76,297	55,252	78,071
Capital Outlay	13,704	35,193	15,193	55,193
	142,339	234,409	174,921	251,400

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Maintained runway, taxiway and associated safety areas.
- ◆ Began implementation of the Wildlife Plan.
- ◆ Crack sealed, filled in low areas, slurry sealed and repainted the General Aviation parking lot.
- ◆ Lowered the General Aviation sewer line, by-passed the lift station to meet with the new City of Gunnison sanitary sewer line.
- ◆ Monitored hangar construction in the General Aviation Development Area.
- ◆ Installed a transformer for the General Aviation Development Area.
- ◆ Worked with City of Gunnison in the upgrading of the City's sanitary sewer line on Airport property (County Road 38 to Airport Road, ARFF Building to Boulevard, Wisconsin Street to Main Street.)
- ◆ Worked on alignment work of the well, water supply line, 7460 regulations with County Public Works engineers and Carter-Burgess of to comply with FAA and TSA regulations.
- ◆ Constructed approximately 3,000 feet, four strand barb wire fence along Gold Basin Road; including partial removal of old fence.
- ◆ Replaced approximately 1,000 feet of barb wire fence and built a new gate inside airport perimeter fence for livestock control.
- ◆ Worked with lessees to lay asphalt mill tailings to W Mountain Ranch access road.
- ◆ Replaced Mergelman Pond Sign and burned grasses for wildlife habitat control at Mergelman Pond.
- ◆ Sold the modular trailer on the ranch for preparation of Observatory Parking Area.
- ◆ Worked with Gunnison Fire Department and County Sheriff Department on trainings at W Mountain Ranch house and Emergency Vehicle Operation with Gunnison Fire Department, Sheriff Department, City Police Department and Emergency Medical Services.
- ◆ 139 Certification Inspection resulted in no discrepancies.
- ◆ Worked with City of Gunnison, County Public Work, the Gunnison Rotary, and FAA regulations for the annual Fourth of July celebration.

## **2007 PLANNED PROJECTS:**

- ◆ Ongoing maintenance of runway, taxiway and safety areas.
- ◆ Ongoing maintenance of airport properties.
- ◆ Ranch clean up.
- ◆ All airport personnel to participate in Wildlife Management training including firearms and pyrotechnics training, wildlife identification training, and hunter's safety training for three individuals.

## **BUDGET HIGHLIGHTS:**

This budget includes removal of the asbestos in three of the buildings at the ranch, along with demolition, and the purchase of a new six-wheel all terrain vehicle and bat wing mower deck.

Fund: **AIRPORT**

2006 Budget Savings: 38.2%

Department: **Runway & Grounds**

Est. 2006 vs Act. 2005: 12.8%

Department Head: **John DeVore**

Budget 2007 vs 2006: 12.2%

**10 63-30**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	35,686	65,074	43,941	63,018
4012	SALARIES-PART TIME	1	227	888	636	569
4020	PAYROLL TAX-FICA	1	2,589	4,884	3,225	4,768
4030	HEALTH INSURANCE	1	5,597	10,889	7,131	7,451
4040	RETIREMENT	1	1,382	3,008	1,670	3,018
4050	TELEPHONE EQUIPMENT	3	1,319	252	541	537
4060	UTILITIES	3	8,958	12,000	10,525	12,000
4090	PROFESSIONAL SERVICES	3	0	0	0	7,500
4125	UNEMPLOYMENT INSURANCE	1	54	98	67	96
4130	WORKMAN'S' COMPENSATION INS.	1	2,858	2,995	2,995	2,605
4135	EMP ASSIST PROG PREMIUMS	3	0	39	38	38
4147	ADVERTISING & LEGAL NOTICES	3	0	0	40	0
4160	REPAIR & MAINT.-EQUIPMENT	3	14,784	3,000	1,500	2,000
4163	REPAIR & MAINT.-RUNWAY	2	4,770	29,000	20,331	15,000
4170	REPAIR & MAINT.-BUILDINGS	3	647	5,000	2,500	5,000
4171	TRASH REMOVAL	3	0	500	500	500
4172	FBO BLDGS-R&M	3	1	6,000	6,250	6,000
4173	RANCH-R&M	3	5,667	35,000	10,000	41,000
4180	EQUIPMENT RENTAL	3	0	150	47	150
4200	EQUIPMENT USAGE	3	3,419	6,175	3,678	3,875
4250	SIGN MATERIAL	2	260	500	250	300
4281	CRACK SEALANT	2	0	2,000	0	2,000
4290	GRAVEL & SAND	2	0	250	250	250
4310	FUEL	2	3,870	6,000	4,500	6,000
4420	OPERATING SUPPLIES	2	13,044	9,000	4,500	9,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	75	500	500	500
4510	EQUIPMENT	4	6,140	0	0	35,000
4770	OVERHEAD ALLOCATION	1	40	173	44	100

Total Expenditures 111,387 203,375 125,659 228,275

**CLASSIFICATION**

Personal Services	48,433	88,009	59,709	81,625
Supplies & Materials	22,019	47,250	30,331	33,050
Purchased Services	34,795	68,116	35,619	78,600
Capital Outlay	6,140	0	0	35,000
	<u>111,387</u>	<u>203,375</u>	<u>125,659</u>	<u>228,275</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Accepted delivery of the new SRE Broom truck. Airport Operations personnel and Public Work mechanics received training for the operation of the new truck.

## **2007 PLANNED PROJECTS:**

- ◆ Send two to three people to Oshkosh Training in Wisconsin and SRE equipment maintenance training in Denver.
- ◆ Send two people to a snow and ice school.

## **BUDGET HIGHLIGHTS:**

This budget reflects the repair of an existing snow removal truck, the addition of a new plow and increases in travel related line items to send employees to multiple trainings.

Fund:

**AIRPORT**

2006 Budget Savings:

-32.7%

Department:

**Snow Removal**

Est. 2006 vs Act. 2005:

-13.3%

Department Head:

**John DeVore**

Budget 2007 vs 2006:

39.7%

**10 63-40**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	19,630	15,017	17,940	14,543
4012	SALARIES-PART TIME	1	173	355	333	759
4020	PAYROLL TAX-FICA	1	1,345	1,138	1,349	1,146
4030	HEALTH INSURANCE	1	2,710	2,529	2,114	1,790
4040	RETIREMENT	1	708	702	772	725
4060	UTILITIES	3	5,087	2,000	5,152	6,572
4125	UNEMPLOYMENT INSURANCE	1	28	23	27	23
4130	WORKMAN'S' COMPENSATION INS.	1	671	707	697	653
4135	EMP ASSIST PROG PREMIUMS	3	0	9	9	9
4153	SCHOOLS & TRAINING	3	120	1,500	300	3,000
4160	REPAIRS & MAINTENANCE- EQUIPMENT	3	12,375	5,000	20,000	10,000
4190	RENTAL-BUILDING	2	6,650	0	0	0
4200	EQUIPMENT USAGE	3	12,117	11,677	11,677	11,677
4240	SALT	2	670	2,000	2,000	2,000
4310	GAS	2	5,590	7,500	4,362	7,500
4420	OPERATING SUPPLIES	2	1,474	1,000	1,000	1,000
4510	EQUIPMENT	4	9,000	0	0	10,000
4520	LEASE PAYMENTS	2	0	0	0	0
4770	OVERHEAD ALLOCATION	1	34	58	252	167
Total Expenditures			<b>78,382</b>	<b>51,215</b>	<b>67,984</b>	<b>71,564</b>

**CLASSIFICATION**

Personal Services	25,299	20,529	23,484	19,806
Supplies & Materials	14,384	10,500	7,362	10,500
Purchased Services	29,699	20,186	37,138	31,258
Capital Outlay	9,000	0	0	10,000
	<b>78,382</b>	<b>51,215</b>	<b>67,984</b>	<b>71,564</b>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Nine firefighters completed required recurrent live training: five firefighters completed advanced ARFF, two firefighters completed Aircraft Construction and Familiarization with H.O.T. Training, one firefighter completed the ARFF Emergency Vehicle Operators Course and live fire training and one firefighter completed Basic ARFF training.
- ◆ Eleven airport personnel completed Basic First Aid and CPR.
- ◆ Two firefighters have begun EMT B training through Gunnison Valley Hospital, with one re-certifying in EMT B.
- ◆ Purchased three new radios and four pagers.
- ◆ Installed a new gutter and heat tape on the ARFF Building entrance.
- ◆ City of Gunnison issued our Occupancy Certificate upon completion of the lawn and landscaping.
- ◆ Awarded a "Superstar" Property Honorable Mention by the City of Gunnison for physical development and appearance of the ARFF building.

## **2007 PLANNED PROJECTS:**

- ◆ Purchase one set of proximity and structural firefighting equipment.
- ◆ Nine firefighters will complete required recurrent live training and advanced ARFF training.
- ◆ One firefighter to complete Basic ARFF School.
- ◆ 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.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund:

**AIRPORT**

2006 Budget Savings: -4.9%

Department:

**Aircraft Rescue and Fire Fighting**

Est. 2006 vs Act. 2005: 14.9%

Department Head:

**John DeVore**

Budget 2007 vs 2006: -1.1%

**10 63-50**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4011	SALARIES-FULL TIME	1	35,965	47,343	36,532	46,052
4012	SALARIES-PART TIME	1	2,744	4,784	4,377	5,136
4020	PAYROLL TAX-FICA	1	2,796	3,884	2,982	3,855
4030	HEALTH INSURANCE	1	5,248	7,056	4,161	4,979
4040	RETIREMENT	1	1,460	1,940	1,502	2,194
4050	TELEPHONE EQUIPMENT	3	466	0	1,637	1,700
4052	CELL PHONE	3	880	1,000	1,000	1,000
4060	UTILITIES	3	7,647	15,000	12,000	15,000
4070	OFFICE SUPPLIES	2	0	100	100	100
4075	POSTAGE	2	12	0	93	15
4090	PROFESSIONAL SERVICES	2	35	0	270	90
4110	TRAVEL & TRANSPORTATION	3	4,490	7,000	6,000	7,000
4125	UNEMPLOYMENT INSURANCE	1	58	78	61	77
4130	WORKMAN'S COMPENSATION INS.	1	2,305	2,430	2,430	2,151
4135	EMP ASSIST PROG PREMIUMS	3	0	26	26	26
4140	MEALS & LODGING	3	3,425	4,800	3,600	4,800
4150	DUES & MEETINGS	3	1,868	2,250	2,000	2,250
4153	SCHOOLS & TRAINING	3	12,956	10,000	10,000	10,000
4155	BOOKS & SUBSCRIPTIONS	2	90	2,000	150	550
4160	REPAIRS & MAINT.-EQUIPMENT	3	970	1,000	23,000	1,000
4161	REPAIRS & MAINT.-RADIOS	3	227	1,000	1,000	1,000
4165	MAINTENANCE CONTRACTS	3	0	0	264	264
4170	REPAIRS & MAINT.-BUILDINGS	3	104	1,000	7,600	3,000
4200	EQUIPMENT USAGE	3	4,175	4,175	4,175	4,175
4310	GAS	2	934	2,000	1,200	2,000
4420	OPERATING SUPPLIES	2	4,996	2,500	2,500	2,500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	133	600	600	300
4510	EQUIPMENT	4	24,883	8,000	8,000	8,000
4583	GUNNISON DISPATCH	3	2,908	2,756	2,756	2,756
4695	CONTRIBUTION-G.V.F.D.	3	101	500	500	500
4770	OVERHEAD ALLOCATION	1	584	940	249	267
Total Expenditures			122,460	134,162	140,765	132,737

**CLASSIFICATION**

Personal Services	51,160	68,455	52,294	64,711
Supplies & Materials	6,165	7,200	4,643	5,465
Purchased Services	40,252	50,507	75,828	54,561
Capital Outlay	24,883	8,000	8,000	8,000
	122,460	134,162	140,765	132,737

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Complied with post 9-11 regulations.
- ◆ Purchased an identification badge printer.
- ◆ Updated Security Training.
- ◆ Updated Driver's Training and Ramp Training
- ◆ Created various City and County department identification cards.
- ◆ Expanded electronic access to some county buildings and created and maintained the access media to all affected County employees and user's of such buildings.

## **2007 PLANNED PROJECTS:**

- ◆ Post 9-11 federal regulation compliance, as required.
- ◆ Send one to two persons to Airport Security Coordinator training.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **AIRPORT**

Department: **Security**

Department Head: **John DeVore**

2006 Budget Savings:	-0.1%
Est. 2006 vs Act. 2005:	75.4%
Budget 2007 vs 2006:	-17.8%

**10 63-70**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	21,665	27,531	29,231	26,661
4012	SALARIES-PART TIME	1	1,029	1,030	472	1,106
4020	PAYROLL TAX-FICA	1	1,651	2,118	2,186	2,084
4030	HEALTH INSURANCE	1	3,446	4,566	4,010	3,125
4040	RETIREMENT	1	890	1,255	1,138	1,266
4050	TELEPHONE EQUIPMENT	3	1,366	1,500	1,200	1,522
4051	TELEPHONE-LONG DISTANCE	3	0	200	100	200
4052	CELL PHONE	3	365	1,000	500	600
4070	OFFICE SUPPLIES	3	9	200	200	200
4075	POSTAGE	2	227	200	250	250
4090	PROFESSIONAL SERVICES	3	0	0	0	1,000
4110	TRAVEL & TRANSPORTATION	3	49	1,000	1,000	1,000
4125	UNEMPLOYMENT INSURANCE	1	35	43	45	42
4130	WORKMAN'S COMPENSATION INS	1	1,223	1,280	1,280	1,127
4135	EMP ASSIST PROG PREMIUMS	3	0	17	17	17
4140	MEALS & LODGING	3	946	1,000	1,000	1,000
4150	DUES & MEETINGS	3	480	1,500	1,500	1,500
4153	SCHOOLS & TRAINING	3	0	1,500	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	364	2,000	2,000	2,000
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4170	REPAIRS & MAINT.-BUILDING	3	0	1,500	1,000	1,500
4310	GAS	2	0	700	550	700
4420	OPERATING SUPPLIES	2	1,839	2,500	2,500	2,500
4510	EQUIPMENT	4	310	10,000	10,000	500
4761	SECURITY FEES-FINGERPRINTS	3	120	500	1,500	500
4770	OVERHEAD ALLOCATION	1	0	0	0	0

Total Expenditures 36,014 63,140 63,179 51,900

**CLASSIFICATION**

Personal Services	29,939	37,823	38,362	35,411
Supplies & Materials	2,066	3,400	3,300	3,450
Purchased Services	3,699	11,917	11,517	12,539
Capital Outlay	310	10,000	10,000	500
	<u>36,014</u>	<u>63,140</u>	<u>63,179</u>	<u>51,900</u>

## AIRPORT

POSITION	2007 BUDGETED SALARY
Airport Manager	82,855
Director of Administration (87.5%)	51,055
Director of Operations	51,583
Operations Specialist/Duty Officer (75%)	37,037
Operations Specialist/Duty Officer	40,074
Operations Specialist/Duty Officer	37,051
Airport Operations Specialist	32,560
Airport Operations Specialist	31,827
Facilities Maintenance Assistant (50%)	13,757
Administrative Assistant II (50%)	16,012
Seasonal ARFF/Terminal (400 hours)	7,901
Overtime (300 hours)	12,243
Overtime-Public Works (110 hours)	3,521
	<u>\$ 417,476</u>

## PERSONNEL

**GUNNISON COUNTY, COLORADO  
SEWER DISTRICT FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET      PROJECTED</b>		<b>2007 BUDGET</b>
<b>REVENUES</b>				
Dos Rios Division	215,444	163,020	177,578	175,600
Somerset Division	10,499	7,910	7,937	7,910
Antelope Hills Division	59,562	40,790	47,319	48,740
North Gunnison Division	2,560,910	776,144	921,958	508,090
<b>TOTAL REVENUES</b>	<b>2,846,414</b>	<b>987,864</b>	<b>1,154,792</b>	<b>740,340</b>
<b>EXPENDITURES</b>				
Dos Rios Division	116,198	133,177	123,059	159,338
Somerset Division	5,101	5,886	7,171	5,993
Antelope Hills Division	41,397	38,879	33,333	42,473
North Gunnison Division	447,676	205,287	220,149	202,467
N. Gunnison Const.-Phase I & II	3,824,563	12,700	87,238	320,656
N. Gunnison Const.-Phase III	7,652	586,904	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,442,590</b>	<b>982,833</b>	<b>470,950</b>	<b>730,927</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(1,596,176)</b>	<b>5,031</b>	<b>683,842</b>	<b>9,413</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	1,614,287	662,349	18,111	701,953
Ending	18,111	667,380	701,953	711,366
Ending Available Resources % of Total Expenditures				97.32%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Completed construction of the main line north from the City of Gunnison to North Elk Meadows.
- ◆ Continued to pursue options for service to North Valley.
- ◆ Finalized reclamation on private property easements.
- ◆ Monitored installation of new connections.

## **2007 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 3321	EIAF Grant	300,000
50 02-30 3442	User Fees	133,690
50 02-30 3443	Vacant Lot Fee	55,400
50 02-30 3686	Interest Charges	1,000
		<u>508,090</u>

**2007 BUDGET YEAR**

Fund: **SEWER**

Department: **North Gunnison Division**

Department Head: **Marlene Crosby**

2006 Budget Savings:	-7.2%
Est. 2006 vs Act. 2005:	-50.8%
Budget 2007 vs 2006:	-1.4%

**50 66-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	4,342	4,438	10,500	6,170
4012	SALARIES-PART TIME	1	0	0	0	330
4020	PAYROLL TAX-FICA	1	317	326	769	475
4030	HEALTH INSURANCE	1	701	484	1,540	692
4040	RETIREMENT	1	213	206	509	287
4075	POSTAGE	2	276	600	475	600
4080	PHOTOCOPY	2	0	50	0	50
4088	ENGINEERING	3	0	1,000	1,575	1,000
4090	PROFESSIONAL SERVICES	3	0	500	700	500
4092	LABORATORY SERVICES	3	100	0	0	0
4099	SEWAGE TREATMENT	3	39,612	55,000	36,000	40,000
4100	ADVERTISING	3	0	500	0	100
4120	INSURANCE & BONDS	3	45	42	38	127
4125	UNEMPLOYMENT INSURANCE	1	7	7	16	10
4130	WORKMAN'S COMPENSATION INS.	1	115	189	191	266
4140	MEALS & LODGING	3	0	0	134	0
4147	PERMITS & FEES	2	(89)	250	100	250
4148	BASE CAPACITY CHARGES	3	289,800	12,000	48,000	18,000
4180	RENTAL-EQUIPMENT	3	1,568	1,500	0	1,500
4200	EQUIPMENT USAGE	3	440	993	993	1,097
4210	CULVERTS	3	0	0	0	0
4290	GRAVEL & SAND	3	0	500	300	500
4420	OPERATING SUPPLIES	2	188	500	400	500
4510	EQUIPMENT	4	0	0	0	0
4650	PRINCIPAL PAYMENTS	5	33,194	21,250	22,815	25,492
4660	INTEREST PAYMENTS	5	73,642	77,196	84,038	89,770
4662	BANK FEES	5	0	0	0	0
4690	TREASURER'S FEES	3	750	300	2,000	2,000
4770	R&B OVERHEAD ALLOCATIONS	3	873	836	2,226	1,300
4901	TRANSFER TO GENERAL FUND	3	200	170	170	3,040
4902	TRANSFER TO ROAD & BRIDGE	3	300	24,070	4,280	5,010
4951	TRANSFER TO WATER FUND	3	1,082	2,380	2,380	3,401
Total Expenditures			<u>447,676</u>	<u>205,287</u>	<u>220,149</u>	<u>202,467</u>

**CLASSIFICATION**

Personal Services	5,695	5,650	13,525	8,230
Supplies & Materials	375	1,400	975	1,400
Purchased Services	334,770	99,791	98,796	77,575
Capital Outlay	0	0	0	0
Debt Service	106,836	98,446	106,853	115,262
	<u>447,676</u>	<u>205,287</u>	<u>220,149</u>	<u>202,467</u>

Fund: **SEWER**

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

Department Head: **Marlene Crosby**

2006 Budget Savings:	586.9%
Est. 2006 vs Act. 2005:	-97.7%
Budget 2007 vs 2006:	2424.9%

50 66-10

GLA	Description	S	2005	-----2006-----		2007
			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	133	100	17	0
4080	PHOTOCOPY	2	0	50	1	0
4088	ENGINEERING	3	66,360	3,000	10,961	0
4090	PROFESSIONAL SERVICES	3	43,140	5,000	12,695	0
4100	ADVERTISING	3	0	500	41	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S COMPENSATION INS.	1	114	0	0	0
4147	STATE FEES	3	566	0	0	0
4171	TRASH REMOVAL	3	1,170	0	0	0
4180	RENTAL-EQUIPMENT	3	83,972	0	0	0
4200	EQUIPMENT USAGE	3	0	0	0	0
4210	CULVERTS	2	180	0	0	0
4250	SIGNS	2	40	50	0	0
4270	OTHER MATERIALS	2	675	2,000	3,939	0
4280	ASPHALT & ROAD OIL	2	486	0	0	0
4290	GRAVEL & SAND	2	15,965	2,000	25,794	0
4420	OPERATING SUPPLIES	2	1,727	0	0	0
4510	EQUIPMENT	4	0	0	0	0
4630	CONSTRUCTION COSTS	4	1,019,215	0	0	275,566
4640	BOND ISSUANCE COST	3	0	0	0	0
4650	PRINCIPAL PAYMENTS	5	2,558,450	0	0	0
4660	INTEREST PAYMENTS	5	7,089	0	0	0
4662	BANK FEES	5	0	0	0	0
4690	TREASURER'S FEES	3	4,281	0	0	0
4710	PURCHASE OF R.O.W.	4	21,000	0	14,000	24,000
4770	R&B OVERHEAD ALLOCATIONS	3	0	0	0	0
4902	TRANSFER TO ROAD & BRIDGE	3	0	0	19,790	21,090
Total Expenditures			3,824,563	12,700	87,238	320,656

**CLASSIFICATION**

Personal Services	114	0	0	0
Supplies & Materials	19,206	4,200	29,751	0
Purchased Services	199,489	8,500	43,487	21,090
Capital Outlay	1,040,215	0	14,000	299,566
Debt Service	2,565,539	0	0	0
	3,824,563	12,700	87,238	320,656

Fund: **SEWER**

2006 Budget Savings: -100.0%

Department: **N. Gunnison Construction-Phase III**

Est. 2006 vs Act. 2005: -100.0%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: -100.0%

**50 66-20**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</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
4075	POSTAGE	2	0	100	0	0
4080	PHOTOCOPY	2	0	250	0	0
4088	ENGINEERING	3	4,555	80,000	0	0
4090	PROFESSIONAL SERVICES	3	3,097	5,500	0	0
4100	ADVERTISING	3	0	300	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4630	CONSTRUCTION COSTS	3	0	500,754	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
4770	R&B OVERHEAD ALLOCATIONS	3	0	0	0	0
Total Expenditures			7,652	586,904	0	0

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	350	0	0
Purchased Services	7,652	586,554	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
	7,652	586,904	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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued monitoring taps to line.
- ◆ Began planning for lift station improvements.

## **2007 PLANNED PROJECTS:**

- ◆ Continue maintenance of system.
- ◆ Installed flow meter if one can be found that does not have to be cut into the line.
- ◆ All lines within the subdivision will be cleaned and inspected during 2007.
- ◆ Relocate power to lift station from inside the lift station to an outside pedestal.

## **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.

**STATEMENT OF REVENUE**  
**Antelope Hills Division**

**Operating Revenues:**

50 02-20 2555	Contributions from Customers	5,500
50 02-20 3442	User Fees	41,860
50 02-20 3443	Vacant Lot Fees	980
50 02-20 3686	Interest Charges	400
		<u>48,740</u>

**2007 BUDGET YEAR**

Fund:

**SEWER**

2006 Budget Savings: 14.3%

Department:

**Antelope Hills Division**

Est. 2006 vs Act. 2005: -19.5%

Department Head:

**Marlene Crosby**

Budget 2007 vs 2006: 9.2%

**50 67-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	4,147	4,083	3,262	4,955
4012	SALARIES-PART TIME	1	134	170	0	45
4020	PAYROLL TAX-FICA	1	324	313	241	364
4030	HEALTH INSURANCE	1	649	446	358	555
4040	RETIREMENT	1	168	190	173	230
4050	TELEPHONE EQUIPMENT	3	517	549	542	542
4060	UTILITIES	3	877	970	942	1,008
4070	OFFICE SUPPLIES	2	85	0	0	0
4075	POSTAGE	2	190	250	250	250
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	2,000	500	2,464
4091	AUDITING	3	296	350	350	357
4099	SEWAGE TREATMENT	3	5,772	7,000	6,000	6,500
4120	INSURANCE & BONDS	3	216	204	204	178
4125	UNEMPLOYMENT INSURANCE	1	7	6	5	8
4130	WORKMAN'S COMPENSATION INS.	1	230	188	190	200
4147	STATE FEES	3	46	0	0	0
4148	BASE CAPACITY CHARGE	3	12,000	0	3,000	3,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	5,465	1,200	1,566	4,000
4180	RENTAL EQUIPMENT	3	0	2,500	500	2,000
4200	EQUIPMENT USAGE	3	655	470	607	465
4290	GRAVEL AND SAND	2	0	500	0	500
4420	OPERATING SUPPLIES	2	1,348	1,600	5,222	1,600
4450	EQUIP & FURN UNDER \$500	2	1,045	0	0	0
4510	EQUIPMENT	4	0	6,000	0	4,000
4650	PRINCIPAL PAYMENTS	5	2,634	2,766	2,469	0
4660	INTEREST PAYMENTS	5	226	138	123	0
4690	TREASURER'S FEES	3	800	600	500	600
4770	OVERHEAD ALLOCATION	3	834	749	692	1,023
4901	TRANSFER TO GENERAL FUND	3	500	450	450	720
4902	TRANSFER TO ROAD & BRIDGE	3	1,150	4,280	4,280	5,010
4951	TRANSFER TO WATER FUND	3	1,082	907	907	1,899
Total Expenditures			41,397	38,879	33,333	42,473

**CLASSIFICATION**

Personal Services	5,659	5,396	4,229	6,357
Supplies & Materials	2,668	2,350	5,472	2,350
Purchased Services	30,210	22,229	21,040	29,766
Capital Outlay	0	6,000	0	4,000
Debt Service	2,860	2,904	2,592	0
	41,397	38,879	33,333	42,473

# Department: Somerset Sewer

## **ORGANIZATIONAL FUNCTIONS:**

The function of this department is to maintain the sewer system in the Town of Somerset, which serves 23 homes.

## **2006 ACCOMPLISHMENTS:**

- ◆ Provided maintenance to keep the system functional.

## **2007 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	7,810
50 02-10 3686	Interest Charges	100
		<u>7,910</u>

**2007 BUDGET YEAR**

Fund: **SEWER**

Department: **Somerset Division**

Department Head: **Marlene Crosby**

2006 Budget Savings:	-21.8%
Est. 2006 vs Act. 2005:	40.6%
Budget 2007 vs 2006:	1.8%

**50 68-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	183	533	1,000	800
4012	SALARIES-PART TIME	1	398	510	250	250
4020	PAYROLL TAX-FICA	1	45	78	93	79
4030	HEALTH INSURANCE	1	24	58	138	90
4040	RETIREMENT	1	9	25	55	36
4060	UTILITIES	3	240	375	300	375
4070	OFFICE SUPPLIES	2	34	0	0	0
4075	POSTAGE	2	15	120	100	100
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	0	1,500	1,500	1,200
4091	AUDITING	3	213	252	252	257
4120	INSURANCE & BONDS	3	54	51	46	46
4125	UNEMPLOYMENT INSURANCE	1	1	16	2	1
4130	WORKMAN'S' COMPENSATION INS.	1	28	64	65	51
4180	RENTAL-EQUIPMENT	3	0	100	600	100
4200	EQUIPMENT USAGE	3	122	210	650	300
4420	OPERATING SUPPLIES	2	0	175	175	175
4650	PRINCIPAL PAYMENTS	5	1,977	0	0	0
4660	INTEREST PAYMENTS	5	61	0	0	0
4690	TREASURER'S FEES	3	141	100	100	100
4770	R&B OVERHEAD ALLOCATIONS	3	37	86	212	140
4901	TRANSFER TO GENERAL FUND	3	1,150	40	40	40
4902	TRANSFER TO ROAD & BRIDGE	3	150	1,410	1,410	1,670
4951	TRANSFER TO WATER FUND	3	219	183	183	183
Total Expenditures			5,101	5,886	7,171	5,993

**CLASSIFICATION**

Personal Services	688	1,284	1,603	1,307
Supplies & Materials	49	295	275	275
Purchased Services	2,326	4,307	5,293	4,411
Capital Outlay	0	0	0	0
Debt Service	2,038	0	0	0
	5,101	5,886	7,171	5,993

# Department: Dos Rios Sewer

## **ORGANIZATIONAL FUNCTIONS:**

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

## **2006 ACCOMPLISHMENTS:**

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

## **2007 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 to 4 parcels not currently served by Dos Rios Sewer.
- ◆ Begin a very aggressive system replacement program due to the age of the capital installations.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

## STATEMENT OF REVENUE

### Dos Rios Sewer Division

**Operating Revenue:**

50 02-00 2555	Contributions from Customers	16,500
50 02-00 3442	User Fees	152,890
50 02-00 3443	Vacant Lot Fees	4,960
50 02-00 3680	Other Revenue	50
50 02-00 3686	Interest Charges	1,200
		<u>175,600</u>

**2007 BUDGET YEAR**

Fund:

**SEWER**

Department:

**Dos Rios Division**

Department Head:

**Marlene Crosby**

2006 Budget Savings: 7.6%

Est. 2006 vs Act. 2005: 5.9%

Budget 2007 vs 2006: 19.6%

**50 69-00**

<b>GLA</b>	<b>Description</b>	<b>S</b>	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
			<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
4011	SALARIES-FULL TIME	1	6,460	6,213	4,458	4,391
4012	SALARIES-PART TIME	1	76	99	42	110
4020	PAYROLL TAX-FICA	1	462	464	353	328
4030	HEALTH INSURANCE	1	977	678	563	493
4040	RETIREMENT	1	262	289	234	206
4070	OFFICE SUPPLIES	2	200	0	0	0
4075	POSTAGE	2	378	550	500	500
4080	PHOTOCOPY	2	0	0	0	0
4088	ENGINEERING	3	0	2,500	500	2,500
4090	PROFESSIONAL SERVICES	3	255	5,000	1,000	5,000
4091	AUDITING	3	488	577	577	589
4099	SEWAGE TREATMENT	3	50,401	60,000	51,000	60,000
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4120	INSURANCE & BONDS	3	1,044	988	886	953
4125	UNEMPLOYMENT INSURANCE	1	10	9	7	7
4130	WORKMAN'S' COMPENSATION INS.	1	432	273	275	179
4148	BASE CAPACITY CHARGE	3	30,000	6,000	30,000	24,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,640	10,000	8,000	10,000
4180	RENTAL EQUIPMENT	3	1,838	1,000	0	1,000
4200	EQUIPMENT USAGE	3	2,420	2,587	2,587	2,488
4290	GRAVEL & SAND	2	0	1,000	0	1,000
4420	OPERATING SUPPLIES	2	219	2,000	1,334	2,000
4510	SEWER SYSTEM IMPROVEMENTS	4	5,918	18,000	6,000	25,000
4690	TREASURER'S FEES	3	2,915	3,200	3,200	3,400
4770	OVERHEAD ALLOCATION	3	1,299	1,152	945	875
4901	TRANSFER TO GENERAL FUND	3	1,450	1,270	1,270	2,030
4902	TRANSFER TO ROAD & BRIDGE	3	1,100	4,280	4,280	5,010
4951	TRANSFER TO WATER FUND	3	5,954	5,048	5,048	7,279
Total Expenditures			116,198	133,177	123,059	159,338

**CLASSIFICATION**

Personal Services	8,679	8,025	5,932	5,714
Supplies & Materials	797	3,550	1,834	3,500
Purchased Services	100,804	103,602	109,293	125,124
Capital Outlay	5,918	18,000	6,000	25,000
	116,198	133,177	123,059	159,338

**GUNNISON COUNTY, COLORADO  
WATER DISTRICT FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET      PROJECTED</b>		<b>2007 BUDGET</b>
<b>REVENUES</b>				
User Fees	186,532	189,590	193,646	192,630
Availability Fees	6,821	6,990	6,049	4,640
Other Revenue	27,717	5,400	26,078	12,900
Grant Revenue	0	0	0	40,000
Somerset Water	0	8,024	8,024	8,024
Financing Proceeds	0	0	0	0
Transfer from Sales Tax	0	0	0	0
Transfer from Sewer Fund	8,337	8,518	8,518	12,762
<b>TOTAL REVENUES</b>	<b>229,406</b>	<b>218,522</b>	<b>242,315</b>	<b>270,956</b>
<b>EXPENDITURES</b>				
Operating Expenses	147,693	156,165	133,313	159,371
Capital Outlay	1,144	12,500	12,700	140,000
Somerset Water	8,373	8,024	8,024	8,024
Transfer to General Fund	3,500	8,470	8,470	7,910
Transfer to Road and Bridge	13,850	14,300	14,300	16,710
<b>TOTAL EXPENDITURES</b>	<b>174,560</b>	<b>199,459</b>	<b>176,807</b>	<b>332,015</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>54,846</b>	<b>19,063</b>	<b>65,508</b>	<b>(61,059)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	285,634	214,922	340,480	405,988
Ending	340,480	233,985	405,988	344,929
Ending Available Resources % of Total Expenditures				103.89%

# 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.

## **2006 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 began the construction of the system expansion financed by U.S. Department of Energy (DOE) and State Department of Local Affairs (DOLA).
- ◆ Purchased first phase of S.C.A.D.A. automated call out system.

## **2007 PLANNED PROJECTS:**

- ◆ Continue operator training.
- ◆ Continue sampling program as required by State.
- ◆ Replace equipment as needed at treatment plant, including a new chlorine scale.
- ◆ Install S.C.A.D.A. automated call out system that will serve all divisions except Somerset.
- ◆ Complete construction of system expansion financed by the DOE and CDOPHE through DOLA to the properties within the Groundwater Protection Area.
- ◆ Replace broken valve on the main line.

## **BUDGET HIGHLIGHTS:**

Funding requests include basic costs of operating the treatment plant and distribution system.

Fund: **WATER**

Department: **Dos Rios Water**

Department Head: **Marlene Crosby**

2006 Budget Savings:	17.4%
Est. 2006 vs Act. 2005:	15.7%
Budget 2007 vs 2006:	-5.8%

51 10-00

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	42,263	49,701	39,000	53,124
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	3,433	3,648	2,653	3,876
4030	HEALTH INSURANCE	1	6,555	5,426	5,230	5,959
4040	RETIREMENT	1	1,975	2,310	1,724	2,473
4051	TELEPHONE-LONG DISTANCE	3	111	0	0	0
4060	UTILITIES-TREATMENT	3	9,224	9,000	9,500	9,500
4070	OFFICE SUPPLIES	2	200	0	40	0
4075	POSTAGE	2	400	350	530	500
4080	PHOTOCOPY	2	0	50	130	100
4090	PROFESSIONAL SERVICES	3	16,824	3,000	2,000	4,000
4091	AUDITING	3	500	592	592	604
4092	LABORATORY SERVICES	3	3,357	3,500	3,721	3,500
4100	ADVERTISING & LEGAL NOTICES	3	0	100	100	100
4110	TRAVEL & TRANSPORTATION	3	0	0	0	0
4120	INSURANCE & BONDS	3	0	1,257	1,128	948
4125	UNEMPLOYMENT INSURANCE	1	71	75	59	80
4130	WORKMAN'S' COMPENSATION INS.	1	2,361	2,125	2,143	2,125
4140	MEALS & LODGING	3	0	0	762	0
4147	STATE FEES	2	703	1,000	1,000	1,000
4148	CLOUD SEEDING CONTRIBUTION	3	0	1,000	1,000	2,000
4150	DUES & MEETINGS	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,615	0	1,370	300
4164	REPAIRS & MAINT.-TREATMENT	3	4,677	6,227	6,225	4,000
4167	REPAIRS & MAINT.-DISTRIBUTION	3	2,429	7,000	1,000	3,000
4170	REPAIRS & MAINT.-BUILDINGS	3	251	400	400	400
4171	SLUDGE REMOVAL	3	347	1,000	400	400
4180	EQUIPMENT RENTAL	3	0	1,000	0	1,000
4200	EQUIPMENT USAGE	3	18	1,500	1,000	1,000
4290	GRAVEL & SAND	2	173	400	0	400
4412	TOOLS	2	40	0	0	0
4420	OPERATING SUPPLIES	2	108	500	522	400
4422	OPERATING SUPPLIES-LAB	2	83	1,200	500	500
4424	OPERATING SUPPLIES-TREATMENT	2	3,287	5,000	4,712	5,000
4427	OPERATING SUPPLIES-DISTRIBUTION	2	159	500	3,644	500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	1,385	300	300	300
4510	EQUIPMENT	4	1,121	10,500	2,700	0
4690	TREASURER'S FEES	3	2,976	4,000	2,398	3,000
4739	UPPER GUNN WATER CONSERV DIST	3	2,000	2,000	2,000	2,000
4770	OVERHEAD ALLOCATION	1	9,423	9,306	8,270	10,918
4901	TRANSFER TO GENERAL FUND	3	3,500	8,470	8,470	7,910
4902	TRANSFER TO ROAD & BRIDGE	3	13,850	14,300	14,300	16,710
Total Expenditures			135,419	156,737	129,523	147,627

**CLASSIFICATION**

Personal Services	66,081	72,591	59,079	78,555
Supplies & Materials	6,538	9,300	11,378	8,700
Purchased Services	61,679	64,346	56,366	60,372
Capital Outlay	1,121	10,500	2,700	0
	135,419	156,737	129,523	147,627

# 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 2007 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**

2006 Budget Savings:	0.0%
Est. 2006 vs Act. 2005:	-4.2%
Budget 2007 vs 2006:	0.0%

**51 20-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4650	PRINCIPAL PAYMENTS	4	3,238	3,400	3,400	3,570
4660	INTEREST PAYMENTS	4	5,135	4,624	4,624	4,454
Total Expenditures			8,373	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	8,373	8,024	8,024	8,024
	8,373	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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Each system identified their accomplishments individually.

## **2007 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.
- ◆ Install a S.C.A.D.A. system, which is an automated call out system that will serve all utility divisions except Somerset.

## **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**

Department:

**Utilities Administration**

Department Head:

**Marlene Crosby**

2006 Budget Savings: -13.1%

Est. 2006 vs Act. 2005: 12.8%

Budget 2007 vs 2006: 408.3%

**51 35-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>2005</u>	<u>-----2006-----</u>		<u>2007</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	8,601	8,165	7,016	8,727
4020	PAYROLL TAX-FICA	1	612	599	505	637
4030	HEALTH INSURANCE	1	1,311	891	1,238	979
4040	RETIREMENT	1	349	380	314	406
4050	TELEPHONE EQUIPMENT	3	816	504	504	1,223
4051	TELEPHONE-LONG DISTANCE	3	30	100	20	30
4052	CELL PHONE	3	1,064	1,200	1,200	1,200
4070	OFFICE SUPPLIES	2	681	600	600	600
4075	POSTAGE	2	423	650	50	50
4088	ENGINEERING	3	0	2,500	500	100
4090	PROFESSIONAL SERVICES	3	125	1,000	1,000	1,000
4100	ADVERTISING & LEGAL NOTICES	3	433	325	0	300
4110	TRAVEL & TRANSPORTATION	3	0	300	0	800
4120	INSURANCE & BONDS	3	1,323	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	13	12	11	13
4130	WORKMAN'S' COMPENSATION INS.	1	699	349	352	349
4135	EMP ASSIST PROG PREMIUMS	3	49	50	49	50
4140	MEALS & LODGING	3	2,149	2,000	500	2,000
4150	DUES & MEETINGS	3	216	500	600	1,000
4153	SCHOOLS & TRAINING	3	1,100	100	800	100
4155	BOOKS & SUBSCRIPTIONS	2	289	450	450	400
4160	REPAIRS & MAINT-EQUIPMENT	3	14	0	33	50
4170	REPAIRS & MAINT-BUILDINGS	3	0	0	1,000	500
4200	EQUIPMENT USAGE	3	2,509	2,250	2,500	2,500
4310	FUEL	2	2,628	2,700	3,400	3,800
4412	TOOLS	2	482	700	200	2,000
4450	EQUIPMENT LESS THAN \$500	2	28	400	485	450
4510	EQUIPMENT	4	23	2,000	10,000	60,000
4545	BUILDING IMPROVEMENTS	4	0	0	0	80,000
4583	GUNNISON DISPATCH	3	131	138	138	138
4770	OVERHEAD ALLOCATIONS	3	1,730	1,527	1,487	1,803
4774	MAPPING SERVICE	3	0	2,556	2,556	2,855
4775	COMPUTER SERVICE	3	2,940	1,752	1,752	2,304
Total Expenditures			30,768	34,698	39,260	176,364

**CLASSIFICATION**

Personal Services	11,585	10,396	9,436	11,111
Supplies & Materials	4,531	5,500	5,185	7,300
Purchased Services	14,629	16,802	14,639	17,953
Capital Outlay	23	2,000	10,000	140,000
	30,768	34,698	39,260	176,364

**WATER/SEWER**

POSITION	2007 BUDGETED SALARY
Water/Wastewater Distribution Supervisor	39,930
Water/Wastewater Operator (79.2%)	33,425
Overtime-Water (50 hours)	1,476
Overtime-Sewer (150 hours)	4,428
	<u>\$ 79,259</u>

**PERSONNEL**

**GUNNISON COUNTY, COLORADO  
SOLID WASTE FUND  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005 ACTUAL</b>	<b>-----2006----- BUDGET</b>	<b>PROJECTED</b>	<b>2007 BUDGET</b>
<b>REVENUES</b>				
LANDFILL				
Disposal Fees	300,997	240,961	343,450	260,000
Closure Cost Surcharge	19,860	19,577	28,135	21,000
Construction Surcharge	76,781	75,994	86,337	65,000
Sage Grouse Mitigation Surcharge	44,120	43,670	49,612	37,000
Earnings on Investments	29,135	24,531	42,330	42,060
Interest Charges	1,021	900	1,480	1,000
Other Revenue	1,770	500	1,174	500
<b>Total Landfill Revenues</b>	<b>473,684</b>	<b>406,133</b>	<b>552,518</b>	<b>426,560</b>
RECYCLING				
Recycling Surcharge	100,049	98,976	112,517	84,500
Recycled Material Sales	61,947	79,440	120,000	90,000
<b>Total Recycling Revenues</b>	<b>161,996</b>	<b>178,416</b>	<b>232,517</b>	<b>174,500</b>
<b>TOTAL REVENUES</b>	<b>635,680</b>	<b>584,549</b>	<b>785,035</b>	<b>601,060</b>
<b>EXPENDITURES</b>				
LANDFILL				
Operations	243,623	339,965	255,966	328,673
Construction Reserve	49,227	160,252	11,976	163,746
Closure Reserve	8,357	100,977	2,783	103,418
Capital Outlay	0	2,500	1,000	2,500
Transfer to General Fund	5,400	5,230	5,230	4,620
Transfer to Road & Bridge Fund	20,400	8,850	8,850	13,270
Transfer to Sage Grouse Trust Fund	44,120	39,303	49,612	37,000
<b>Total Landfill Expend.</b>	<b>371,127</b>	<b>657,077</b>	<b>335,417</b>	<b>653,227</b>
RECYCLING				
Operations	142,477	157,841	135,849	155,839
Capital Outlay	0	1,000	1,000	1,000
Transfer to General Fund	3,450	3,150	3,150	2,730
Transfer to Road & Bridge Fund	10,300	8,820	8,820	13,220
<b>Total Recycling Expend.</b>	<b>156,227</b>	<b>170,811</b>	<b>148,819</b>	<b>172,789</b>
<b>TOTAL EXPENDITURES</b>	<b>527,354</b>	<b>827,888</b>	<b>484,236</b>	<b>826,016</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>108,324</b>	<b>(243,339)</b>	<b>300,799</b>	<b>(224,956)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	1,163,922	1,163,683	1,272,246	1,573,045
Ending	1,272,246	920,344	1,573,045	1,348,089
<b>Ending Available Resources % of Total Expenditures</b>				<b>163.20%</b>

# 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.

## **2006 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.
- ◆ Established a special waste area for sludge from local car wash facilities.
- ◆ Worked with other local governments to host a successful Household Hazardous Waste day.
- ◆ Began design and permitting for a C & D cell to maximize life of existing cell.
- ◆ Built a new landfill office/gatehouse.

## **2007 PLANNED PROJECTS:**

- ◆ Continue monitoring ground water and methane gas.
- ◆ Continue to work to minimize windblown debris.
- ◆ Shredding and/or baling of scrap tires.
- ◆ Complete engineering and continue construction of new cell.

## **BUDGET HIGHLIGHTS:**

The budget is conservative as trash volumes are not predictable.

Fund: **SOLID WASTE**

2006 Budget Savings: 19.0%

Department: **Landfill**

Est. 2006 vs Act. 2005: 2.3%

Department Head: **Marlene Crosby**

Budget 2007 vs 2006: -2.5%

**52 41-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	46,982	68,161	45,059	56,159
4012	SALARIES-PART TIME	1	34,483	42,467	21,865	46,627
4020	PAYROLL TAX-FICA	1	6,073	8,300	4,910	7,719
4030	HEALTH INSURANCE	1	2,919	7,442	2,552	6,299
4040	RETIREMENT	1	3,171	4,786	2,369	4,382
4050	TELEPHONE EQUIPMENT	3	567	600	623	623
4051	TELEPHONE-LONG DISTANCE	3	7	25	10	25
4060	UTILITIES	3	4,492	6,000	5,000	6,500
4070	OFFICE SUPPLIES	2	54	500	200	500
4075	POSTAGE	2	37	50	162	175
4080	PHOTOCOPY	2	84	120	100	120
4090	PROFESSIONAL SERVICES	3	22,502	50,000	30,000	50,000
4091	AUDITING	3	627	742	742	758
4100	ADVERTISING & LEGAL NOTICES	3	455	500	300	500
4110	TRAVEL & TRANSPORTATION	3	0	100	100	500
4120	INSURANCE & BONDS	3	2,419	2,288	2,052	2,431
4125	UNEMPLOYMENT INSURANCE	1	121	166	100	154
4130	WORKMAN'S' COMPENSATION INS.	1	7,983	8,746	8,823	5,694
4135	EMP ASSIST PROG PREMIUMS	3	60	75	74	75
4140	MEALS & LODGING	3	75	400	0	400
4147	STATE FEES	3	8,468	8,800	8,000	8,800
4150	DUES & MEETINGS	3	291	400	200	400
4153	SCHOOLS & TRAINING	3	(10)	400	200	400
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	0	300	758	500
4170	REPAIR & MAINT.-BUILDINGS	3	25	1,000	400	1,000
4175	LAUNDRY	3	1,086	200	1,050	1,050
4180	RENTAL EQUIPMENT	3	1,785	2,000	2,000	2,000
4200	EQUIPMENT USAGE	3	81,029	91,425	91,425	91,425
4210	CULVERT	2	0	400	0	400
4250	SIGN MATERIAL	2	0	200	200	200
4260	FENCING MATERIAL	2	0	500	500	1,000
4290	GRAVEL & SAND	2	533	1,000	500	1,000
4320	DIESEL FUEL	2	1,164	0	0	0
4412	TOOLS (UNDER \$500)	2	0	500	500	500
4420	OPERATING SUPPLIES	2	1,166	12,000	9,000	12,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	200	500	500	500
4510	EQUIPMENT	4	0	2,500	1,000	2,500
4583	GUNNISON DISPATCH	3	131	138	138	138
4690	TREASURER'S FEES	3	5,125	5,000	5,000	5,000
4722	DUST RETARDANT	2	0	1,000	1,000	1,200
4750	HOUSEHOLD HAZARDOUS EVENT	3	0	0	0	0
4770	OVERHEAD ALLOCATION	3	9,521	12,734	9,554	11,519
4901	TRANSFER TO GENERAL FUND	3	5,400	5,230	5,230	4,620
4902	TRANSFER TO ROAD & BRIDGE	3	20,400	8,850	8,850	13,270
4932	TRANSFER TO SAGE GROUSE FUND	3	44,120	39,303	49,612	37,000

Total Expenditures **313,543 395,848 320,658 386,063**

**CLASSIFICATION**

Personal Services	101,732	140,068	85,678	127,034
Supplies & Materials	3,237	16,770	12,662	17,595
Purchased Services	208,574	236,510	221,318	238,934
Capital Outlay	0	2,500	1,000	2,500
<b>Total</b>	<b>313,543</b>	<b>395,848</b>	<b>320,658</b>	<b>386,063</b>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Expanded the office paper collection program to Crested Butte residents.
- ◆ Successfully marketed all baled products and brown glass.
- ◆ Began baling all products, except glass, and working with two brokers for the best price for pick-up at the Center.
- ◆ Worked cooperatively with CBMR to receive and process recyclables from their restaurant/bar facilities.

## **2007 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.
- ◆ Continue to look for a market for green and clear glass.

## **BUDGET HIGHLIGHTS:**

In 2006, the Recycling Center stopped taking green and clear glass due to the time and space required to process a product with no market.

Fund: **SOLID WASTE**

Department: **Recycling**

Department Head: **Marlene Crosby**

2006 Budget Savings:	12.9%
Est. 2006 vs Act. 2005:	-4.7%
Budget 2007 vs 2006:	1.2%

**52 42-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	62,741	62,126	59,078	66,405
4012	SALARIES-PART TIME	1	367	10,546	1,200	11,390
4020	PAYROLL TAX-FICA	1	4,280	5,366	4,589	5,717
4030	HEALTH INSURANCE	1	10,353	6,783	9,509	7,448
4040	RETIREMENT	1	2,320	2,888	2,332	3,091
4051	TELEPHONE-LONG DISTANCE	3	1	20	20	20
4060	UTILITIES	3	1,487	1,600	1,200	1,400
4070	OFFICE SUPPLIES	2	5	50	125	50
4075	POSTAGE	2	19	30	30	30
4080	PHOTOCOPY	2	63	75	75	75
4090	PROFESSIONAL SERVICES	3	60	250	250	250
4091	AUDITING	3	374	442	442	451
4100	ADVERTISING & LEGAL NOTICES	3	0	100	50	50
4110	TRAVEL & TRANSPORTATION	3	5,025	8,000	1,000	2,000
4120	INSURANCE & BONDS	3	842	797	797	816
4125	UNEMPLOYMENT INSURANCE	1	92	109	90	117
4130	WORKMAN'S' COMPENSATION INS.	1	5,160	8,148	8,220	7,957
4135	EMP ASSIST PROG PREMIUMS	3	63	50	49	50
4140	MEALS & LODGING	3	0	200	0	200
4147	STATE FEES	3	409	400	200	400
4150	DUES & MEETINGS	3	0	400	100	400
4153	SCHOOLS & TRAINING	3	60	100	100	100
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	1,161	150	1,540	200
4170	REPAIR & MAINT.-BUILDINGS	3	0	500	100	500
4171	TRASH REMOVAL	3	0	0	0	0
4200	EQUIPMENT USAGE	3	25,071	24,000	17,000	17,000
4240	SALT	2	38	0	400	400
4250	SIGN MATERIAL	2	21	100	100	100
4260	FENCING MATERIAL	2	0	0	0	200
4290	GRAVEL & SAND	2	0	0	0	0
4310	GAS	2	0	0	0	0
4320	DIESEL FUEL	2	4,224	5,000	5,500	6,500
4412	TOOLS (UNDER \$500)	2	72	200	200	200
4420	OPERATING SUPPLIES	2	5,401	7,000	7,000	7,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	0	0
4510	EQUIPMENT	4	0	1,000	1,000	1,000
4690	TREASURER'S FEES	3	585	600	1,925	1,500
4740	EDUCATION/PROMOTION	3	0	200	100	200
4770	OVERHEAD ALLOCATION	3	12,183	11,611	12,528	13,622
4901	TRANSFER TO GENERAL FUND	3	3,450	3,150	3,150	2,730
4902	TRANSFER TO ROAD & BRIDGE	3	10,300	8,820	8,820	13,220
Total Expenditures			156,227	170,811	148,819	172,789

**CLASSIFICATION**

Personal Services	85,313	95,966	85,018	102,125
Supplies & Materials	9,842	12,455	13,430	14,555
Purchased Services	61,072	61,390	49,371	55,109
Capital Outlay	0	1,000	1,000	1,000
	156,227	170,811	148,819	172,789

**LANDFILL/RECYCLING**

POSITION	2007 BUDGETED SALARY
-----	-----
Gate Attendant (60%)	16,387
Gate Attendant (62%)	18,979
Landfill Foreman	58,132
Recycling Site Manager	36,917
Recycling Technician	36,836
Summer Temporary (1000 hours)	11,390
Seasonal Trash Pickup (960 hours)	11,261
Recycling Overtime (100 hours)	2,659
	<u>\$ 192,561</u>

**PERSONNEL**

**GUNNISON COUNTY, COLORADO  
PUBLIC HOSPITAL FUND  
BUDGET SUMMARY  
2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET*      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
GUNNISON VALLEY HOSPITAL				
Operating Revenue				
Net patient service revenue	13,875,731	15,023,918	15,574,843	15,926,617
Other operating revenue	264,927	166,960	135,751	183,641
Non-operating revenue	187,864	158,770	273,871	295,891
Property taxes	0	0	0	0
Financing proceeds	0	0	0	0
<b>Total GVH Revenues</b>	<b>14,328,522</b>	<b>15,349,648</b>	<b>15,984,465</b>	<b>16,406,149</b>
GUNNISON HEALTH CARE CENTER				
Net long-term care revenue	2,723,865	3,245,270	2,864,974	3,150,818
Other operating revenue	42,976	40,000	53,332	44,005
Earnings on Investments	21,358	16,870	17,191	19,674
Property taxes	399,823	427,457	422,530	463,525
Financing proceeds	0	0	0	0
<b>Total GHCC Revenues</b>	<b>3,188,022</b>	<b>3,729,597</b>	<b>3,358,027</b>	<b>3,678,022</b>
<b>TOTAL REVENUES</b>	<b>17,516,544</b>	<b>19,079,245</b>	<b>19,342,492</b>	<b>20,084,171</b>
<b>EXPENDITURES</b>				
GUNNISON VALLEY HOSPITAL				
Operating Expenditures	13,332,720	14,430,206	14,858,975	15,538,826
Debt service	747,910	739,962	755,020	770,020
Capital outlay: Equipment	532,463	583,000	540,000	765,634
Non-operating	39,581	0	0	0
<b>Total GVH Expenditures</b>	<b>14,652,674</b>	<b>15,753,168</b>	<b>16,153,995</b>	<b>17,074,480</b>
GUNNISON HEALTH CARE CENTER				
Salaries, wages and benefits	2,938,099	3,415,949	2,946,789	3,488,766
Supplies & purchased services	153,812	164,579	176,251	183,789
Debt service	166,206	174,770	174,770	178,265
Capital outlay	48,500	107,200	58,000	43,100
<b>Total GHCC Expenditures</b>	<b>3,306,617</b>	<b>3,862,498</b>	<b>3,355,810</b>	<b>3,893,920</b>
<b>TOTAL EXPENDITURES</b>	<b>17,959,291</b>	<b>19,615,666</b>	<b>19,509,805</b>	<b>20,968,400</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(442,747)</b>	<b>(536,421)</b>	<b>(167,313)</b>	<b>(884,229)</b>
<b>AVAILABLE RESOURCES - including Restricted Funds</b>				
Beginning	4,897,163	7,322,468	4,454,416	4,287,102
Ending	4,454,416	6,786,047	4,287,102	3,402,873
Ending Available Resources % of Total Expenditures				16.23%

\* 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Upgraded treatment and diagnostic equipment for the care of patients, including the replacement of one ambulance. Total expenditures in 2006 were \$354,000.
- ◆ Successfully recruited a new Chief Executive Officer.
- ◆ Initiated a plan systematic move the organization toward accreditation by the Joint Commission on Accreditation of Healthcare Organizations.
- ◆ Integrated the organizational reporting for 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 \$60,000.
- ◆ Concluded a strategic plan for providing expanded services in the Crested Butte service area and initiated a study of patient outmigration.
- ◆ Established a Committee to study the formation of a Foundation for fund raising to benefit the health care needs of community members.
- ◆ Began the recruitment of two physicians that expressed interest in coming to Gunnison.

## **2007 PLANNED PROJECTS:**

- ◆ Continue to invest in the upgrade of treatment and diagnostic capability of Gunnison Valley Hospital with a Capital Budget of \$275,142 for those improvements.
- ◆ Continue work towards accreditation by the Joint Commission on Accreditation of Hospital Organizations (JCAHO) with a goal of achieving accreditation by 2008.
- ◆ Contract for a full time, permanent MRI scanner.
- ◆ 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.
- ◆ 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.
- ◆ Create a Hospital Foundation.

## **BUDGET HIGHLIGHTS:**

- ◆ Increase overall Salary expense, including an increase in FTE's approximately 5.20%.
- ◆ Increase billable rates an average of 3.0% with a projected Revenue increase of 4.35% due to anticipated volume increases.
- ◆ Surgical Revenues are anticipated to decline approximately \$300,000 or 20%.
- ◆ Interest Expense from Bond Issue and CT lease is projected to be \$380,270.
- ◆ Interest Income from Investments and Donations is projected to be \$191,000.
- ◆ The total Capital Budget is planned for \$744,134.
- ◆ FTE's are anticipated to grow to 137.04 from 132.00.

# 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 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. 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 2006.

## **2006 ACCOMPLISHMENTS:**

- ◆ Replaced boiler and improved water heating system.
- ◆ Lowered piping from attic and lowered ceiling in administrative area.
- ◆ Brought Culinary service operations in-house.
- ◆ Hired a new Business Office Director, Plant Operations Director and Resident Services Director.
- ◆ At the direction of the governing Board for the GLC (GVH Board of Trustees) the organization was integrated and placed under the overall supervision of one Chief Executive Officer while the GLC Administrator continues to provide direct supervision of day-to-day operations.
- ◆ Support services received from Hospital resources during the year included: financial oversight, purchasing, human resources, information technology and culinary.

## **2007 PLANNED PROJECTS:**

- ◆ With the support of Gunnison County Administration and BOCC, received a grant from Department of Local Affairs in the amount of \$150,000 to be used for significant capital improvements (Attic insulation, upgraded fire suppression system in kitchen, sidewalk and brickwork repairs, replacement of floor tile, improvements to heating system and electrical upgrades).
- ◆ Installation of automatic door openers from main entrance.

## **BUDGET HIGHLIGHTS:**

- ◆ Employee Benefits projected to increase 25%, primarily due to an increase in Health Insurance.
- ◆ 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 \$460,000.00, which is dedicated to underwriting operating losses of the GLC for 2007.

**GUNNISON COUNTY, COLORADO  
GUNNISON SENIOR HOUSING  
BUDGET SUMMARY  
2005 - 2007**

	<b>2005</b>	<del>-----2006-----</del>		<b>2007</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>BUDGET</b>
<b>REVENUES</b>				
Tenant Payments	79,719	51,900	71,500	62,700
Assistance Payments	105,188	121,000	105,171	128,024
Vacancies	(7,666)	(3,260)	(3,290)	(3,658)
Investment Income	5,147	4,470	7,783	7,680
Debt Proceeds	0	0	0	0
Other Revenue	1,071	950	1,107	1,060
<b>TOTAL REVENUES</b>	<b>183,458</b>	<b>175,060</b>	<b>182,271</b>	<b>195,806</b>
<b>EXPENDITURES</b>				
Personal Services	26,340	40,871	39,927	65,487
Supplies & Materials	3,652	7,987	8,865	8,555
Purchased Services	64,924	118,199	82,771	102,235
Capital Outlay	10,725	13,300	8,600	12,600
Financing Expenses	0	0	0	0
Mortgage Payments	95,627	39,657	37,357	39,671
<b>TOTAL EXPENDITURES</b>	<b>201,268</b>	<b>220,014</b>	<b>177,520</b>	<b>228,548</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(17,810)</b>	<b>(44,954)</b>	<b>4,751</b>	<b>(32,742)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	461,476	403,091	443,666	448,417
Ending	443,666	358,137	448,417	415,675
<b>ENDING FUND BALANCE ANALYSIS</b>				
Remaining Fund Balance	43,462	73,523	48,213	15,471
Reserved Fund Balance - Replacement Reserve Balance	400,204	284,614	400,204	400,204
<b>Total Ending Fund Balance</b>	<b>443,666</b>	<b>358,137</b>	<b>448,417</b>	<b>415,675</b>
Ending Fund Balance % of Total Expenditures				181.88%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Successfully completed an audit of project by the Colorado Housing Finance Authority.
- ◆ Successfully completed a full scope building and mechanical inspection conducted by the Department of Housing and Urban Development (HUD).
- ◆ Collaborated with Senior Resources to assist residents with Medicare benefit changes.
- ◆ Conducted a resident survey.
- ◆ Completed appliance upgrades for all units with more energy efficient appliances, e.g., refrigerators.
- ◆ Repaired and replaced the front foyer flooring.
- ◆ Installed fixed thermostats in common areas.

## **2007 PLANNED PROJECTS:**

- ◆ Begin plans to expand resident parking by 5 spaces.
- ◆ Reconfigure front entrance to ensure water does not enter building.
- ◆ Monitor all maintenance and repairs to begin developing trend analysis to ensure problems are addressed at time of identification.
- ◆ Preventative maintenance to start with bathroom plumbing and may include commode replacement and fixtures.

## **BUDGET HIGHLIGHTS:**

- ◆ Change in waste removal contract resulted in \$1,000 savings
- ◆ Appliance replacement using energy efficient appliances resulted in a \$300 utilities savings.
- ◆ Maintained a 95% occupancy rate.

FUND: Housing Authority  
DEPARTMENT: Senior Housing - Mountain View Apts  
DEPARTMENT  
HEAD: Denise Wise

2006 Budget Savings:	19.3%
Est. 2006 vs Act. 2005:	-11.8%
Budget 2007 vs 2006:	3.9%

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GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
6210	ADVERTISING	3	40	575	625	500
6311	OFFICE SUPPLIES	2	386	500	1,300	750
6320	MANAGEMENT FEES	3	8,672	8,400	8,600	8,595
6330	MANAGER SALARIES	1	13,839	21,956	14,566	35,986
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	3,900	5,124	4,575	5,225
6351	BOOKKEEPING FEES	3	4,922	4,925	5,354	4,739
6360	TELEPHONE	3	2,013	1,100	2,286	1,200
6365	COMPUTER SOFTWARE UPDATE	2	450	1,100	1,100	1,000
6375	COMPUTER SERVICE	3	2,119	1,872	1,872	1,900
6390	MISC. ADMIN. EXPENSES	3	353	200	800	500
6391	POSTAGE	2	16	87	35	80
6392	TRAVEL & TRANSPORTATION	3	0	200	200	250
6450	ELECTRICITY	3	15,851	19,688	18,500	21,633
6451	WATER	3	1,467	1,100	2,020	1,553
6453	SEWER	3	2,102	1,750	2,800	2,435
6515	JANITOR SUPPLIES	2	24	100	130	125
6517	JANITOR AND CLEANING CONTRACT	3	3,538	4,000	400	6,400
6525	TRASH REMOVAL	3	1,542	1,620	1,253	1,200
6535	GROUNDS PAYROLL	1	0	1,700	2,765	2,000
6536	GROUNDS SUPPLIES	2	1,080	600	850	700
6537	GROUNDS CONTRACT	3	278	0	0	0
6538	GROUNDS IMPROVEMENT	4	7,903	5,300	1,150	4,550
6540	REPAIRS PAYROLL	1	6,501	9,458	12,625	10,274
6541	REPAIRS MATERIAL	2	1,271	5,100	5,100	5,300
6542	REPAIRS	3	2,130	50,000	15,000	25,000
6543	CARPET, VINYL, DRAPES	4	2,822	8,000	7,300	7,300
6545	ELEVATOR MAINTENANCE CONTRACT	3	3,344	5,300	5,300	7,500
6546	COOLING SYSTEMS	4	0	0	150	750
6548	SNOW REMOVAL	3	0	250	250	325
6590	MISC. OPERATING EXPENSE	3	45	300	300	300
6711	PAYROLL TAX (FICA)	1	1,443	2,427	2,102	3,092
6714	RETIREMENT	1	678	1,098	944	1,799
6715	UNEMPLOYMENT INSURANCE	1	28	47	43	69
6720	PROPERTY & LIABILITY INSURANCE	3	2,185	2,250	2,250	2,553
6722	WORKMEN'S' COMPENSATION	1	560	608	610	543
6723	HEALTH INSURANCE	1	591	877	3,572	9,024
6724	EMP ASSIST PROG PREMIUMS	3	25	25	25	50
6815	MORTGAGE PRINCIPAL	5	56,519	7,703	7,703	8,158
6820	MORTGAGE INTEREST	5	29,677	29,279	29,279	28,824
6835	NOTE INTEREST - SURPLUS CASH	5	5,524	0	0	0
6836	NOTE INTEREST - CONTINGENCY	5	3,789	0	0	0
6840	INTEREST ON NOTES PAYABLE	5	118	175	375	189
6850	MORTGAGE INSURANCE PREMIUM	5	0	2,500	0	2,500
6890	MISC FINANCING EXPENSES	3	571	0	734	750
6932	FOOD	2	300	300	350	300
6980	RECREATION	2	125	200	0	300
7115	INCENTIVE PERFORMANCE FEE(M2M)	3	5,349	5,150	5,150	5,150
7190	OTHER ENTITY EXPENSE	3	4,478	4,370	4,477	4,477
Total Expenditures			201,268	220,014	177,520	228,548

**CLASSIFICATION**

Personal Services	26,340	40,871	39,927	65,487
Supplies & Materials	3,652	7,987	8,865	8,555
Purchased Services	64,924	118,199	82,771	102,235
Capital Outlay	10,725	13,300	8,600	12,600
Debt Service	95,627	39,657	37,357	39,671
	201,268	220,014	177,520	228,548

**MOUNTAIN VIEW APARTMENTS**

POSITION	2007 BUDGETED SALARY
Director (15%)	10,717
Case Manager (16%)	4,790
Facilities Maintenance Assistant (580 hrs)	10,274
Mtn. View General Assistance (60%)	20,479
	<u>\$ 46,260</u>

**PERSONNEL**

# 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.



*2007 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO**  
**INTERNAL SERVICE FUND I**  
**BUDGET SUMMARY**  
**2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Equipment Rent	1,716,257	1,442,916	1,406,143	1,331,701
Material & Gravel Sales	174,440	494,300	267,250	328,400
Other Revenue	4,634	3,100	11,600	6,100
Transfer from Sales Tax	102,460	48,560	48,560	239,700
Sale of Equipment	0	10,000	50,000	10,000
Grant Revenue	0	758,355	399,261	0
<b>TOTAL REVENUES</b>	<b>1,997,791</b>	<b>2,757,231</b>	<b>2,182,814</b>	<b>1,915,901</b>
<b>EXPENDITURES</b>				
Administration	13,173	17,334	15,230	21,236
County Shop	1,051,537	1,296,909	1,179,996	1,200,468
Materials	174,439	491,300	255,250	315,400
Gravel Pit Maintenance	0	58,846	23,092	60,828
Property & Equipment Purchases	1,058,727	1,181,726	673,132	436,924
Equipment Lease Payments	128,001	128,378	128,378	128,733
Transfer to General Fund	22,650	23,111	23,111	25,420
Transfer to Road & Bridge	37,000	38,400	38,400	44,860
<b>TOTAL EXPENDITURES</b>	<b>2,485,527</b>	<b>3,236,005</b>	<b>2,336,589</b>	<b>2,233,869</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(487,736)</b>	<b>(478,773)</b>	<b>(153,775)</b>	<b>(317,968)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	2,207,075	2,083,241	1,719,339	1,565,564
Ending	1,719,339	1,604,468	1,565,564	1,247,596

Ending Available Resources % of Total Expenditures 55.85%

# Department: ISF-I Administration

## **ORGANIZATIONAL FUNCTIONS:**

This department provides administrative services for the county shops and for the acquisition of heavy equipment/vehicles.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued training opportunities for shop employees.
- ◆ Continued work on utilities installation and design work for a new Public Works Facility.

## **2007 PLANNED PROJECTS:**

- ◆ Continue design and begin site preparation work for a new facility.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

Fund: ISF-I

2006 Budget Savings:	12.1%
Est. 2006 vs Act. 2005:	15.6%
Budget 2007 vs 2006:	22.5%

Department: **Administration**

Department Head: **Marlene Crosby**

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<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4050	TELEPHONE EQUIPMENT	2	408	251	252	243
4051	TELEPHONE-LONG DISTANCE	3	649	1,500	750	750
4052	CELL PHONE	3	348	320	500	480
4070	OFFICE SUPPLIES	2	447	600	600	600
4075	POSTAGE	2	7	50	50	50
4080	PHOTOCOPY	2	0	0	0	0
4090	PROFESSIONAL SERVICES	3	80	150	150	150
4091	AUDITING	3	2,376	2,810	2,810	2,869
4100	ADVERTISING & LEGAL NOTICES	3	115	400	200	200
4110	TRAVEL & TRANSPORTATION	3	1,232	1,200	50	1,200
4140	MEALS & LODGING	3	1,666	2,500	1,100	2,500
4147	STATE FEES	2	0	0	0	0
4153	SCHOOLS & TRAINING	3	2,119	2,500	275	2,500
4155	BOOKS & SUBSCRIPTIONS	2	30	700	200	3,200
4450	EQUIPMENT & FURNITURE UNDER \$500	2	150	0	2,000	200
4583	GUNNISON DISPATCH	3	131	138	138	138
4690	TREASURER'S FEES	3	55	60	2,000	1,500
4747	MISCELLANEOUS	2	0	0	0	0
4774	MAPPING SERVICE	3	0	2,899	2,899	3,235
4775	COMPUTER SERVICE	3	3,360	1,256	1,256	1,421
Total Expenditures			13,173	17,334	15,230	21,236

<b>CLASSIFICATION</b>					
Personal Services		0	0	0	0
Supplies & Materials		1,042	1,601	3,102	4,293
Purchased Services		12,131	15,733	12,128	16,943
Capital Outlay		0	0	0	0
		13,173	17,334	15,230	21,236

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued aggressive maintenance program on all equipment owned by Gunnison County including Public Works Department, Airport, Sheriff, Facilities Maintenance and others.
- ◆ Replaced tools and shop equipment in our main shop and district shops as needed to meet maintenance demands.
- ◆ Continued equipment replacement program.

## **2007 PLANNED PROJECTS:**

- ◆ Continue aggressive maintenance program and equipment acquisition program.

## **BUDGET HIGHLIGHTS:**

We will continue to improve our shop facilities and upgrade our equipment, trying to be as cost effective and efficient as possible.

Fund: **ISF-I**

2006 Budget Savings:	9.0%
Est. 2006 vs Act. 2005:	12.2%
Budget 2007 vs 2006:	-7.4%

Department: **County Shop**

Department Head: **Marlene Crosby**

**80 41-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	295,218	340,210	337,850	309,634
4012	SALARIES-PART TIME	1	5,570	6,707	11,502	10,694
4020	PAYROLL TAX-FICA	1	21,716	25,639	27,975	23,413
4030	HEALTH INSURANCE	1	29,096	41,809	33,785	34,731
4040	RETIREMENT	1	13,148	15,934	17,359	14,414
4060	UTILITIES	3	51,658	67,500	50,000	62,000
4090	PROFESSIONAL SERVICES	3	5,945	15,000	12,000	12,000
4120	INSURANCE & BONDS	3	32,409	31,512	31,512	28,267
4125	UNEMPLOYMENT INSURANCE	1	437	520	524	480
4130	WORKMAN'S' COMPENSATION INS.	1	35,841	34,543	34,847	26,531
4160	VEHICLE & HEAVY EQUIP PARTS	2	164,089	185,000	185,000	190,500
4168	VEHICLE & HEAVY EQUIP REPAIRS	3	36,257	70,000	15,000	55,000
4170	REPAIRS & MAINT-BUILDINGS	3	6,217	20,000	25,000	12,000
4171	TRASH REMOVAL	3	2,785	10,000	2,200	3,000
4173	LANDSCAPING	3	212	1,000	100	1,000
4175	LAUNDRY	3	2,743	2,700	2,700	2,700
4180	RENTAL-EQUIPMENT	3	7,265	20,000	9,000	12,000
4310	GAS	2	42,278	52,000	52,000	55,000
4320	DIESEL FUEL	2	180,649	185,000	185,000	188,000
4330	OIL & GREASE	2	11,600	26,000	18,000	16,000
4340	TIRES & TUBES-NEW	2	32,762	55,000	25,000	45,000
4342	CHAINS	2	4,602	7,000	9,000	10,000
4410	SHOP SUPPLIES	2	9,201	17,500	17,500	17,500
4412	TOOLS (UNDER \$500)	2	2,103	8,000	4,500	6,000
4420	OPERATING SUPPLIES	3	5	0	0	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	1,000	1,000	1,000
4770	OVERHEAD ALLOCATION	1	57,731	57,335	71,642	63,604

Total Expenditures 1,051,537 1,296,909 1,179,996 1,200,468

**CLASSIFICATION**

Personal Services	458,757	522,697	535,484	483,501
Supplies & Materials	447,284	536,500	497,000	529,000
Purchased Services	145,496	237,712	147,512	187,967
Capital Outlay	0	0	0	0
	<u>1,051,537</u>	<u>1,296,909</u>	<u>1,179,996</u>	<u>1,200,468</u>

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Successfully transitioned materials inventory tracking from a veteran procurement specialist to current staff.

## **2007 PLANNED PROJECTS:**

- ◆ There are no significant planned projects for the department in 2007.

## **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**

2006 Budget Savings:	48.0%
Est. 2006 vs Act. 2005:	46.3%
Budget 2007 vs 2006:	-35.8%

Department: **Material & Supplies**

Department Head: **Marlene Crosby**

**80 42-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4210	CULVERTS	2	14,172	25,000	11,000	17,500
4220	STEEL & IRON	2	5,288	8,500	5,500	8,500
4230	WOOD & LUMBER	2	0	1,000	500	500
4240	SALT	2	1,863	6,500	7,000	6,000
4250	SIGN MATERIALS	2	3,967	15,900	6,700	10,900
4260	FENCING MATERIALS	2	348	4,500	4,050	4,500
4262	GUARD RAILS	2	45	50,000	45,000	10,000
4264	EXPLOSIVES	2	0	1,000	1,000	1,000
4266	PAINT	2	14	56,000	38,000	54,000
4270	OTHER MATERIALS	2	7,505	14,400	11,500	14,500
4281	CRACK SEALANT	2	(587)	15,000	15,000	15,000
4721	GRAVEL	2	141,824	293,500	110,000	173,000
Total Expenditures			174,439	491,300	255,250	315,400

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	174,439	491,300	255,250	315,400
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	174,439	491,300	255,250	315,400

# 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 looking for new sources in areas where there are no existing pits.

## **2006 ACCOMPLISHMENTS:**

- ◆ Balanced gravel inventory for the annual audit.
- ◆ Met all storm water management criteria.

## **2007 PLANNED PROJECTS:**

- ◆ Develop a source of gravel for the west side of Kebler Pass and in the Ohio Creek and Powderhorn areas.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2007 budget.

Fund: **ISF-I**

Department: **Pit Maintenance**

Department Head: **Marlene Crosby**

2006 Budget Savings:	60.8%
Est. 2006 vs Act. 2005:	143.9%
Budget 2007 vs 2006:	3.4%

**80 43-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	1,327	6,923	6,174	7,969
4012	SALARIES-PART TIME	1	212	269	826	659
4020	PAYROLL TAX-FICA	1	124	529	526	631
4030	HEALTH INSURANCE	1	187	756	700	894
4040	RETIREMENT	1	73	322	300	371
4075	POSTAGE	2	0	0	0	0
4080	PHOTOCOPY	2	0	50	50	50
4090	PROFESSIONAL SERVICES	3	3,475	10,000	4,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	0	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	3	11	10	12
4130	WORKMAN'S' COMPENSATION INS.	1	2,537	790	797	706
4147	PERMITS & FEES	3	1,011	1,600	1,600	1,600
4180	RENTAL-EQUIPMENT	3	0	5,000	500	5,000
4200	EQUIPMENT USAGE	3	253	30,000	5,000	30,000
4250	SIGN MATERIAL	2	0	200	200	200
4260	FENCING MATERIALS	2	0	500	500	500
4270	OTHER MATERIALS	2	0	500	500	500
4770	OVERHEAD ALLOCATION	1	267	1,296	1,309	1,636
Total Expenditures			9,469	58,846	23,092	60,828

<b>CLASSIFICATION</b>					
Personal Services		4,730	10,896	10,642	12,878
Supplies & Materials		0	1,250	1,250	1,250
Purchased Services		4,739	46,700	11,200	46,700
Capital Outlay		0	0	0	0
		9,469	58,846	23,092	60,828

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Replaced tools and shop equipment in the main shop and district shops as needed to meet maintenance demands.
- ◆ Replaced the propane furnace in the Crested Butte shop and made it the secondary heat source with the installation of a waste oil heater, which will save dollars on heat and provide a disposal outlet for waste oil generated by County operations.
- ◆ Purchased a tractor/trailer unit to haul County equipment.
- ◆ Continued aggressive maintenance program on all equipment owned by Gunnison County including Public Works Department, Airport, Sheriff, Building & Grounds, etc.
- ◆ Continued work on utilities installation and design work for a new Public Works Facility.
- ◆ Purchased a loader with bucket and plow and a motor grader with a State Department of Local Affairs grant.

## **2007 PLANNED PROJECTS:**

- ◆ Purchase a new chip spreader with a hydraulic spreader system for the chip seal program.
- ◆ Purchase 4 new pickups for use by Gunnison County departments.
- ◆ Purchase tire tools, which will be used in the Gunnison shop and at the Landfill to remove wheels from tires for recycling.
- ◆ Replace defective jacks and mobile radios, which can no longer be repaired due to age and the lack of parts availability.

## **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**

2006 Budget Savings:	38.8%
Est. 2006 vs Act. 2005:	-32.5%
Budget 2007 vs 2006:	-56.8%

Department: **Capital Outlay**

Department Head: **Marlene Crosby**

**80 90-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4505	SHOP EQUIPMENT	4	46,749	27,500	12,000	26,109
4510	HEAVY EQUIPMENT	4	780,380	249,500	124,500	200,000
4511	EQUIPMENT - DOLA GRANT	4	0	408,355	399,261	0
4520	LEASE PAYMENTS	5	128,001	128,378	128,378	128,733
4521	INTEREST	5	18,708	12,811	12,811	8,815
4540	VEHICLES	4	182,152	99,560	99,560	157,000
4545	BUILDING IMPROVEMENTS	4	27,238	34,000	25,000	45,000
4645	NEW SHOP DEVELOPMENT	4	3,500	350,000	0	0
Total Expenditures			1,186,728	1,310,104	801,510	565,657

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	1,040,019	1,168,915	660,321	428,109
Lease/Purchase Payments	146,709	141,189	141,189	137,548
	1,186,728	1,310,104	801,510	565,657

**GUNNISON COUNTY, COLORADO**  
**ISF II - TECHNOLOGY FUND**  
**BUDGET SUMMARY**  
**2005 - 2007**

	2005 ACTUAL	-----2006----- BUDGET      PROJECTED		2007 BUDGET
<b>REVENUES</b>				
Data Processing	313,980	278,628	280,854	353,944
Mapping	104,909	176,920	173,260	193,315
Telephone System	87,024	57,012	57,012	64,119
Photocopy/Postage	73,372	79,994	75,816	81,496
Transfer from Sales Tax	9,709	42,390	42,390	32,769
<b>TOTAL REVENUES</b>	<b>588,994</b>	<b>634,944</b>	<b>629,332</b>	<b>725,643</b>
<b>EXPENDITURES</b>				
Data Processing	310,148	340,688	356,095	378,708
Mapping	110,003	179,715	152,216	208,315
Telephone System	87,587	44,084	79,372	62,541
Photocopy/Postage	83,207	82,121	81,605	86,452
<b>TOTAL EXPENDITURES</b>	<b>590,945</b>	<b>646,608</b>	<b>669,288</b>	<b>736,016</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(1,951)</b>	<b>(11,664)</b>	<b>(39,956)</b>	<b>(10,373)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	181,580	139,614	179,629	139,673
Ending	179,629	127,950	139,673	129,300

Ending Available Resources % of Total Expenditures 17.57%

# 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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Upgraded and/or replaced 39 older laptops and PCs.
- ◆ Added additional backup capacity.
- ◆ Upgraded all servers to gigabit speed.
- ◆ Updated Internet service with Western State College for increased bandwidth for the same amount of money.
- ◆ Trained departments in the set up and use of the new web server and software.
- ◆ Investigated and initiated a computer equipment recycling solution.
- ◆ Added digitized records to system for the Clerk's office to index.
- ◆ Installed and configured equipment and software for Clerk's e-recording project.
- ◆ Tested and replaced faulty fiber connections in the Courthouse, Library, O'Leary, Extension and Blackstock buildings.

## **2007 PLANNED PROJECTS:**

- ◆ Upgrade and/or replace older laptops and PCs as requested or necessary.
- ◆ Upgrade hardware and software of all Window NT servers to Windows 2003 servers.
- ◆ Install Wi-Fi access for public use in the Courthouse, Blackstock, O'Leary and Extension buildings.
- ◆ Continue testing and upgrading/repairing the fiber Wide Area Network.
- ◆ Assist with audit of the IT Department.

## **BUDGET HIGHLIGHTS:**

The Board of County Commissioners approved a request to cover expenses for upgrading NT servers to Windows 2003 out of unreserved fund balance.

Fund:

ISF-II

Department:

Data Processing

Department Head:

Archie Martin

2006 Budget Savings:

-4.5%

Est. 2006 vs Act. 2005:

14.8%

Budget 2007 vs 2006:

11.2%

82 81-00

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	89,247	94,620	95,255	143,662
4020	PAYROLL TAX-FICA	1	6,805	7,263	7,299	10,979
4030	HEALTH INSURANCE	1	3,275	3,274	3,217	11,451
4040	RETIREMENT	1	4,437	4,731	4,731	7,184
4050	TELEPHONE EQUIPMENT	3	2,040	1,752	1,752	4,060
4051	TELEPHONE-LONG DISTANCE	3	152	300	200	200
4052	CELL PHONE	3	1,710	1,500	1,500	1,500
4070	OFFICE SUPPLIES	2	264	1,000	1,000	1,000
4075	POSTAGE	2	54	200	495	200
4080	PHOTOCOPY	2	138	175	100	175
4090	PROFESSIONAL SERVICES	3	1,579	2,500	2,500	2,500
4091	AUDITING	3	1,001	1,185	1,185	1,210
4093	CONTRACT LABOR	3	42,804	45,000	44,944	47,000
4100	ADVERTISING & LEGAL NOTICES	3	0	50	50	50
4110	TRAVEL & TRANSPORTATION	3	422	1,500	1,500	1,200
4120	INSURANCE & BONDS	3	141	134	120	100
4125	UNEMPLOYMENT INSURANCE	1	133	142	143	216
4130	WORKMAN'S' COMPENSATION INS.	1	365	407	391	327
4135	EMP ASSIST PROG PREMIUMS	3	41	43	41	66
4140	MEALS & LODGING	3	828	2,000	2,000	2,000
4150	DUES & MEETINGS	3	0	500	500	500
4153	SCHOOLS & TRAINING	3	75	3,500	3,500	3,500
4155	BOOKS & SUBSCRIPTIONS	2	35	250	250	250
4158	SOFTWARE SUBSCRIPTIONS	3	68,847	0	632	0
4159	SYSTEM SOFTWARE SUBSCRIPTIONS	3	7,881	12,500	6,500	7,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	2,678	5,000	1,000	5,000
4165	MAINTENANCE CONTRACT	3	1,832	0	0	0
4171	DISPOSAL FEES	3	0	2,000	2,000	2,000
4200	EQUIPMENT USAGE	3	1,425	1,425	1,425	1,425
4310	GAS	2	116	150	150	150
4420	OPERATING SUPPLIES	2	9,382	1,000	4,128	1,500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	10,474	5,000	11,000	12,000
4505	EQUIPMENT - REPLACEMENT	4	0	50,224	50,224	37,360
4510	EQUIPMENT - NEW	4	18,370	53,850	53,850	21,129
4511	SOFTWARE	4	5,762	14,194	29,194	14,000
4690	TREASURER'S FEES	3	190	200	200	200
4901	TRANSFER TO GENERAL FUND	3	27,645	23,119	23,119	37,614
Total Expenditures			310,148	340,688	356,095	378,708

**CLASSIFICATION**

Personal Services	104,262	110,437	111,036	173,819
Supplies & Materials	20,463	7,775	17,123	15,275
Purchased Services	161,291	104,208	94,668	117,125
Capital Outlay	24,132	118,268	133,268	72,489
	310,148	340,688	356,095	378,708

# Department: ISF-II Mapping

## **ORGANIZATIONAL FUNCTIONS:**

The Mapping Department maintains the County's Geographic Information System (GIS) and provides mapping information to the County, the public and all long-range planning projects.

## **2006 ACCOMPLISHMENTS:**

- ◆ Modified the road centerline layer to match the 2005 National Agriculture Imagery Program (NAIP) orthophoto, which significantly improves the accuracy and is being used by the E911 mapping system.
- ◆ Acquired parcel control information via the GPS unit, as well as AutoCAD road or subdivision files to be used in significantly improving the accuracy of the parcel layer.
- ◆ Created a new interactive webmap that allows significantly improved query capabilities, in-house modification, less downtime, more stable operation, and avoidance of a \$3000 annual bill. The webmap can be reached via the Gunnison County website at <http://www.gunnisoncounty.org/dept/gis/>
- ◆ Made significant modifications to the parcel map template and put it into production.
- ◆ Finalized migration of ArcInfo workstation data model to ArcGIS geodatabase model.
- ◆ Incorporated tax districts into the geodatabase.
- ◆ Began creating metadata for all GIS layers.
- ◆ Trained new GIS intern. The intern has allowed time for many improvements to existing data layers and creation of new layers.

## **2007 PLANNED PROJECTS:**

- ◆ Complete E911 addressing projects including road centerline correction, address point creation, and coordination with Contact One mapping requirements.
- ◆ Parcel accuracy correction project with consultant.
- ◆ Update parcel maps to be current with property changes.
- ◆ Make enhancements to the interactive webmap and potentially create special purpose interactive webmaps.
- ◆ Acquire higher quality NAIP 2005 photography and process it into GIS system.

## **BUDGET HIGHLIGHTS:**

The department received approval to utilize a consultant to significantly improve parcel accuracy, partially funded by money rolled over from 2006.

Fund: **ISF-II**

2006 Budget Savings: 15.3%

Department: **Mapping**

Est. 2006 vs Act. 2005: 38.4%

Department Head: **Mike Pelletier**

Budget 2007 vs 2006: 15.9%

**82 82-00**

<u>GLA</u>	<u>Description</u>	<u>S</u>	2005	-----2006-----		2007
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	47,517	88,651	67,458	90,453
4012	SALARIES-PART TIME	1	0	0	10,056	0
4020	PAYROLL TAX-FICA	1	3,259	6,446	5,628	6,610
4030	HEALTH INSURANCE	1	4,069	6,482	6,518	8,481
4040	RETIREMENT	1	2,330	3,393	3,390	4,523
4050	TELEPHONE EQUIPMENT	3	408	252	252	271
4051	TELEPHONE-LONG DISTANCE	3	174	170	120	170
4070	OFFICE SUPPLIES	2	505	800	500	800
4075	POSTAGE	2	101	300	250	300
4080	PHOTOCOPY	2	232	300	200	300
4090	PROFESSIONAL SERVICES	3	1,361	10,000	0	25,000
4110	TRAVEL & TRANSPORTATION	3	617	2,000	1,000	2,000
4125	UNEMPLOYMENT INSURANCE	1	70	133	101	135
4130	WORKMAN'S' COMPENSATION INS.	1	190	291	281	286
4135	EMP ASSIST PROG PREMIUMS	3	23	0	0	50
4140	MEALS & LODGING	3	1,451	1,400	1,000	1,400
4150	DUES & MEETINGS	3	3,180	3,420	1,500	3,420
4153	SCHOOLS & TRAINING	3	3,883	3,725	3,000	3,725
4155	BOOKS & SUBSCRIPTIONS	3	0	200	210	200
4158	SOFTWARE SUBSCRIPTIONS	3	16,091	13,500	13,500	14,200
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4420	OPERATING SUPPLIES	2	3,527	4,000	3,000	4,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	1,100	1,100	1,100
4510	EQUIPMENT	4	6,465	0	0	0
4511	SOFTWARE	3	0	4,500	4,500	4,500
4775	COMPUTER SERVICE	3	0	7,008	7,008	12,480
4901	TRANSFER TO GENERAL FUND	3	14,550	21,644	21,644	23,911
Total Expenditures			110,003	179,715	152,216	208,315

**CLASSIFICATION**

Personal Services	57,435	105,396	93,432	110,488
Supplies & Materials	4,365	6,500	5,050	6,500
Purchased Services	41,738	67,819	53,734	91,327
Capital Outlay	6,465	0	0	0
	<u>110,003</u>	<u>179,715</u>	<u>152,216</u>	<u>208,315</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.

## **2006 ACCOMPLISHMENTS:**

- ◆ Continued to work with intermittent problems with phone service to the Fairgrounds, Airport Administration Building, and the Public Works Facility.

## **2007 PLANNED PROJECTS:**

- ◆ Add new port cards and telephone sets to support more users.
- ◆ Upgrade the Blackstock and Extension PBX switches to correct problem at Public Works.

## **BUDGET HIGHLIGHTS:**

The Board of County Commissioners approved a request to cover expenses for the Blackstock/Extension PBX upgrade out of unreserved fund balance.

Fund: ISF-II

Department: **Telephone System**

Department Head: **Archie Martin**

2006 Budget Savings:	-80.0%
Est. 2006 vs Act. 2005:	-9.4%
Budget 2007 vs 2006:	41.9%

**82 83-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	12,137	12,855	12,856	12,487
4020	PAYROLL TAX-FICA	1	925	980	987	957
4030	HEALTH INSURANCE	1	611	611	601	625
4040	RETIREMENT	1	607	643	643	624
4050	TELEPHONE EQUIPMENT	3	34,542	15,000	32,633	17,500
4051	TELEPHONE-LONG DISTANCE	3	134	100	100	50
4070	OFFICE SUPPLIES	2	40	100	158	100
4075	POSTAGE	2	0	25	25	25
4090	PROFESSIONAL SERVICES	3	0	1,000	1,000	1,000
4110	TRAVEL & TRANSPORTATION	3	0	200	200	200
4125	UNEMPLOYMENT INSURANCE	1	18	19	19	19
4130	WORKMAN'S' COMPENSATION INS.	1	49	55	53	33
4135	EMP ASSIST PROG PREMIUMS	3	7	5	0	6
4153	SCHOOLS & TRAINING	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	3,200	5,000	2,271	3,000
4165	MAINTENANCE CONTRACT	3	6,368	1,200	7,956	8,194
4420	OPERATING SUPPLIES	3	0	0	693	0
4450	EQUIPMENT & FURNITURE UNDER \$500	2	941	2,890	2,890	2,890
4510	EQUIPMENT	4	23,158	450	13,336	11,640
4901	TRANSFER TO GENERAL FUND	3	4,850	2,951	2,951	3,191
Total Expenditures			<u>87,587</u>	<u>44,084</u>	<u>79,372</u>	<u>62,541</u>

**CLASSIFICATION**

Personal Services	14,347	15,163	15,159	14,745
Supplies & Materials	981	3,015	3,073	3,015
Purchased Services	49,101	25,456	47,804	33,141
Capital Outlay	23,158	450	13,336	11,640
	<u>87,587</u>	<u>44,084</u>	<u>79,372</u>	<u>62,541</u>

## 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.

### **2006 ACCOMPLISHMENTS:**

- ◆ Replaced the postage machine in the Courthouse.

### **2007 PLANNED PROJECTS:**

- ◆ Continue to monitor the efficiency of the photocopy system and verify photocopy sales are covering the cost of paper, supplies and machine rental.

### **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2007 budget.

Fund: **ISF-II**

Department: **Photocopy/Postage**

Department Head: **Archie Martin**

2006 Budget Savings:	0.6%
Est. 2006 vs Act. 2005:	-1.9%
Budget 2007 vs 2006:	5.3%

**82 85-00**

GLA	Description	S	2005	-----2006-----		2007
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	5,309	5,657	5,657	5,735
4020	PAYROLL TAX-FICA	1	407	434	436	439
4030	HEALTH INSURANCE	1	205	205	201	374
4040	RETIREMENT	1	266	283	283	287
4070	OFFICE SUPPLIES	2	0	50	0	50
4075	POSTAGE	2	31,494	32,000	29,210	34,000
4125	UNEMPLOYMENT INSURANCE	1	8	9	8	9
4130	WORKMAN'S' COMPENSATION INS.	1	22	24	24	14
4135	EMP ASSIST PROG PREMIUMS	3	3	3	0	3
4160	REPAIRS & MAINT.-EQUIPMENT	3	77	0	65	0
4180	RENTAL-EQUIPMENT	3	35,107	38,480	36,848	35,557
4420	OPERATING SUPPLIES	2	8,854	3,000	7,520	8,000
4450	EQUIP & FURN UNDER \$500	3	0	0	(623)	0
4510	EQUIPMENT	4	0	500	500	500
4901	TRANSFER TO GENERAL FUND	3	1,455	1,476	1,476	1,484

Total Expenditures 83,207      82,121      81,605      86,452

**CLASSIFICATION**

Personal Services	6,217	6,612	6,609	6,858
Supplies & Materials	40,348	35,050	36,730	42,050
Purchased Services	36,642	39,959	37,766	37,044
Capital Outlay	0	500	500	500
	<u>83,207</u>	<u>82,121</u>	<u>81,605</u>	<u>86,452</u>

**INTERNAL SERVICE FUND II**

POSITION	2007 BUDGETED SALARY
Director	74,147
Information Technology Specialist	43,932
User Support Specialist	40,591
Planning Manager (10%)	6,957
GIS Coordinator (90%)	47,984
GIS Analyst (50%)	20,201
GIS Technician (50%)	15,311
	<u>\$ 249,123</u>

**PERSONNEL**

**GUNNISON COUNTY, COLORADO**  
**ISF-III**  
**BUDGET SUMMARY**  
**2005 - 2007**

	<b>2005</b>	<b>-----2006-----</b>		<b>2007</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>BUDGET</b>
<b>REVENUES</b>				
Unemployment Contributions	10,865	11,528	11,850	13,197
Employee Assistance Contributions	4,299	4,475	4,493	4,900
Health Insurance Contributions	1,236,157	1,224,089	1,252,243	1,264,576
COBRA Contributions	8,498	11,000	433	5,000
Earnings on investments	22,071	18,461	41,157	50,000
Refund of Expenditures	60,636	30,000	22,750	30,000
<b>TOTAL REVENUES</b>	<b>1,342,526</b>	<b>1,299,553</b>	<b>1,332,926</b>	<b>1,367,673</b>
<b>EXPENDITURES</b>				
Salaries	14,499	11,978	12,250	13,027
Administration	519	980	985	920
Unemployment Benefits	2,979	9,800	6,915	9,800
Admin Fees	38,852	44,004	39,487	41,310
Stop Loss Premiums	208,391	232,622	225,736	252,718
Vision Insurance Premiums	0	0	0	0
Life Insurance Premiums	5,773	6,065	5,828	5,992
Health Insurance Claims	874,595	999,941	767,981	975,918
Employee Assistance Premiums	4,299	4,475	4,493	4,900
<b>TOTAL EXPENDITURES</b>	<b>1,149,907</b>	<b>1,309,865</b>	<b>1,063,675</b>	<b>1,304,585</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>192,619</b>	<b>(10,312)</b>	<b>269,251</b>	<b>63,088</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	698,523	748,536	891,142	1,160,393
Ending	891,142	738,224	1,160,393	1,223,481

Ending Available Resources % of Total Expenditures 93.78%

## 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.

### **2006 ACCOMPLISHMENTS:**

- ◆ The Health Plan remained stable with no premium increases for 2007.
- ◆ Researched and implemented of coverage for hearing aides, screening colonoscopies and annual bone density tests in the medical plan.
- ◆ Researched and implemented of coverage for adult orthodontics and an increase in the annual maximum coverage for the dental insurance plan.
- ◆ Researched and implemented of eligibility for domestic partners in all three insurance plans.
- ◆ Introduced Sloans Lake Preferred Provider Network to the medical plan.
- ◆ The Reimbursable Unemployment Program remained stable with no change in reserve funding for 2007.

### **2007 PLANNED PROJECTS:**

- ◆ Continue to monitor current trends toward consumer driven healthcare.
- ◆ Research adding a Managed Care piece to the medical plan administration services.

### **BUDGET HIGHLIGHTS:**

- ◆ The Health Insurance Plans are doing well with 2006 aggregate claims and renewal increases lower than expected. Reserves will absorb projected increases for 2007.
- ◆ Unemployment reserve funding will remain as .15% of payroll (less elected officials).

**INTERNAL SERVICE FUND III**

POSITION	2007 BUDGETED SALARY
-----	-----
Personnel Director (15%)	10,670
	<u>\$ 10,670</u>

**PERSONNEL**

# Appendix

*2007 Gunnison County Annual Budget*



*2007 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	LANDFILL COM- FACTOR	MOTOR- GRADERS LEASE PURCHASE	ADVOCACY BUILDING 202 EAST GEORGIA	PALISADE ASSISTED LIVING PROJECT	CHFA LOAN PTCHFORK	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
2007	8,024	30,037	79,338	16,816	19,108	69,839	101,433	165,227	40,065	97,482	48,780	36,488	41,212	59,063	45,291	36,982	5,506	3,789	751,320	1,655,801
2008	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	755,870	1,579,073
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	3,789		105,449
2035			79,338	16,816													5,506	3,789		105,449
2036			79,338	16,816													5,506	3,789		105,449
2037			79,338	16,816													5,506	3,789		105,449
2038			79,338	16,816													5,506	3,789		105,449
2039			79,338	16,816													5,506	3,789		105,449
2040			79,338	16,816													5,506	3,789		105,449
2041			79,338	16,816													5,506	3,789		105,449
2042			79,338	16,816													5,506	3,789		105,449
2043			79,338	16,816													5,506	3,789		105,449
2044			79,338	16,816													5,506	3,789		105,449
2045-2046				25,224												-	434,971	311,015		771,210
	133,254	105,129	3,014,844	664,232	248,402	209,518	405,733	991,362	40,065	292,445	439,024	798,737	41,212	383,913	407,615	1,001,601	644,197	454,983	12,839,335	23,115,603
PRINCIPAL	89,088	97,386	1,496,577	322,000	179,491	198,606	369,497	846,027	39,393	276,003	358,602	541,971	38,685	335,137	326,428	507,146	550,595	378,864	7,681,280	14,632,776
INTEREST	44,166	7,743	1,518,267	342,232	68,911	10,912	36,236	145,336	673	16,442	80,422	256,767	2,527	48,775	81,187	494,455	93,602	76,119	5,158,055	8,482,827
	133,254	105,129	3,014,844	664,232	248,403	209,518	405,733	991,362	40,065	292,445	439,024	798,738	41,212	383,913	407,615	1,001,601	644,197	454,983	12,839,335	23,115,603

GUNNISON COUNTY, COLORADO  
SUMMARY OF DEBT OBLIGATIONS  
AS OF DECEMBER 31, 2006

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%
Open Space Sales Tax, Revenue Notes, Series 2002 (Land Preservation)	Finance the acquisition of open space land	\$1,294,000	4.71%

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
Lease purchase agreement, dated 1/16/03 (ISF-I Fund)	Refinanced compactor for use at the Landfill.	\$194,555	3.40%
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. 2006-79

A RESOLUTION ADOPTING A BUDGET FOR THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado did on the 5th day of December, 2006, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2007; and

WHEREAS, public notice of such budget hearing was published as required by law on November 23 and November 30, 2006; 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;

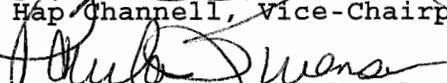
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that the budget of the fiscal year beginning January 1, 2007, and ending December 31, 2007, which was considered at the public hearing on December 5, 2006, and finally accepted by the Board on the 14th day of December, 2006, be and the same hereby is approved and adopted as the budget for the County of Gunnison, Colorado, for the fiscal year 2007 beginning January 1, 2007, and ending December 31, 2007.

INTRODUCED by Commissioner Channell, seconded by  
Commissioner Swenson, and adopted this 14th day of  
December, 2006.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

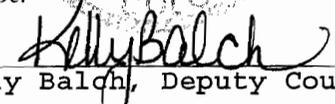
  
Jim Starr, Chairperson

  
Hap Channell, Vice-Chairperson

  
Paula Swenson, Commissioner



Attest:

  
Kelly Balch, Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2006-80

A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2007, and ending December 31, 2007, 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 2007 fiscal year:

General Fund	\$10,021,391
Less District Attorney's portion	-214,596
Road & Bridge Fund	4,238,332
Human Services Fund	2,498,721
Conservation Trust Fund	37,460
Sales Tax Fund	2,818,653
Land Preservation Fund	338,228
Public Library Fund	723,843
Mosquito Control District Fund	76,389
Sage Grouse Trust Fund	140,825
Risk Management Fund	90,430
Gunnison River Valley Local Marketing District	1,137,349
Gunnison Valley Transportation Authority	2,377,100
Airport Construction Fund	4,816,497
Capital Expenditures Fund	2,105,311
Airport Operations Fund	1,185,613
Gunnison County Sewer District Fund	730,927

Gunnison County Water District Fund	332,015
Solid Waste Fund	826,016
Public Hospital Fund	20,968,400
Internal Service I Fund	2,233,869
Internal Service II Fund	736,016
Internal Service III Fund	1,304,585
TOTAL APPROPRIATIONS	<u>\$59,523,374</u>

INTRODUCED by Commissioner Swenson, seconded by  
 Commissioner Channell, and adopted this 14th day of  
 December, 2006.

BOARD OF COUNTY COMMISSIONERS  
 OF GUNNISON COUNTY, COLORADO

Jim Starr  
 Jim Starr, Chairperson

Hap Channell  
 Hap Channell, Vice-Chairperson

Paula Swenson  
 Paula Swenson, Commissioner



Attest:

Kelly Balch  
 Kelly Balch, Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2006-81

A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2007, and ending December 31, 2007, 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 2007 fiscal year:

General Fund	
District Attorney's portion	\$214,596

TOTAL APPROPRIATIONS	<u>\$214,596</u>
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INTRODUCED by Commissioner Channell, seconded by  
Commissioner Swenson, and adopted this 14th day of  
December, 2006.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

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

Attest:

Kelly Balch  
Kelly Balch, Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2006-82

A RESOLUTION SETTING THE TEMPORARY TAX CREDIT MILL  
LEVY FOR THE COUNTY OF GUNNISON, COLORADO, FOR THE  
FISCAL YEAR BEGINNING JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2007, and ending December 31, 2007, 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 12.632.

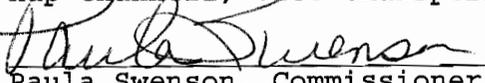
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gunnison County, Colorado, that this Board refund the excess revenue raised through a temporary tax credit of 4.443 mills to be applied to each tax schedule issued by the County Assessor and Treasurer.

INTRODUCED by Commissioner Swenson, seconded by  
Commissioner Channell, and adopted this 14th day of  
December, 2006.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

  
Jim Starr, Chairperson

  
Hap Channell, Vice-Chairperson

  
Paula Swenson, Commissioner

Attest:

  
  
Kelly Balch, Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2006-83

A RESOLUTION SETTING THE MILL LEVY FOR THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR  
BEGINNING JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2007, and ending December 31, 2007, 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 2007 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 2006 total net assessed valuation of \$503,459,900;

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 2007:

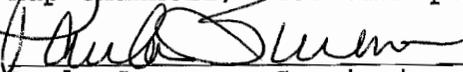
General Fund	14.486
Temporary Tax Credit	( 4.443)
	10.043
Hospital Fund (GHCC)	0.921
Library Fund	1.163
Human Services Fund	0.505
MILLS	12.632
Tax Abatement Levy	0.022
Total Mill Levy	12.654

INTRODUCED by Commissioner Channell, seconded by  
Commissioner Swenson, and adopted this 14th day of December, 2006.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

  
Jim Starr, Chairperson

  
Hap Channell, Vice-Chairperson

  
Paula Swenson, Commissioner

Attest:

  
  
Kelly Balch, Deputy County Clerk

GUNNISON COUNTY HOUSING AUTHORITY  
RESOLUTION NO. 2006-004

A RESOLUTION ADOPTING A BUDGET FOR THE  
GUNNISON COUNTY HOUSING AUTHORITY  
FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of the Gunnison County Housing Authority did on the 5th day of December, 2006, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2007; and

WHEREAS, public notice of such budget hearing was published as required by law on November 23 and November 30, 2006; 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

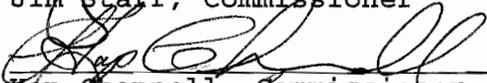
WHEREAS, all expenditures budgeted by the Board of the Gunnison County Housing Authority have been matched by projected income so that the total means of financing the budget is at least equal to or greater than the amount of the proposed expenditures;

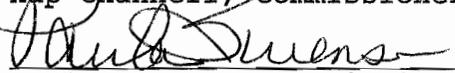
NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the budget of the fiscal year beginning January 1, 2007, and ending December 31, 2007, which was considered at the public hearing on December 5, 2006, and finally accepted by the Board on the 14th day of December, 2006, be and the same hereby is approved and adopted as the budget for the Gunnison County Housing Authority for the fiscal year 2007 beginning January 1, 2007, and ending December 31, 2007.

INTRODUCED by Commissioner Swenson, seconded by Commissioner Channell, and adopted this 14th day of December, 2006.

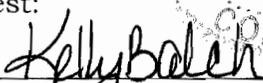
GUNNISON COUNTY HOUSING AUTHORITY

  
Jim Starr, Commissioner

  
Hap Channell, Commissioner

  
Paula Swenson, Commissioner

Attest:

  
Kelly Balch, Deputy County Clerk



GUNNISON COUNTY HOUSING AUTHORITY  
RESOLUTION NO. 2006-005

A RESOLUTION APPROPRIATING REVENUES OF THE  
GUNNISON COUNTY HOUSING AUTHORITY  
FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2007, AND ENDING DECEMBER 31, 2007.

WHEREAS, the Board of the Gunnison County Housing Authority has adopted a budget for the fiscal year beginning January 1, 2007, and ending December 31, 2007, in accordance with the statutes of the State of Colorado,

NOW, THEREFORE, BE IT RESOLVED by the Board of the Gunnison County Housing Authority, that the following sums of money or as much thereof as may be authorized by law and as may be needed or deemed necessary to defray all expenses and liabilities of the Housing Authority, be and the same hereby are appropriated for the lawful purposed and objectives of the Gunnison County Housing Authority during the 2007 fiscal year:

Gunnison County Housing Authority	\$1,380,347
Total Appropriations	\$1,380,347

INTRODUCED by Commissioner Channell, seconded by Commissioner Swenson, and adopted this 14th day of December, 2006.

GUNNISON COUNTY HOUSING AUTHORITY



Jim Starr  
Jim Starr, Commissioner  
Hap Channell  
Hap Channell, Commissioner  
Paula Swenson  
Paula Swenson, Commissioner

Attest:

Kelly Balch  
Kelly Balch, Deputy County Clerk