

**GUNNISON COUNTY  
COLORADO**

2005  
BUDGET

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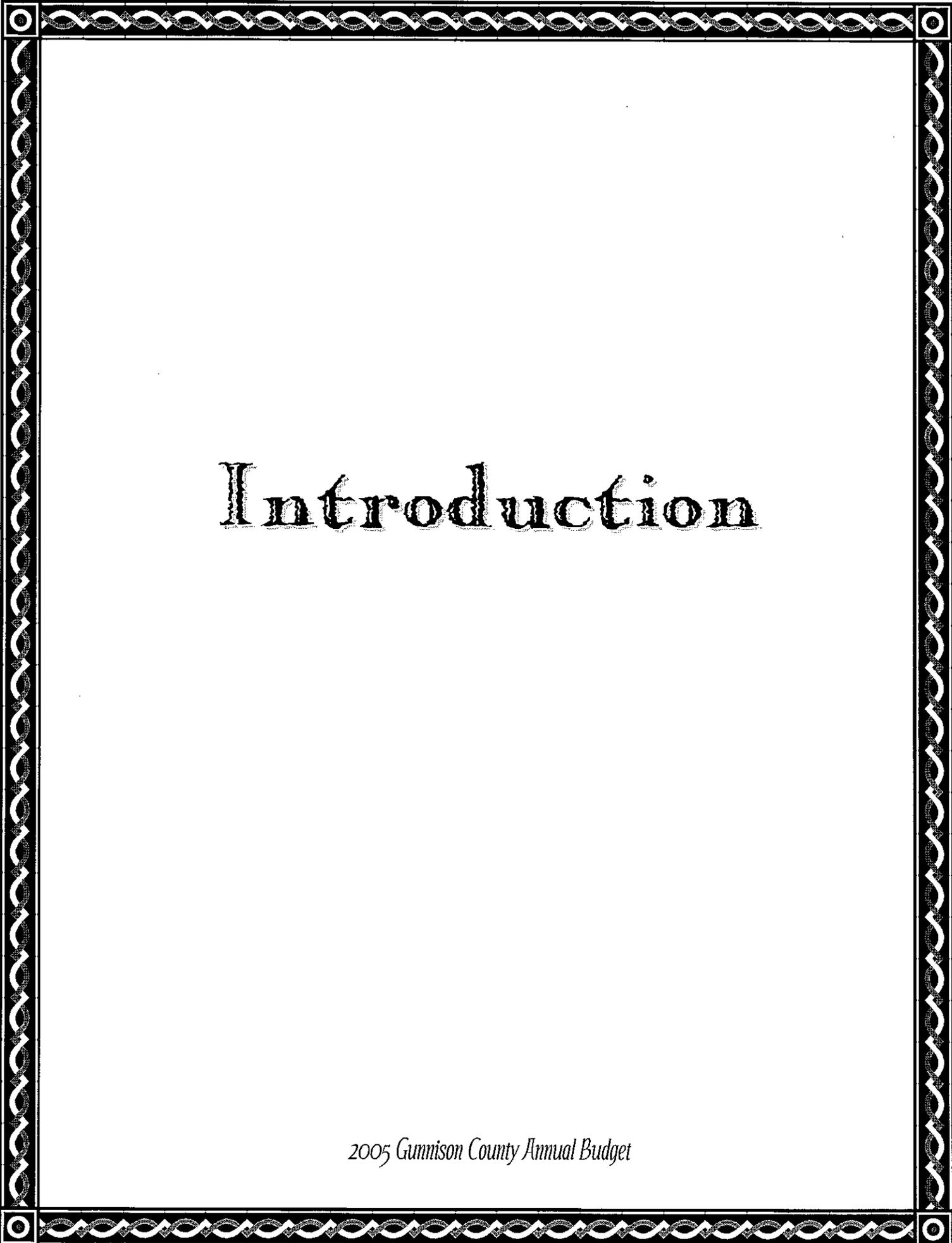
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# Introduction

*2005 Gunnison County Annual Budget*

## Acknowledgments

### Finance Office:

**Linda Nienhueser**  
**Ben Cowan**

**Finance Director**  
**Senior Accountant**

### Budget Team:

**John DeVore**  
**Marlene Crosby**  
**Debbie Moore**  
**Melody Marks**  
**Stella Dominguez**  
**Peggy Martin**  
**Rick Murdie**  
**Judy Smith**  
**Joanne Williams**  
**Carol Dawson**  
**Renee Brown**  
**Rich Corbett**

**County Manager**  
**Assistant County Manager**  
**Personnel Director**  
**Treasurer**  
**Clerk and Recorder**  
**Library Director**  
**Sheriff**  
**Assessor**  
**Planning Director**  
**Public Health Director**  
**Director, Human Services**  
**Facilities Maintenance**

Introduction

The 2005 budget provides for the continuation of existing services. This budget cycle was not the challenge of previous years because of the cooperation and diligent work of both appointed and elected department heads who monitored their expenses and under spent their budgets. This together with increases in some revenues allowed for a 2005 budget which maintained the existing level of services while insuring that the cash reserves were increased above the policy parameters of 25% of expenditures. Another contributing factor to this financial picture was the decision of the Board of County Commissioners to self fund the health insurance program in 2003. Over the past two fiscal years the reserves in this program have grown and health care costs have been contained. 2005 marks the first fiscal year since the late 90's where no increase in was required to support this benefit for county employees. The voters of Gunnison County have "Debruced" both non-tax and tax revenues.

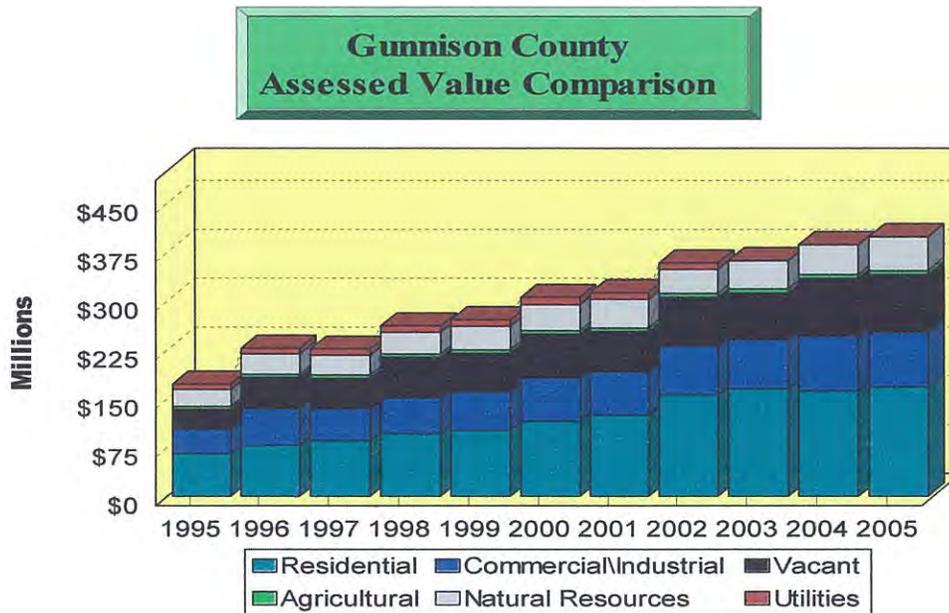


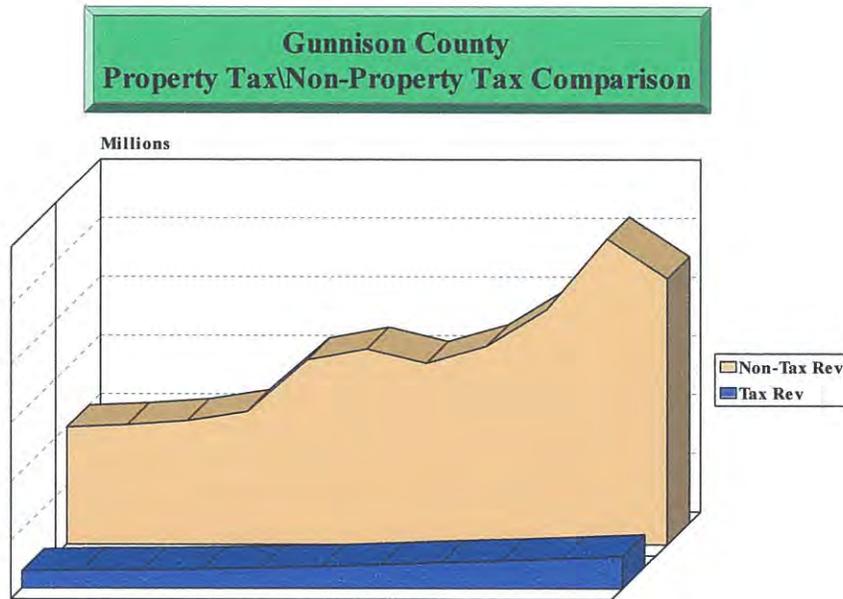
Table I

This places the County under the more liberal "5.5%" limit, relative to property taxes. However this rate of growth does not provide sufficient revenue to keep up with the demand for services and inflationary forces. Gunnison County utilizes the "Modified Accrual Method" in the calculation of revenues and expenses.

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. The 2005 budget was balanced using the 5.5% limit and increases realized from non-property tax revenue sources. Table I provides a ten-year history of the trend in assessed value. During this period of time there has been a 255% increase in assessed value of residential property and a 223% increase in the value of commercial property. The largest area of increase has been in residential property values; conversely agricultural property continues to decrease in value.

The largest revenue growth area has been in non-tax revenue. This area is composed of fees, grants, and intergovernmental sources. This is also true for 2005, which continues to reflect significant increases in grant activity. Table II provides a ten-year comparison of non-tax and tax revenue. In 1995 13% of the budget was reliant on property tax revenue. In 2005 10.79% of the budget is reliant on property tax revenue.

Table II



The reduction in non-tax which occurred between 2004 and 2005 is the result of the completion of the Airport Runway Project which 95% was funded by federal and state grants. During the period the growth in property tax revenue has been relatively flat, while the growth in non-property tax revenue has increased by 227%. There was a drop in non-tax revenue from 2000 to 2001. This was caused by a reduction in grant revenues in the Airport and Sales Tax Funds. These revenues were for specific projects, which were completed during 2000. The majority of growth in non-tax revenue has been in the enterprise funds, while the growth in non-tax for the General Fund and Library Fund has been relatively flat. This creates a continuing challenge of responding to an increasing demand for basic governmental services with declining resources.

#### 2004 Accomplishments

During 2004 the following major projects were either completed or initiated:

- Worked with the Federal Highway Administration on the next phase of the Taylor Canyon Project.
- Worked with the FAA on implementation and completion of the runway reconstruction project and the Airport Master Plan.

- Worked with the FAA on the design and initial construction of the ARFF building at the Gunnison/Crested Butte Regional Airport
- Worked with the community on the completion the Comprehensive Land Use Plan covering Mt. Crested Butte to Gunnison and the Crystal River Drainage.
- Began the planning for the new Detention Facility.
- Continued development of the GIS system.
- Completed the construction of the “on shore” improvements at the Gunnison “White Water Park”.
- Work with Western State College and Tenderfoot Child and Family Development center the on construction of a new childcare center. Completed 90% of the fund raising for the facility.
- Began construction on the Rocky Mountain Observatory at Gunnison.
- Completed the planning for the Airport Light Industrial Park. Began the process of developing a special area under the LUR to regulate the activity at the Industrial Park and completed the fund raising through grants for the infrastructure to serve the area.
- Continued working with Mt. Crested Butte, Crested Butte and the City of Gunnison on implementation of the Rural Transportation Authority and expand air service to Gunnison in both the winter and summer seasons.
- Worked with the Gunnison/Crested Butte Tourism Association on implementing the Marketing District.
- Completed construction of 6 units of Mutual Self Help Build housing in Gunnison and began construction of six additional units in partnership with the Town of Crested Butte and two additional units in Mt. Crested Butte.
- Continued the partnership with various water providers, Hinsdale County and the Upper Gunnison Conservancy District on the Cloud Seeding Program.
- Completed the construction of the first phase of the North Gunnison Sewer Project and began construction of the second phase of the project.
- Completed the improvements to the Somerset Water system in partnership with the Oxbow Mining Company.
- Worked with the Friends of Somerset in designing a community park as well as writing the grant for funding the improvements to the park.
- Worked with the Town of Crested Butte in assisting the Crested Butte Academy in restructuring the academy’s debt.
- Worked with the City of Gunnison on the new community center.
- Reviewed the Health Insurance Plan with the goal of developing recommended improvements to the plan.
- Began the design of a new public works facility which will be located in the Airport Light Industrial Park.

### Budget Overview

Fiscal Year 2005 total expenditures reflect a decrease of 10.25% over those of fiscal year 2004.

The major cause of the expenditure decrease is due to the completion of a major capital construction project funded by the FAA for the Gunnison-Crested Butte Regional Airport.

The 2005 budget includes the following:

The budget includes a salary market adjustment of 2% for all county employees.

Increases in staffing were included in the 2005 budget, however the majority of the increase is in the area of additional hours for existing and seasonal staff.

The 2005 budget includes a net percentage increase in reserves for the General Fund. The Board of County Commissioners made the decision to increase reserves in this fund because of the uncertainty with the State budget and the potential for the legislature to pass unfunded mandates as well as reducing existing revenues.

There were no increases necessary to cover the cost of health insurance benefits. Gunnison County self funded the Health Insurance program in 2003 in an attempt to stabilize both benefits and cost. This has allowed the County to design a program that is both affordable and sustainable over time.

The budget for the Department of Human Services continues to be a challenge. The continued changes at the state and federal level combined with an increasing client load make it imperative that the funding for this department is monitored on a continuous basis. However because of improvements in how the department delivers services, which reduced cost, the department's budget has been stabilized. The new State computer system has the potential to increase the cost beyond the departmental budget adopted for 2005.

The Board of County Commissioners maintained their support for economic development by continuing to be a funding partner for the Gunnison Main Street Program, funding the Economic Development Corporation, the Gunnison Country Chamber of Commerce as well as funding the planning effort for the Airport Light Industrial Park.

The 2005 budget includes funds necessary to complete the development and adoption of the County's first comprehensive land use plan.

The 2005 budget includes the necessary funds to complete the observatory, ARFF building at the airport, Phase II and Phase III of the North Gunnison Sewer Project and the Tenderfoot Child and Family Development Center. The majority of the cost associated with these projects comes from grant funds.

Table III

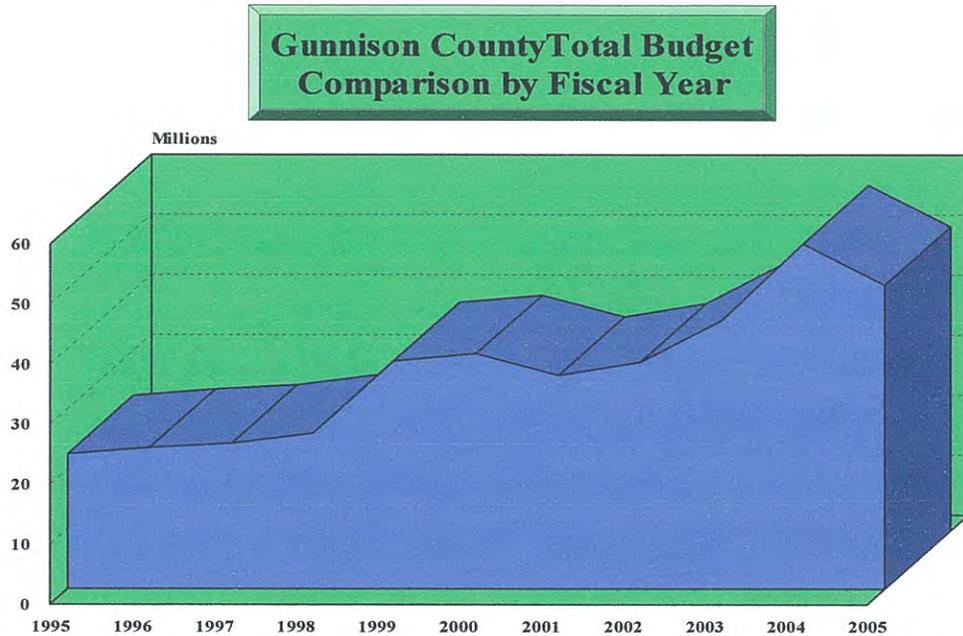
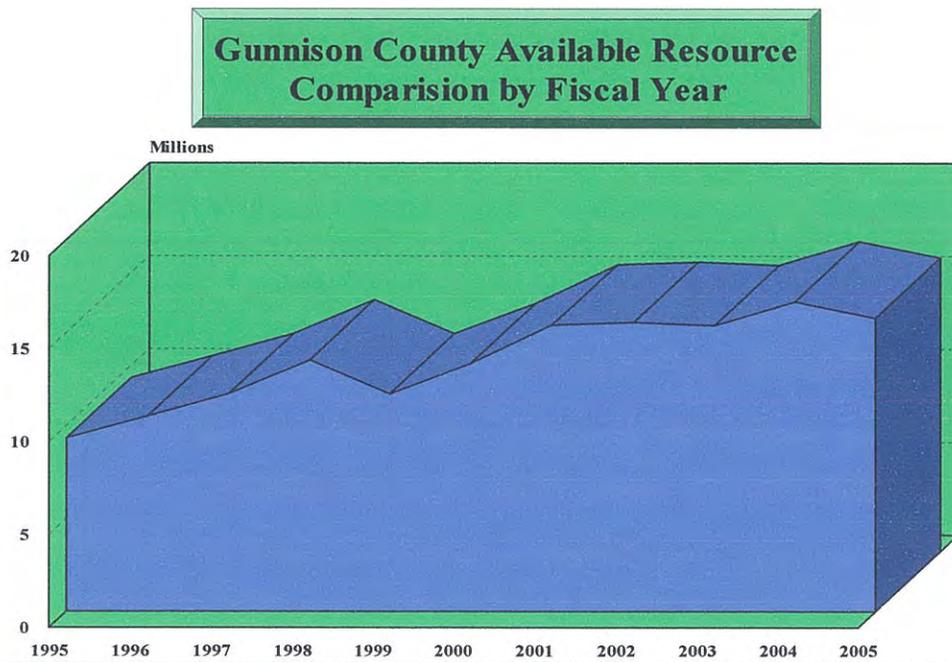


Table III provides an expenditure comparison for fiscal years 1995 through 2005. The County does enjoy healthy fund balances. Chart IV provides a comparison of the County's year-end available resources for the previous ten-year period and the projected 2005 year-end. Available resources are defined as current assets less current liabilities.

Table IV



## 2005 Budget Process

The 2005 budget process began in August. The preliminary budgets were submitted in September 2004. Once the budget was submitted, the Chief Executive Officer and Finance Director met with the Budget Committee to review the revenue estimates and the budget requests. The Chief Executive Officer met with each Department Head to formulate a recommended preliminary budget to the Board of County Commissioners. On October 15, 2004 the preliminary budget was submitted to the County Commissioners. After the preliminary budget was submitted to the Board of County Commissioners a series of work sessions were held at which time the Board reviewed the budget in detail. The preliminary budget hearing was held on December 7, 2004. The Board of County Commissioners adopted the final budget on December 14, 2004.

## Fiscal Year 2005

The major initiatives of the 2005 Fiscal Year budget are as follows:

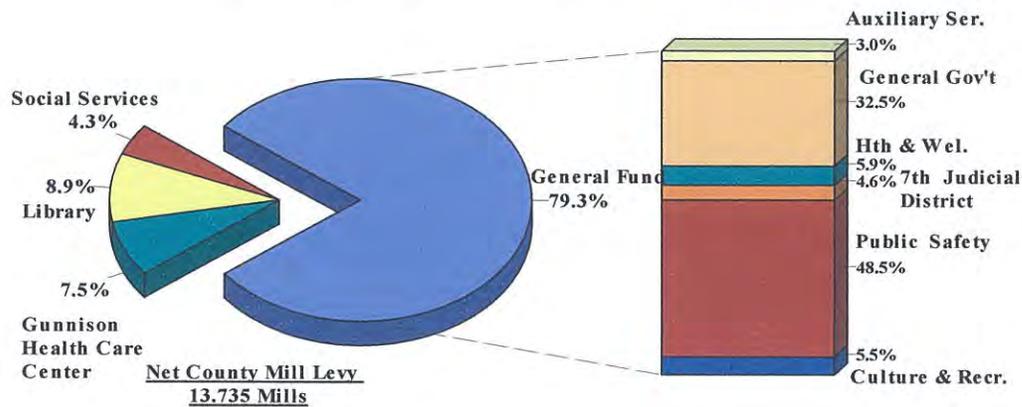
- Adopt the Comprehensive Land Use Plan covering the area from Mt. Crested Butte to the City of Gunnison.
- Adopt the Comprehensive Land Use Plan covering the Crystal River Drainage.
- Complete the design of a new public works facility which will be located in the Airport Light Industrial Park and develop the financial strategy to finance the project.
- Complete and adopt the Airport Master Plan.
- Update the Gunnison County Disaster Emergency Plan.
- Update the County's Capital Improvements Program.
- Adopt the Special Area under the LUR for the Airport Light Industrial Park.
- Complete the design and begin construction of the Tenderfoot Child and Family Development Center.
- Complete phase II of the North Gunnison Sewer Project and begin construction of Phase III.
- Design and complete the construction of the expansion of the Dos Rios Water System.
- Design and construct the necessary infrastructure to serve the Airport Light Industrial Park.
- Complete negotiation of the land trade with the Federal Aviation Administration.
- Complete the construction of the ARFF building at the airport.
- Begin the design of the reconstruction of the taxiway at the airport.
- Complete the construction of the Observatory.
- Complete the design and construction of the Somerset Community Park.
- Conversion of the parcel database to new software(GEO Database)
- Complete the design and file the plat for Lot 23 – Mutual Self Help Build Affordable Housing Project
- Design and construct the necessary infrastructure to serve Lot 23.

- Complete eight units of Mutual Self Help Build affordable Housing in Crested Butte and Mt Crested Butte and begin construction of 10 additional units in Mt. Crested Butte and Crested Butte.
- Implement GIS in Planning and Public Works.
- Continue to work with the Federal Highway Administration on the Taylor Canyon Project.
- Develop an Affordable Housing land banking strategy.
- Adopt the Affordable Housing chapter of the Land Use Resolution.

Table V

**GUNNISON COUNTY  
2005 PROPERTY TAXES**

**The County Mill Levy is Distributed to**



The property tax levied by the County represents 23.8% of the total average tax bill. Table V provides a breakdown of where the County tax dollar goes for taxable property located within the County.

Tablet VI shows where the Taxpayers reside. Currently 56% reside outside of the County while 34% reside outside of the State.

**Gunnison County  
Where The Taxpayers Reside**

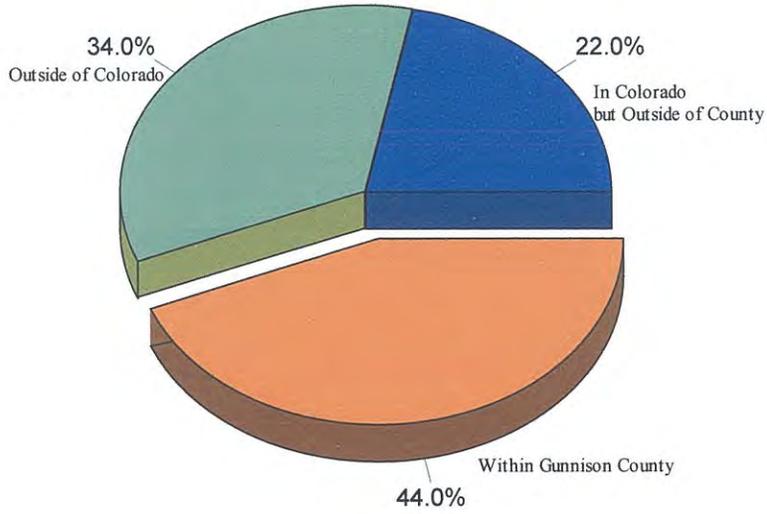


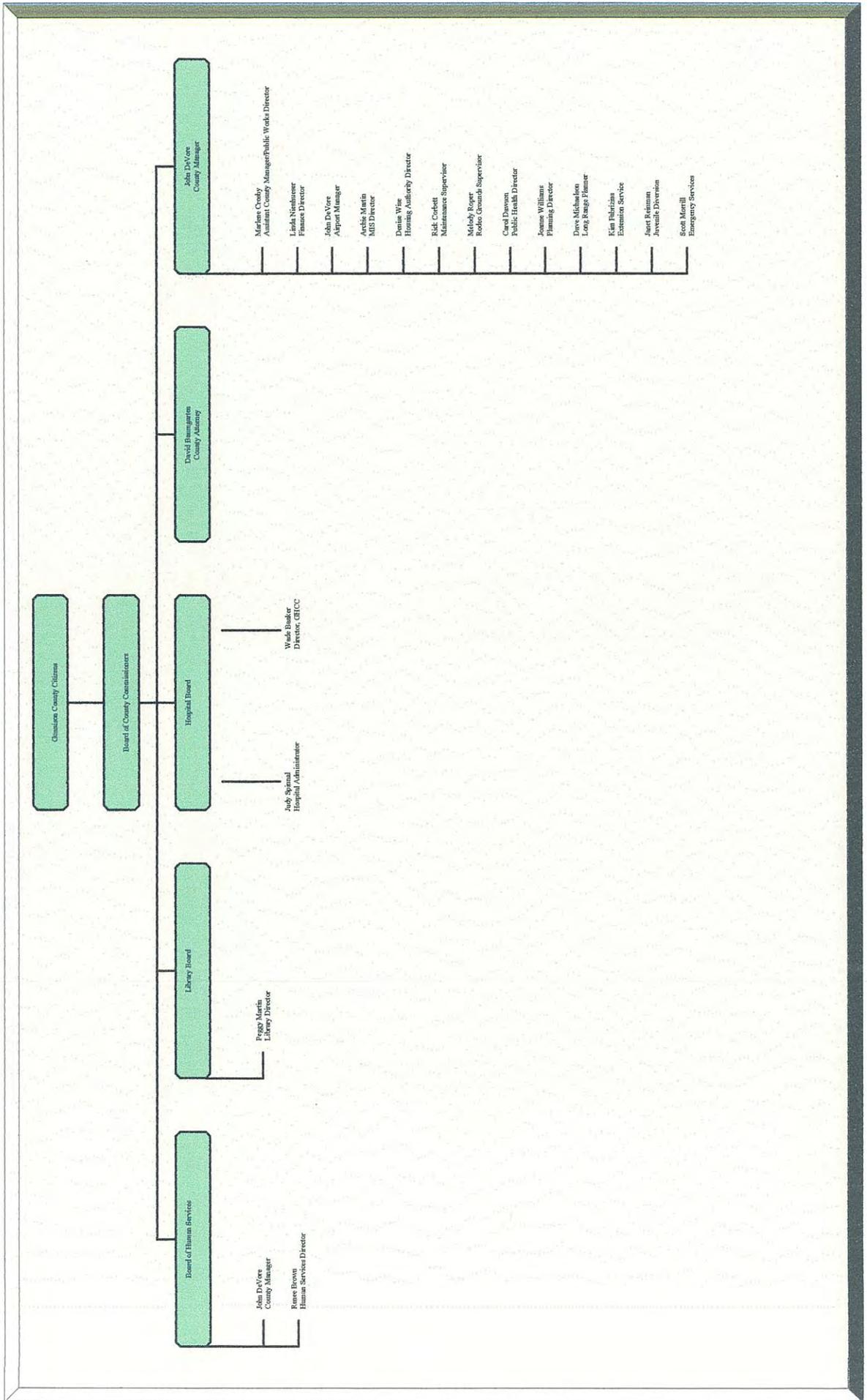
Table VI

The succeeding pages provide information relative to the organization of the County, detailed revenue information, and detailed expenditure information by fund and department.

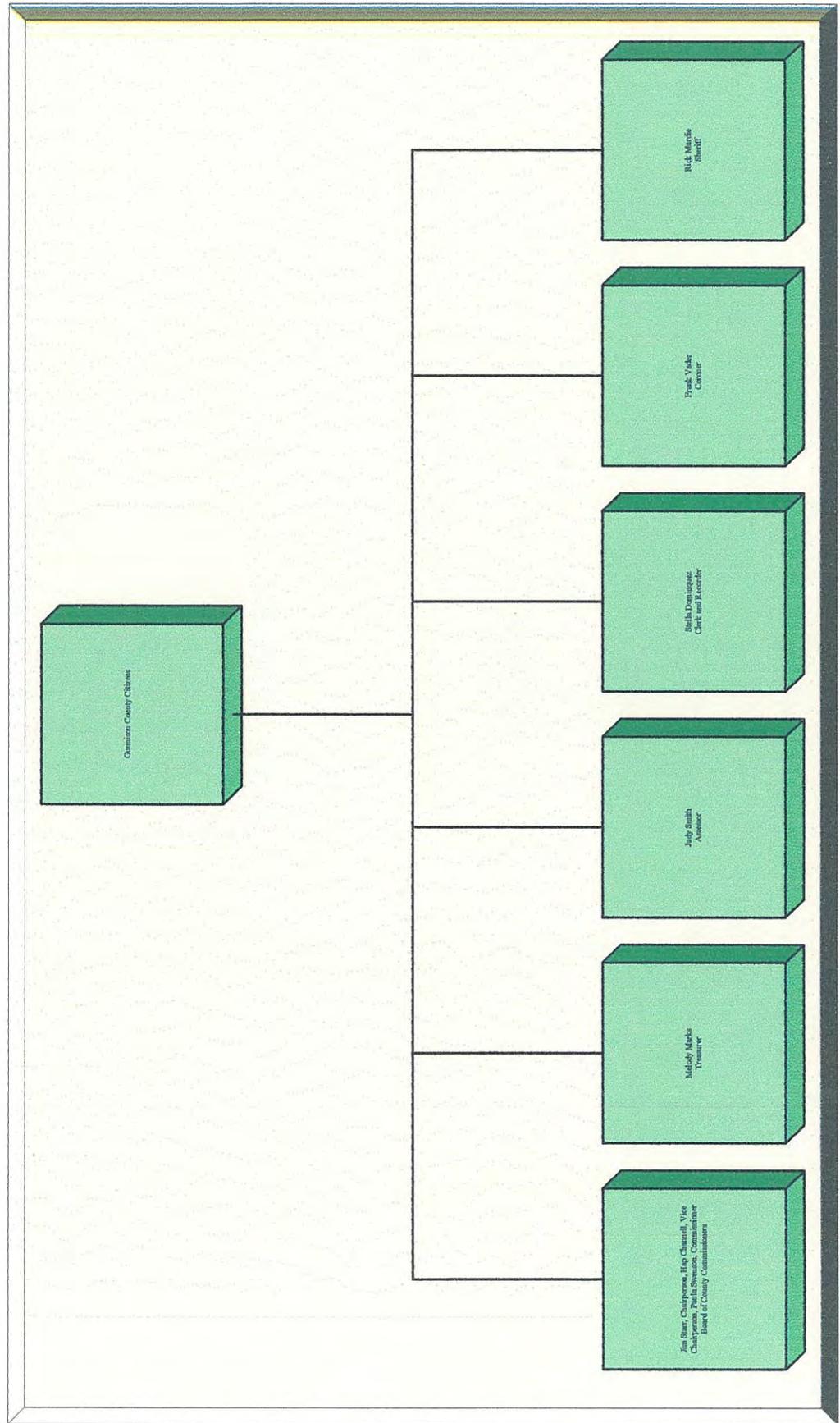
**Elected Officials**

<b><u>County Commissioners:</u></b>	<b><u>Term Expires</u></b>
<b>Jim Starr</b>	<b>2006</b>
<b>Howard L. (Hap) Channell</b>	<b>2008</b>
<b>Paula Swenson</b>	<b>2008</b>
<b><u>Clerk and Recorder:</u></b>	
<b>Stella Dominguez</b>	<b>2006</b>
<b><u>Sheriff:</u></b>	
<b>Rick Murdie</b>	<b>2006</b>
<b><u>Treasurer:</u></b>	
<b>Melody Marks</b>	<b>2006</b>
<b><u>Assessor:</u></b>	
<b>Judy Smith</b>	<b>2006</b>
<b><u>Coroner</u></b>	
<b>Frank Vader</b>	<b>2006</b>

# Gunnison County Organizational Structure



# Gunnison County Organizational Structure



# Budget Overview

*2005 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
2005 CONSOLIDATED BUDGET SUMMARY**

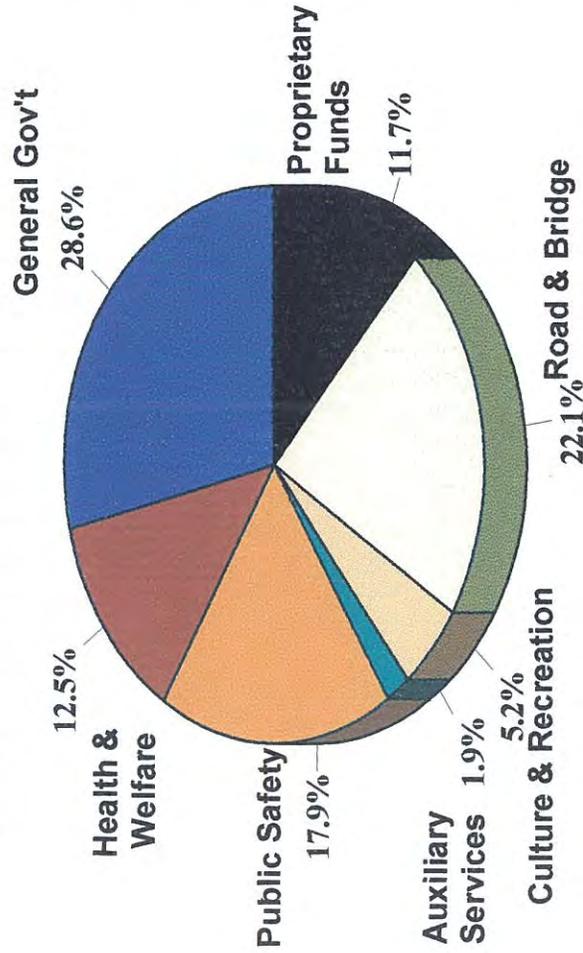
FUND	2005		2005		2005		2005		2005		2005	
	BEGINNING BALANCE	ESTIMATED REVENUES	INTERFUND TRANSFERS	AVAILABLE RESOURCES	NET BUDGETED EXPENDITURES	INTERFUND TRANSFERS	APPROPRI- ATIONS	ENDING BALANCE	2005 TOTAL	2005 TOTAL	2005 TOTAL	2005 TOTAL
GENERAL FUND	2,314,322	7,151,344	809,542	10,275,208	8,061,323	70,711	8,132,034	2,143,174				
SPECIAL REVENUE FUNDS:												
Road and Bridge	1,097,143	3,297,373	552,450	4,946,966	4,096,761	83,550	4,180,311	766,655				
Human Services	75,629	2,571,831	0	2,647,460	2,522,441	85,000	2,607,441	40,019				
Conservation Trust	21,662	42,300	0	63,962	500	59,333	59,833	4,129				
Sales Tax	929,872	1,675,962	69,839	2,675,673	1,171,948	1,056,328	2,228,276	447,397				
Land Preservation Fund	158,486	266,106	0	424,592	365,227	0	365,227	59,365				
Tourism Panel	0	0	0	0	0	0	0	0				
Library	127,524	576,416	0	703,940	540,059	46,000	586,059	117,881				
Mosquito Control District	13,614	63,556	12,711	89,881	75,117	1,150	76,267	13,614				
Sage Grouse Trust	223,362	0	38,000	261,362	79,275	0	79,275	182,087				
Risk Management	47,156	31,631	43,000	121,787	40,000	0	40,000	81,787				
Gunnison River Valley Local Marketing Dist	12,203	1,508,000	0	1,520,203	1,333,866	14,000	1,347,866	172,337				
Gunnison Valley Transportation Authority	138,489	994,500	0	1,132,989	1,095,397	14,000	1,109,397	23,592				
CAPITAL PROJECTS FUNDS:												
Airport Construction	114,015	3,187,103	150,000	3,451,118	3,207,639	0	3,207,639	243,479				
Capital Expenditures	67,319	1,519,602	0	1,586,921	1,525,152	4,950	1,530,102	56,819				
ENTERPRISE FUNDS:												
Airport Operations	228,544	709,870	0	938,414	751,649	58,200	809,849	128,565				
Gunnison County Sewer District	2,690,647	579,160	0	3,269,807	2,108,551	18,345	2,126,896	1,142,910				
Gunnison County Water District	191,998	194,575	12,345	398,918	167,439	17,350	184,789	214,129				
Solid Waste	1,084,914	562,900	0	1,647,814	775,920	77,550	853,470	794,345				
Hospital/Health Care Center	6,164,348	18,535,268	0	24,699,616	17,989,986	0	17,989,986	6,709,630				
Gunnison County Housing Authority	560,893	718,305	15,000	1,294,198	632,925	100,439	733,364	560,834				
INTERNAL SERVICE FUNDS:												
ISF-I	1,133,680	2,024,988	102,460	3,261,128	2,349,911	59,650	2,409,561	851,567				
ISF-II	150,656	579,822	9,709	740,187	567,676	48,500	616,176	124,011				
ISF-III	748,536	1,319,440	0	2,067,976	1,394,793	0	1,394,793	673,183				
TOTAL COUNTY BUDGET	18,295,014	48,110,052	1,815,056	68,220,122	50,853,555	1,815,056	52,668,611	15,551,511				

# Personnel

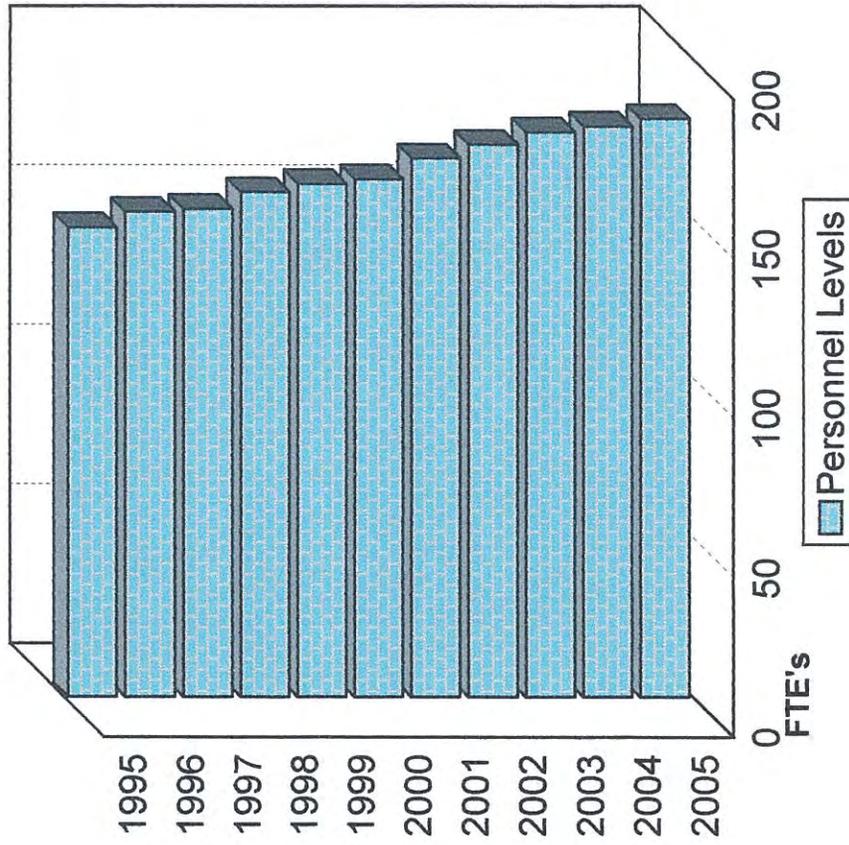
*2005 Gunnison County Annual Budget*

# Gunnison County Personnel

## Personnel Distribution 2005



Department	Total Number of Staff
General Government	51.65
Health & Welfare	22.65
Public Safety	32.35
Auxiliary Services	3.40
Culture & Recreation	9.46
Road & Bridge	39.94
Proprietary Funds	21.08
	<u>181.53</u>



Does Not Include Hospital or Health Care Center Staff

# GUNNISON COUNTY, COLORADO FULL TIME EQUIVALENT HISTORY

DEPARTMENT	1999	2000	2001	2002	2003	2004	2005
<b>GENERAL FUND</b>							
Commissioners	3.00	3.00	3.00	3.00	3.00	3.00	3.00
County Attorney	3.02	3.02	3.02	3.02	4.02	4.00	4.00
Planning	6.31	6.74	6.74	7.74	7.38	7.36	7.36
Administration	2.75	3.75	4.77	4.84	4.80	3.93	4.24
Personnel	0.00	0.00	0.00	0.00	0.00	0.85	0.85
Clerk & Recorder	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Elections	0.50	0.75	0.50	0.75	0.50	0.75	0.75
Treasurer	5.75	5.75	5.75	5.75	5.75	5.00	5.00
Assessor	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Facilities Maintenance	2.70	2.70	3.20	3.20	3.20	3.20	3.20
Finance	5.62	5.62	4.60	4.60	4.60	4.60	4.60
Sheriff	12.74	12.74	13.74	13.24	14.24	14.24	14.24
Detention Center	12.04	12.11	13.11	13.11	13.11	13.11	13.11
Coroner	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Emergency Services	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Senior Resources	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Multicultural Resources	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Public Health Nurse	5.97	5.07	5.12	6.53	8.16	6.42	7.08
Victim Assistance	0.00	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
Alternative Services	0.00	0.00	0.80	1.00	1.00	1.50	1.50
Extension Service	3.00	3.00	3.00	3.00	3.00	3.25	3.25
County Fairgrounds	2.34	2.34	2.34	2.34	2.34	2.34	2.34
Weed District	1.50	1.50	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
Historic Preservation	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Senior Citizens	1.74	1.75	2.12	1.89	1.74	1.74	1.74
<b>TOTAL GENERAL FUND</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>101.87</b>
<b>PUBLIC WORKS</b>							
Administration	2.20	2.48	3.00	3.00	3.00	3.00	3.00
Allocated Employees	36.42	36.66	36.75	36.75	36.74	36.44	36.94
Water and Sewer	2.20	2.15	2.15	2.15	2.15	2.15	1.89
Solid Waste	5.56	5.65	5.73	5.73	4.73	4.73	4.73
<b>TOTAL PUBLIC WORKS</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>46.56</b>
<b>HUMAN SERVICES</b>	7.50	7.50	8.00	9.50	9.50	10.45	11.41
<b>AIRPORT</b>	6.53	6.53	6.28	6.21	6.89	6.43	6.18
<b>LIBRARY</b>	6.17	6.29	6.17	6.41	6.89	6.89	7.08
<b>HOUSING AUTHORITY</b>	2.00	2.00	3.61	4.05	4.95	4.95	5.28
<b>ISF-II (DATA PROCESSING)</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>HEALTH INSURANCE</b>	0.00	0.00	0.00	0.00	0.00	0.15	0.15
<b>GRAND TOTAL</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>181.53</b>

**Gunnison  
County**  
COLORADO



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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.

*2005 Gunnison County Annual Budget*

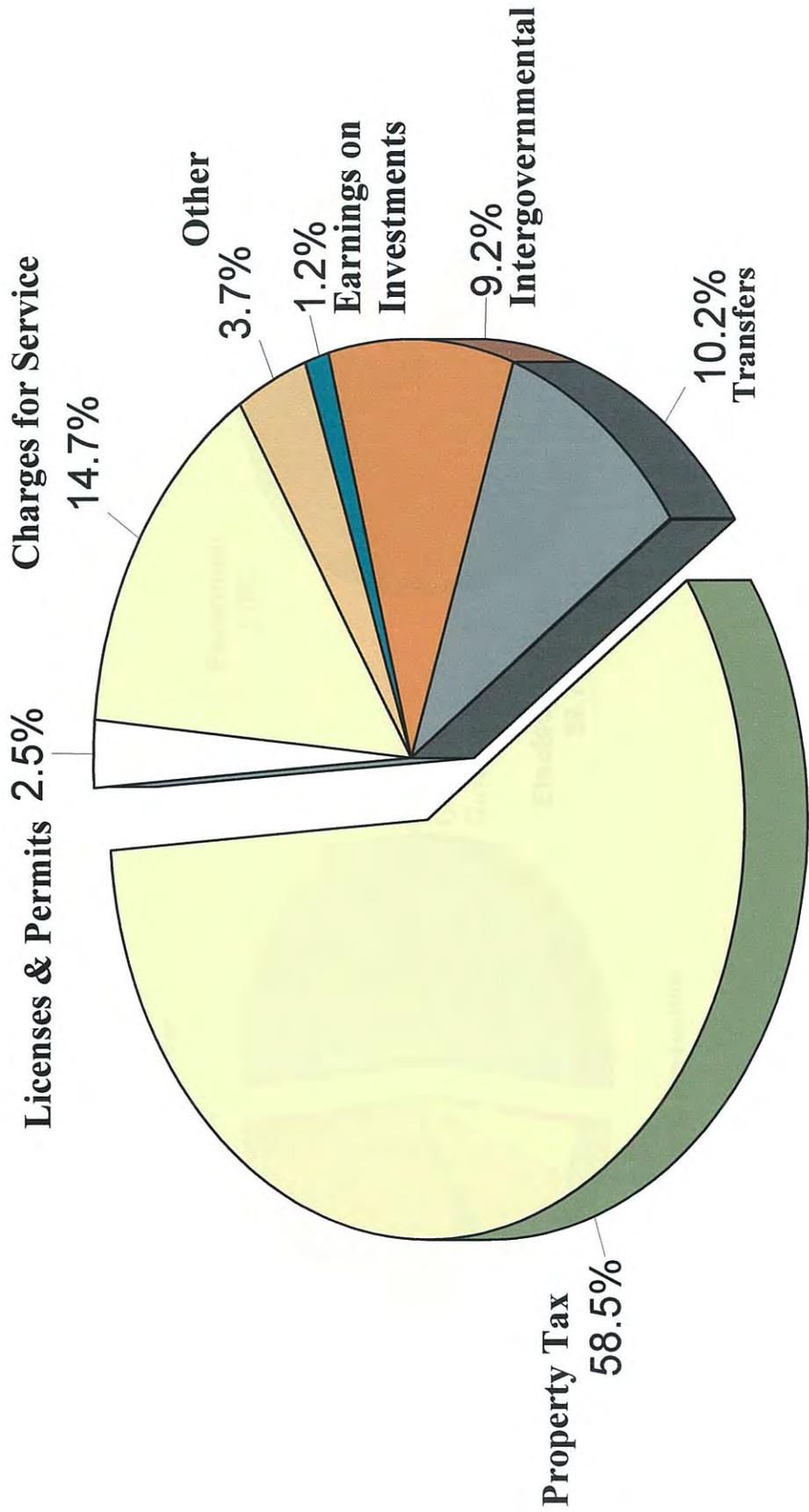
**GUNNISON COUNTY, COLORADO  
GENERAL FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03	-----2004-----		2005
	ACTUAL	BUDGET	PROJECTED	BUDGET
<b>REVENUES</b>				
Taxes	4,002,306	4,377,402	4,410,300	4,659,176
Licenses & Permits	205,665	166,125	193,100	197,900
Intergovernmental Revenue	1,254,733	730,474	729,335	729,442
Charges for Services	1,087,761	1,035,925	1,133,825	1,167,850
Miscellaneous	460,635	310,220	392,868	396,976
Transfers from Other Funds	716,139	934,743	915,993	809,542
<b>TOTAL REVENUES</b>	<b>7,727,242</b>	<b>7,554,889</b>	<b>7,775,421</b>	<b>7,960,886</b>
<b>EXPENDITURES</b>				
Commissioners	411,221	312,470	316,054	349,237
Economic Stimulus	23,080	10,000	10,000	10,000
Attorney	290,475	316,335	319,806	355,892
Planning	560,625	566,426	565,035	593,520
County Administration	365,799	323,996	327,482	369,152
Personnel	0	69,659	69,175	87,241
Compensated Absences	34,765	29,520	58,171	44,336
Other Administrative	211,061	238,913	232,021	241,685
Clerk Operations	331,334	369,511	368,229	374,806
Elections	54,807	76,953	68,424	83,226
Treasurer	288,409	295,964	289,133	304,815
Assessor	599,216	649,471	616,844	615,040
Facilities Maintenance	432,356	514,999	498,114	585,512
Finance	249,675	280,342	276,636	283,603
District Attorney	176,030	189,465	189,465	202,486
Wildfire Containment	13,406	4,936	0	7,872
Search & Rescue	10,537	25,625	12,981	16,215
Sheriff Operations	1,027,610	1,080,899	1,099,551	1,146,191
Sheriff - State Sponsored Training	0	0	3,968	10,000
Detention Center	664,923	704,722	741,584	782,627
Coroner	55,324	52,492	52,671	55,819
Emergency Services	71,612	80,409	59,605	73,299
Hazardous Materials	120,416	10,615	12,728	11,845
FEMA Subsidy	307,388	0	0	0
EMS Grant	7,070	0	0	0
Health	1,701	1,629	1,706	1,705
Senior Resources	42,539	50,450	47,046	50,206
Multi Cultural	36,117	36,955	43,170	65,155
Public Health	272,497	276,252	277,485	286,597
Family Planning	94,990	109,765	98,061	107,835
Victim Assistance Program	57,080	59,025	59,037	62,534
Juvenile Diversion	48,138	52,615	47,545	48,071

**GUNNISON COUNTY, COLORADO  
GENERAL FUND  
BUDGET SUMMARY  
2003 - 2005**

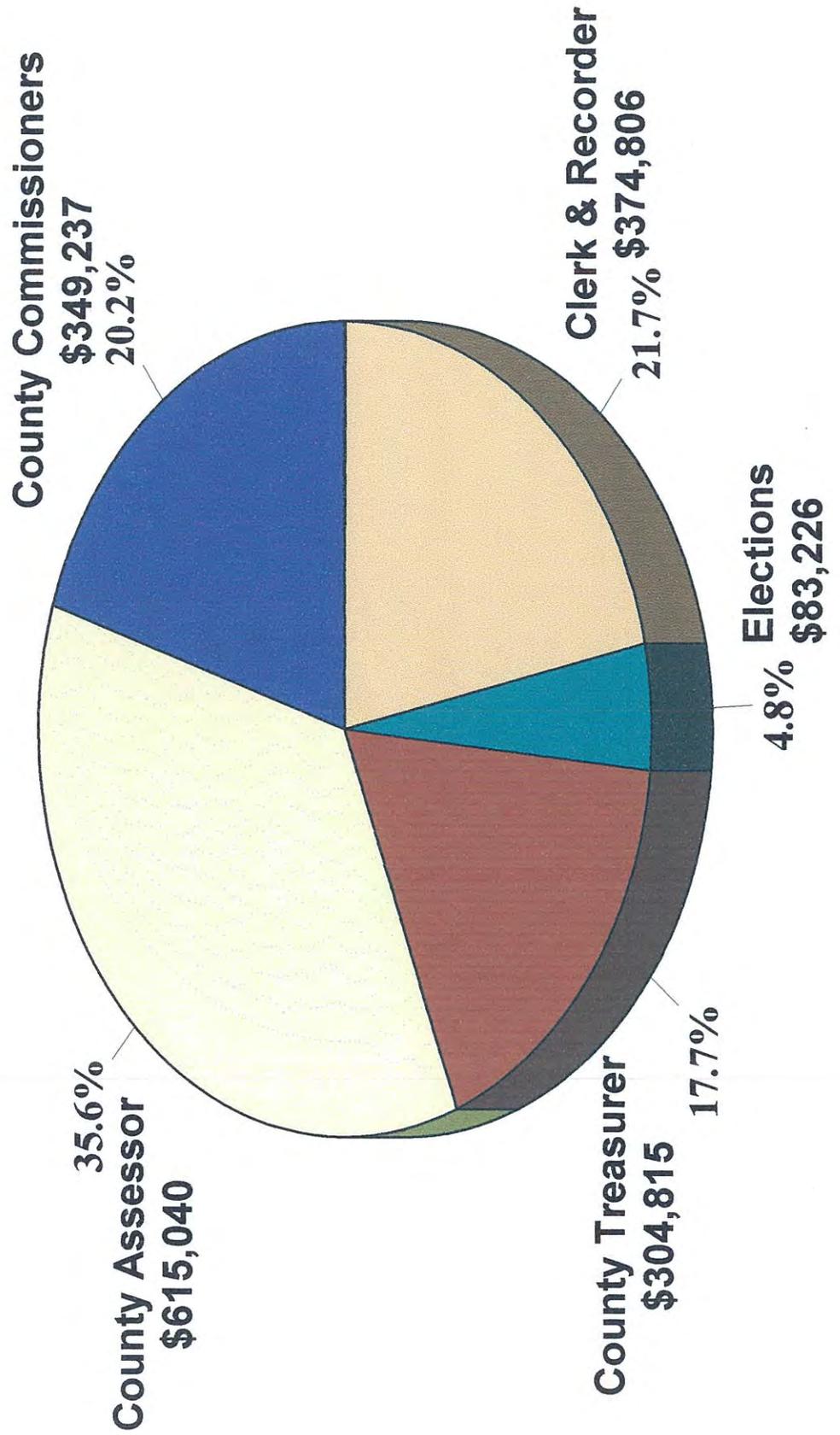
	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
Alternative Services	62,412	76,667	74,469	81,318
Extension Services	121,533	128,246	123,990	129,640
Fairgrounds	155,591	181,129	194,383	258,552
Gunnison Basin Weed District	114,515	112,585	121,244	118,563
Veterans	4,879	5,140	4,657	5,580
Beautification Committee	0	5,000	4,673	10,000
Contributions	106,832	119,373	137,973	180,003
Historic Preservation	1,325	2,625	2,361	2,709
Seniors	44,709	46,652	50,106	48,436
Transfer to Mosquito Control	11,774	12,496	12,496	12,711
Transfer to Risk Management	23,475	20,000	20,000	43,000
Transfer to Housing	18,000	15,000	15,000	15,000
<b>TOTAL EXPENDITURES</b>	<b>7,525,249</b>	<b>7,515,326</b>	<b>7,523,079</b>	<b>8,132,034</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>201,994</b>	<b>39,563</b>	<b>252,342</b>	<b>(171,148)</b>
<b>FUND BALANCE</b>				
Beginning	1,859,986	1,878,616	2,061,980	2,314,322
Ending	2,061,980	1,918,179	2,314,322	2,143,174

**Gunnison County-General Fund  
Revenues 2005 Total \$7,960,886**

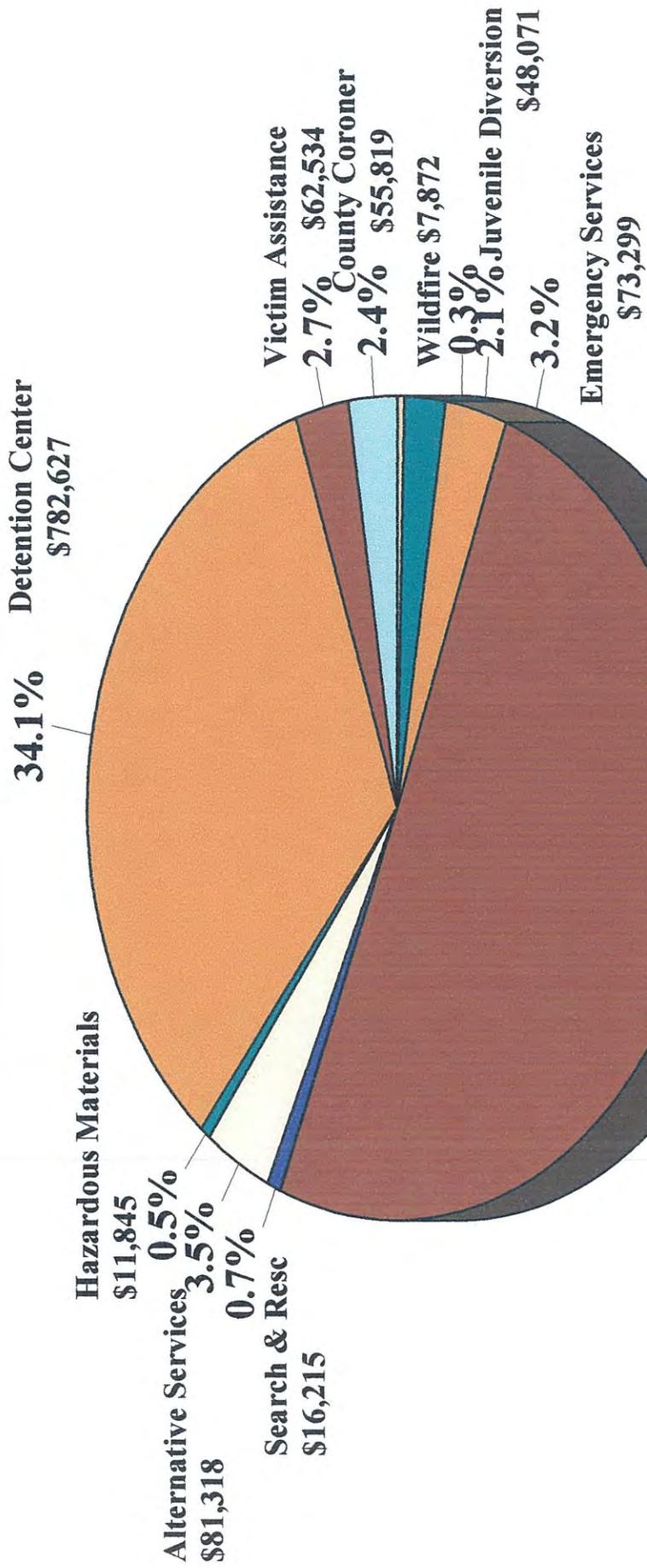




**Gunnison County  
General Government  
Elected Officials Expenditures  
2005 Total \$1,727,124**



**Gunnison County  
Public Safety Expenditures  
2005 Total \$2,295,791**



# Department: Commissioners

## ORGANIZATIONAL FUNCTIONS:

Gunnison County is governed by a Board of County Commissioners of three elected members who serve a four-year term. Two commissioners are elected in odd numbered years and one member is elected in even numbered years. As defined in Colorado law, Gunnison is a Statutory Commission. All legislative, executive and administrative powers and duties of the local government not specifically reserved by law or ordinance to other elected officials reside in the Commission.

Under such limitations and restrictions as are prescribed, the Board of County Commissioners has jurisdiction and power to represent the County and has care of the County property and the management of the business and concerns of the County and to perform all other acts and functions which may be necessary to the full discharge of the duties of chief executive authority of the County government.

## 2004 ACCOMPLISHMENTS:

- ◆ Worked with the Federal Highway Administration on the next phase of the Taylor Canyon Project.
- ◆ Worked with the FAA on implementation and completion of the runway reconstruction project and the Airport Master Plan.
- ◆ Worked with the FAA on the design and initial construction of the ARFF building at the Gunnison/Crested Butte Regional Airport
- ◆ Worked with the community on the completion the Comprehensive Land Use Plan covering Mt. Crested Butte to Gunnison and the Crystal River Drainage.
- ◆ Began the planning for the new Detention Facility.
- ◆ Continued development of the GIS system.
- ◆ Completed the construction of the "on shore" improvements at the Gunnison "White Water Park".
- ◆ Worked with Western State College and Tenderfoot Child and Family Development Center on the construction of a new childcare center. Completed 90% of the fund raising for the facility.
- ◆ Began construction on the Rocky Mountain Observatory at Gunnison.
- ◆ Completed the planning for the Airport Light Industrial Park. Began the process of developing a special area under the LUR to regulate the activity at the Industrial Park and completed the fund raising through grants for the infrastructure to serve the area.
- ◆ Continued working with Mt. Crested Butte, Crested Butte and the City of Gunnison on implementation of the Rural Transportation Authority and expand air service to Gunnison in both the winter and summer seasons.
- ◆ Worked with the Gunnison/Crested Butte Tourism Association on implementing the Marketing District.
- ◆ Completed construction of 6 units of Mutual Self Help Build housing in Gunnison and began construction of six additional units in partnership with the Town of Crested Butte and two additional units in Mt. Crested Butte.
- ◆ Continued the partnership with various water providers, Hinsdale County and the Upper Gunnison Conservancy District on the Cloud Seeding Program.
- ◆ Completed the construction of the first phase of the North Gunnison Sewer Project and began construction of the second phase of the project.

- ◆ Completed the improvements to the Somerset Water system in partnership with the Oxbow Mining Company.
- ◆ Worked with the Friends of Somerset in designing a community park as well as writing the grant for funding the improvements to the park.
- ◆ Worked with the Town of Crested Butte in assisting the Crested Butte Academy in restructuring the academy's debt.
- ◆ Worked with the City of Gunnison on the new community center.
- ◆ Reviewed the Health Insurance Plan with the goal of developing recommended improvements to the plan.
- ◆ Began the design of a new public works facility, which will be located in the Airport Light Industrial Park.

#### **2005 PLANNED PROJECTS:**

- ◆ Adopt the Comprehensive Land Use Plan covering the area from Mt. Crested Butte to the City of Gunnison.
- ◆ Adopt the Comprehensive Land Use Plan covering the Crystal River Drainage.
- ◆ Complete the design of a new public works facility which will be located in the Airport Light Industrial Park and develop the financial strategy to finance the project.
- ◆ Complete and adopt the Airport Master Plan.
- ◆ Update the Gunnison County Disaster Emergency Plan.
- ◆ Update the County's Capital Improvements Program.
- ◆ Adopt the Special Area under the LUR for the Airport Light Industrial Park.
- ◆ Complete the design and begin construction of the Tenderfoot Child and Family Development Center.
- ◆ Complete phase II of the North Gunnison Sewer Project and begin construction of Phase III.
- ◆ Design and complete the construction of the expansion of the Dos Rios Water System.
- ◆ Design and construct the necessary infrastructure to serve the Airport Light Industrial Park.
- ◆ Complete negotiation of the land trade with the Federal Aviation Administration.
- ◆ Complete the construction of the ARFF building at the airport.
- ◆ Begin the design of the reconstruction of the taxiway at the airport.
- ◆ Complete the construction of the Observatory.
- ◆ Complete the design and construction of the Somerset Community Park.
- ◆ Complete the design and file the plat for Lot 23 - Mutual Self Help Build Affordable Housing Project
- ◆ Design and construct the necessary infrastructure to serve Lot 23.
- ◆ Complete eight units of Mutual Self Help Build affordable Housing in Crested Butte and Mt Crested Butte and begin construction of 10 additional units in Mt. Crested Butte and Crested Butte.
- ◆ Continue to work with the Federal Highway Administration on the Taylor Canyon Project.
- ◆ Develop an Affordable Housing land banking strategy.
- ◆ Adopt the Affordable Housing chapter of the Land Use Resolution.

#### **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

**FUND:** General  
**DEPARTMENT:** Commissioners  
**ELECTED OFFICIALS:** Fred Field  
 Jim Starr  
 Perry Anderson

2004 Budget Savings:	-1.1%
Est. 2004 vs Act. 2003:	-23.1%
Budget 2005 vs 2004:	11.8%

01 01-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	124,990	125,142	125,142	125,142
4020	PAYROLL TAX-FICA	1	9,456	9,482	9,375	9,390
4030	HEALTH INSURANCE	1	30,028	33,634	33,284	38,792
4040	RETIREMENT	1	3,750	3,754	3,754	5,423
4050	TELEPHONE EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	178	400	600	400
4052	CELL PHONE	3	1,593	1,200	1,800	1,800
4070	OFFICE SUPPLIES	2	1,292	2,400	2,400	2,400
4075	POSTAGE	2	1,889	1,500	1,500	1,500
4080	PHOTOCOPY	2	2,362	2,000	2,000	2,000
4089	CLOUD SEEDING	3	34,369	68,500	68,500	68,500
4090	PROFESSIONAL SERVICES	3	134,622	0	1,000	30,000
4100	ADVERTISING & LEGAL NOTICES	3	9,982	8,000	12,000	10,000
4110	TRAVEL & TRANSPORTATION	3	4,593	5,000	3,000	3,500
4130	WORKMAN'S' COMPENSATION INS.	1	597	880	874	888
4140	MEALS & LODGING	3	8,212	8,000	8,000	8,000
4150	DUES & MEETINGS	3	37,681	37,000	37,000	37,000
4155	BOOKS & SUBSCRIPTIONS	2	88	150	150	150
4160	REPAIR & MAINT-EQUIP	3	0	0	251	0
4747	MISCELLANEOUS	2	583	300	300	300
4775	COMPUTER SERVICE	3	4,524	4,682	4,680	3,643
Total Expenditures			411,221	312,470	316,054	349,237

**CLASSIFICATION**

Personal Services	168,821	172,892	172,429	179,635
Supplies & Materials	6,214	6,350	6,350	6,350
Purchased Services	236,186	133,228	137,275	163,252
Capital Outlay	0	0	0	0
	411,221	312,470	316,054	349,237

## 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.

FUND: General

DEPARTMENT: Economic Stimulus

DEPARTMENT

HEAD: BOCC

01 01-10

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	-56.7%
Budget 2005 vs 2004:	0.0%

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4090	PROFESSIONAL SERVICES	3	10,000	10,000	10,000	10,000
4091	AIRLINE STIMULUS	3	13,080	0	0	0
Total Expenditures			23,080	10,000	10,000	10,000

CLASSIFICATION
----------------

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	23,080	10,000	10,000	10,000
Capital Outlay	0	0	0	0
	23,080	10,000	10,000	10,000

## COMMISSIONERS

POSITION	2005 BUDGETED SALARY
Commissioner	41,714.00
Commissioner	41,714.00
Commissioner	41,714.00
	<u>\$ 125,142.00</u>

## PERSONNEL

# Department: Attorney

## ORGANIZATIONAL FUNCTIONS:

The County Attorney's Office provides legal counsel to the Board of County Commissioners, 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, MIS, Planning Department, Offices of Planning, Building and Environmental Health, Public Health, Public Works, Sheriff's Office and Treasurer's Office and various County Boards.

## 2004 ACCOMPLISHMENTS:

- ◆ No judgments entered against Gunnison County.
- ◆ Established LexisNexis Electronic Filing and Service. The office is now able to file and serve certain court documents electronically 24 hours per day.
- ◆ Established Pacer, Public Access for Court Electronic Records. This website has assisted the office by obtaining court pleadings from cases outside our jurisdiction at a minimal cost per page.
- ◆ Began reorganizing general files, resolutions, ordinances, contracts, and litigations.
- ◆ Reorganized all computer files.
- ◆ Jones Lawsuit. Established that the County has legal authority to regulate roads over +35 acre developments.
- ◆ Prosecuted 33 dependency and neglect cases.

## 2005 PLANNED PROJECTS:

- ◆ Convert word processing documents from Word Perfect to Microsoft Word.
- ◆ Convert QuatroPro documents to Microsoft Excel.
- ◆ Continue the reorganization of general files.
- ◆ Work with MIS department on backing up local drives.
- ◆ Have the County Attorney and Deputy County Attorney attend both Summer CCAA and Winter CCAA seminars for CLE credits.

## BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2005 budget.

FUND: General

DEPARTMENT: Attorney

DEPARTMENT

HEAD: David Baumgarten

2004 Budget Savings:	-1.1%
Est. 2004 vs Act. 2003:	10.1%
Budget 2005 vs 2004:	12.5%

01 02-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	82,782	81,986	87,240	94,048
4011	SALARIES-FULL TIME	1	129,143	139,617	137,867	147,362
4020	PAYROLL TAX-FICA	1	14,940	15,779	15,502	16,783
4030	HEALTH INSURANCE	1	23,554	25,447	23,119	22,697
4040	RETIREMENT	1	6,136	6,531	6,753	11,353
4050	TELEPHONE EQUIPMENT	3	2,136	2,677	2,676	2,043
4051	TELEPHONE-LONG DISTANCE	3	481	1,300	1,000	1,200
4052	CELL PHONE	3	936	1,000	1,000	1,000
4070	OFFICE SUPPLIES	2	1,578	1,322	1,200	1,337
4075	POSTAGE	2	639	1,150	1,150	1,100
4080	PHOTOCOPY	2	2,054	2,800	4,000	3,000
4090	PROFESSIONAL SERVICES	3	2,982	10,000	10,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	16	800	720	600
4101	COURT COST	3	70	50	250	50
4103	E-FILE AND SERVE	3	0	0	0	500
4110	TRAVEL & TRANSPORTATION	3	1,684	2,000	3,000	2,500
4125	UNEMPLOYMENT INSURANCE	1	319	332	338	354
4130	WORKMAN'S' COMPENSATION INS.	1	456	901	895	1,816
4140	MEALS & LODGING	3	4,962	3,200	2,800	2,500
4150	DUES & MEETINGS	3	590	1,345	2,200	1,700
4153	SCHOOLS & TRAINING	3	309	1,100	1,100	1,100
4155	BOOKS & SUBSCRIPTIONS	2	859	1,200	1,200	1,200
4156	LAW LIBRARY	3	5,295	6,000	6,000	6,000
4208	EQUIPMENT RENTAL - ISF-II	3	6,576	8,798	8,796	25,049
4450	EQUIP & FURN UNDER \$500	2	1,977	1,000	1,000	600

Total Expenditures

290,475      316,335      319,806      355,892

**CLASSIFICATION**

Personal Services	257,330	270,593	271,714	294,413
Supplies & Materials	7,107	7,472	8,550	7,237
Purchased Services	26,038	38,270	39,542	53,742
Capital Outlay	0	0	0	0
	290,475	316,335	319,806	355,392

## ATTORNEY

POSITION	2005 BUDGETED SALARY
County Attorney	88,957.00
County Attorney (Reserve)	5,091.00
Deputy Attorney	68,979.00
Legal Secretary II	31,627.00
Paralegal	46,756.00
	<u>\$ 241,410.00</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. This office also provides clerical/bookkeeping staff for the Office of Buildings and Maintenance.

## 2004 ACCOMPLISHMENTS:

- ◆ Continued revisions of *Land Use Resolution* and adoption of a significant number of amendments, under direction of the Board of County Commissioners.
- ◆ Completed work with Exterior Lighting Advisory Committee to review and update LUR requirements for exterior lighting.
- ◆ Completed handbook for processing Land Use Change Permit applications within the City of Gunnison Three Mile Area; accepted by the Colorado Department of Local Affairs in lieu of handbook drafted by consultants.
- ◆ Completed work on creating a Gunnison-Crested Butte Regional Airport Special Area, including drafting of area regulations.
- ◆ Completed work on New Domestic Well Constraint Special Area for protection of potable water in the Dos Rios Area.
- ◆ Completed in-house recodification of the *Land Use Resolution* after significant number of amendments following consultant codification in 2003; all desktop publishing tasks accomplished in-house related to this project, other than printing and binding.
- ◆ Received an 85% "overall excellent" rating from customer satisfaction surveys prepared by the Board of County Commissioners.

## 2005 PLANNED PROJECTS:

- ◆ Planning Commission's work sessions with public and focus groups for action on the *Gunnison County Comprehensive Plan - Crested Butte/Gunnison Corridor*, and possibly the Marble/Crystal River Valley segment.
- ◆ Complete amendments to and publish amended Gunnison County *Individual Sewage Disposal System Regulations*.
- ◆ Continue to work with Public Works Department to improve the concept of "one-stop-shop" for permits. Applicants continue to strongly protest the inconvenience of having to go to more than one location and produce multiple copies of paperwork to obtain permits.
- ◆ Jointly conduct educational seminars with the City of Gunnison for the public, contractors, and interested property owners, to work with the Board of County Commissioners to conduct public hearings in consideration of adopting the 2003 Editions of the *International Building Code*, the *International Residential Code*, the *International Mechanical Code*, and the *International Fuel Gas Code*.

## BUDGET HIGHLIGHTS:

- ◆ Costs of conducting public hearings and educational seminars in consideration of adopting the 2003 editions of the *International Building Code*, the *International Residential Code*, the *International Mechanical Code*, and the *International Fuel Gas Code*.
- ◆ Additional items detailed in budget.

# STATEMENT OF REVENUE

## Planning

### Non-property tax revenue:

01 02-20 3220	Building Permits	140,000
01 02-20 3222	Septic Lic/Install Permit	35,000
01 02-20 3224	Sign Permit	1,400
01 02-20 3230	Fireplace Permits	14,000
01 02-40 3405	Woodstove Inspections	100
01 02-40 3415	Land Use Change Fees	24,000
01 02-40 3432	Planning Document Sales	400
		<u>214,900</u>

2005 BUDGET YEAR

FUND: General

DEPARTMENT: Planning

DEPARTMENT

HEAD: Joanne Williams

2004 Budget Savings:	0.2%
Est. 2004 vs Act. 2003:	0.8%
Budget 2005 vs 2004:	4.8%

01 03-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	67,444	68,893	68,889	72,026
4011	SALARIES-FULL TIME	1	231,475	244,734	244,289	256,026
4012	SALARIES-PART TIME	1	17,280	13,370	20,213	17,673
4020	PAYROLL TAX-FICA	1	22,824	23,787	23,992	25,178
4030	HEALTH INSURANCE	1	33,470	36,070	35,826	35,850
4040	RETIREMENT	1	9,483	9,727	10,002	18,130
4050	TELEPHONE EQUIPMENT	3	3,840	5,353	5,353	4,904
4051	TELEPHONE-LONG DISTANCE	3	739	2,000	1,200	1,300
4052	CELL PHONE	3	934	850	100	1,100
4070	OFFICE SUPPLIES	2	2,216	3,000	3,100	3,100
4075	POSTAGE	2	2,312	2,350	2,350	2,400
4080	PHOTOCOPY	2	5,757	5,000	6,920	5,500
4090	PROFESSIONAL SERVICES	3	30,540	6,500	3,000	3,250
4100	ADVERTISING & LEGAL NOTICES	3	2,377	3,900	4,050	6,450
4105	PRINTING & PUBLISHING	3	1,688	5,000	1,500	4,200
4110	TRAVEL & TRANSPORTATION	3	798	2,350	750	2,200
4125	UNEMPLOYMENT INSURANCE	1	474	490	500	518
4130	WORKMAN'S' COMPENSATION INS.	1	1,096	1,602	1,591	2,907
4140	MEALS & LODGING	3	2,093	3,000	1,900	2,300
4150	DUES & MEETINGS	3	1,193	1,350	1,250	1,350
4151	PLANNING COMMISSION & BRD MTGS	3	18,370	19,500	20,200	22,850
4153	SCHOOLS & TRAINING	3	2,380	4,200	2,400	6,600
4155	BOOKS & SUBSCRIPTIONS	2	744	750	850	600
4200	EQUIPMENT USAGE	3	11,960	12,293	12,293	12,293
4310	GAS	2	2,986	2,250	4,410	4,500
4420	OPERATING SUPPLIES	2	168	200	200	200
4450	EQUIPMENT & FURNITURE UNDER \$500	2	2,306	750	750	750
4520	PERMIT TRACKING	4	52,550	52,550	52,550	52,550
4530	FURNITURE & FIXTURES	2	0	0	0	0
4775	COMPUTER SERVICE	3	31,128	34,607	34,607	26,815

Total Expenditures

560,625      566,426      565,035      593,520

**CLASSIFICATION**

Personal Services	383,545	398,673	405,302	428,308
Supplies & Materials	16,491	14,300	18,580	17,050
Purchased Services	108,039	100,903	88,603	95,612
Capital Outlay	52,550	52,550	52,550	52,550
Grant Expenditures	0	0	0	0
	560,625	566,426	565,035	593,520

## PLANNING

POSITION	2005 BUDGETED SALARY
Planning Director	72,026.00
Assistant Director	57,524.00
Building Inspector	54,825.00
Environmental Health Official	49,238.00
Planning Technician	36,002.00
Administrative Assistant III (90%)	31,907.00
Administrative Assistant II (90%)	24,279.00
Building/Envir Hlth Technician (1310 hrs)	17,049.00
Temporary Admin Assistant I	624.00
Overtime-Building Inspector	1,186.00
Overtime-Environmental Health Official	1,065.00
	<u>\$ 345,725.00</u>

## PERSONNEL

# Department: County Administration

## ORGANIZATIONAL FUNCTIONS:

The County Manager's staff consists of the Clerk of the Board, one administrative secretary, the Long Range Planner, and a GIS specialist. 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. The County Administration is also staff support to the Land Preservation Board. This department also provides direction and support for special projects as directed by the Board.

## 2004 ACCOMPLISHMENTS:

Provided administrative support and coordination for the following special projects:

- ◆ Worked with the FAA on implementation and completion of the runway reconstruction project and the Airport Master Plan.
- ◆ Worked with the FAA on the design and initial construction of the ARFF building at the Gunnison/Crested Butte Regional Airport.
- ◆ Worked with the community on the completion the Comprehensive Land Use Plan covering Mt. Crested Butte to Gunnison and the Crystal River Drainage.
- ◆ Began the planning for the new Detention Facility.
- ◆ Continued development of the GIS system.
- ◆ Worked with Western State College and Tenderfoot Child and Family Development Center on the construction of a new childcare center.
- ◆ Began construction on the Rocky Mountain Observatory at Gunnison.
- ◆ Completed the planning for the Airport Light Industrial Park. Began the process of developing a special area under the LUR to regulate the activity at the Industrial Park and completed the fund raising through grants for the infrastructure to serve the area.
- ◆ Continued working with Mt. Crested Butte, Crested Butte and the City of Gunnison on implementation of the Rural Transportation Authority and expanded air service to Gunnison in both the winter and summer seasons.
- ◆ Worked with the Gunnison/Crested Butte Tourism Association on implementing the Marketing District.
- ◆ Continued the partnership with various water providers, Hinsdale County and the Upper Gunnison Conservancy District on the Cloud Seeding Program.
- ◆ Completed the improvements to the Somerset Water system in partnership with the Oxbow Mining Company.
- ◆ Worked with the Friends of Somerset in designing a community park as well as writing the grant for funding the improvements to the park.
- ◆ Worked with the Town of Crested Butte in assisting the Crested Butte Academy in restructuring the academy's debt.
- ◆ Reviewed the Health Insurance Plan with the goal of developing recommended improvements to the plan.

**2005 PLANNED PROJECTS:**

- ◆ Complete the design of a new public works facility, which will be located in the Airport Light Industrial Park and develop the financial strategy to finance the project.
- ◆ Complete and adopt the Airport Master Plan.
- ◆ Update the Gunnison County Disaster Emergency Plan.
- ◆ Update the County's Capital Improvements Program.
- ◆ Coordinate the adoption of the Special Area under the LUR for the Airport Light Industrial Park.
- ◆ Complete the design and begin construction of the Tenderfoot Child and Family Development Center.
- ◆ Coordinate the design and construction of the expansion of the Dos Rios Water System.
- ◆ Coordinate the design and construction the necessary infrastructure to serve the Airport Light Industrial Park.
- ◆ Complete negotiation of the land trade with the Federal Aviation Administration.
- ◆ Complete the construction of the ARFF building at the airport.
- ◆ Begin the design of the reconstruction of the taxiway at the airport.
- ◆ Complete the construction of the Observatory.
- ◆ Complete the design and construction of the Somerset Community Park.
- ◆ Conversion of the parcel database to new software (GEO Database).
- ◆ Complete the design and file the plat for Lot 23 - Mutual Self Help Build Affordable Housing Project.
- ◆ Design and construct the necessary infrastructure to serve Lot 23.
- ◆ Complete eight units of Mutual Self Help Build affordable Housing in Crested Butte and Mt Crested Butte and begin construction of 10 additional units in Mt. Crested Butte and Crested Butte.
- ◆ Implement GIS in Planning and Public Works.
- ◆ Continue to work with the Federal Highway Administration on the Taylor Canyon Project.
- ◆ Develop an Affordable Housing land banking strategy.

**BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

FUND: General

DEPARTMENT: County Administration

DEPARTMENT

HEAD: John DeVore

2004 Budget Savings:	-1.1%
Est. 2004 vs Act. 2003:	-10.5%
Budget 2005 vs 2004:	13.9%

01 06-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	96,876	87,917	88,125	89,828
4011	SALARIES-FULL TIME	1	102,774	60,678	60,642	95,200
4012	SALARIES-PART TIME	1	63,147	74,754	77,574	55,553
4020	PAYROLL TAX-FICA	1	17,819	15,764	15,992	17,020
4030	HEALTH INSURANCE	1	20,777	17,866	17,892	17,877
4040	RETIREMENT	1	7,299	6,325	6,443	9,420
4050	TELEPHONE EQUIPMENT	3	5,124	4,461	4,464	4,087
4051	TELEPHONE-LONG DISTANCE	3	655	1,155	2,000	2,000
4052	CELL PHONE	3	458	450	900	700
4053	SATELLITE PHONES	3	293	453	75	0
4070	OFFICE SUPPLIES	2	3,786	3,050	2,000	2,500
4075	POSTAGE	2	1,960	900	900	900
4080	PHOTOCOPY	2	1,789	1,170	1,500	1,500
4090	PROFESSIONAL SERVICES	3	4,204	10,000	14,000	10,000
4093	CONTRACTED TEMP HELP	3	0	0	0	5,000
4100	ADVERTISING & LEGAL NOTICES	3	0	2,000	200	500
4110	TRAVEL & TRANSPORTATION	3	571	2,400	1,800	2,400
4125	UNEMPLOYMENT INSURANCE	1	384	325	330	350
4130	WORKMAN'S' COMPENSATION INS.	1	698	880	874	933
4140	MEALS & LODGING	3	3,455	3,575	2,000	3,500
4150	DUES & MEETINGS	3	1,950	2,000	1,000	1,330
4155	BOOKS & SUBSCRIPTIONS	2	464	200	100	150
4200	EQUIPMENT USAGE	3	8,328	8,243	8,243	9,233
4310	GAS	2	0	0	1,000	1,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	272	0	0	0
4510	EQUIPMENT	2	0	0	0	5,000
4530	FURNITURE & FIXTURES	4	0	0	0	0
4750	COMPUTER SERVICE	3	22,716	19,430	19,428	33,171

Total Expenditures

365,799	323,996	327,482	369,152
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**CLASSIFICATION**

Personal Services	309,773	264,509	267,872	286,181
Supplies & Materials	8,270	5,320	5,500	11,050
Purchased Services	47,756	54,167	54,110	71,921
Capital Outlay	0	0	0	0
	365,799	323,996	327,482	369,152

## ADMINISTRATION OFFICE

POSITION	2005 BUDGETED SALARY
County Manager	82,832.00
County Manager (Reserve)	6,996.00
Clerk to the Board (94%)	38,459.00
Administrative Assistant II (50%)	17,094.00
Long-Range Planner	63,489.00
GIS Technician	30,710.00
Overtime	1,000.00
	<u>\$ 240,580.00</u>

## PERSONNEL

# Department: Personnel

## **ORGANIZATIONAL FUNCTIONS:**

The Personnel Department administers the Classification and Compensation Plan; processes payroll; manages the fringe benefit programs; 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Created and distributed new employee benefit plan books, which included summary plan descriptions for medical insurance, dental insurance, vision insurance, life insurance and flexible compensation programs.
- ◆ Achieved final compliance with federal HIPAA regulations for the employee benefit plans.
- ◆ Revised employee position titles.
- ◆ Achieved compliance with new federal COBRA regulations.
- ◆ Achieved compliance with new Fair Labor Standards Act criteria regarding designation of positions exempt from overtime compensation.
- ◆ Completed comprehensive research on employee fringe benefit packages and requested implementing improvements to the County retirement match as well as recommending future changes to the health insurance plans.
- ◆ Completed in-depth research and analysis comparing Gunnison County salaries with the market.

## **2005 PLANNED PROJECTS:**

- ◆ Revise County job descriptions.
- ◆ Implement first phase of changes to the County fringe benefit package.
- ◆ Complete revisions to the Gunnison County Personnel Policies and distribute policies to employees.

## **BUDGET HIGHLIGHTS:**

No additional requests will be made to the Personnel Department's budget although I will be requesting an amount in the Countywide budget for the cost to phase in additional compensation for those County positions which are falling behind market indicators.

FUND: General  
 DEPARTMENT: Personnel  
 DEPARTMENT HEAD: Debbie Moore

2004 Budget Savings:	0.7%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	25.2%

01 07-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	49,251	49,251	51,576
4020	PAYROLL TAX-FICA	1	0	3,352	3,356	3,533
4030	HEALTH INSURANCE	1	0	7,224	7,167	7,167
4040	RETIREMENT	1	0	1,478	1,478	3,095
4050	TELEPHONE EQUIPMENT	3	0	892	888	817
4051	TELEPHONE-LONG DISTANCE	3	0	38	50	50
4070	OFFICE SUPPLIES	2	0	1,190	1,190	14,515
4075	POSTAGE	2	0	292	250	292
4080	PHOTOCOPY	2	0	830	830	830
4090	PROFESSIONAL SERVICES	3	0	0	60	50
4110	TRAVEL & TRANSPORTATION	3	0	425	200	200
4125	UNEMPLOYMENT INSURANCE	1	0	74	74	77
4130	WORKMAN'S' COMPENSATION INS.	1	0	200	199	212
4140	MEALS & LODGING	3	0	425	200	200
4153	SCHOOLS & TRAINING	3	0	1,500	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	2	0	430	430	655
4750	COMPUTER SERVICE	3	0	2,058	2,052	2,472

Total Expenditures 0 69,659 69,175 87,241

**CLASSIFICATION**

Personal Services	0	61,579	61,525	65,660
Supplies & Materials	0	2,742	2,700	16,292
Purchased Services	0	5,338	4,950	5,289
Capital Outlay	0	0	0	0
	<u>0</u>	<u>69,659</u>	<u>69,175</u>	<u>87,241</u>

PERSONNEL OFFICE

POSITION	2005 BUDGETED SALARY
Personnel Director (85%)	51,576.00
	<u>\$ 51,576.00</u>

PERSONNEL

## Department: Compensated Absenses

### **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.

### **2004 ACCOMPLISHMENTS:**

- Maintained the accounting function for separation payoffs in the General Fund. Several long-term employees separated from employment with Gunnison County in 2004. They will be missed.

### **2005 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 2005 budget.

FUND: General

DEPARTMENT: Compensated Absences

2004 Budget Savings:	-97.1%
Est. 2004 vs Act. 2003:	67.3%
Budget 2005 vs 2004:	50.2%

01 09-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>12/31/03</u>	<u>2004</u>		<u>2005</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4011	SALARIES-FULL TIME	1	30,055	25,000	51,000	38,000
4012	SALARIES-PART TIME	1	939	1,500	1,500	1,500
4020	PAYROLL TAX-FICA	1	2,333	2,000	4,016	3,022
4030	HEALTH INSURANCE	1	468	230	0	570
4040	RETIREMENT	1	930	750	1,575	1,185
4125	UNEMPLOYMENT INSURANCE	1	39	40	80	59
Total Expenditures			34,765	29,520	58,171	44,336

**CLASSIFICATION**

Personal Services	34,765	29,520	58,171	44,336
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	<u>34,765</u>	<u>29,520</u>	<u>58,171</u>	<u>44,336</u>

## 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 recognition and Christmas party costs.

### 2004 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 first year of partially self-funded option with Colorado Counties Casualty & Property Pool resulting in net savings.

### 2005 PLANNED PROJECTS:

- ◆ Continue to work toward minimizing insurance costs.

### BUDGET HIGHLIGHTS:

Treasurer's fees and bank fees have increased.

FUND: General

DEPARTMENT: Other Administration

2004 Budget Savings:	2.9%
Est. 2004 vs Act. 2003:	9.9%
Budget 2005 vs 2004:	1.2%

01 11-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
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
4076	POSTAGE MACHINE USAGE	3	10,000	10,000	10,000	10,000
4077	PHOTOCOPY INCREASE	3	0	10,038	0	0
4090	PROFESSIONAL SERVICES	3	4,300	4,500	4,500	4,500
4091	AUDITING	3	9,190	9,375	10,655	10,975
4120	INSURANCE & BONDS	3	66,499	62,790	43,806	50,764
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	2,496
4690	TREASURER'S FEES	3	107,369	125,000	145,000	145,000
4691	TREASURER'S REDEMPTIONS	3	0	200	700	500
4692	BANK FEES	3	3,188	4,560	4,560	4,600
4734	HUMAN SERVICES PLANNING	3	0	0	100	200
4735	EMPLOYEE FUND	3	6,835	7,200	7,200	7,200
4736	TEAM BUILDING	3	25	0	200	200
4747	MISCELLANEOUS	3	319	250	300	250
4748	CONTINGENCY	3	3,337	5,000	5,000	5,000

Total Expenditures

211,061	238,913	232,021	241,685
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**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	211,061	238,913	232,021	241,685
Capital Outlay	0	0	0	0
	211,061	238,913	232,021	241,685

# 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, 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Installation of the Eagle Account Receipting program in May 2004. One feature is to enable local title companies, attorneys, and real estate agents to charge for copies they make daily.
- ◆ Scanned marriage license records from 1972 to 1992.
- ◆ Finished scanning plats by July 2004.
- ◆ Enabled to public to inspect plats without removing them from their envelopes.

## **2005 PLANNED PROJECTS:**

- ◆ Scan older town plats, railroad maps, mining claims, and water ditches, some drawn in the late 1800's and early 1900's. Currently, these maps are placed in 36" x 36" books that contain about 200 to 300 pages each. The books are very heavy and nearly impossible for the average person to lift.
- ◆ Remove aforementioned maps from books and hang them in acid-free envelopes to preserve them.

## **BUDGET HIGHLIGHTS:**

The 2005 budget has increased in hopes of having funds available for digitizing (backfile conversion) the old records to preserve historical information.

**STATEMENT OF REVENUE**  
**Clerk and Recorder**

**Non-property tax revenue:**

01 02-20 3210	Liquor Licenses	1,500
01 02-40 3417	Clerk & Recorder Fees	430,000
01 02-40 3433	Plat Maching Copy Svcs.	3,000

434,500

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Clerk & Recorder  
 ELECTED  
 OFFICIAL: Stella Dominguez

2004 Budget Savings:	0.3%
Est. 2004 vs Act. 2003:	11.1%
Budget 2005 vs 2004:	1.4%

01 12-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	49,710	50,000	50,000	50,000
4011	SALARIES-FULL TIME	1	169,571	182,711	181,359	191,986
4020	PAYROLL TAX-FICA	1	15,616	17,300	16,515	17,986
4030	HEALTH INSURANCE	1	31,238	33,251	33,006	33,007
4040	RETIREMENT	1	6,572	6,981	6,941	12,841
4050	TELEPHONE EQUIPMENT	3	5,584	4,907	5,500	5,500
4051	TELEPHONE-LONG DISTANCE	3	305	400	400	400
4070	OFFICE SUPPLIES	2	3,669	4,400	4,000	4,000
4075	POSTAGE	2	11,350	9,555	10,000	10,200
4080	PHOTOCOPY	2	2,862	2,200	2,600	2,200
4090	PROFESSIONAL SERVICES	3	953	2,000	1,500	1,500
4100	ADVERTISING & LEGAL NOTICES	3	171	530	530	530
4110	TRAVEL & TRANSPORTATION	3	576	2,000	2,000	2,000
4125	UNEMPLOYMENT INSURANCE	1	253	274	272	288
4130	WORKMAN'S' COMPENSATION INS.	1	736	946	940	993
4140	MEALS & LODGING	3	2,272	2,000	2,000	2,000
4150	DUES & MEETINGS	3	815	1,500	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	3	0	0	40	0
4160	REPAIRS & MAINTENANCE-EQUIPMENT	3	227	1,000	1,000	1,000
4162	REPAIRS & MAINTENANCE-BOOKS	3	2,512	3,000	3,000	3,000
4165	MAINTENANCE CONTRACT	3	84	2,500	2,500	2,500
4200	EQUIPMENT USAGE	3	1,425	1,425	1,425	1,425
4310	GAS	2	306	340	340	340
4421	MICROFILM SUPPLIES	2	158	300	870	300
4422	PLAT MACHINE SUPPLIES	2	472	500	500	500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	328	400	400	400
4510	EQUIPMENT	2	0	14,167	14,167	0
4775	COMPUTER SERVICE	3	23,568	24,924	24,924	28,410

Total Expenditures

331,334      369,511      368,229      374,806

**CLASSIFICATION**

Personal Services	273,697	291,463	289,033	307,101
Supplies & Materials	19,146	31,862	32,877	17,940
Purchased Services	38,491	46,186	46,279	49,765
Capital Outlay	0	0	0	0
	331,334	369,511	368,189	374,806

## CLERK AND RECORDER

POSITION	2005 BUDGETED SALARY
County Clerk	50,000.00
Recording Clerk	28,794.00
Recording Clerk	33,013.00
Recording Clerk	27,598.00
Motor Vehicle Clerk	28,794.00
Motor Vehicle Clerk	28,148.00
Motor Vehicle Clerk	26,977.00
Deputy Clerk/Elections Clerk (50%)	18,661.00
	<u>\$ 241,985.00</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.

## **2004 ACCOMPLISHMENTS**

- ◆ Most voters presented identification during voting due to extensive advertising.
- ◆ Attended training and obtained certification for the Help America Vote Act.
- ◆ Surveyed all precinct polling locations for accessibility for voters with disabilities.
- ◆ Continued to work on increasing the list of possible election judges.

## **2005 PLANNED PROJECTS:**

- ◆ Start scanning voter registrations for signatures in the Statewide Voters Registration System being implemented by the Secretary of State.
- ◆ Attend the second session for certification for the Help America Vote Act.

## **BUDGET HIGHLIGHTS:**

The 2005 budget has increased due to the requirements of the Help America Vote Act (HAVA).

**STATEMENT OF REVENUE**  
**Elections**

**Non-property tax revenue:**

01 02-40 3416	Elections Reimbursement	10,000
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10,000

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Elections  
 ELECTED  
 OFFICIAL: Stella Dominguez

2004 Budget Savings:	11.1%
Est. 2004 vs Act. 2003:	24.8%
Budget 2005 vs 2004:	8.2%

01 13-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	17,748	17,820	17,797	18,661
4012	SALARIES-PART TIME	1	0	3,688	5,000	0
4020	PAYROLL TAX-FICA	1	1,290	1,592	1,743	1,375
4030	HEALTH INSURANCE	1	1,782	1,986	1,975	1,975
4040	RETIREMENT	1	516	535	534	1,120
4050	TELEPHONE EQUIPMENT	3	852	892	888	817
4051	TELEPHONE-LONG DISTANCE	3	0	6	50	50
4070	OFFICE SUPPLIES	2	13,913	20,000	14,000	6,617
4075	POSTAGE	2	2,317	7,000	2,317	5,200
4080	PHOTOCOPY	2	0	0	5	0
4090	PROFESSIONAL SERVICES	3	2,178	2,800	2,800	3,000
4100	ADVERTISING & LEGAL NOTICES	3	344	1,341	650	309
4110	TRAVEL & TRANSPORTATION	3	221	210	400	500
4125	UNEMPLOYMENT INSURANCE	1	27	32	34	28
4130	WORKMAN'S' COMPENSATION INS.	1	43	96	96	77
4140	MEALS & LODGING	3	128	68	300	400
4150	DUES & MEETINGS	3	0	0	525	525
4165	MAINTENANCE CONTRACT	3	1,750	1,750	1,750	1,750
4190	RENTAL - BUILDING	3	0	40	40	40
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	420	420
4510	EQUIPMENT	4	0	0	0	22,500
4770	R&B OVERHEAD ALLOCATION	1	0	0	0	0
4775	COMPUTER SERVICE	3	11,700	17,097	17,100	17,862
Total Expenditures			54,807	76,953	68,424	83,226

**CLASSIFICATION**

Personal Services	21,405	25,749	27,179	23,236
Supplies & Materials	16,229	27,000	16,742	12,237
Purchased Services	17,173	24,204	24,503	25,253
Capital Outlay	0	0	0	22,500
	54,807	76,953	68,424	83,226

## ELECTIONS

POSITION	2005 BUDGETED SALARY
Deputy Clerk/Elections Clerk (50%)	18,661.00
	<u>\$ 18,661.00</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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Tax statement billing was successfully outsourced to a local printing company allowing staff to stay current with other office functions and eliminating dependency on volunteers to meet deadlines.
- ◆ Investment reports and investment policy were updated to provide the Board with better tools to track and understand investments.
- ◆ County Investments were tripled while still maintaining goals of safety, liquidity and yield.
- ◆ Created new reports for taxing districts, clarifying the detail of their disbursements.
- ◆ Old records to be archived were sorted, reboxed and labeled for permanent storage; records that could be disposed of were significantly reduced, freeing up storage space.
- ◆ Continued training and cross training of employees.

## **2005 PLANNED PROJECTS:**

- ◆ Continue training and cross training of employees.
- ◆ Diversification of investments.
- ◆ Continue with archiving projects.
- ◆ Numerous small projects to continue enhancement of efficiency and internal controls.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

# STATEMENT OF REVENUE

Treasurer

**Non-property tax revenue:**

01 02-40 3411	Treasurer's Fees	505,000
01 02-60 3650	Advertising & Publications	8,900

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513,900

2005 BUDGET YEAR

FUND: General  
 DEPARTMENT: Treasurer  
 ELECTED  
 OFFICIAL: Melody Marks

2004 Budget Savings:	2.3%
Est. 2004 vs Act. 2003:	0.3%
Budget 2005 vs 2004:	3.0%

01 14-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	50,000	50,000	50,000	50,000
4011	SALARIES-FULL TIME	1	112,947	122,390	118,441	129,146
4012	SALARIES-PART TIME	1	4,670	0	0	0
4020	PAYROLL TAX-FICA	1	12,555	12,829	12,672	13,554
4030	HEALTH INSURANCE	1	32,400	34,061	33,537	31,472
4040	RETIREMENT	1	4,888	5,172	5,053	8,268
4050	TELEPHONE EQUIPMENT	3	3,840	4,015	4,020	3,678
4051	TELEPHONE-LONG DISTANCE	3	140	230	100	120
4070	OFFICE SUPPLIES	2	345	100	750	800
4075	POSTAGE	2	7,573	7,000	8,000	9,000
4080	PHOTOCOPY	2	15	25	20	20
4090	PROFESSIONAL SERVICES	3	648	5,500	350	400
4100	ADVERTISING & LEGAL NOTICES	3	0	500	400	300
4101	DELINQUENT ADVERTISING	3	15,175	10,000	10,000	10,000
4105	PRINTING & PUBLISHING	3	0	0	5,116	6,000
4110	TRAVEL & TRANSPORTATION	3	444	975	1,300	1,400
4125	UNEMPLOYMENT INSURANCE	1	176	184	178	194
4130	WORKMAN'S' COMPENSATION INS.	1	528	701	696	732
4140	MEALS & LODGING	3	1,046	1,100	1,100	1,300
4150	DUES & MEETINGS	3	2,831	900	1,500	1,500
4155	BOOKS & SUBSCRIPTIONS	2	825	200	320	400
4160	REPAIRS & MAINT. - EQUIPMENT	3	105	100	100	100
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4420	OPERATING SUPPLIES	2	2,601	5,000	500	600
4775	COMPUTER SERVICE	3	34,656	34,982	34,980	35,831

Total Expenditures

288,409      295,964      289,133      304,815

**CLASSIFICATION**

Personal Services	218,165	225,337	220,577	233,366
Supplies & Materials	11,359	12,325	9,590	10,820
Purchased Services	58,884	58,302	58,966	60,629
Capital Outlay	0	0	0	0
	288,409	295,964	289,133	304,815

## TREASURER

POSITION	2005 BUDGETED SALARY
Treasurer	50,000.00
Deputy Treasurer	40,718.00
Data Technician	33,609.00
Account Clerk	26,025.00
Account Clerk	28,794.00
	<u>\$ 179,146.00</u>

## PERSONNEL

# Department: Assessor

## **ORGANIZATIONAL FUNCTIONS:**

The Assessor's Office is responsible for discovering, listing, and valuing all taxable 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Listed physical characteristics on Notices of Valuation.
- ◆ Reclassified mining claims.
- ◆ Completed digital photos of improvements.
- ◆ Began project to physically inspect all commercial property.

## **2005 PLANNED PROJECTS:**

- ◆ Reappraise County.
- ◆ Personnel training.
- ◆ Perform more detailed fieldwork checking land classification in addition to improvements.
- ◆ Numerous small projects to fine tune and clean our data.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

# STATEMENT OF REVENUE

Assessor

**Non-property tax revenue:**

01 02-40 3406	Board of Adjustment Fees	300
01 02-40 3413	Assessor's Fees	13,000

13,300

2005 BUDGET YEAR

FUND: General

DEPARTMENT: Assessor

ELECTED

OFFICIAL: Judy Smith

2004 Budget Savings:	5.0%
Est. 2004 vs Act. 2003:	2.9%
Budget 2005 vs 2004:	-5.3%

01 15-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	49,710	50,000	50,000	50,000
4011	SALARIES-FULL TIME	1	352,021	376,270	354,826	345,937
4020	PAYROLL TAX-FICA	1	28,640	30,771	27,580	28,729
4030	HEALTH INSURANCE	1	44,615	50,293	48,171	51,719
4040	RETIREMENT	1	12,051	12,788	12,145	20,775
4050	TELEPHONE EQUIPMENT	3	5,544	5,800	5,796	5,313
4051	TELEPHONE-LONG DISTANCE	3	325	700	600	700
4070	OFFICE SUPPLIES	2	3,332	5,000	4,500	5,000
4075	POSTAGE	2	7,662	8,500	6,000	8,500
4080	PHOTOCOPY	2	729	1,000	1,000	1,000
4090	PROFESSIONAL SERVICES	3	4,780	3,000	3,000	3,000
4100	ADVERTISING & LEGAL NOTICES	3	255	400	400	400
4110	TRAVEL & TRANSPORTATION	3	748	2,930	1,500	2,500
4125	UNEMPLOYMENT INSURANCE	1	528	564	532	519
4130	WORKMAN'S' COMPENSATION INS.	1	1,540	2,527	2,511	5,386
4140	MEALS & LODGING	3	5,494	5,500	5,000	6,000
4150	DUES & MEETINGS	3	4,168	3,000	3,000	3,000
4153	SCHOOLS & TRAINING	3	70	1,000	500	1,000
4155	BOOKS & SUBSCRIPTIONS	2	584	500	500	500
4160	REPAIRS & MAINT. - EQUIPMENT	3	35	0	0	0
4200	EQUIPMENT USAGE	3	3,500	7,049	7,049	7,049
4310	GAS	2	599	800	800	800
4450	EQUIP & FURN UNDER \$500	2	71	0	350	0
4510	EQUIPMENT	4	0	0	0	0
4775	COMPUTER SERVICE	3	72,216	81,079	81,084	67,213

Total Expenditures

599,216	649,471	616,844	615,040
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**CLASSIFICATION**

Personal Services	489,105	523,213	495,765	503,065
Supplies & Materials	12,977	15,800	13,150	15,800
Purchased Services	97,133	110,458	107,929	96,175
Capital Outlay	0	0	0	0
	599,216	649,471	616,844	615,040

## ASSESSOR

POSITION	2005 BUDGETED SALARY
Assessor	50,000.00
Deputy Assessor	46,302.00
Appraiser Analyst	43,162.00
Property Appraiser	35,680.00
Appraiser	30,793.00
Appraiser	40,219.00
Appraiser	32,024.00
Appraiser	34,185.00
Assessing Coordinator	31,524.00
Transfer Clerk	26,025.00
Transfer Clerk	26,025.00
	<u>\$ 395,939.00</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.

### 2004 ACCOMPLISHMENTS:

- ◆ Assisted the Gunnison-Crested Butte Regional Airport to build a new coffee shop and remodel the Hangar Bar & Grill.
- ◆ Installed backflow prevention valves in several County-owned buildings.
- ◆ Assisted with the construction of the restrooms and changing rooms at the Gunnison Whitewater Park.
- ◆ Continued working with the Sheriff in the construction and design elements of a new detention facility.

### 2005 PLANNED PROJECTS:

- ◆ Install a backflow prevention valve on the fire sprinkler system at the Courthouse.
- ◆ Continue installing backflow prevention valves at the Multi-purpose buildings and Fairgrounds.
- ◆ Work with the Gunnison-Crested Butte Regional Airport on the construction and design elements of a new Aircraft Rescue & Fire Fighting building.

### BUDGET HIGHLIGHTS:

The 2005 budget has increased to cover increases in some line items such as utilities, natural gas, and capital outlay requests.

FUND: General  
 DEPARTMENT: Facilities Maintenance  
 DEPARTMENT HEAD: Rich Corbett

2004 Budget Savings:	2.4%
Est. 2004 vs Act. 2003:	14.7%
Budget 2005 vs 2004:	13.9%

01 17-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	47,063	48,543	48,247	50,835
4011	SALARIES-FULL TIME	1	75,324	82,919	83,948	90,029
4012	SALARIES-PART TIME	1	0	0	4,425	4,808
4020	PAYROLL TAX-FICA	1	8,567	9,196	9,924	10,290
4030	HEALTH INSURANCE	1	17,455	19,651	19,524	19,504
4040	RETIREMENT	1	3,674	3,944	3,933	6,687
4050	TELEPHONE EQUIPMENT	3	1,704	1,338	1,344	1,226
4051	TELEPHONE-LONG DISTANCE	3	36	150	45	150
4052	CELL PHONE	3	420	450	270	450
4060	UTILITIES	3	24,595	32,000	25,600	32,000
4061	UTILITIES-SHOP	3	1,209	2,000	1,800	2,000
4062	UTILITIES-GAS	3	19,985	32,400	32,400	40,400
4070	OFFICE SUPPLIES	2	0	75	50	75
4075	POSTAGE	2	0	50	25	50
4080	PHOTOCOPY	2	2	50	25	50
4100	ADVERTISING & LEGAL NOTICES	3	248	200	0	200
4110	TRAVEL & TRANSPORTATION	3	0	200	100	200
4125	UNEMPLOYMENT INSURANCE	1	184	197	205	218
4130	WORKMAN'S' COMPENSATION INS.	1	4,508	7,416	7,368	7,314
4140	MEALS & LODGING	3	23	200	700	200
4150	DUES & MEETINGS	3	0	700	200	700
4153	SCHOOLS & TRAINING	3	0	0	1,000	2,400
4155	BOOKS & SUBSCRIPTIONS	2	73	100	90	100
4160	REPAIRS & MAINT.-EQUIPMENT	3	7,016	10,000	8,000	5,000
4165	MAINTENANCE CONTRACT	3	6,184	10,000	7,000	10,000
4166	JANITORIAL SERVICES	3	46,391	46,620	46,620	46,620
4170	REPAIRS & MAINT.-BUILDINGS	3	5,526	5,000	9,000	11,500
4171	TRASH REMOVAL	3	2,704	3,075	2,706	3,075
4173	LANDSCAPING	3	1,381	3,000	2,520	3,000
4180	RENTAL-EQUIPMENT	3	0	300	250	300
4200	EQUIPMENT USAGE	3	8,486	12,108	12,108	12,108
4310	GAS	2	1,317	2,500	2,500	3,000
4412	TOOLS	2	1,207	3,000	1,050	3,000
4420	OPERATING SUPPLIES	2	4,897	8,000	5,000	8,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	654	5,000	2,000	11,000
4510	EQUIPMENT	4	550	2,500	2,500	0
4520	LEASE PAYMENTS	4	14,669	11,528	12,989	11,528
4545	BUILDING IMPROVEMENTS	4	2,137	0	0	17,160
4770	R&B OVERHEAD ALLOCATION	1	29	0	10	0
4775	COMPUTER SERVICE	3	3,432	2,058	2,052	2,104

Total Expenditures 311,650 366,468 357,528 417,281

CLASSIFICATION				
Personal Services	156,804	171,866	177,584	189,685
Supplies & Materials	8,150	18,775	10,740	25,275
Purchased Services	129,339	161,799	153,715	173,633
Capital Outlay	17,356	14,028	15,489	28,688
	311,650	366,468	357,528	417,281

FUND: General  
 DEPARTMENT: Family Services Center  
 DEPARTMENT HEAD: Rich Corbett

2004 Budget Savings:	7.6%
Est. 2004 vs Act. 2003:	26.1%
Budget 2005 vs 2004:	10.8%

01 17-10		12/31/03	2004		2005
GLA	Description	S Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1 0	0	0	0
4020	PAYROLL TAX-FICA	1 0	0	0	0
4060	UTILITIES	3 9,441	11,000	10,240	11,000
4062	UTILITIES-GAS	3 5,049	9,500	9,025	11,500
4125	UNEMPLOYMENT INSURANCE	1 370	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3 1,701	1,000	200	2,000
4165	MAINTENANCE CONTRACTS	3 18,699	1,800	1,440	1,800
4166	JANITORIAL SERVICES	3 50	19,980	19,980	19,980
4170	REPAIRS & MAINT.-BUILDINGS	3 1,039	1,000	700	2,000
4171	TRASH REMOVAL	3 1,501	1,000	500	1,000
4173	LANDSCAPING	3 944	1,500	1,450	2,000
4420	OPERATING SUPPLIES	3 118	1,000	1,000	2,500
4450	EQUIP & FURN UNDER \$500	2 0	5,000	4,000	5,000
4520	LEASE PAYMENTS	4 1,887	2,923	2,923	2,923

Total Expenditures 40,799 55,703 51,458 61,703

**CLASSIFICATION**

Personal Services	370	0	0	0
Supplies & Materials	0	5,000	4,000	5,000
Purchased Services	38,543	47,780	44,535	53,780
Capital Outlay	1,887	2,923	2,923	2,923
	40,799	55,703	51,458	61,703

FUND: General

DEPARTMENT: Blackstock Government Center

DEPARTMENT

HEAD: Rich Corbett

2004 Budget Savings:	4.0%
Est. 2004 vs Act. 2003:	11.5%
Budget 2005 vs 2004:	14.8%

01 17-20

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	0	0
4060	UTILITIES	3	15,430	16,500	16,500	18,500
4062	UTILITIES-GAS	3	7,973	16,200	16,200	20,200
4160	REPAIRS & MAINT.-EQUIPMENT	3	683	1,000	500	1,000
4165	MAINTENANCE CONTRACTS	3	6,229	4,640	4,640	5,140
4166	JANITORIAL SERVICES	3	42,332	38,988	38,988	38,988
4170	REPAIRS & MAINT.-BUILDINGS	3	947	2,000	2,000	3,000
4171	TRASH REMOVAL	3	1,003	1,500	750	1,500
4173	LANDSCAPING	3	2,419	3,000	2,500	3,000
4420	OPERATING SUPPLIES	3	2,478	4,000	3,200	4,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	5,000	3,750	5,000
4545	BUILDING IMPROVEMENTS	4	413	0	100	6,200
Total Expenditures			79,907	92,828	89,128	106,528

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	5,000	3,750	5,000
Purchased Services	79,494	87,828	85,278	95,328
Capital Outlay	413	0	100	6,200
	79,907	92,828	89,128	106,528

## FACILITIES MAINTENANCE

POSITION	2005 BUDGETED SALARY
Supervisor	50,835.00
Facilities Maintenance Technician	38,877.00
Facilities Maintenance Technician	44,909.00
Administrative Assistant III (10%)	3,545.00
Administrative Assistant II (10%)	2,698.00
Summer Temporary	4,808.00

\$ 145,672.00

## PERSONNEL

# Department: Finance

## **ORGANIZATIONAL FUNCTIONS:**

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

## **2004 ACCOMPLISHMENTS:**

- ◆ Successfully completed preparation of the 2003 annual audit.
- ◆ Developed procedure manuals for Finance Office functions.
- ◆ Constructed and implemented a new billing and project reimbursement structure for the North Gunnison Sewer Extension.
- ◆ Converted permanent accounting records to conform to new accounting principles and standards promulgated by the Governmental Accounting Standards Board (GASB) including initial implementation of GASB Statement 34 for the 2003 audit completed in 2004.
- ◆ Revised Human Service accounting function and developed strategy for implementing the Colorado Benefits Management System (CBMS) conversion.
- ◆ Served as fiscal office for Regional Homeland Security grant program.
- ◆ Worked with the Public Works Department and a citizens group to analyze the services and fees for the Dos Rios Water System.
- ◆ Designed and implemented a database to track labor hours in all Public Health, Family Planning, Multicultural and Senior Resource cost centers and grant programs.

## **2005 PLANNED PROJECTS:**

- ◆ Receive a clean, unqualified opinion from the external audit firm on the County's 2004 financial statements.
- ◆ Develop remaining procedure manuals for Finance office functions.
- ◆ Investigate strategy for aligning Treasurer's cash receipts reports with Finance accounting software for increased efficiency in data entry.
- ◆ Pursue continued cross training among staff and provide support for the Personnel Department.
- ◆ Implement Advanced Report Writer module in accounting software.
- ◆ Review and update records storage procedure.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

FUND: General

DEPARTMENT: Finance

DEPARTMENT

HEAD: Linda Nienhueser

2004 Budget Savings:	1.3%
Est. 2004 vs Act. 2003:	10.8%
Budget 2005 vs 2004:	1.2%

01 18-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	57,179	64,036	64,036	68,698
4011	SALARIES-FULL TIME	1	113,138	121,172	121,172	111,143
4012	SALARIES-PART TIME	1	15,638	16,351	16,351	17,094
4020	PAYROLL TAX-FICA	1	13,308	14,418	14,418	14,791
4030	HEALTH INSURANCE	1	19,104	21,325	21,325	23,245
4040	RETIREMENT	1	5,419	5,868	5,868	9,375
4050	TELEPHONE EQUIPMENT	3	2,556	2,677	2,677	2,452
4051	TELEPHONE-LONG DISTANCE	3	169	300	200	300
4070	OFFICE SUPPLIES	2	2,015	3,000	2,500	3,000
4075	POSTAGE	2	2,027	2,500	2,500	2,500
4080	PHOTOCOPY	2	1,804	4,000	3,000	3,500
4090	PROFESSIONAL SERVICES	3	0	400	300	400
4100	ADVERTISING & LEGAL NOTICES	3	89	300	300	500
4105	PRINTING & PUBLISHING	3	593	2,000	1,800	1,800
4110	TRAVEL & TRANSPORTATION	3	399	1,500	700	1,500
4125	UNEMPLOYMENT INSURANCE	1	279	302	302	295
4130	WORKMAN'S' COMPENSATION INS.	1	504	820	814	808
4140	MEALS & LODGING	3	538	1,500	1,200	1,500
4150	DUES & MEETINGS	3	570	750	650	750
4153	SCHOOLS & TRAINING	3	140	1,200	1,200	2,000
4155	BOOKS & SUBSCRIPTIONS	2	0	500	300	600
4160	REPAIR & MAINT.-EQUIPMENT	3	48	600	200	600
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	1,250	1,250	1,000
4775	COMPUTER SERVICE	3	14,160	13,573	13,573	15,752
Total Expenditures			249,675	280,342	276,636	283,603

**CLASSIFICATION**

Personal Services	224,568	244,292	244,286	245,449
Supplies & Materials	5,846	11,250	9,550	10,600
Purchased Services	19,261	24,800	22,800	27,554
Capital Outlay	0	0	0	0
	249,675	280,342	276,636	283,603

## FINANCE

POSITION	2005 BUDGETED SALARY
Finance Director	68,698.00
Senior Accountant	38,393.00
Accountant	34,648.00
Accountant	32,640.00
Finance Assistant (50%)	17,094.00
Overtime (215 hours)	5,462.00
	<u>\$ 196,935.00</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.

## 2004 ACCOMPLISHMENTS:

- ◆ Prosecuted over 5,600 cases including 800+ felonies throughout the district with only ten attorneys.
- ◆ First District Attorney to successfully extradite a Mexican National from Mexico (defendant was then convicted of negligent homicide and sent to prison).
- ◆ Chief Investigator assisted in numerous investigations in Montrose, Ouray, Delta, Gunnison, Hinsdale and San Miguel counties.
- ◆ Initiated/hosted multiple Law Enforcement/District Attorney informational gatherings in each county of the District.
- ◆ Elected to serve as statewide President-elect of the Colorado District Attorney's Council.
- ◆ Appointed to the legislative committee of the Colorado District Attorney's Assn. And testified at the capitol on pending legislation relating to District Attorneys.
- ◆ Organized and hosted Legislative Update Seminars for law enforcement in three locations: Gunnison, Montrose and Telluride.
- ◆ 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 filed 102 new cases in 2004 (district wide). 21 of those cases were filed in Gunnison (a 42% overall increase in sex crimes cases).
- ◆ Received \$203,050 in grants for Sex Crimes Unit and Victim Services from VALE, VOCA, VAWA and BYRNE.
- ◆ Check Fraud Unit collected over \$104,638 for victims of check fraud throughout District; cases were filed totaling another \$60,550. Fees charged paid part-time person with no expense to counties.
- ◆ Restructured Montrose filing systems to allow construction of offices required to bring Sex Crimes Unit in-house early in 2005.

## 2005 PLANNED PROJECTS:

- ◆ Implement zero tolerance policy on production/distribution of methamphetamine and continue the aggressive prosecution of these offenders.
- ◆ Implement new strategies and trainings for law enforcement and prosecutors related to the prosecution of domestic violence cases.
- ◆ Continue to re-evaluate and modify policies and handling of juvenile cases.
- ◆ Initiate community outreach/education programs on issues of community interest.
- ◆ Endeavor 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 to some offenses.

## BUDGET HIGHLIGHTS:

The counties agreed to absorb the cost of the sex crimes unit through the end of 2005. This funding allows for a single prosecutor and investigator to handle the majority of the sex assault crimes in the district. The continued funding of this unit is critical and must remain a high priority if we are to maintain our ability to aggressively prosecute sex offenders throughout the district. While employees were given a cost of living increase, salaries of attorneys and support staff in the office of the District Attorney are still well below market and need to be addressed in the near future. We continue to pursue grants and alternative funding whenever possible.

FUND: General  
 DEPARTMENT: District Attorney  
 DEPARTMENT HEAD: Tom Raynes

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	7.6%
Budget 2005 vs 2004:	6.9%

01 20-00

**GLA**      **Description**  
 4090      PROFESSIONAL SERVICES

<u>S</u>	<u>12/31/03</u>	<u>2004</u>		<u>2005</u>
	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
3	176,030	189,465	189,465	202,486

Total Expenditures

176,030	189,465	189,465	202,486
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**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	176,030	189,465	189,465	202,486
Capital Outlay	0	0	0	0
	176,030	189,465	189,465	202,486

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Coordinated early detection of wildfires with various fire organizations in the County.
- ◆ Instituted a County Burn Ordinance that required all who burn slash piles to notify law enforcement prior to any burning.

### **2005 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.	7,872
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7,872

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Wildfire Containment  
 DEPARTMENT HEAD: Scott Morrill

2004 Budget Savings:	100.0%
Est. 2004 vs Act. 2003:	-100.0%
Budget 2005 vs 2004:	59.5%

01 21-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	6,824	0	0	3,711
4013	OVERTIME	1	2,625	4,000	0	3,000
4020	PAYROLL TAX-FICA	1	680	306	0	513
4030	HEALTH INSURANCE	1	997	500	0	450
4040	RETIREMENT	1	58	120	0	188
4090	PROFESSIONAL SERVICES	3	209	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	14	10	0	10
4140	MEALS & LODGING	3	0	0	0	0
4420	OPERATING SUPPLIES	2	0	0	0	0
4770	R&B OVERHEAD ALLOCATION	3	1,999	0	0	0
Total Expenditures			13,406	4,936	0	7,872

**CLASSIFICATION**

Personal Services	11,197	4,936	0	7,872
Supplies & Materials	0	0	0	0
Purchased Services	2,208	0	0	0
Capital Outlay	0	0	0	0
	13,406	4,936	0	7,872

# 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 Search and 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Utilized the Search and Rescue department to reduce impacts on County budgets.

## **2005 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 2005 budget.

# STATEMENT OF REVENUE

## Search & Rescue

**Non-property tax revenue:**

01 02-30 3321	Colo Local Affiars SAR	10,000
01 02-30 3329	Wildlife Division	2,100

12,100

2005 BUDGET YEAR

FUND: General

DEPARTMENT: Search & Rescue

ELECTED

OFFICIAL: Rick Murdie

2004 Budget Savings:	49.3%
Est. 2004 vs Act. 2003:	23.2%
Budget 2005 vs 2004:	-36.7%

01 22-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4130	WORKMAN'S COMPENSATION	1	1,271	2,380	2,364	2,970
4200	EQUIPMENT USAGE	3	1,875	1,875	1,875	1,875
4310	GAS	2	0	0	200	200
4450	EQUIP & FURN UNDER \$500	2	0	0	172	172
4742	DOW GRANT PASSTHROUGH	6	4,331	20,000	7,000	10,000
4852	SAR OPERATING COSTS	2	3,060	1,370	1,370	998
Total Expenditures			10,537	25,625	12,981	16,215

**CLASSIFICATION**

Personal Services	1,271	2,380	2,364	2,970
Supplies & Materials	3,060	1,370	1,742	1,370
Purchased Services	1,875	1,875	1,875	1,875
Capital Outlay	0	0	0	0
Grant Expenditures	4,331	20,000	7,000	10,000
	10,537	25,625	12,981	16,215

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Promoted a patrol officer to Sergeant for increased supervision.
- ◆ Replaced all vehicle radios with 100-watt mobile radios.
- ◆ Trained and certified an officer in computer crimes.
- ◆ Installed a repeater on McClure Pass for radio coverage in the Somerset/Marble area.
- ◆ Completed VAWA training for all officers (Domestic Violence).
- ◆ Began an intensive accident investigation training.
- ◆ Continued in-house training of officers.
- ◆ Performed a monthly training for reserve officers.
- ◆ Obtained 4x4 vehicles for all officers including administration staff.

## **2005 PLANNED PROJECTS:**

- ◆ Continued, ongoing training of officers.
- ◆ Promotion of Senior Sergeant to Lieutenant.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2005 budget.

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

**Non-property tax revenue:**

01 02-30 3322	Div. Of Criminal Justice	4,000
01 02-30 3355	CSFS Grant	3,890
01 02-30 3365	COPS Grant	7,592
01 02-30 3366	POST Training Fund	10,000
01 02-40 3410	Sheriff's Fees	66,000
01 02-40 3420	Law Enforcement Assistance	2,500
		93,982

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Sheriff  
 ELECTED  
 OFFICIAL: Rick Murdie

2004 Budget Savings:	-1.7%
Est. 2004 vs Act. 2003:	7.0%
Budget 2005 vs 2004:	6.0%

01 23-00		12/31/03	2004		2005
GLA	Description	S Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1 64,584	65,000	65,000	65,000
4011	SALARIES-FULL TIME	1 495,635	527,528	531,118	545,996
4012	SALARIES-PART TIME	1 22,740	19,129	19,122	33,825
4013	OVERTIME	1 22,286	15,096	20,763	15,949
4014	AIRPORT OVERTIME	1 5,344	0	0	0
4020	PAYROLL TAX-FICA	1 43,299	44,089	44,729	46,660
4030	HEALTH INSURANCE	1 79,531	89,269	88,407	88,635
4040	RETIREMENT	1 17,482	18,350	18,457	35,231
4050	TELEPHONE EQUIPMENT	3 10,077	11,161	10,688	11,161
4051	TELEPHONE-LONG DISTANCE	3 2,126	2,500	2,600	2,500
4052	CELL PHONE	3 938	1,500	1,500	2,000
4053	SATELLITE PHONE	3 281	453	500	500
4070	OFFICE SUPPLIES	2 857	500	1,000	500
4075	POSTAGE	2 49	100	120	100
4080	PHOTOCOPY	2 1,278	1,600	1,600	1,500
4090	PROFESSIONAL SERVICES	3 2,089	0	271	0
4093	CONTRACTED TEMPORARY HELP	3 2,078	3,000	3,000	3,000
4094	PERMITS	3 0	0	0	0
4110	TRAVEL & TRANSPORTATION	3 198	0	350	100
4125	UNEMPLOYMENT INSURANCE	1 820	843	857	894
4130	WORKMAN'S' COMPENSATION INS.	1 16,482	23,360	23,207	22,924
4140	MEALS & LODGING	3 3,359	3,000	3,000	3,000
4150	DUES & MEETINGS	3 3,415	2,400	4,880	3,880
4153	SCHOOLS & TRAINING	3 2,104	3,500	3,500	3,500
4155	BOOKS & SUBSCRIPTIONS	2 143	150	375	150
4160	REPAIRS & MAINT.-EQUIPMENT	3 1,159	500	1,500	500
4161	REPAIRS & MAINT.-VEHICLES	3 508	100	100	100
4190	RENTAL BLDG/LAND	3 0	0	0	1,800
4200	EQUIPMENT USAGE	3 52,650	54,625	54,625	68,659
4310	GAS	2 18,067	18,400	21,000	22,000
4420	OPERATING SUPPLIES	2 8,073	10,000	10,000	12,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2 1,513	2,000	2,000	2,000
4510	EQUIPMENT	4 1,242	10,563	10,563	4,000
4580	K9 MAINTENANCE & TRAINING	3 1,358	2,000	1,250	1,250
4581	DIVING TEAM	2 706	600	800	600
4583	GUNNISON DISPATCH	3 91,898	94,890	95,940	94,759
4584	REIMBURSE FOR SHERIFF-MT. CB	3 33,125	33,093	35,125	28,000
4678	FIRE EXPENDITURES	3 658	500	500	400
4680	CO STATE FOREST SERVICE	3 5,251	5,398	5,398	6,172
4738	ANIMAL CONTROL	3 0	190	190	100
4775	COMPUTER SERVICE	3 14,208	15,512	15,516	16,846
Total Expenditures		1,027,610	1,080,899	1,099,551	1,146,191

CLASSIFICATION				
Personal Services	768,202	802,664	811,660	855,114
Supplies & Materials	30,687	33,350	36,895	38,850
Purchased Services	227,479	234,322	240,433	248,227
Capital Outlay	1,242	10,563	10,563	4,000
	1,027,610	1,080,899	1,099,551	1,146,191

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Sent Law Enforcement personnel to the following trainings:
  - Supervisory Institute
  - Spanish Immersion Class
  - Pressure-point Control Tactics (PPCT) Instructor School
  - PPCT Training
  - Accident Investigation Training

## **2005 PLANNED PROJECTS:**

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

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2005 budget.

FUND: General  
 DEPARTMENT: Sheriff - POST Training Fund  
 ELECTED  
 OFFICIAL: Rick Murdie

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

01 23-10

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	0	0	0	0
4011	SALARIES-FULL TIME	1	0	0	1,305	0
4012	SALARIES-PART TIME	1	0	0	0	0
4013	OVERTIME	1	0	0	0	5,000
4020	PAYROLL TAX-FICA	1	0	0	95	0
4030	HEALTH INSURANCE	1	0	0	116	0
4040	RETIREMENT	1	0	0	0	0
4070	OFFICE SUPPLIES	2	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	0	0	500
4125	UNEMPLOYMENT INSURANCE	1	0	0	2	0
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4140	MEALS & LODGING	3	0	0	2,000	1,500
4153	SCHOOLS & TRAINING	3	0	0	450	1,500
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	500
4310	GAS	2	0	0	0	1,000
Total Expenditures			0	0	3,968	10,000

**CLASSIFICATION**

Personal Services	0	0	1,518	5,000
Supplies & Materials	0	0	0	1,500
Purchased Services	0	0	2,450	3,500
Capital Outlay	0	0	0	0
	0	0	3,968	10,000

## SHERIFF OPERATIONS

POSITION	2005 BUDGETED SALARY
Sheriff	65,000.00
Undersheriff	64,369.00
Investigator	57,365.00
Lieutenant	53,599.00
Patrol Sergeant	50,704.00
Patrol Deputy	40,845.00
Patrol Deputy	42,682.00
Patrol Deputy	41,935.00
Patrol Deputy	38,770.00
Patrol Deputy	40,845.00
Patrol Deputy	42,215.00
Patrol Deputy	36,553.00
Patrol Deputy (50%)	20,292.00
Administrative Assistant III	36,114.00
Administrative Assistant II (50%)	13,533.00
Overtime (500 hours)	15,949.00
	\$ 660,770.00

## 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.

## 2004 ACCOMPLISHMENTS:

- ◆ Repaired exercise yard fencing.
- ◆ Purchased book carts for each cell area to eliminate the library room.
- ◆ Received a digital fingerprint machine from a State government grant. The fingerprint machine is directly connected to the Colorado Bureau of Investigation. Fingerprints are now recorded digitally and then transmitted to CBI. This has reduced the turn-around time for identification purposes. Now CBI can contact us within 15 minutes on the identification of a person.
- ◆ Purchased new kitchen equipment (mixer, utensils, crock pots, freezer, and microwave).
- ◆ Sent 2 officers to Pressure Point Control Tactics (PPCT) Instructor School.
- ◆ Purchased a new Portable Breath Tester (PBT).
- ◆ Collected a total of \$18,005.13 from housing, work release, and other fees charged to inmates between January 1 and August 27, 2004.
- ◆ Profits in the commissary account to date amount to \$9,599.77. This money is used to purchase commissary items and purchase inmate items.

## 2005 PLANNED PROJECTS:

- ◆ Continue advocating concerns of current facility that is statutorily non-compliant.
- ◆ Continue advocating the need of a new facility as to better provide 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 to staff.
- ◆ Host a segment of the Detention Officer Training provided by CSOC and send 4 officers to these trainings.

## BUDGET HIGHLIGHTS:

This budget has some increases in line items due to constant increases in inmate population such as prisoner meals and medical, operating supplies, schools and training, repairs and maintenance, and equipment needed to operate the Detention Center.

FUND: General  
 DEPARTMENT: Detention Center  
 ELECTED OFFICIAL: Rick Murdie

2004 Budget Savings:	-5.2%
Est. 2004 vs Act. 2003:	11.5%
Budget 2005 vs 2004:	11.1%

01 24-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	441,330	464,797	463,067	483,269
4013	OVERTIME	1	6,766	5,740	8,912	5,945
4020	PAYROLL TAX-FICA	1	32,403	34,381	33,740	35,297
4030	HEALTH INSURANCE	1	54,262	64,693	62,244	60,376
4040	RETIREMENT	1	13,240	13,944	13,892	24,293
4050	TELEPHONE EQUIPMENT	3	1,704	2,231	2,232	2,452
4051	TELEPHONE-LONG DISTANCE	3	7	0	0	0
4052	CELL PHONE	3	0	0	180	240
4070	OFFICE SUPPLIES	2	777	1,000	1,200	1,200
4075	POSTAGE	2	78	120	42	120
4080	PHOTOCOPY	2	1,476	1,600	2,362	1,600
4090	PROFESSIONAL SERVICES	3	5,547	3,500	8,000	15,500
4110	TRAVEL & TRANSPORTATION	3	0	800	800	800
4120	INSURANCE & BONDS	3	17	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	672	706	704	734
4130	WORKMAN'S' COMPENSATION INS.	1	12,883	18,620	18,497	17,938
4140	MEALS & LODGING	3	542	2,000	2,000	2,000
4150	DUES & MEETINGS	3	10	200	0	200
4153	SCHOOLS & TRAINING	3	370	2,000	2,000	4,000
4155	BOOKS & SUBSCRIPTIONS	2	600	1,000	1,106	1,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	2,895	5,000	4,443	3,400
4161	REPAIRS & MAINT.-VEHICLES	3	2	0	0	0
4170	REPAIRS & MAINT.-BUILDINGS	3	78	0	200	0
4176	PRISONER MEALS	2	41,851	38,000	41,000	41,000
4177	PRISONER MEDICAL	3	14,343	7,000	39,000	27,000
4200	EQUIPMENT USAGE	3	2,750	2,750	2,750	8,066
4310	GAS	2	1,594	1,800	1,800	1,800
4420	OPERATING SUPPLIES	2	18,190	18,000	18,600	21,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	4,007	6,800	4,500	4,100
4510	EQUIPMENT	4	0	2,210	2,481	14,000
4775	COMPUTER SERVICE	3	6,528	5,830	5,832	5,297

Total Expenditures

664,923      704,722      741,584      782,627

**CLASSIFICATION**

Personal Services	561,557	602,881	601,056	627,852
Supplies & Materials	68,573	68,320	70,610	71,820
Purchased Services	34,793	31,311	67,437	68,955
Capital Outlay	0	2,210	2,481	14,000
	664,923	704,722	741,584	782,627

## DETENTION CENTER

POSITION	2005 BUDGETED SALARY
Captain	51,280.00
Detention Sergeant	42,868.00
Detention Sergeant	38,267.00
Detention Deputy	39,157.00
Detention Deputy	32,552.00
Detention Deputy	36,072.00
Detention Deputy	34,295.00
Detention Deputy	37,812.00
Detention Deputy	31,199.00
Detention Deputy	31,707.00
Detention Deputy	31,098.00
Detention Deputy/Cook	40,968.00
Detention Deputy/Cook	35,994.00
Overtime (229 hours)	5,945.00
	<u>\$ 489,214.00</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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Investigated all 42 deaths that fell under the responsibility of the Coroner's office between August 1, 2003 and August 1, 2004. These include 23 natural, 11 accidental, 7 suicides, and 1 homicide.
- ◆ Sought out and trained a seasonal deputy. The department now has a summertime and wintertime seasonal deputy and a year-round reserve deputy which are trained and bonded.
- ◆ Fulfilled all training and experience requirements and became a "Certified Death Investigator" in November 2003.

## **2005 PLANNED PROJECTS:**

- ◆ Continued training and educational seminars for the Coroner and deputies.
- ◆ Reassemble/recruit Coroner's assist team.
- ◆ Perform appropriate training in preparation for the 2005 tri-annual Airport Disaster Drill mandated by the Federal Aviation Administration.

## **BUDGET HIGHLIGHTS:**

Increase in part-time salaries to cover deputy pay in extreme cases and cover for personal leave or official business while away from Gunnison County.

FUND: General  
 DEPARTMENT: Coroner  
 ELECTED  
 OFFICIAL: Frank Vader

2004 Budget Savings:	-0.3%
Est. 2004 vs Act. 2003:	-4.8%
Budget 2005 vs 2004:	6.3%

01 25-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	24,284	25,000	25,000	25,000
4012	SALARIES-PART TIME	1	0	0	1,225	2,400
4020	PAYROLL TAX-FICA	1	1,858	1,913	2,006	2,096
4030	HEALTH INSURANCE	1	4,799	5,354	5,318	5,316
4040	RETIREMENT	1	724	750	750	1,000
4050	TELEPHONE EQUIPMENT	3	586	600	583	600
4051	TELEPHONE-LONG DISTANCE	3	48	100	60	100
4075	POSTAGE	2	74	74	74	74
4080	PHOTOCOPY	2	0	10	0	0
4090	PROFESSIONAL SERVICES	3	900	1,000	1,000	1,000
4093	CONTRACTED TEMPORARY HELP	3	825	1,000	0	0
4110	TRAVEL & TRANSPORTATION	3	240	250	450	475
4112	AUTOPSY	3	11,366	10,000	10,000	10,000
4125	UNEMPLOYMENT INSURANCE	1	0	0	2	4
4130	WORKERS' COMP INSURANCE	1	109	205	204	195
4140	MEALS & LODGING	3	285	300	300	300
4150	DUES & MEETINGS	3	1,100	1,150	1,230	1,100
4160	REPAIRS & MAINT.-EQUIPMENT	3	477	400	105	200
4180	RENTAL-EQUIPMENT	3	3,577	0	0	0
4190	OFFICE SPACE-RENT	3	1,800	1,800	1,800	1,800
4200	EQUIPMENT USAGE	3	0	375	375	2,284
4310	GAS	2	117	322	300	350
4420	OPERATING SUPPLIES	2	1,630	1,000	1,000	1,000
4450	EQUIPMENT UNDER \$500	2	0	364	364	0
4583	DISPATCH FEES	3	525	525	525	525

Total Expenditures

55,324      52,492      52,671      55,819

**CLASSIFICATION**

Personal Services	31,773	33,222	34,505	36,011
Supplies & Materials	1,822	1,770	1,738	1,424
Purchased Services	21,730	17,500	16,428	18,384
Capital Outlay	0	0	0	0
	55,324	52,492	52,671	55,819

## CORONER

POSITION	2005 BUDGETED SALARY
Coroner	25,000.00
Deputy Coroners	2,400.00
	<u>\$ 27,400.00</u>

## PERSONNEL

# Department: Emergency Services

## **ORGANIZATIONAL FUNCTIONS:**

To write and continue upgrading an emergency response plan for the County to operate by in case of emergency caused by either human or natural disaster. To maintain a communications plan whereby all emergency response units within the County may stay in contact during an emergency. To provide training as a preventative and response resource. To act as intermediary to help with resources and try to maintain an atmosphere of mutual trust and cooperation. To assist all emergency response entities with Mutual Aid Agreements and working relationships.

## **2004 ACCOMPLISHMENTS:**

- ◆ First Aid and CPR education provided to over 300 people.
- ◆ Sponsored Wildfire Awareness classes for subdivisions for training and possible grant opportunities. Also moved forward on a wildfire ordinance.
- ◆ Saved thousands of dollars by using volunteer man-hours and flying time for search and rescue missions.
- ◆ Coordinated volunteers and maintained resource lists.
- ◆ Gunnison County was the first county in Colorado to have their Hazard Mitigation Plan approved by the Federal Government.
- ◆ Worked together with the Mapping Department to develop evacuation routes for some of the County buildings.
- ◆ Director served as secretary of the regional LEPC and EMS Council and as Chairperson of the Communications Board.
- ◆ Completed the Bio-terrorism risk assessment required by the Federal Government for funding.
- ◆ Successful in obtaining a Search and Rescue grant for \$7,300, a Mitigation Grant for \$6,000, a Department of Justice Homeland Security 2003 equipment grant and the 2004 "West Region" counties for \$1,521,000. Also acquired \$330,000 for the 17 counties and 2 tribes in southwest Colorado.
- ◆ Acquired a grant that will put automatic address and route mapping on the 911 system.
- ◆ Worked on Regional Response Plans with Mutual Aid Agreements.

## **2005 PLANNED PROJECTS:**

- ◆ Draw emergency response units closer together to achieve a common goal.
- ◆ Educate new personnel and help local entities with grants for rural communities.
- ◆ Try more joint projects that include the north and south ends of the valley.
- ◆ Assist with mutual aid agreements with other agencies in adjoining counties.
- ◆ Acquire mutual aid agreements regionally.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

**STATEMENT OF REVENUE**  
**Emergency Services**

**Non-property tax revenue:**

01 02-30 3349	FEMA Allocation	25,000
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25,000

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Emergency Services  
 DEPARTMENT HEAD: Scott Morrill

2004 Budget Savings:	25.9%
Est. 2004 vs Act. 2003:	-16.8%
Budget 2005 vs 2004:	-8.8%

01 26-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	47,355	44,777	28,585	36,219
4020	PAYROLL TAX-FICA	1	3,475	3,258	2,080	2,771
4030	HEALTH INSURANCE	1	3,456	4,149	3,385	6,675
4040	RETIREMENT	1	1,421	1,343	857	1,449
4050	TELEPHONE EQUIPMENT	3	2,150	2,231	2,232	2,043
4051	TELEPHONE-LONG DISTANCE	3	97	600	500	500
4052	CELL PHONE	3	77	130	100	100
4053	SATELLITE PHONE	3	201	453	453	453
4070	OFFICE SUPPLIES	2	23	300	200	250
4075	POSTAGE	2	2	100	75	75
4080	PHOTOCOPY	2	326	300	550	500
4100	ADVERTISING	3	0	0	180	0
4105	PRINTING & PUBLISHING	3	23	150	150	150
4110	TRAVEL & TRANSPORTATION	3	114	500	500	500
4125	UNEMPLOYMENT INSURANCE	1	71	67	43	54
4130	WORKMAN'S' COMPENSATION INS.	1	957	182	181	149
4140	MEALS & LODGING	3	168	300	300	300
4150	DUES & MEETINGS	3	0	100	115	115
4153	SCHOOLS & TRAINING	3	0	200	500	500
4160	REPAIRS & MAINT.-EQUIPMENT	3	58	100	100	100
4420	OPERATING SUPPLIES	2	256	400	250	250
4450	EQUIPMENT & FURNITURE UNDER \$500	2	50	500	500	500
4510	EQUIPMENT	2	0	0	0	0
4754	REGION 10 REPC GRANT	5	0	0	0	0
4755	WILDFIRE MITIGATION	6	4,554	12,500	10,000	10,000
4775	COMPUTER SERVICE	3	6,779	7,769	7,769	9,646

Total Expenditures 71,612 80,409 59,605 73,299

**CLASSIFICATION**

Personal Services	56,735	53,776	35,131	47,317
Supplies & Materials	657	1,600	1,575	1,575
Purchased Services	9,666	12,533	12,899	14,407
Grant Expenditures	4,554	12,500	10,000	10,000
	<u>71,612</u>	<u>80,409</u>	<u>59,605</u>	<u>73,299</u>

## EMERGENCY SERVICES

POSITION	2005 BUDGETED SALARY
Coordinator	36,219.00
	<u>\$ 36,219.00</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, when any incident involving hazardous materials occurs within Gunnison County. This team must be educated to the level of operations and consists of both City of Gunnison and Gunnison County employees.

## **2004 ACCOMPLISHMENTS:**

- ◆ The HazMat team has worked very closely with the team from Colorado State Patrol.
- ◆ Dennis Spritzer (City of Gunnison) and JoAnn Stone have both served as officers on the Regional Planning Committee and have been able to initiate new programs within the region and the State.
- ◆ Received a grant for 6 regional counties for over \$1,600,000.
- ◆ Were successful in maintaining our cross training of medical responders to an operational level through computer training with a grant.
- ◆ Started the first in-house training to the technician level.
- ◆ Participated in a Western Colorado Exercise grant for counties south to Farmington and north to Meeker.
- ◆ Updated maps and equipment in the Emergency Operations Center.
- ◆ Through grants, purchased new protective gear.
- ◆ Recertified the Gunnison HazMat and fireman in Crested Butte and Montrose.

## **2005 PLANNED PROJECTS:**

- ◆ Additional exercises, additional training, communications exercises and equipment and more preparation to be ready and proficient for actual incidents.
- ◆ Continue to train all responders and public works employees to an awareness level for safety.
- ◆ Assist local industry in compliance with new EPA regulations, specifically the Clean Air Act, Bio-terrorism and Weapons of Mass Destruction.
- ◆ Purchase a \$250,000 HazMat truck with funds from Homeland Security.

## **BUDGET HIGHLIGHTS:**

The budget highlights will always be training and equipment to conform to standards set by DOT, EPA, and many other agencies. Each year the team will have to refresh to a certain requirement level. The shelf life expires on some of our encapsulating suits, once used, they will have to be replaced. The suits that have the expired shelf life will be used for training; the suits used for incidents will be disposed of. The suits used on billable incidents will be charged to the responsible spiller. Most equipment in 2005 will be covered by a DOJ grant.

**STATEMENT OF REVENUE**  
**Hazardous Materials**

**Non-property tax revenue:**

01 02-40 3408	HazMat Fees	2,000
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2,000

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: HazMat  
 DEPARTMENT HEAD: Scott Morrill

2004 Budget Savings:	-19.9%
Est. 2004 vs Act. 2003:	-89.4%
Budget 2005 vs 2004:	11.6%

01 28-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	73	0	374	0
4012	SALARIES-PART TIME	1	465	1,000	530	1,000
4020	PAYROLL TAX-FICA	1	39	77	69	77
4030	HEALTH INSURANCE	1	38	0	21	0
4040	RETIREMENT	1	2	0	1	0
4050	TELEPHONE EQUIPMENT (EOC)	3	879	932	919	932
4051	TELEPHONE-LONG DISTANCE	3	14	100	80	57
4052	CELL PHONE	3	68	420	100	56
4053	SATELLITE PHONE	3	279	453	453	500
4075	POSTAGE	2	111	100	111	100
4080	PHOTOCOPY	2	6	0	10	20
4090	PROFESSIONAL SERVICES	3	39	0	39	50
4110	TRAVEL & TRANSPORTATION	3	800	410	600	600
4125	UNEMPLOYMENT INSURANCE	1	1	2	2	2
4130	WORKMAN'S' COMPENSATION INS.	1	161	301	299	376
4140	MEALS & LODGING	3	840	600	500	500
4153	SCHOOLS & TRAINING	3	32	600	800	800
4160	REPAIRS & MAINT.-EQUIPMENT	3	51	300	0	300
4200	EQUIPMENT USAGE	3	2,250	2,250	2,250	2,250
4420	OPERATING SUPPLIES	2	895	1,100	600	1,100
4450	EQUIPMENT & FURNITURE UNDER \$500	2	350	500	0	500
4510	EQUIPMENT	4	5,560	0	0	0
4583	DISPATCH FEES	3	1,470	1,470	1,470	2,625
4742	DOJ GRANT EXPENDITURES	3	105,992	0	3,500	0
4770	OVERHEAD ALLOCATION	3	0	0	0	0

Total Expenditures

120,416	10,615	12,728	11,845
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**CLASSIFICATION**

Personal Services	779	1,380	1,296	1,455
Supplies & Materials	1,363	1,700	721	1,720
Purchased Services	112,714	7,535	10,711	8,670
Capital Outlay	5,560	0	0	0
Grant Expenditures	0	0	0	0
	120,416	10,615	12,728	11,845

FUND: General  
 DEPARTMENT: FEMA Subsidy Grant  
 DEPARTMENT HEAD: Scott Morrill

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

01 28-10

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	5,680	0	0	0
4012	SALARIES-PART TIME	1	4,667	0	0	0
4020	PAYROLL TAX-FICA	1	779	0	0	0
4030	HEALTH INSURANCE	1	269	0	0	0
4040	RETIREMENT	1	170	0	0	0
4051	TELEPHONE	2	162	0	0	0
4053	SATELLITE PHONES	2	38	0	0	0
4070	OFFICE SUPPLIES	2	2,044	0	0	0
4075	POSTAGE	2	223	0	0	0
4080	PHOTOCOPY	2	683	0	0	0
4110	TRAVEL & TRANSPORTATION	3	919	0	0	0
4125	UNEMPLOYMENT INSURANCE	1	16	0	0	0
4140	MEALS & LODGING	3	1,355	0	0	0
xxxx	REIMBURSEMENTS TO COUNTIES	3	290,383	0	0	0
Total Expenditures			307,388	0	0	0

**CLASSIFICATION**

Personal Services	11,581	0	0	0
Supplies & Materials	3,150	0	0	0
Purchased Services	292,657	0	0	0
Capital Outlay	0	0	0	0
	<b>307,388</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HAZARDOUS MATERIALS

POSITION	2005 BUDGETED SALARY
Part-Time	1,000.00
	<u>\$ 1,000.00</u>

## PERSONNEL

## Department: EMS Grant

### **ORGANIZATIONAL FUNCTIONS:**

The Emergency Medical Services Council was organized to improve and coordinate emergency medical resources, training, and response within Gunnison County. The council will request grants from the Colorado Department of Health as a part of the funding from the \$1.00 EMS charge on auto licensing fees. They will review local entity funding requests and make recommendations to the Gunnison County Commissioners. In addition to the grant requests there is a County subsidy to award local grants.

### **2004 ACCOMPLISHMENTS:**

Not applicable

### **2005 PLANNED PROJECTS:**

Not applicable

### **BUDGET HIGHLIGHTS:**

There is no budget for this department for 2005.

FUND: General  
 DEPARTMENT: EMS Grant  
 DEPARTMENT HEAD: Scott Morrill

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	-100.0%
Budget 2005 vs 2004:	0.0%

01 29-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4075	POSTAGE	2	0	0	0	0
4741	EMS GRANT EXPENDITURES	4	7,070	0	0	0
Total Expenditures			7,070	0	0	0

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	7,070	0	0	0
	7,070	0	0	0

# 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.

## **2004 ACCOMPLISHMENTS:**

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

## **2005 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 is no change in this budget from the previous year.

FUND: General

DEPARTMENT: Health

DEPARTMENT

HEAD: Dr. Jay Wolkov

2004 Budget Savings:	-4.7%
Est. 2004 vs Act. 2003:	0.3%
Budget 2005 vs 2004:	4.7%

01 50-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	1,570	1,500	1,571	1,571
4020	PAYROLL TAX-FICA	1	120	115	120	120
4125	UNEMPLOYMENT INSURANCE	1	2	2	3	2
4130	WORKMAN'S' COMPENSATION INS.	1	8	12	12	12
Total Expenditures			1,701	1,629	1,706	1,705

CLASSIFICATION
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Personal Services	1,701	1,629	1,706	1,705
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	1,701	1,629	1,706	1,705

HEALTH

POSITION	2005 BUDGETED SALARY
Health Officer	1,571.00
	<u>\$ 1,571.00</u>

PERSONNEL

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Received a second year \$10,000 Comprecare Elderly Health Initiative grant that continues through 2005.
- ◆ Coordinated the second annual Senior Health Fair in August 2004.
- ◆ Created a senior newsletter for seniors and providers.
- ◆ Averaged 15 new senior contacts per month for the three/quarters time position.
- ◆ Retained ongoing financial support and coordination with the Region 10 Area on Aging Agency.
- ◆ Linked with the Willows Assisted Living facility to provide outreach and financial eligibility determination.
- ◆ Transferred various responsibilities to the office from the Gunnison County Housing Authority.
- ◆ Outreached to Hinsdale County monthly.
- ◆ Collaborated with RSVP for volunteer center development.

## **2004 PLANNED PROJECTS:**

- ◆ Participate in planning and implementation of the Western Slope Energy Summit.
- ◆ Participate in planning for Senior (50 and older) programming in new Community Recreation Center with the City of Gunnison Recreation Department.
- ◆ Coordinate with the Gunnison Valley Hospital to enhance the Senior Health component of the 9Health Fair.
- ◆ Collaborate with Gunnison Valley Hospital and Western State College on production of senior exercise video to play on local cable network for homebound seniors.

## **BUDGET HIGHLIGHTS:**

This  $\frac{3}{4}$  time position is funded by a contract with Delta County for HCBS case management, a grant from Region 10 Area on Aging, a Comprecare Elderly Health Initiative 3 year grant, and a CSBG linkage grant with the Department of Human Services. Coordinators additional  $\frac{1}{2}$  time is paid with Tobacco funds for Tobacco grant coordination. General Fund dollars are not used for this department.

# STATEMENT OF REVENUE

## Senior Resource

### Non-property tax revenue:

01 02-30 3396	Senior Services Grant	10,000
01 02-30 3397	HCBS Grant	13,400
01 02-60 3631	Comprecare Grant	9,942

33,342

2005 BUDGET YEAR

FUND: General  
 DEPARTMENT: Senior Resources  
 DEPARTMENT HEAD: Carol Dawson

2004 Budget Savings:	6.7%
Est. 2004 vs Act. 2003:	10.6%
Budget 2005 vs 2004:	-0.5%

01 53-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	3,462	0	4,756	0
4014	SALARIES-HCBS GRANT	1	2,617	8,936	6,275	9,479
4015	SALARIES-SENIOR SERVICES GRANT	1	7,271	8,936	6,689	9,479
4016	SALARIES-COMPRECARE GRANT	1	8,409	8,936	8,122	9,479
4018	SALARIES-TOBACCO GRANT	1	12,065	8,936	9,900	9,479
4020	PAYROLL TAX-FICA	1	2,499	2,628	2,628	2,796
4030	HEALTH INSURANCE	1	2,572	4,496	4,413	4,429
4040	RETIREMENT	1	1,014	1,072	1,072	1,517
4050	TELEPHONE-EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	32	0	15	20
4096	COMPRECARE GRANT EXPENDITURES	3	386	1,006	500	700
4097	HCBS GRANT EXPENDITURES	3	505	2,064	350	1,000
4098	REGION 10 GRANT EXPENDITURES	3	448	2,109	1,000	500
4125	UNEMPLOYMENT INSURANCE	1	51	54	54	57
4130	WORKMAN'S' COMPENSATION INS.	1	93	145	144	156
4775	COMPUTER SERVICE	3	684	686	684	706

Total Expenditures 42,539 50,450 47,046 50,206

**CLASSIFICATION**

Personal Services	40,053	44,139	44,053	46,871
Supplies & Materials	0	0	0	0
Purchased Services	2,486	6,311	2,993	3,335
Capital Outlay	0	0	0	0
	<u>42,539</u>	<u>50,450</u>	<u>47,046</u>	<u>50,206</u>

SENIOR SERVICES COORDINATOR

POSITION	2005 BUDGETED SALARY
Coordinator	37,916.00
	<u>\$ 37,916.00</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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Office coordinated 35 volunteers speaking 12 languages who served over 490 volunteer hours of medical interpretation at the Gunnison Valley Hospital.
- ◆ Office Coordinator averaged 220 contacts/month on behalf of families.
- ◆ Approximately 150 families were assisted (350 family members including over 160 children).
- ◆ Received a \$5,000 Immigrant Integration Planning grant from the Colorado Trust with a non-competitive \$300,000 Implementation grant to follow over the next four years.
- ◆ Collaborated with the City of Gunnison Parks and Recreation Department to offer multicultural outings during the summer of 2004.
- ◆ Collaborated with the Gunnison Arts Center to offer dance class scholarships and the Juan Sanchez visit in October 2004.
- ◆ Collaborated with the Western State College Department of Communication Arts, Languages and Literature to begin the Spanish Language Radio Program.
- ◆ Maintained a presence at the Farmer's Market.
- ◆ Coordinated with the University of Denver to produce the "Multicultural Resource Office Health Survey: A Summary and Analysis."

## **2005 PLANNED PROJECTS:**

- ◆ Facilitate completion of the Colorado Trust Immigrant Integration community planning initiative and begin implementation portion of the initiative with the help of the Spring Institute.
- ◆ Continue to increase outreach and coordination of culturally competent and linguistically appropriate services and offer the community education on cultural competency when requested.

## **BUDGET HIGHLIGHTS:**

We continue into our 4th year of this highly effective project. The 2-year \$20,000 per year Caring for Colorado grant will end in the spring of 2005 and a 4-year Colorado Trust Immigration Integration Initiative community grant for \$300,000 will begin. It is expected that this grant will provide the funding needed for the office in addition to Family Planning, Tobacco, Human Services contributions, and the Caring for Colorado grant. General Fund dollars will not be used for this department.

**STATEMENT OF REVENUE**  
**Multi-Cultural**

**Non-property tax revenue:**

01 02-30 3348	Multi-cultural	1,500
01 02-40 3435	Multi-cultural Fees	25
01 02-60 3686	Colo Trust Immigrant Grant	52,550

54,075

**2005 BUDGET YEAR**

FUND: General

DEPARTMENT: Multicultural Resources

DEPARTMENT

HEAD: Carol Dawson

2004 Budget Savings:	-16.8%
Est. 2004 vs Act. 2003:	19.5%
Budget 2005 vs 2004:	76.3%

01 54-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	11,419	8,564	2,045	0
4012	SALARIES-PART TIME	1	8,967	0	90	617
4014	SALARIES-PREVENTION GRANT	1	0	0	7,839	0
4015	SALARIES-CHP PLUS GRANT	1	2,797	0	0	0
4016	SALARIES-TOBACCO GRANT	1	3,947	4,282	3,949	4,542
4017	SALARIES-CARING FOR COLORADO	1	0	17,128	16,479	27,254
4018	SALARIES-COLO TRUST IMMIGRANT	1	0	0	1,720	5,066
4019	SALARIES-FAMILY PLANNING GRANT	1	0	0	0	4,542
4020	PAYROLL TAX-FICA	1	1,947	2,293	2,213	2,971
4030	HEALTH INSURANCE	1	3,031	20	3,441	3,996
4040	RETIREMENT	1	629	900	912	1,454
4050	TELEPHONE-EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	9	25	10	15
4052	CELL PHONE	3	221	0	0	0
4070	OFFICE SUPPLIES	2	93	100	200	100
4075	POSTAGE	2	52	97	154	150
4080	PHOTOCOPY	2	129	300	200	200
4090	PROFESSIONAL SERVICES	3	41	0	0	0
4105	PRINTING & PUBLISHING	3	284	75	0	75
4110	TRAVEL	3	40	300	0	200
4125	UNEMPLOYMENT INSURANCE	1	100	45	45	61
4130	WORKMAN'S' COMPENSATION INS.	1	50	122	138	204
4153	SCHOOLS & TRAINING	3	140	100	0	20
4155	BOOKS & SUBSCRIPTIONS	2	96	100	0	100
4096	COLO TRUST IMMIGRANT PLANNING	3	0	0	1,239	1,239
4097	COLO TRUST IMMIG. GRANT PROJ.	3	0	0	0	9,821
4450	EQUIP & FURN UNDER \$500	2	326	0	0	0
4775	COMPUTER SERVICE	3	1,368	2,058	2,052	2,119

Total Expenditures

36,117      36,955      43,170      65,155

**CLASSIFICATION**

Personal Services	32,886	33,354	38,871	50,707
Supplies & Materials	696	597	554	550
Purchased Services	2,535	3,004	3,745	13,898
Capital Outlay	0	0	0	0
	36,117	36,955	43,170	65,155

## MULTICULTURAL RESOURCES

POSITION	2005 BUDGETED SALARY
Coordinator	36,338.00
Grant Coordinator (208 hours)	3,255.00
	<u>\$ 39,593.00</u>

## PERSONNEL

# Department: Public Health

## **ORGANIZATIONAL FUNCTIONS:**

The Public Health Department provides health and health-related services and programs to all the people of Gunnison County in order to promote wellness with an emphasis on education and prevention. We function as case managers for children with special needs and are responsible for community disease surveillance and control, health assessment and linking people to needed personal health services, assuring the provision of health care when otherwise not available. We serve on many boards and committees in the community with the purpose of assurance and coordination of health issues and entities.

## **2004 ACCOMPLISHMENTS:**

- ◆ Women, Infant, Children (WIC) Program consistently over caseload by 40-50 clients per month. Secured additional WIC funding and trained additional staff for eight hours per month.
- ◆ Secured a prevention grant and implemented children's immunization strategies to improve County immunization rate, which exceeds the State rate at this time.
- ◆ Carried out bioterrorism training for all staff.
- ◆ Implemented respiratory protection plan and risk communication plans for emergency preparedness.
- ◆ Became a CHP+ prenatal presumptive eligibility site.
- ◆ Coordinated County outreach and education for the West Nile Virus.
- ◆ Secured 5 Nurse-Family Partnership Graduates. The caseload for one RN is 25 families.
- ◆ Implemented HIPAA privacy practices and computer security.
- ◆ Met all Tobacco Grant goals and planned projects.
- ◆ Implemented low birth weight strategies.

## **2005 PLANNED PROJECTS:**

- ◆ Facilitate City/County methamphetamine lab cleanup policies and procedures.
- ◆ Implement Health and Human Services Commission with the Department of Human Services.
- ◆ Continue with staff emergency preparedness training based on State deliverables.
- ◆ Collaborate with other health care providers on nursing workforce development.

## **BUDGET HIGHLIGHTS:**

\$4,000 in prenatal money is requested to pay local physicians for pregnant women who are low-income and without insurance or Medicaid. Presumptive Eligibility for pregnant women has been eliminated by the State, which will effectively eliminate prenatal care for immigrant women. Cost of flu vaccine has increased significantly with increased demand, resulting in higher operating expenses. Increased fees will be initiated fall 2004.

# STATEMENT OF REVENUE

## Public Health

### Non-property tax revenue:

01 02-30 3336	Tuberculosis Control	1,550
01 02-30 3337	Immunization Contract	500
01 02-30 3338	Cancer Screening	9,975
01 02-30 3340	PHN- Partial Salary Reimb.	26,346
01 02-30 3342	PHN-WIC	49,159
01 02-30 3343	Homemaker Grant	10,000
01 02-30 3353	Cigarette Tax	5,700
01 02-30 3394	Children w/ Special Needs	6,765
01 02-30 3395	Bioterrorism	26,534
01 02-30 3398	Tobacco Grant	21,137
01 02-30 3399	Nurse Family Partnership	58,000
01 02-40 3419	Public Health Nurse Fees	20,000
01 02-40 3428	Vital Statistics	11,125
01 02-40 3436	Prenatal Program Fees	300
01 02-60 3629	Gunnison Dental Initiative	800
		<u>247,891</u>

2005 BUDGET YEAR

FUND: General  
 DEPARTMENT: Public Health  
 DEPARTMENT HEAD: Carol Dawson

2004 Budget Savings:	-0.4%
Est. 2004 vs Act. 2003:	1.8%
Budget 2005 vs 2004:	3.7%

01 55-00

GLA	Description	S	12/31/03	-----2004-----		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	44,348	46,367	46,367	48,478
4011	SALARIES-FULL TIME	1	27,166	25,428	32,900	28,901
4012	SALARIES-PART TIME	1	43,125	27,145	29,449	35,510
4013	SALARIES-VITAL STATISTICS	1	7,418	5,943	9,152	9,674
4014	SALARIES-HCP GRANT	1	864	0	4,367	0
4015	SALARIES-PREVENTION	1	0	0	5,305	0
4016	SALARIES-FAMILY PARTNERSHIP	1	36,447	44,564	34,339	23,868
4017	SALARIES-WIC	1	22,500	25,790	23,758	27,699
4018	SALARIES-TOBACCO	1	1,988	0	0	0
4019	SALARIES-HOMEMAKER GRANT	1	6,885	15,324	6,715	10,583
4020	PAYROLL TAX-FICA	1	13,874	14,032	14,436	13,589
4030	HEALTH INSURANCE	1	8,924	10,237	9,970	14,424
4040	RETIREMENT	1	5,353	5,139	5,552	8,870
4050	TELEPHONE EQUIPMENT	3	3,840	3,569	3,576	3,269
4051	TELEPHONE-LONG DISTANCE	3	555	350	550	550
4052	CELL PHONE	3	311	300	316	325
4053	SATELLITE PHONES	3	0	0	325	455
4070	OFFICE SUPPLIES	2	281	500	500	500
4075	POSTAGE	2	389	550	550	450
4080	PHOTOCOPY	2	1,245	1,000	950	1,000
4090	PROFESSIONAL SERVICES	3	196	0	0	3,837
4096	BIOTERRORISM GRANT	3	1,451	6,581	3,000	6,000
4097	CANCER CONTROL	3	2,843	3,000	2,000	9,975
4098	TOBACCO CONTROL	3	6,052	4,500	2,000	2,000
4099	NURSE/FAMILY PARTNERSHIP	3	3,887	3,500	5,000	5,000
4100	ADVERTISING & LEGAL NOTICES	3	23	50	0	50
4101	NURSE/FAMILY PARTNERSHIP-DONATION	3	0	0	0	0
4105	PRINTING & PUBLISHING	3	0	50	725	100
4110	TRAVEL & TRANSPORTATION	3	1,114	2,000	800	1,500
4125	UNEMPLOYMENT INSURANCE	1	284	286	288	278
4130	WORKMAN'S' COMPENSATION INS.	1	1,235	2,369	2,339	1,765
4140	MEALS & LODGING	3	832	800	800	800
4150	DUES & MEETINGS	3	845	800	735	1,000
4155	BOOKS & SUBSCRIPTIONS	2	116	125	143	50
4160	REPAIRS & MAINT-EQUIPMENT	2	500	0	0	0
4420	OPERATING SUPPLIES	2	6,629	4,375	9,000	3,670
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	650	416	450
4682	SENIOR RESOURCES	3	0	0	0	0
4683	VITAL STATISTICS	3	1,446	1,400	2,500	2,500
4684	EPSDT PROGRAM	3	1	0	0	0
4686	TEEN PREGNANCY PREVENTION	3	4,009	0	0	0
4687	WIC PROGRAM-PHN	3	3,896	3,946	3,000	3,909
4688	PRENATAL CARE	3	341	4,000	4,000	4,000
4691	GUNNISON DENTAL INITIATIVE	3	2,350	700	900	1,080
4743	PREVENTION GRANT	3	0	0	0	0
4744	HOMEMAKER GRANT	3	355	250	130	250
4775	COMPUTER SERVICE	3	8,580	10,632	10,632	10,240
Total Expenditures			272,497	276,252	277,485	286,597

**CLASSIFICATION**

Personal Services	220,412	222,624	224,937	223,637
Supplies & Materials	9,160	7,200	11,559	6,120
Purchased Services	42,926	46,428	40,989	56,840
Capital Outlay	0	0	0	0
	<u>272,497</u>	<u>276,252</u>	<u>277,485</u>	<u>286,597</u>

# Department: Family Planning

## **ORGANIZATIONAL FUNCTIONS:**

The Family Planning program of the Public Health Dept. makes available to men and women of reproductive age, including teens, confidential sliding fee scale family planning related health care counseling, services and referrals to enable people to make an informed decision about the number and spacing of children. These services may include education and contraceptive counseling, pregnancy testing and options counseling and referrals, choice of contraception, Pap smear and pelvic exams and STD/HIV testing. We offer the community, including schools and college, public speaking and education on topics of women's health, STD's, AIDS and HIV, nutrition, menopause, self-breast exam, etc. The Gunnison County Family Planning clinic is the only option in our community for sliding fee scale women's health services and supplies.

## **2004 ACCOMPLISHMENTS:**

- ◆ Continued to receive excellent medical and fiscal audits from State Health.
- ◆ Client satisfaction remained high and client numbers have exceeded targets.
- ◆ Teen pregnancy numbers are below state average with 95% of teen pregnancies in the 18 to 19 year old group.
- ◆ 35 women served in the Women Over 40 Cancer Control program.
- ◆ Restructured to improve efficiency and cost effectiveness.

## **2005 PLANNED PROJECTS:**

- ◆ Continue to serve Gunnison and Hinsdale Counties with the same quality sliding fee scale services as we have in the past.
- ◆ Develop a Family Planning cost analysis.

## **BUDGET HIGHLIGHTS:**

Family Planning sliding fee scale for fees and donations is based on cost analyses. Again in 2004, the Colorado Health Department grantors are requiring "unfunded mandates" to the laboratory services requirement in an effort to contain State laboratory costs. The costs are then passed to the local programs. Many of the new contraceptive methods are more costly to the program. We must provide services to those who are at the poverty level. This inability to charge is increasing costs in the pharmacy line item.

# STATEMENT OF REVENUE

## Family Planning

**Non-property tax revenue:**

01 02-30 3341	Family Planning-Intergov.	76,936
01 02-40 3418	Family Planning Fees	24,000

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100,936

2005 BUDGET YEAR

FUND: General  
 DEPARTMENT: Family Planning  
 DEPARTMENT HEAD: Carol Dawson

2004 Budget Savings:	10.7%
Est. 2004 vs Act. 2003:	3.2%
Budget 2005 vs 2004:	-1.8%

01 56-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	35,505	45,277	42,602	48,719
4012	SALARIES-PART TIME	1	16,947	23,744	9,380	9,442
4020	PAYROLL TAX-FICA	1	3,919	5,083	3,788	4,168
4030	HEALTH INSURANCE	1	4,107	5,230	4,240	5,429
4040	RETIREMENT	1	1,484	1,928	1,427	2,488
4051	TELEPHONE-LONG DISTANCE	3	46	75	50	50
4070	OFFICE SUPPLIES	2	346	350	250	250
4075	POSTAGE	2	332	319	319	320
4080	PHOTOCOPY	2	582	600	500	600
4090	PROFESSIONAL SERVICES	3	729	400	400	500
4092	LABORATORY SERVICES	3	8,528	7,000	14,500	15,000
4100	ADVERTISING & LEGAL NOTICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	267	700	400	500
4125	UNEMPLOYMENT INSURANCE	1	80	104	78	88
4130	WORKMAN'S' COMPENSATION INS.	1	252	549	544	431
4140	MEALS & LODGING	3	512	600	600	600
4150	DUES & MEETINGS	3	360	400	1,058	500
4155	BOOKS & SUBSCRIPTIONS	2	66	50	0	0
4420	OPERATING SUPPLIES	2	1,415	1,200	1,200	1,200
4430	MEDICAL SUPPLIES	2	466	1,400	1,200	1,000
4431	PHARMACY SUPPLIES	2	18,109	13,956	15,000	16,000
4432	LABORATORY SUPPLIES	2	545	250	100	100
4433	OTHER HEALTH SUPPLIES	2	0	100	100	100
4434	COMMUNITY HEALTH SUPPLIES	2	205	300	200	200
4437	PATIENT RECORDS SUPPLIES	2	0	50	50	50
4685	HINSDALE COUNTY	3	190	100	75	100

Total Expenditures

94,990	109,765	98,061	107,835
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**CLASSIFICATION**

Personal Services	62,294	81,915	62,059	70,765
Supplies & Materials	22,065	18,575	18,919	19,820
Purchased Services	10,631	9,275	17,083	17,250
Capital Outlay	0	0	0	0
	94,990	109,765	98,061	107,835

## PUBLIC HEALTH/FAMILY PLANNING

POSITION	2005 BUDGETED SALARY
Director (75%)	48,476.00
Nurse (75%)	43,095.00
Nurse	47,735.00
Dietician-WIC (9%)	4,144.00
Program Manager	38,534.00
Educator	38,044.00
Clinic Aides (156 hours)	1,623.00
Vital Statistics (55%)	13,869.00
Nurse Practitioners (156 hours)	4,352.00
Homemakers (50%)	10,583.00
Translators (70 hours)	617.00
	<u>\$ 251,072.00</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.

### 2004 ACCOMPLISHMENTS:

- ◆ Maintained multi-agency victim/witness referral process with Gunnison County Sheriff's office, City of Gunnison Police Department, Town of Crested Butte Marshal's Office, Town of Mt. Crested Butte Police Department, Department of Human Services, Office of the District Attorney and Gunnison County District and County Courts.
- ◆ Maintained federal, state and professional organization grants for continuing partial funding and special projects needs.
- ◆ Maintained monthly and quarterly reporting system for tracking services provided to victims/witnesses of crime in the Gunnison County jurisdiction.
- ◆ Maintained VOICE System (Victim Offender Information Computer Enhancement) to ensure direct notification and case up-date to victims of crime served through this office.

### 2005 PLANNED PROJECTS:

- ◆ Continue to strive to develop and establish Sexual Assault Team (SART) in the Gunnison County jurisdiction.
- ◆ Continue to provide quality services to victims/witnesses of crime in the Gunnison County area of the Seventh Judicial District.
- ◆ Search for in-State and/or out-of-State specialized training pertaining to the needs of the Gunnison area and attend training.
- ◆ Recruit and train volunteers for on-call response to victims of crime.

### BUDGET HIGHLIGHTS:

There are no significant changes to this department's 2005 budget.

# STATEMENT OF REVENUE

## Victim Assistance

**Non-property tax revenue:**

01 02-30 3350	Victim Assistance-Municipalities	15,000
01 02-30 3370	Victim Assistance - Grants	43,020
01 02-40 3429	Court Fines-Crime Victim Svcs.	1,000
01 02-40 3421	Domestic Violence Prev. Fee	100

59,120

2005 BUDGET YEAR

FUND: General  
 DEPARTMENT: Victim Assistance  
 DEPARTMENT HEAD: Constance Carter-Smith

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	3.4%
Budget 2005 vs 2004:	5.9%

01 57-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	39,368	38,505	38,508	40,845
4020	PAYROLL TAX-FICA	1	2,976	2,946	2,911	3,125
4030	HEALTH INSURANCE	1	3,606	4,023	3,997	3,996
4040	RETIREMENT	1	1,089	1,155	1,155	2,042
4050	TELEPHONE EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	37	200	80	120
4052	CELL PHONE	3	169	420	630	650
4070	OFFICE SUPPLIES	2	1,069	720	940	2,260
4075	POSTAGE	2	114	160	140	100
4080	PHOTOCOPY	2	77	200	120	100
4090	PROFESSIONAL SERVICES	3	1,874	4,000	1,860	2,000
4105	PRINTING & PUBLISHING	3	0	200	100	100
4110	TRAVEL & TRANSPORTATION	3	262	1,000	1,600	1,600
4125	UNEMPLOYMENT INSURANCE	1	59	58	58	61
4130	WORKMAN'S' COMPENSATION INS.	1	1,048	259	257	282
4140	MEALS & LODGING	3	0	1,000	1,000	1,000
4150	DUES & MEETINGS	3	150	1,000	1,000	1,000
4155	BOOKS & SUBSCRIPTIONS	2	157	150	300	200
4420	OPERATING SUPPLIES	2	0	0	0	0
4510	EQUIPMENT	4	2,700	0	1,360	0
4583	DISPATCH	3	525	525	525	525
4775	COMPUTER SERVICE	3	1,368	2,058	2,052	2,119

Total Expenditures 57,080 59,025 59,037 62,534

**CLASSIFICATION**

Personal Services	48,146	46,946	46,886	50,351
Supplies & Materials	1,416	1,230	1,500	2,660
Purchased Services	6,186	10,849	9,291	9,523
Capital Outlay	2,700	0	1,360	0
	<u>58,448</u>	<u>59,025</u>	<u>59,037</u>	<u>62,534</u>

VICTIM ASSISTANCE

POSITION	2005 BUDGETED SALARY
Coordinator	40,845.00
	<u>\$ 40,845.00</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 and needs screenings, 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Supervised and counseled approximately 40 youth and continued to stay under the 10% recidivism or re-offend rate and recovered approximately \$600 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 continued Juvenile Accountability Incentive Block grant money to continue part-time high-risk youth case manager.
- ◆ Attended workshops to stay updated in juvenile issues i.e., Restorative Justice.
- ◆ Coordinated weekly Community Evaluation Team meetings to staff youth and keep agencies aware of new human service developments and issues.

## **2005 PLANNED PROJECTS:**

- ◆ Assist with petition efforts to bring back state monies for Juvenile Diversion programs.
- ◆ Continue to supervise and counsel approximately 50 children 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 efforts at locating State and Federal monies for youth projects and stay updated on youth issues by attending appropriate workshops and conferences. Participate in new COMPAS youth assessment pilot project.
- ◆ 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.

## **BUDGET HIGHLIGHTS:**

The Juvenile Diversion budget remains in the targeted budget amount.

**STATEMENT OF REVENUE**  
**Juvenile Diversion**

**Non-property tax revenue:**

01 02-30 3345	Juvenile Diversion	300
01 02-40 3425	Juvenile Diversion Fees	3,200
01 02-30 3347	JAIBG/ Montrose Passthru	3,566
01 02-40 3426	Juvenile Diversion Donations	500
		<u>7,566</u>

**2005 BUDGET YEAR**

JUVENILE DIVERSION

POSITION	2005 BUDGETED SALARY
Program Manager (50%)	25,861.00
	<u>\$ 25,861.00</u>

PERSONNEL

FUND: General  
 DEPARTMENT: Juvenile Diversion  
 DEPARTMENT HEAD: Janet Reinman

2004 Budget Savings:	9.6%
Est. 2004 vs Act. 2003:	-1.2%
Budget 2005 vs 2004:	-8.6%

01 58-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	25,067	25,475	25,372	25,861
4020	PAYROLL TAX-FICA	1	1,470	1,427	1,466	1,503
4030	HEALTH INSURANCE	1	7,611	8,499	8,431	8,432
4040	RETIREMENT	1	752	742	761	1,552
4050	TELEPHONE EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	12	40	20	40
4070	OFFICE SUPPLIES	2	44	200	460	383
4075	POSTAGE	2	61	50	50	50
4080	PHOTOCOPY	2	1	20	10	20
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4110	TRAVEL & TRANSPORTATION	3	776	1,296	1,000	1,000
4120	INSURANCE & BONDS	3	194	116	165	165
4125	UNEMPLOYMENT INSURANCE	1	38	37	38	39
4130	WORKMAN'S COMPENSATION INS.	1	683	979	972	948
4140	MEALS & LODGING	3	419	500	800	800
4150	DUES & MEETINGS	3	275	250	250	450
4155	BOOKS & SUBSCRIPTIONS	2	93	50	50	100
4420	OPERATING SUPPLIES	2	146	100	98	100
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	100	100	100
4760	JAIBG/MONTROSE EXPENDITURES	3	6,500	5,530	1,500	3,500
4761	DCJ GRANT EXPENDITURES	3	1,500	3,500	3,500	0
4762	DONATION EXPENDITURES	3	0	1,200	0	500
4775	COMPUTER SERVICE	3	2,064	2,058	2,058	2,119
Total Expenditures			48,138	52,615	47,545	48,071

**CLASSIFICATION**

Personal Services	35,620	37,159	37,040	38,335
Supplies & Materials	345	520	768	753
Purchased Services	12,173	14,936	9,737	8,983
Capital Outlay	0	0	0	0
	<u>48,138</u>	<u>52,615</u>	<u>47,545</u>	<u>48,071</u>

JUVENILE DIVERSION

POSITION	2005 BUDGETED SALARY
Program Manager (50%)	25,861.00
	<u>\$ 25,861.00</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, 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ The program manager attended the Colorado Alternative Sentencing Programs (CASP) annual training convention in Golden, Colorado, and continues to serve as second vice-president in the state organization.
- ◆ Held three worksite workshops to solicit and train possible nonprofit worksites in each of the following locations: Gunnison, Lake City, and Crested Butte/Mt. Crested Butte. Also held worksite training at individual worksites that were unable to make the public meeting.
- ◆ Developed new worksite agreements, contracts, and procedures and developed a worksite manual that can be updated with little expense as needed.
- ◆ In conjunction with the sheriff's office, a part time administrative assistant continued to work in the department.
- ◆ By order of the District Judge, the department had a representative in County and District Court in the morning on regular docket days.
- ◆ The department continued to develop and print forms for internal use.

## **2005 PLANNED PROJECTS:**

- ◆ Program Manager and the admin assistant will host the Colorado Alternative Sentencing Programs (CASP) annual training convention to be held in Gunnison in October.
- ◆ Continue efforts to improve compliance by defendants.
- ◆ To hold worksite workshops in Gunnison, Lake City, and Crested Butte/Mt. Crested Butte and at individual worksites to solicit and train possible nonprofit worksites.

## **BUDGET HIGHLIGHTS:**

- ◆ Safety is a concern and this budget includes funding for Safety training.
- ◆ The department will host the CASP annual training conference in October.

**STATEMENT OF REVENUE**  
**Alternative Services**

**Non-property tax revenue:**

01 02-40 3422	Useful Public Service Fees	40,000
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40,000

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Alternative Services  
 DEPARTMENT  
 HEAD: Gary Wren

2004 Budget Savings:	2.9%
Est. 2004 vs Act. 2003:	19.3%
Budget 2005 vs 2004:	6.1%

01 59-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	44,815	55,205	55,112	57,985
4020	PAYROLL TAX-FICA	1	2,965	3,727	3,769	3,988
4030	HEALTH INSURANCE	1	6,099	6,803	6,757	6,758
4040	RETIREMENT	1	1,344	1,656	1,653	2,319
4050	TELEPHONE EQUIPMENT	3	852	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	69	250	100	150
4070	OFFICE SUPPLIES	2	420	650	450	600
4075	POSTAGE	2	339	375	400	400
4080	PHOTOCOPY	2	31	75	25	50
4090	PROFESSIONAL SERVICES	3	0	0	90	0
4100	ADVERTISING & LEGAL NOTICES	3	0	200	125	150
4105	PRINTING & PUBLISHING	3	789	700	195	200
4110	TRAVEL & TRANSPORTATION	3	37	600	300	600
4120	INSURANCE	3	1,420	1,740	1,411	1,740
4125	UNEMPLOYMENT INSURANCE	1	67	83	83	87
4130	WORKMAN'S' COMPENSATION INS.	1	110	224	223	238
4140	MEALS & LODGING	3	344	775	400	500
4150	DUES & MEETINGS	3	80	250	120	2,200
4153	SCHOOLS & TRAINING	3	0	300	0	300
4155	BOOKS & SUBSCRIPTIONS	2	25	75	50	50
4180	RENTAL EQUIPMENT	3	452	475	475	475
4450	EQUIPMENT & FURNITURE UNDER \$500	2	89	0	235	0
4775	COMPUTER SERVICE	3	2,064	2,058	2,052	2,119
Total Expenditures			62,412	76,667	74,469	81,318

**CLASSIFICATION**

Personal Services	55,402	67,698	67,597	71,375
Supplies & Materials	904	1,175	1,160	1,100
Purchased Services	6,106	7,794	5,712	8,843
Capital Outlay	0	0	0	0
	62,412	76,667	74,469	81,318

## ALTERNATIVE SERVICES

POSITION	2005 BUDGETED SALARY
Program Manager	44,452.00
Administrative Assistant II (50%)	13,533.00
	<u>\$ 57,985.00</u>

## PERSONNEL

# Department: Extension

## **ORGANIZATIONAL FUNCTIONS:**

The Colorado Cooperative Extension Service is a unique 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. Cooperative Extension Service's education philosophy is to help people learn how to identify and solve their own problems. Extension transmits practical, educational information on many subjects from off-campus research centers and the University to the public. It presents information to help people identify problems and use new technology in solving them—to help them make their own decisions and organize to act on those decisions. It is an informal educational program designed to help people help themselves.

## **2004 ACCOMPLISHMENTS:**

- ◆ Advanced Master Gardener Course and "Gardening with Altitude" Newsletter
- ◆ Wetlands Program
- ◆ Cattle Restocking Seminar
- ◆ After School Programming
- ◆ GPS/GIS Natural Resource Camp
- ◆ Annual 4-H Livestock Judging Contest
- ◆ 4-H Horse Camp
- ◆ 4-H Forever Fund generated \$25,705
- ◆ Cattlemen's Days 4-H Livestock Shows, Sale, and Project Exhibits
- ◆ Preventing Identity Theft Seminar
- ◆ "On a Silken Thread" Spider ID Workshop
- ◆ Scrapie Program & Testing for High Risk Rams
- ◆ Fall Fair and Fiber Festival
- ◆ Lewis & Clark Bicentennial Seminar
- ◆ Irrigation Management for the Landscaped Yard Seminar
- ◆ Early Childcare Education Program
- ◆ Diabetic Cooking Classes

## **2005 PLANNED PROJECTS:**

- ◆ Advanced Master Gardener Course
- ◆ Equine Science Lecture Series
- ◆ Creation of a Gunnison County Extension Web Site
- ◆ "Within Reach" Interior Design Seminar
- ◆ Landscape Design Seminar
- ◆ 4-H Project Discovery Fair
- ◆ GPS/GIS Project
- ◆ After School Program
- ◆ Fall Fair and Fiber Festival

## **BUDGET HIGHLIGHTS:**

The additional postage expense is due to CSU budget reduction in the State of Colorado.

FUND: General  
 DEPARTMENT: Extension Services  
 DEPARTMENT HEAD: Kim Fabrizio

2004 Budget Savings:	3.3%
Est. 2004 vs Act. 2003:	2.0%
Budget 2005 vs 2004:	1.1%

01 61-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	28,452	29,824	29,824	48,166
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	1,822	1,931	2,072	3,492
4030	HEALTH INSURANCE	1	3,877	4,333	4,288	4,288
4040	RETIREMENT	1	854	895	895	2,247
4050	TELEPHONE EQUIPMENT	3	3,840	4,015	4,020	3,270
4051	TELEPHONE-LONG DISTANCE	3	347	300	300	350
4060	UTILITIES	3	0	0	0	800
4070	OFFICE SUPPLIES	2	4,282	3,300	3,500	3,500
4075	POSTAGE	2	727	820	1,200	2,120
4080	PHOTOCOPY	2	1,630	1,500	1,800	1,700
4090	PROFESSIONAL SERVICES	3	58,469	66,303	56,067	43,700
4100	ADVERTISING & LEGAL NOTICES	3	2	0	0	50
4110	TRAVEL & TRANSPORTATION	3	2,191	2,800	2,800	2,800
4125	UNEMPLOYMENT INSURANCE	1	43	45	45	72
4130	WORKMAN'S' COMPENSATION INS.	1	79	121	120	131
4140	MEALS & LODGING	3	1,984	1,500	1,500	1,500
4150	DUES & MEETINGS	3	1,199	900	900	900
4155	BOOKS & SUBSCRIPTIONS	2	1,102	749	749	749
4160	REPAIRS & MAINT.-EQUIPMENT	3	551	570	570	670
4420	OPERATING SUPPLIES	2	423	500	500	500
4450	EQUIPMENT & FURNITURE UNDER \$500	2	978	1,100	1,100	1,100
4510	EQUIPMENT	2	0	0	5,000	0
4747	MISCELLANEOUS	3	43	0	0	0
4775	COMPUTER SERVICE	3	8,640	6,740	6,740	7,535

Total Expenditures

121,533      128,246      123,990      129,640

**CLASSIFICATION**

Personal Services	35,126	37,149	37,244	58,396
Supplies & Materials	9,141	7,969	13,849	9,669
Purchased Services	77,266	83,128	72,897	61,575
Capital Outlay	0	0	0	0
	121,533	128,246	123,990	129,640

## EXTENSION

POSITION	2005 BUDGETED SALARY
Administrative Assistant II	32,008.00
Agent (50%)	16,158.00
	<u>\$ 48,166.00</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.

## 2004 ACCOMPLISHMENTS:

- ◆ Removed old deck top and replaced with new wood.
- ◆ Replaced 575 feet of wooden fence in front of grandstand with metal fence.
- ◆ Continued to add new and improve existing landscaping.
- ◆ Reclaimed 51,200 square feet of unusable space, changing swamp areas into parking space with improved drainage.
- ◆ Painted the CSU Cooperative Ext. offices.
- ◆ Constructed a pavilion which main purpose will be to house portable horse stalls.

## 2005 PLANNED PROJECTS:

- ◆ Meet all the City of Gunnison's requirements for meters and backflow preventers inside of the multi-purpose building and outside water sources.
- ◆ Reclaim 41,500 square feet of swamp area for parking.
- ◆ Continue replacing wooden post and rail with metal fence.
- ◆ Add 22 new 10x10 portable stalls to the new pavilion.
- ◆ Continued landscaping.
- ◆ Update the electricity in the Quonset.
- ◆ Slurry seal all the existing pavement.
- ◆ Find a way to drain the Far East corner of Bidwell and Wisconsin Streets.
- ◆ Develop a storm water management plan.

## BUDGET HIGHLIGHTS:

- ◆ Many of the budget requests for 2005 are requests necessary to bring the fairgrounds into compliance with the City of Gunnison on water issues (fresh water, sewer water and storm water).
- ◆ The majority of remaining requests are for needed repairs of existing buildings and replacement of existing equipment.

**STATEMENT OF REVENUE**  
**Fairgrounds**

**Non-property tax revenue:**

01 02-60 3622	Rent-Multipurpose Building	15,000
01 02-60 3624	Vending Machines-Fairgrounds	1,300

16,300

**2005 BUDGET YEAR**

FUND: General

DEPARTMENT: Fairgrounds

DEPARTMENT

HEAD: Melody Roper

2004 Budget Savings:	-7.3%
Est. 2004 vs Act. 2003:	24.9%
Budget 2005 vs 2004:	42.7%

01 62-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	66,301	70,494	71,426	74,625
4012	SALARIES-PART TIME	1	9,725	7,518	7,518	8,323
4020	PAYROLL TAX-FICA	1	5,257	5,350	5,345	5,710
4030	HEALTH INSURANCE	1	11,217	12,522	12,428	12,428
4040	RETIREMENT	1	1,989	2,115	2,112	3,909
4050	TELEPHONE EQUIPMENT	3	4,272	3,569	3,564	3,270
4051	TELEPHONE-LONG DISTANCE	3	39	200	50	100
4052	CELL PHONE	3	323	400	400	350
4060	UTILITIES	3	12,411	13,000	16,300	13,000
4075	POSTAGE	2	37	100	40	50
4080	PHOTOCOPY	2	26	75	40	75
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4100	ADVERTISING & LEGAL NOTICES	3	12	0	0	0
4110	TRAVEL & TRANSPORTATION	3	0	330	330	330
4125	UNEMPLOYMENT INSURANCE	1	114	117	117	125
4130	WORKMAN'S COMPENSATION INS.	1	2,766	4,594	4,564	4,434
4140	MEALS & LODGING	3	27	300	300	300
4150	DUES & MEETINGS	3	0	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,846	1,925	1,925	2,000
4163	REPAIRS & MAINT.-GROUNDS	2	464	2,500	2,500	2,500
4165	MAINTENANCE CONTRACTS	3	0	0	0	500
4170	REPAIRS & MAINT.-BUILDINGS	2	5,199	5,000	5,000	6,350
4171	TRASH REMOVAL	3	2,021	1,400	280	1,400
4173	LANDSCAPING	3	823	1,000	1,000	1,000
4180	RENTAL EQUIPMENT	3	65	0	65	155
4200	EQUIPMENT USAGE	3	9,641	7,224	7,224	9,765
4290	GRAVEL & SAND	2	2,450	240	500	240
4310	GAS	2	751	800	800	800
4412	TOOLS	2	292	600	600	600
4420	OPERATING SUPPLIES	2	2,190	2,900	2,900	2,900
4430	SUPPLIES-VENDING	2	707	800	800	800
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	1,900	1,900	2,400
4510	EQUIPMENT	4	9,672	29,575	39,774	93,000
4520	LEASE PAYMENTS	4	2,891	2,523	2,523	2,523
4770	OVERHEAD ALLOCATION	3	0	0	0	0
4775	COMPUTER SERVICE	3	2,064	2,058	2,058	4,590
Total Expenditures			155,591	181,129	194,383	258,552

**CLASSIFICATION**

Personal Services	97,369	102,710	103,510	109,554
Supplies & Materials	12,116	14,915	15,080	16,715
Purchased Services	33,543	31,406	33,496	36,760
Capital Outlay	12,563	32,098	42,297	95,523
	155,591	181,129	194,383	258,552

## FAIRGROUNDS

POSITION	2005 BUDGETED SALARY
Facilities Manager	46,200.00
Facilities Maintenance Assistant	28,425.00
Seasonal Help (700 hours)	7,283.00
Summer Temporary	1,040.00
	<u>\$ 82,948.00</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.

### 2004 ACCOMPLISHMENTS:

- ◆ Prepared and sent a comprehensive 2003 annual report and 10-year review to all Weed Program Cooperators.
- ◆ Developed annual operating plans with each cooperator for the 2004 field season.
- ◆ Treated many areas multiple times, making inventory control and ongoing process.
- ◆ Certified approximately 1,000 acres of hayland.
- ◆ Commenced special grant projects: Sulphur Cinquefoil, Cheatgrass, Soap Creek, Powderhorn.
- ◆ Reviewed reclamation plans, developed weed management plans, and inspected subdivisions for noxious weeds.
- ◆ Coordinated the Private pesticide Applicators Workshop.
- ◆ Participated in the Youth Summit and the Water Festival for the RE1J School District.
- ◆ Continued to work with the public on noxious weed problems and have had education workshops.
- ◆ Reviewed approximately 355 reclamation permits.
- ◆ Participated in the Crested Butte Wildflower Festival for the 5th year.
- ◆ Coordinator served on the State Weed Free Forage Board.

### 2004 PLANNED PROJECTS:

- ◆ All County and State roads with noxious weeds in the Gunnison River Watershed will be treated in 2005. 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 certify Weed Free Forage.
- ◆ Plan and implement the Soap Creek Joint Agency Weed Management Area, the Sulphur Cinquefoil Project, Cheatgrass project, and the Powderhorn Wilderness project.

### BUDGET HIGHLIGHTS:

- ◆ Additional funding will be coming in from Reclamation Permits.
- ◆ Grant writing for each weed project.
- ◆ Federal money may be limited due to war on terrorism.
- ◆ Line items for gas and operating supplies (chemicals) have been increased to reflect increased prices from suppliers.

# STATEMENT OF REVENUE

## Weed District

**Non-property tax revenue:**

01 02-20 3230	Reclamation Permits	6,000
01 02-30 3332	Weed Control Program	49,000
01 02-30 3333	Weed Mapping Program	5,000

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60,000

**2005 BUDGET YEAR**

FUND: General  
 DEPARTMENT: Weed District  
 DEPARTMENT HEAD: Adena Green

2004 Budget Savings:	-7.7%
Est. 2004 vs Act. 2003:	5.9%
Budget 2005 vs 2004:	5.3%

01 63-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	43,365	44,851	50,783	47,017
4012	SALARIES-PART TIME	1	6,845	12,122	12,112	10,711
4020	PAYROLL TAX-FICA	1	3,841	4,358	4,812	4,416
4030	HEALTH INSURANCE	1	0	0	0	0
4040	RETIREMENT	1	1,269	1,346	1,346	2,821
4050	TELEPHONE EQUIPMENT	3	432	446	444	409
4051	TELEPHONE-LONG DISTANCE	3	333	500	500	500
4052	CELL PHONE	3	314	350	350	350
4070	OFFICE SUPPLIES	2	341	400	400	400
4075	POSTAGE	2	354	400	400	400
4080	PHOTOCOPY	2	389	400	400	400
4093	CONTRACTED TEMPORARY HELP	3	65	200	200	200
4100	ADVERTISING & LEGAL NOTICES	3	0	100	100	100
4105	PRINTING & PUBLISHING	3	0	3,000	3,000	0
4110	TRAVEL & TRANSPORTATION	3	0	800	800	800
4125	UNEMPLOYMENT INSURANCE	1	75	85	94	87
4130	WORKMAN'S' COMPENSATION INS.	1	2,401	3,872	3,847	3,355
4140	MEALS & LODGING	3	475	1,000	100	1,000
4150	DUES & MEETINGS	3	295	500	500	500
4153	SCHOOLS & TRAINING	3	225	500	500	500
4155	BOOKS & SUBSCRIPTIONS	2	0	250	250	250
4190	RENTAL - BLDG & LAND	3	1,560	1,815	1,815	2,000
4200	EQUIPMENT USAGE	3	11,629	9,479	9,479	12,504
4310	GAS	2	1,943	1,500	2,700	1,700
4420	OPERATING SUPPLIES	2	20,251	15,000	17,000	18,500
4736	MAPPING	3	14,443	5,000	5,000	5,000
4740	EDUCATION MATERIALS	2	527	1,000	1,000	1,000
4770	OVERHEAD ALLOCATION	3	0	0	0	0
4775	COMPUTER SERVICE	3	3,144	3,311	3,312	3,643

Total Expenditures

114,515      112,585      121,244      118,563

**CLASSIFICATION**

Personal Services	57,795	66,634	72,994	68,407
Supplies & Materials	23,807	18,950	22,150	22,650
Purchased Services	18,471	22,001	21,100	22,506
Capital Outlay	0	0	0	0
Grant Expenditures	14,443	5,000	5,000	5,000
	114,515	112,585	121,244	118,563

## WEED DISTRICT

POSITION	2005 BUDGETED SALARY
Weed Program Coordinator	47,017.00
Weed Program Assistant (870 hours)	10,711.00
	<u>\$ 57,728.00</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.

## **2004 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.

## **2005 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 2005 budget.

# STATEMENT OF REVENUE

## Veterans

**Non-property tax revenue:**

01 02-30 3346	Veteran's Office	600
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600

2005 BUDGET YEAR

FUND: General

DEPARTMENT: Veterans

DEPARTMENT

HEAD: Al Falsetto

2004 Budget Savings:	9.4%
Est. 2004 vs Act. 2003:	-4.6%
Budget 2005 vs 2004:	8.6%

01 65-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
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	432	0	0	409
4051	TELEPHONE LONG DISTANCE	3	0	0	25	200
4052	CELL PHONE	3	252	250	7	0
4070	OFFICE SUPPLIES	2	17	25	20	50
4075	POSTAGE	2	0	35	5	40
4080	PHOTOCOPY	2	0	15	25	50
4110	TRAVEL & TRANSPORTATION	3	155	500	200	500
4125	UNEMPLOYMENT INSURANCE	1	5	5	5	5
4130	WORKMAN'S' COMPENSATION INS.	1	10	15	15	15
4140	MEALS & LODGING	3	113	400	250	400
4150	DUES & MEETINGS	3	20	20	30	36
4450	EQUIP & FURN UNDER \$500	3	0	0	200	0

Total Expenditures

4,879	5,140	4,657	5,580
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**CLASSIFICATION**

Personal Services	3,891	3,895	3,895	3,895
Supplies & Materials	17	75	50	140
Purchased Services	972	1,170	712	1,545
Capital Outlay	0	0	0	0
	4,879	5,140	4,657	5,580

## VETERANS

POSITION	2005 BUDGETED SALARY
Veterans Service Officer (15%)	3,600.00
	<u>\$ 3,600.00</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.

## 2004 ACCOMPLISHMENTS:

- ◆ Hosted meeting for Service Organizations to promote clean-up campaigns and received endorsements from 22 of those organizations.
- ◆ Collected over 6,000 tires during the "Retire Your Tire" Day.
- ◆ Collected over 280 cubic yards of refuse during the three month "Time to Lighten the Load" Campaign.
- ◆ Solicited and received two reports from Western State College regarding:
  - The beautification challenges along our designated corridors.
  - What other communities similar to ours are doing to promote beautification.
- ◆ Commented on the "Big Box" retailer issue with respect to impact on the West Elk Historic and Scenic Byway.
- ◆ Delivered a presentation to the Riverland Property Owners Assn. to encourage beautification of the industrial park adjacent to the scenic corridor.
- ◆ Made initial contact with the City of Gunnison regarding airport corridor clean-up, change in signage along Rio Grande and use of CityScape funds.
- ◆ Participated in Cattlemen's Day Parade with "Time to Lighten the Load" float.

## 2005 PLANNED PROJECTS:

- ◆ Continue the "Time to Lighten the Load" Campaign - one month only.
- ◆ Initiate a special campaign focusing on junk vehicles.
- ◆ Develop and execute new incentive-based programs and promotions to encourage clean-up and beautification throughout the County.
- ◆ Work with the City of Gunnison to improve the airport corridor, specifically Rio Grande Avenue.
- ◆ Work with the Colorado Department of Transportation to improve the intersection of County Road 730 (Ohio Creek Road) and Highway 135.
- ◆ Support proposed Household Hazardous Waste Clean-up Day.

## BUDGET HIGHLIGHTS:

Funding for 2005 will be used for programs outlines above, with special emphasis on clean-up of junk vehicles.

FUND: General

DEPARTMENT: Beautification & Scenic Corridors Committee

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	6.5%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	100.0%

01 69-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4070	OFFICE SUPPLIES	2	0	700	543	500
4075	POSTAGE	2	0	300	348	300
4080	PHOTOCOPY	2	0	0	300	300
4090	PROFESSIONAL SERVICES	3	0	0	0	7,900
4100	ADVERTISING & LEGAL NOTICES	3	0	4,000	3,482	1,000
Total Expenditures			0	5,000	4,673	10,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	1,000	1,191	1,100
Purchased Services	0	4,000	3,482	8,900
Capital Outlay	0	0	0	0
	0	5,000	4,673	10,000

FUND: General

DEPARTMENT: Contributions

2004 Budget Savings:	-15.6%
Est. 2004 vs Act. 2003:	29.1%
Budget 2005 vs 2004:	50.8%

ORGANIZATION

01 70-00

GLA	Description	12/31/03	2004		2005
		Actual	Budget	Projected	Budget
4500	OTHER CAPITAL CONTRIBUTIONS	7,500	7,000	10,000	0
4670	WRAP GRANT PROJECTS	4,806	0	0	0
4671	GUNNISON MAIN STREET PROGRAM	10,000	12,500	12,500	12,500
4672	SAFERIDE	1,000	1,000	1,000	1,000
4673	ALPINE EXPRESS	0	0	0	0
4675	CONTRIBUTIONS - IN KIND	99	0	100	0
4676	C B HERITAGE MUSEUM	0	0	0	5,000
4677	HOSPICE	2,155	5,000	5,000	5,000
4679	CB TOWN TAXI (SAFE RIDE)	2,000	1,000	1,000	1,000
4681	SIX POINTS	5,072	5,000	5,000	6,000
4683	MIDWESTERN COLO. MENTAL HEALTH	0	0	0	0
4684	RESTORATIVE JUSTICE	0	2,000	2,000	2,000
4685	JUBILEE HOUSE	5,000	5,000	5,000	7,500
4686	ADAPTIVE SPORTS CENTER	5,000	0	0	1,500
4687	OFFICE FOR RESOURCE EFFICIENCY	0	3,000	8,000	10,000
4688	NW COLO. LEGAL SVC.	3,000	4,000	4,000	4,500
4691	CB NORDIC COUNCIL	3,000	3,000	3,000	16,000
4692	BEAUTIFICATION COMMITTEE	0	0	0	0
4693	MARBLE BEAUTIFICATION PROJECT	0	2,000	2,000	0
4694	GUNNISON ARTS CENTER	5,000	5,000	5,000	5,000
4695	CENTER FOR THE ARTS-CRESTED BUTTE	0	4,000	4,000	5,000
4699	PIONEER MUSEUM	10,000	10,000	10,000	10,000
4700	LITERACY PROGRAM	4,000	9,000	9,000	15,000
4701	CORE SERVICES GRANT MATCH	0	10,713	10,713	10,713
4732	CB ACADEMY	1,990	3,410	3,410	0
4733	GUNNISON CHAMBER	10,000	0	10,000	10,000
4736	GUNNISON CONSERVATION DISTRICT	2,000	1,000	1,000	2,000
4737	WATER WORKSHOP	500	500	500	1,000
4738	GUNNISON ANIMAL LOVERS	500	1,000	1,000	0
4739	UPPER GUNN WATER CONSERV DIST	9,060	9,250	9,250	9,280
4741	OHIO CITY COMM. BLDG.	0	0	0	1,310
4742	PHILANTHROPY DAYS	0	0	0	500
4743	GUNN VALLEY ANIMAL WELFARE	0	0	0	2,000
4744	FRIENDS OF SOMERSET	0	0	0	10,000
4745	GUNNISON VALLEY ICE ASSOC.	0	0	0	5,000
4746	PITKIN HISTORICAL SOCIETY	0	0	0	2,000
4747	WSC STUDY	0	0	0	2,200
4761	AMERICAN INSTITUTE OF AVALANCHE RES.	0	0	0	2,000
4790	SPONSORSHIPS	0	0	0	0
4798	GUNN VALLEY ECONOMIC DEV.	15,000	15,000	15,000	15,000
4799	OTHER CONTRIBUTIONS	150	0	500	0
Total Expenditures		106,832	119,373	137,973	180,003

# Contributions - Community Based Organizations

## **ADAPTIVE SPORTS CENTER OF CRESTED BUTTE -**

The Adaptive Sports Center's mission is to promote and provide outdoor recreation 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.

## **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.

## **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.

## **COLORADO LEGAL SERVICES -**

The Colorado Legal Service program provides legal aid and representation in civil law matters to low income County residents and provides general, legal information to all County residents. County funds are used to support the screening and interviewing of residents in need, and for the recruitment of attorneys to represent those clients on a pro bono basis.

## **COLORADO WATER WORKSHOP -**

The Colorado Water Workshop is an annual summer conference bringing together water managers, users, lawyers, engineers, environmentalists 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.

## **CORE SERVICES GRANT MATCH-**

The Core Services Program, administered through the Gunnison County Department of Human Services, has two goals: to prevent imminent out-of-home placement of children or to reunify children in placement with their families. Basic services 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, and aftercare services.

## **CRESTED BUTTE ACADEMY -**

The Crested Butte Academy is a coeducational, independent, college-preparatory boarding & day school committed to educating the whole person. The Academy offers a rigorous core curriculum, a strong program in leadership and ethics, and a wide range of enrichment courses. The school's goal is to graduate students who are prepared to pursue higher education, to lead fulfilling personal lives, and to participate in democratic society.

**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.

**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.

**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.

**FRIENDS OF SOMERSET-**

Friends of Somerset is a non-political community involvement group. The group is dedicated to the betterment of the Somerset community through open discussion, involvement and action.

**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.

**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 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 LITERACY ACTION PROGRAM -**

The Gunnison County Literacy Action Program's primary purpose is to provide free tutoring to any adult in reading and math and to any student in English as a Second Language, provide help in obtaining the GED certificates which present barriers to their becoming self-sufficient. The program is under the direction of the Gunnison County Library.

**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 MAIN STREET PROGRAM-**

The Gunnison Main Street Program has a goal of providing "economic development opportunities to traditional downtowns using an approach that advocates a return to community self-reliance, local empowerment, and the rebuilding of the central business district based on traditional assets of unique architecture, personal service, local ownership, and sense of community."

#### **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.

#### **GUNNISON ANIMAL WELFARE LEAGUE-**

The purpose of the Gunnison Valley Animal Welfare League is to provide public education and awareness regarding humane care for pets, while raising funds for the ongoing countywide efforts to aid homeless or abandoned animals. Efforts are concentrated presently in fundraising to subsidize spay/neuter costs for the general public, and in providing medical care, foster homes, and boarding for homeless cats and dogs in Gunnison County.

#### **GUNNISON VALLEY ECONOMIC DEVELOPMENT CORPORATION -**

The purpose of the Gunnison Valley Economic Development Corporation is to promote development in the local communities that increase the qualities of life in the Upper Gunnison Watershed. This includes working collaboratively with existing businesses and other economically important entities in the valley in operating their businesses more effectively and profitably, in stopping leakage from the local economy, in adapting to new technologies. The GVEDC also wishes to create and promote a local infrastructure and welcoming climate to encourage the location here of small businesses and light industries from outside the valley community.

#### **GUNNISON VALLEY ICE ASSN-**

The mission of the Gunnison Valley Ice Association is to promote skating in the Gunnison area through enhancement of existing programs and facilities for Gunnison County citizens. The Association is working to create a better facility to generate additional visitor participation in tournaments throughout the winter months resulting in a better skating experience for County residents and additional economic stimulus.

#### **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.

**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.

**OHIO CITY COMMUNITY BUILDING-**

The Ohio City Community Building serves as a community meeting area for area residents and is leased to the Quartz Creek Improvement Association.

**PHILANTHROPY DAYS-**

The 2005 Western Slope Philanthropy Days event will be held June 5-7 in Telluride. This event introduces and coordinates major funders with local non-profit agencies in a seven-county area.

**PITKIN HISTORICAL SOCIETY-**

The primary purposes of the Pitkin Historical Society are to restore and preserve historical buildings and land, accept and protect historical memorabilia and records, promote community, recreational, and social activities, manage the historic school house and museum contained therein, and manage and maintain the Newcomb Community Center.

**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.

**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.

**WSC STUDY-**

The Gunnison Valley Economic Development Corporation will prepare an economic impact study of Western State College via an experienced consultant. Western State College will not be providing any support for this project so credibility is not hindered. The study should be completed in early 2005.

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Combined several different activities with the City of Gunnison Historic Commission during the May Historic Preservation Week.
- ◆ Added sites to the historic register which now includes 18 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.
- ◆ Obtained and filed the Certified Local Government status.
- ◆ Researched cemeteries and school houses in the County for the next brochure.

## **2005 PLANNED PROJECTS:**

- ◆ 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.
- ◆ Transcribe tapes into written interviews.
- ◆ Update the transportable display of historic sites, adding new sites so it can be used at various meetings for public awareness.
- ◆ Continue the series of historic brochures about unique County sites.
- ◆ Add properties to the register.
- ◆ Put together booklets highlighting our oral histories.

## **BUDGET HIGHLIGHTS:**

Continue the existing programs, along with working toward various new goals. The Commission's priority was to finish the Certified Local Government application, which is complete and the Commission is waiting for a response. In 2005, the Commission would like to put out at least one brochure which will include the County's school houses or cemeteries. They are pleased to have the flexibility to approach new projects with enthusiasm and resources to accomplish such tasks as need arises.

FUND: General

DEPARTMENT: Historic Preservation Commission

COMMISSION

CHAIRPERSON: Dave Primus

2004 Budget Savings:	10.1%
Est. 2004 vs Act. 2003:	78.2%
Budget 2005 vs 2004:	3.2%

01 72-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	876	929	929	985
4020	PAYROLL TAX-FICA	1	61	71	71	75
4070	OFFICE SUPPLIES	2	0	40	91	80
4075	POSTAGE	2	0	30	30	20
4080	PHOTOCOPY	2	58	60	60	40
4090	PROFESSIONAL SERVICES	3	0	100	0	50
4100	ADVERTISING & LEGAL NOTICES	3	53	100	50	50
4105	PRINTING & PUBLISHING	3	0	200	200	500
4110	TRAVEL & TRANSPORTATION	3	0	250	250	100
4125	UNEMPLOYMENT INSURANCE	1	1	1	1	1
4130	WORKMAN'S' COMPENSATION INS.	1	2	4	4	4
4140	MEALS & LODGING	3	0	110	110	100
4150	DUES & MEETINGS	3	225	200	200	175
4155	BOOKS & SUBSCRIPTIONS	2	0	40	65	40
4420	OPERATING SUPPLIES	2	48	490	300	489
Total Expenditures			1,325	2,625	2,361	2,709

**CLASSIFICATION**

Personal Services	940	1,005	1,005	1,065
Supplies & Materials	107	660	546	669
Purchased Services	278	960	810	975
Capital Outlay	0	0	0	0
	1,325	2,625	2,361	2,709

## HISTORIC PRESERVATION

POSITION	2005 BUDGETED SALARY
Administrative Assistant I (80 hours)	985.00
	<u>\$ 985.00</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.

## 2004 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 17 meals per day (Mondays, Wednesdays and Fridays) for area seniors.
- ◆ Worked on moving Young at Heart to the new City Recreation Facility to continue providing quality services to area seniors.

## 2005 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 2005 budget.

**STATEMENT OF REVENUE**  
**Seniors**

**Non-property tax revenue:**

01 02-30 3360	Seniors Grant	6,600
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6,600

**2005 BUDGET YEAR**

FUND: General

DEPARTMENT: Seniors

BOARD

PRESIDENT: Lois White

2004 Budget Savings:	-7.4%
Est. 2004 vs Act. 2003:	12.1%
Budget 2005 vs 2004:	3.8%

01 75-00

GLA	Description	S	12/31/03	-2004-		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	36,518	37,639	40,946	38,947
4020	PAYROLL TAX-FICA	1	2,758	2,879	3,132	2,979
4030	HEALTH INSURANCE	1	72	0	0	0
4040	RETIREMENT	1	767	815	710	1,275
4050	TELEPHONE EQUIPMENT	3	560	560	563	565
4125	UNEMPLOYMENT INSURANCE	1	55	56	61	58
4130	WORKMAN'S' COMPENSATION INS.	1	766	1,278	1,269	1,187
4190	RENTAL-BUILDING & LAND	3	700	700	700	700
4200	EQUIPMENT USAGE	3	1,375	1,375	1,375	1,375
4310	GAS	2	1,138	1,350	1,350	1,350
Total Expenditures			44,709	46,652	50,106	48,436

CLASSIFICATION
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Personal Services	40,937	42,667	46,118	44,446
Supplies & Materials	1,138	1,350	1,350	1,350
Purchased Services	2,635	2,635	2,638	2,640
Capital Outlay	0	0	0	0
	44,709	46,652	50,106	48,436

## SENIOR CITIZENS

POSITION	2005 BUDGETED SALARY
Head Cook (65%)	16,230.00
Cooks Assistant (60%)	11,592.00
Drivers-Young at Heart (700 hours)	7,678.00
Drivers-Two Buttes (220 hours)	2,413.00
Substitutes (100 hours)	1,034.00
	<u>\$ 38,947.00</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.
- ◆ Tourism Panel Fund - This fund is used to account for the lodging tax collected by municipalities. The use of these collections is restricted for advertising of the County's recreational amenities.
- ◆ 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.
- ◆ 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.



*2005 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
ROAD & BRIDGE FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
Taxes	136,832	143,300	143,300	146,200
Intergovernmental Revenue	2,854,250	3,076,500	3,180,000	3,074,000
Charges for Services	74,212	80,037	55,410	59,723
Miscellaneous Revenue	26,973	17,492	19,000	17,450
Transfers from Other Funds	377,141	290,390	140,190	552,450
<b>TOTAL REVENUES</b>	<b>3,469,408</b>	<b>3,607,719</b>	<b>3,537,900</b>	<b>3,849,823</b>
<b>EXPENDITURES</b>				
Marble Bank Restoration	794	2,000	3,000	3,000
Construction Projects	101,313	459,394	80,274	520,031
Maintenance of Condition	2,689,968	2,534,248	2,337,412	2,503,935
Snow Removal	581,611	595,070	593,502	596,726
Administration	316,467	340,388	330,876	338,513
Trails	89,520	132,636	50,900	62,654
Municipalities	83,216	73,049	66,129	71,902
General Fund Admin. Svcs	110,700	114,300	114,300	83,550
<b>TOTAL EXPENDITURES</b>	<b>3,973,589</b>	<b>4,251,086</b>	<b>3,576,393</b>	<b>4,180,311</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(504,181)</b>	<b>(643,366)</b>	<b>(38,493)</b>	<b>(330,488)</b>
<b>FUND BALANCE</b>				
Beginning	1,639,817	1,360,398	1,135,636	1,097,143
Ending	1,135,636	717,032	1,097,143	766,655

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ The Marble Town Council uses the bank for it's regular meetings. Other groups, such as the Marble Water Board, rent the downstairs room for special meetings.
- ◆ The Marble Bank Committee has both of the upstairs rooms rented to long-term tenants.
- ◆ Cleaned up the area west of the bank and established a park and picnic area.
- ◆ Linked the parking area to the bank by a handicapped accessible sidewalk.
- ◆ Continued to receive donations, particularly from the sale of the books donated by Bleu Stroud.

### **2005 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 in the department's 2005 budget.

FUND: Road & Bridge

DEPARTMENT: Marble Bank

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	-50.0%
Est. 2004 vs Act. 2003:	277.8%
Budget 2005 vs 2004:	50.0%

02 21-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4060	UTILITIES	3	154	0	1,000	1,000
4090	PROFESSIONAL SERVICES	3	156	1,000	1,000	1,000
4170	REPAIRS & MAINT-BUILDINGS	3	484	1,000	1,000	1,000
Total Expenditures			794	2,000	3,000	3,000

CLASSIFICATION				
Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	794	2,000	3,000	3,000
Capital Outlay	0	0	0	0
	794	2,000	3,000	3,000

# Department: Construction Projects

## 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.

## 2004 ACCOMPLISHMENTS:

- ◆ Started widening project on County Road #17. Improvements will include wider lanes and gravel shoulders.
- ◆ Held public meetings to determine whether the community wanted work on Slate River Road or Washington Gulch Road prioritized.
- ◆ Began planning for improvements to Washington Gulch Road as supported by the public at the meetings.
- ◆ Replaced a minor structure that failed on Waunita Road with an open bottom arch.
- ◆ Evaluated all minor drainage crossings (both pipe and structural) to assess needed maintenance and/or needed replacement.

## 2005 PLANNED PROJECTS:

- ◆ Budgeted dollars include a chip seal or overlay on Washington Gulch Road.
- ◆ Pave portion of Brush Creek Road from Skyland to Avion Way, which was not done in 2004 due to private construction and utility placement in the road.
- ◆ No ROW acquisitions were required in 2004, but if engineering is done and the project is approved at the February meeting, Gunnison County will be purchasing easements/ROW for Taylor River Road Project.
- ◆ Continue CIP work on Antelope.

## BUDGET HIGHLIGHTS:

See line item detail for additional information.

FUND: Road & Bridge

DEPARTMENT: Construction

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	82.5%
Est. 2004 vs Act. 2003:	-20.8%
Budget 2005 vs 2004:	13.2%

02 31-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	17,405	16,348	15,272	31,824
4012	SALARIES-PART TIME	1	384	3,528	0	1,920
4020	PAYROLL TAX-FICA	1	1,207	1,433	1,061	2,415
4030	HEALTH INSURANCE	1	1,755	1,987	2,343	3,920
4040	RETIREMENT	1	440	470	386	1,591
4088	ENGINEERING	3	881	30,000	0	30,000
4125	UNEMPLOYMENT INSURANCE	1	26	30	23	50
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	2,051	3,874
4180	RENTAL EQUIPMENT	3	4,321	5,000	5,000	5,000
4200	EQUIPMENT USAGE	3	25,719	60,000	15,000	60,000
4210	CULVERTS	2	0	2,000	23,000	5,000
4250	SIGN MATERIAL	2	2	200	200	200
4262	GUARD RAIL	2	100	10,000	0	10,000
4266	PAINT	2	0	2,000	0	2,000
4270	OTHER MATERIAL	2	80	1,000	1,000	1,000
4280	ASPHALT & ROAD OIL	2	45,388	90,000	0	190,000
4290	GRAVEL & SAND	2	8,912	40,000	10,000	20,000
4630	CONSTRUCTION COSTS	3	-13,905	90,000	2,000	20,000
4710	PURCHASE OF RIGHT OF WAY	4	3,500	100,000	0	125,000
4770	OVERHEAD ALLOCATION	1	5,099	5,398	2,938	6,237
Total Expenditures			101,313	459,394	80,274	520,031

**CLASSIFICATION**

Personal Services	26,316	29,194	24,074	51,831
Supplies & Materials	54,482	145,200	34,200	228,200
Purchased Services	17,016	185,000	22,000	115,000
Capital Outlay	3,500	100,000	0	125,000
	101,313	459,394	80,274	520,031

# Department: Maintenance of Condition

## ORGANIZATIONAL FUNCTIONS:

The Gunnison County Public Works Department is responsible for maintaining 850+ miles of County roads, BLM roads and Forest Service roads. Of the miles that we maintain, only about 100 miles are paved. The remainder is gravel or native surfacing.

## 2004 ACCOMPLISHMENTS:

- ◆ Applied dust suppressant in the majority of subdivisions and on high use roads including 13 miles to the top of Cottonwood and all of Kebler Pass. Treated Forest Service roads that are important to the recreation economy of our County including Cumberland Pass between Taylor Park and Tincup and a section of Big Cimarron.
- ◆ Continued placing gravel in needed locations.
- ◆ Placed an asphalt overlay on the bike path from the north City limits to the North Bridge.
- ◆ Chip sealed on Upper Taylor, Kebler and Whitepine.
- ◆ Replaced guard rail on Buzzard Divide bridges and along CR #11 ditch.
- ◆ Worked with residents to improve a section of CR #54.
- ◆ Constructed a portion of a street in Irwin Townsite to mitigate wetland issues and provide access.
- ◆ Extensive culvert and bank work on Kebler to improve visibility, width and establish drainage.

## 2005 PLANNED PROJECTS:

- ◆ Chip seal or overlay 15-20 miles of road.
- ◆ Crack seal asphalt roads.
- ◆ Continue gravel program and dust suppression program.
- ◆ Continue program to rehabilitate shoulders on all paved and gravel roads to increase safety zone.
- ◆ Continue guardrail installation program.

## 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 are not available.

FUND: Road & Bridge  
 DEPARTMENT: Maintenance of Condition  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	7.8%
Est. 2004 vs Act. 2003:	-13.1%
Budget 2005 vs 2004:	-1.2%

02 32-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	544,266	569,056	569,230	580,386
4012	SALARIES-PART TIME	1	51,327	56,543	46,700	58,194
4020	PAYROLL TAX-FICA	1	42,175	44,799	44,176	45,810
4030	HEALTH INSURANCE	1	64,068	69,143	68,581	71,124
4040	RETIREMENT	1	14,980	16,354	15,727	29,353
4088	ENGINEERING	3	349	6,000	4,000	6,000
4090	PROFESSIONAL SERVICES	3	25,027	31,000	20,000	30,000
4125	UNEMPLOYMENT INSURANCE	1	897	939	923	957
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	83,999	72,399
4140	MEALS & LODGING	3	1,475	1,000	500	1,000
4175	LAUNDRY	3	0	0	0	245
4180	RENTAL-EQUIPMENT	3	56,228	60,000	45,000	60,000
4200	EQUIPMENT USAGE	3	861,034	750,000	750,000	750,000
4210	CULVERTS	2	9,200	6,000	8,725	6,000
4220	STEEL & IRON	2	2,568	6,000	4,000	6,000
4230	WOOD & LUMBER	2	0	500	2,000	1,000
4250	SIGN MATERIAL	2	6,763	11,000	4,000	11,000
4260	FENCING MATERIAL	2	40,368	5,000	2,000	5,000
4262	GUARD RAIL	2	34,346	40,000	2,000	40,000
4264	EXPLOSIVES	2	3,518	2,000	500	2,000
4266	PAINT	2	32,147	40,000	35,000	40,000
4270	OTHER MATERIALS	2	26,226	8,000	13,000	8,000
4280	ASPHALT & ROAD OIL	2	267,586	243,000	100,000	275,000
4281	CRACK SEALANT	2	3,066	15,000	5,000	15,000
4290	GRAVEL & SAND	2	248,988	175,000	175,000	175,000
4722	DUST RETARDANT	2	193,923	190,000	217,000	200,000
4770	OVERHEAD ALLOCATION	1	159,442	187,914	120,351	14,467

Total Expenditures 2,689,968 2,534,248 2,337,412 2,503,935

**CLASSIFICATION**

Personal Services	877,155	944,748	949,687	872,690
Supplies & Materials	868,699	741,500	568,225	784,000
Purchased Services	944,114	848,000	819,500	847,245
Capital Outlay	0	0	0	0
	2,689,968	2,534,248	2,337,412	2,503,935

# 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.

## **2004 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.

## **2005 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, our 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  
 DEPARTMENT: Snow Removal  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	0.3%
Est. 2004 vs Act. 2003:	2.0%
Budget 2005 vs 2004:	0.3%

02 33-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	177,771	178,981	178,981	184,118
4012	SALARIES-PART TIME	1	5,534	9,086	0	6,082
4020	PAYROLL TAX-FICA	1	12,304	13,426	13,426	13,592
4030	HEALTH INSURANCE	1	19,007	21,748	21,748	22,044
4040	RETIREMENT	1	4,317	5,143	5,143	9,203
4125	UNEMPLOYMENT INSURANCE	1	259	283	268	285
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	24,033	21,524
4180	RENTAL-EQUIPMENT	3	1,828	2,000	2,000	2,000
4200	EQUIPMENT USAGE	3	283,025	275,000	275,000	275,000
4220	STEEL & IRON	2	0	300	300	300
4240	SALT	2	9,692	8,000	2,000	6,500
4250	SIGN MATERIALS	2	21	500	500	500
4260	FENCING MATERIALS	2	0	100	100	100
4270	OTHER MATERIALS	2	41	400	400	400
4290	GRAVEL & SAND	2	15,668	20,000	10,000	18,000
4747	MISCELLANEOUS	2	65	1,000	500	1,000
4770	OVERHEAD ALLOCATION	1	52,078	59,103	59,103	36,078
Total Expenditures			581,611	595,070	593,502	596,726

**CLASSIFICATION**

Personal Services	271,271	287,770	302,702	292,926
Supplies & Materials	25,487	30,300	13,800	26,800
Purchased Services	284,853	277,000	277,000	277,000
Capital Outlay	0	0	0	0
	581,611	595,070	593,502	596,726

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Continued work on a formalized safety program, including presentation of annual and five-year awards.
- ◆ Revised Road & Bridge Standards to meet changing needs and to be in conformance with LUR.
- ◆ 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 driver's and to comply with MSHA Part 46.

## **2005 PLANNED PROJECTS:**

- ◆ Continue working with USFS, BLM 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.
- ◆ Replace signs to meet MUTCD criteria.
- ◆ Work with Trails Commission to identify recreational and commuter trail needs.
- ◆ Continue to improve training program.

## **BUDGET HIGHLIGHTS:**

See line item detail.

FUND: Road & Bridge

DEPARTMENT: Administration

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	2.8%
Est. 2004 vs Act. 2003:	4.6%
Budget 2005 vs 2004:	-0.6%

02 35-00		12/31/03	2004		2005
GLA	Description	S Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1 148,383	151,065	159,009	156,863
4020	PAYROLL TAX-FICA	1 10,599	10,744	11,410	10,958
4030	HEALTH INSURANCE	1 12,453	18,356	13,860	16,794
4040	RETIREMENT	1 4,412	4,341	4,770	8,507
4042	SAFETY RECOGNITION	1 3,092	3,500	3,500	3,500
4050	TELEPHONE EQUIPMENT	3 7,171	7,408	6,700	7,408
4051	TELEPHONE-LONG DISTANCE	3 1,234	1,500	1,000	1,500
4052	CELL PHONE	3 2,694	2,900	2,900	2,900
4060	UTILITIES	3 3,588	3,600	4,000	4,600
4070	OFFICE SUPPLIES	2 2,103	2,000	2,000	2,000
4075	POSTAGE	2 1,207	1,500	1,500	1,500
4080	PHOTOCOPY	2 67	150	220	150
4090	PROFESSIONAL SERVICES	3 2,726	2,200	7,861	6,300
4091	AUDITING	3 3,980	4,060	4,060	4,180
4100	ADVERTISING & LEGAL NOTICES	3 2,388	2,500	2,000	2,500
4105	PRINTING & PUBLISHING	3 122	1,000	500	1,000
4110	TRAVEL & TRANSPORTATION	3 250	1,000	500	1,000
4120	INSURANCE & BONDS	3 31,024	27,946	19,500	22,018
4125	UNEMPLOYMENT INSURANCE	1 223	227	238	235
4130	WORKMAN'S' COMPENSATION INS.	1 524	747	875	942
4135	EMP ASSIST PROG PREMIUMS	3 0	0	0	824
4140	MEALS & LODGING	3 4,587	3,800	3,500	3,800
4147	STATE FEES	3 225	275	275	275
4150	DUES & MEETINGS	3 2,395	3,000	1,500	3,000
4153	SCHOOLS & TRAINING	3 3,263	6,000	4,500	6,000
4155	BOOKS & SUBSCRIPTIONS	2 237	300	300	300
4165	MAINTENANCE CONTRACT	3 1,889	1,925	1,925	1,925
4180	RENTAL-EQUIPMENT	3 480	0	0	0
4200	EQUIPMENT USAGE	3 1,593	2,000	2,000	2,000
4420	OPERATING SUPPLIES	2 1,419	3,200	1,500	3,200
4450	EQUIPMENT & FURNITURE UNDER \$500	2 183	1,500	1,500	1,500
4583	GUNNISON DISPATCH	3 131	125	125	125
4690	TREASURER'S FEES	3 22,370	25,000	25,000	25,000
4770	OVERHEAD ALLOCATIONS	1 7,260	9,354	5,183	5,519
4775	COMPUTER SERVICE	3 32,196	37,165	37,165	30,190
Total Expenditures		316,467	340,388	330,876	338,513

CLASSIFICATION				
Personal Services	186,946	198,334	198,845	203,318
Supplies & Materials	5,216	8,650	7,020	8,650
Purchased Services	124,306	133,404	125,011	126,545
Capital Outlay	0	0	0	0
	316,467	340,388	330,876	338,513

# Department: Trails

## ORGANIZATIONAL FUNCTIONS:

The Gunnison County Trails Commission is hereby established:

- ◆ To advise and assist the Board of Commissioners and Planning Commission to protect, plan, develop and manage trails throughout the county as a means of enhancing alternative modes of transportation, minimizing disturbances to livestock movement and agricultural practices. To provide necessary access to public lands and promote the recreational economy of the county.
- ◆ To develop an integrated trails system that respects the rights of private property owners.
- ◆ To facilitate communication between private landowners, local governments, public land managers and the citizens of the county regarding any proposed trail or public access by any organization or individual. To ensure that the recreational desires of the citizens are balanced with the rights of private property owners.
- ◆ To work cooperatively with the municipalities within the county and the state and federal agencies to acquire trails or trail easements to aid the connections between communities.
- ◆ To assist the Board in identifying and applying for financial support.
- ◆ To work cooperatively with public and private entities to increase awareness of and support for alternative modes of transportation as a means of decreasing vehicle trips and enhancing safety on public roads.

## 2004 ACCOMPLISHMENTS:

- ◆ Improved trail features on W Mountain Ranch, Tomichi Trail with help from Gunnison County Public Works and the Gunnison Boy Scouts.
- ◆ Worked with Gunnison County Public Works on the construction of the Old Kebler Wagon Road Trail.
- ◆ Worked with West Elk Scenic Byway Committee's consultant in completing a plan to determine the best alignment for a non-motorized trail using the Old Kebler Wagon Road, linking Crested Butte to Carbondale.
- ◆ Members met with various groups, and agencies on site trips to walk and analyze possible trail projects, trail linkages and/or land usage questions.
- ◆ Members participated in various City and County planning commission meetings and public hearings.
- ◆ Promoted ethical trail use among various user groups in the County.
- ◆ Signage of Recreational Routes on County Roads.
- ◆ (December 2003) Awarded the first Rock Cairn Award.

## 2005 PLANNED PROJECTS:

- ◆ Further investigate a trail alignment to join Jorgensen Park with Gold Basin Road for non-motorized travel.
- ◆ Work with Colorado Department of Transportation (CDOT), and private landowners, to allow for a separate side path along Highway 135 and look for possibilities in the Ohio Creek Road to Gunnison corridor, and as an alternate, a save path from Ohio Creek Road to Gunnison Community School off of the highway corridor. Help finance a fence along Gunnison River, west of the Highway 135 bridge, to delineate fishing/walking access.
- ◆ Continue work on the Old Kebler Wagon Road and further alignment in conjunction with the Crested Butte to Carbondale Trail Feasibility Study.
- ◆ Make improvements to existing trails.
- ◆ Identify, establish and defend historic routes that may be subject to closure.
- ◆ Work with USFS in changes/improvements to updated Travel Management Plan and updated Forest Plan.
- ◆ Continue to attend public meetings and make recommendations to governing bodies which will enhance recreational and commuter trail use in our area.

## BUDGET HIGHLIGHTS:

See line item detail.

FUND: Road & Bridge

DEPARTMENT: Trails

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	61.6%
Est. 2004 vs Act. 2003:	-43.1%
Budget 2005 vs 2004:	-52.8%

02 38-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	8,934	8,012	2,183	5,172
4012	SALARIES-PART TIME	1	2,134	0	0	680
4020	PAYROLL TAX-FICA	1	786	570	154	421
4030	HEALTH INSURANCE	1	975	973	239	619
4040	RETIREMENT	1	279	230	64	259
4051	TELEPHONE-LONG DISTANCE	3	0	25	0	0
4070	OFFICE SUPPLIES	2	0	75	200	100
4075	POSTAGE	2	7	50	50	50
4080	PHOTOCOPY	2	203	225	150	150
4090	PROFESSIONAL SERVICES	3	12,744	47,000	10,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	0	200	285	100
4105	PRINTING & PUBLISHING	3	0	150	150	150
4110	TRAVEL & TRANSPORTATION	3	0	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	17	12	4	9
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	293	646
4140	MEALS & LODGING	3	995	500	1,000	1,000
4150	DUES & MEETINGS	3	300	150	100	150
4153	SCHOOLS & TRAINING	3	0	500	100	500
4155	BOOKS & SUBSCRIPTIONS	2	0	55	55	100
4160	TRAILS MAINTENANCE	3	0	1,000	1,000	1,000
4180	RENTAL EQUIPMENT	3	3,180	2,500	2,500	2,500
4200	EQUIPMENT USAGE	3	4,300	0	0	0
4210	CULVERTS	2	235	0	0	0
4250	SIGNS	2	670	4,000	500	4,000
4290	GRAVEL & SAND	2	41	0	0	0
4420	OPERATING SUPPLIES	2	169	100	100	100
4610	GO COLO MATCH	6	0	0	0	0
4630	WEST ELK BYWAY	4	49,855	62,310	30,000	32,310
4770	OVERHEAD ALLOCATION	1	2,617	2,646	420	1,013
4775	COMPUTER SERVICE	3	1,080	1,253	1,253	1,525

Total Expenditures 89,520 132,636 50,900 62,654

**CLASSIFICATION**

Personal Services	15,741	12,443	3,357	8,819
Supplies & Materials	1,325	4,505	1,055	4,500
Purchased Services	22,599	53,378	16,488	17,025
Capital Outlay	49,855	62,310	30,000	32,310
Grant Expenditures	0	0	0	0
	<u>89,520</u>	<u>132,636</u>	<u>50,900</u>	<u>62,654</u>

## 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.

### **2003 ACCOMPLISHMENTS:**

Not applicable

### **2004 PLANNED PROJECTS:**

Not applicable

### **BUDGET HIGHLIGHTS:**

The Town of Mt. Crested Butte reimburses the County for all actual snow removal costs plus a contractual administrative fee. The 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

2004 Budget Savings:	9.5%
Est. 2004 vs Act. 2003:	-20.5%
Budget 2005 vs 2004:	-1.6%

02 39-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4003	SALARIES-MT. CRESTED BUTTE	1	12,800	11,278	10,028	11,890
4005	SALARIES-PITKIN	1	3,955	3,699	4,400	4,790
4006	SALARIES-MARBLE	1	5,062	5,981	2,180	3,578
4020	PAYROLL TAX-FICA	1	1,424	1,491	1,080	1,445
4030	HEALTH INSURANCE	1	2,016	2,546	1,993	2,426
4040	RETIREMENT	1	439	602	498	1,012
4125	UNEMPLOYMENT INSURANCE	1	30	31	25	31
4130	WORKMAN'S' COMPENSATION INS.	1	524	0	2,230	2,260
4203	EQUIPMENT USAGE-MT. CRESTED BUTTE	3	29,636	25,000	25,000	25,000
4205	EQUIPMENT USAGE-PITKIN	3	7,909	7,000	7,000	7,000
4206	EQUIPMENT USAGE-MARBLE	3	13,030	8,000	8,000	8,000
4303	MATL USAGE-MT. CRESTED BUTTE	2	0	500	500	500
4770	OVERHEAD ALLOCATION	1	6,391	6,921	3,195	3,970
Total Expenditures			83,216	73,049	66,129	71,902

**CLASSIFICATION**

Personal Services	32,641	32,549	25,629	31,402
Supplies & Materials	0	500	500	500
Purchased Services	50,575	40,000	40,000	40,000
Capital Outlay	0	0	0	0
Property Tax Shareback	0	0	0	0
	83,216	73,049	66,129	71,902

# ROAD & BRIDGE

POSITION	2005 BUDGETED SALARY
<u>ADMINISTRATION</u>	
Assistant County Manager	97,586.00
Administrative Assistant III	31,109.00
Administrative Assistant III	34,331.00
	163,026.00

R&B ALLOCATED SALARIES

Assistant Director	64,767.00
Foreman II	61,476.00
Foreman II	55,203.00
Foreman I	50,290.00
Foreman I	54,825.00
Heavy Equipment Operator II	45,939.00
Heavy Equipment Operator II	45,939.00
Heavy Equipment Operator II	44,362.00
Heavy Equipment Operator II	46,032.00
Heavy Equipment Operator II	38,410.00
Heavy Equipment Operator II	39,134.00
Heavy Equipment Operator II	45,190.00
Heavy Equipment Operator II	40,090.00
Heavy Equipment Operator II	43,279.00
Heavy Equipment Operator II	40,980.00
Heavy Equipment Operator II	40,980.00
Heavy Equipment Operator II	38,410.00
Heavy Equipment Operator II	38,410.00
Heavy Equipment Operator II	38,534.00
Heavy Equipment Operator II	38,534.00
Heavy Equipment Operator II	38,410.00
Heavy Equipment Operator II	35,982.00
Heavy Equipment Operator II	35,982.00
Heavy Equipment Operator II	34,827.00
Heavy Equipment Operator II	41,432.00
Heavy Equipment Operator I	28,762.00
Heavy Equipment Operator I	22,584.00
Water/Wastewater Operator (20.8%)	8,113.00
Shop Foreman	57,642.00
Heavy Equipment Mechanic	39,134.00
Heavy Equipment Mechanic	34,598.00
Procurement Specialist	48,793.00
Summer Temporaries (7,000 hours)	66,973.00
Winter Temporaries (6 months)	14,381.00
Overtime (3,800 hours)	110,350.00
Temp Foreman Differential (600 hours)	1,836.00
	1,530,583.00
	\$ 1,693,609.00

# PERSONNEL

**GUNNISON COUNTY, COLORADO  
HUMAN SERVICES FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
General Property Taxes	240,524	221,081	221,081	235,500
Intergovernmental	735,829	782,046	801,994	836,728
Other Local Revenue	1,568	0	0	0
EBT Transactions	1,313,416	1,440,156	1,265,000	1,499,603
<b>TOTAL REVENUES</b>	<b>2,291,337</b>	<b>2,443,283</b>	<b>2,288,075</b>	<b>2,571,831</b>
<b>EXPENDITURES</b>				
Administration	602,501	680,901	736,696	794,505
LEAP Administration	7,474	8,399	10,443	8,400
Administration-IVD	8,019	2,500	2,600	2,600
<b>Direct Assistance:</b>				
General Assistance	1,374	200	3,000	1,400
Child Care	8,919	12,003	14,647	17,829
Colorado Works-TANF	18,291	30,203	28,160	30,203
Aid to Needy Disabled	5,431	6,500	3,170	3,200
Medicaid Transportation	1,978	2,000	500	500
Low Income Energy Assistance	4,923	4,200	5,000	4,500
LEAP Outreach	866	2,000	1,000	1,000
Child Welfare-Foster Care	87,750	47,873	47,000	74,421
Core Services	4,397	67,847	65,947	65,580
FEMA Grant	8,551	9,700	9,700	9,000
Community Services Block Grant	19,411	22,000	22,000	22,000
Child Care Grant	15,475	11,116	15,500	25,000
Other	107,240	60,298	57,700	47,700
EBT Transactions	1,313,416	1,440,156	1,265,000	1,499,603
<b>TOTAL EXPENDITURES</b>	<b>2,216,018</b>	<b>2,407,896</b>	<b>2,288,063</b>	<b>2,607,441</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>75,317</b>	<b>35,387</b>	<b>12</b>	<b>(35,610)</b>
<b>FUND BALANCE</b>				
Beginning	300	28,330	75,617	75,629
Ending	75,617	63,717	75,629	40,019

# 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.

## 2004 ACCOMPLISHMENTS:

- ◆ The Child Welfare team was expanded by adding a new case worker and part-time case aide services. This was done to better manage the 63% increase in child welfare referrals.
- ◆ Sustained grant funding for over \$100,000.
- ◆ Additional foster care homes were recruited and certified.
- ◆ Community based services were expanded and contributed to a reduction in the number of children placed outside their homes.
- ◆ An initiative to strengthen Behavioral Health services began locally and statewide.
- ◆ Child Support Enforcement facilitated financial support for Gunnison children in excess of \$600,000.
- ◆ A year of planning and training for all technical staff was accomplished in anticipation of the implementation of the Colorado Benefits Management System (CBMS), a data base system that integrates 5 different accounting and eligibility processes. The system is implemented statewide.
- ◆ TANF and Child Welfare services were linked and a staff position was redesigned to meet the needs of clients involved in both program areas.
- ◆ Direct care assistance through the emergency assistance grant programs, food bank, commodity distribution, housing programs and other cash assistance was provided to approximately 1800 individuals.
- ◆ The Department's increased revenues and cost savings resulted in a positive cash balance.

## 2005 PLANNED PROJECTS:

- ◆ Complete implementation of the Colorado Benefits Management System.
- ◆ Seek additional funding for alternative services for children and families to avoid children being placed outside their homes.
- ◆ Promote education among agencies, organizations and businesses related to Department functions and services.
- ◆ Continue to promote enhancements to the Behavioral Health Services system.
- ◆ Foster family unity using strengths based approach that is family focused and child centered.
- ◆ Provide a continuum of least restrictive options for children and families and reduce OOH placement costs by developing additional community based supports.
- ◆ Maximize all potential revenues including incentives, allocations and grants.
- ◆ Continue Foster Care recruitment efforts and strengthen adoption and post-adoption services.
- ◆ Maintain a learning organization philosophy by providing staff development opportunities, team cohesiveness and participatory program development.

## BUDGET HIGHLIGHTS:

We will work at the State level to increase allocations to the Child Care Assistance program and to assure maximum allocation to the Child Welfare program area.

## HUMAN SERVICES

POSITION	2005 BUDGETED SALARY
Director	73,368.00
Child Welfare Manager	54,841.00
Caseworker III	58,877.00
Caseworker III	50,574.00
Caseworker II	41,479.00
Case Aide (75%)	27,525.00
Eligibility Technician	29,243.00
Eligibility Technician (75%)	21,836.00
Paralegal	43,295.00
Administrative Assistant III	31,731.00
Administrative Assistant II	28,056.00
Administrative Assistant II (50%)	14,782.00
Case Aide (70 hours)	1,026.00
On-call Caseworker	1,800.00
CBMS Conversion (2 mos.)	3,641.00
	\$ 482,074.00

## PERSONNEL

## HUMAN SERVICE FUND Program Descriptions

### Family and Children's Programs

**Child Protective Services:** The primary focus is on protecting children from abuse and neglect and assisting parents to evaluate and change their functioning to improve parenting skills and preserve family unity.

**Youth Services:** To assist families with adolescents who are experiencing problems functioning in the community because of conflict with parents, peers and established institutions. The goal is to establish an acceptable functioning level of the adolescent so that (s) he can adjust to family life; school, the community and can begin to relate to life goals.

**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, and aftercare services.

**Adoption Service:** These services locate permanent, stable adoptive families for children for whom the department holds permanent custody with the right to place for adoption.

**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 provides the following alternatives: day care, foster care, group homes, shelter/receiving homes, and residential child care facilities.

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

### 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 (State Program):** 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** are 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.

**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 child care 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.

FUND: Conservation Trust

DEPARTMENT: Recreation

2004 Budget Savings:	0.2%
Est. 2004 vs Act. 2003:	0.8%
Budget 2005 vs 2004:	47.7%

07 66-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4500	CAPITAL OUTLAY	4	657	0	0	0
4690	TREASURER'S FEES	3	452	500	424	500
4901	TRANSFER TO GENERAL FUND	8	39,000	40,000	40,000	59,333
Total Expenditures			40,109	40,500	40,424	59,833

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	452	500	424	500
Capital Outlay	657	0	0	0
Allocate to General Fund	39,000	40,000	40,000	59,333
	40,109	40,500	40,424	59,833

**GUNNISON COUNTY, COLORADO  
SALES TAX FUND  
BUDGET SUMMARY  
2003-2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Sales Tax	1,119,323	1,107,066	1,122,000	1,140,500
Earnings on Investments	3,620	1,491	3,200	3,000
Other Revenue	21,077	0	12,000	532,462
Transfer from Land Preservation	0	0	0	0
Transfer from Housing	81,434	0	59,063	69,839
State Grant	15,000	120,000	120,000	0
Land Sales	0	0	240,000	0
<b>TOTAL REVENUES</b>	<b>1,240,454</b>	<b>1,228,557</b>	<b>1,556,263</b>	<b>1,745,801</b>
<b>EXPENDITURES</b>				
Equipment	15,000	0	0	39,000
Lease/Purchase Payments	210,347	230,336	230,336	230,336
Building and Grounds	86,778	0	3,482	255,000
Administrative (Auditing, Treas. Fees)	20,811	21,120	23,120	25,150
Whitewater Park Restroom	0	20,000	32,000	0
RTAC	1,576	1,900	75,170	0
Jail	0	40,000	40,000	40,000
Telescope	31,193	179,000	179,000	0
Business Park	19,304	50,000	50,000	582,462
Transfers to Other Funds:				
Airport Operations	66,145	0	0	0
Airport Construction	0	0	0	150,000
Capital Expenditures	0	50,000	50,000	0
General Fund	115,550	337,843	337,843	325,959
Housing Authority	19,196	0	0	0
Water Fund	0	0	22,215	0
Internal Service Fund I	89,975	59,000	59,000	102,460
Internal Service Fund II	45,000	0	0	9,709
Road & Bridge Fund	267,001	190,200	40,000	468,200
<b>TOTAL EXPENDITURES</b>	<b>987,875</b>	<b>1,179,399</b>	<b>1,142,166</b>	<b>2,228,276</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>252,580</b>	<b>49,158</b>	<b>414,097</b>	<b>(482,475)</b>
<b>FUND BALANCE</b>				
Beginning	263,195	424,469	515,775	929,872
Ending	515,775	473,627	929,872	447,397

# 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.

## 2004 ACCOMPLISHMENTS:

- ◆ Continued work on development of the Airport Light Industrial Park.
- ◆ Continued work on development of the telescope facility.
- ◆ Completed the Whitewater Park restroom facility.

## 2005 PLANNED PROJECTS:

- ◆ Transfers to General Fund, Public Works, Internal Service Funds I & II and Airport Construction are planned for capital purchases.
- ◆ Courtroom remodel is budgeted for 2005.
- ◆ Administer EIAF grant for the Business Park.
- ◆ Contribute to both the Gunnison and Creased Butte recreation buildings and the Tenderfoot construction project.
- ◆ Continue work on the plan for a new detention facility.

## BUDGET HIGHLIGHTS:

Sales tax revenues are estimated to be approximately 1% more than revenues received in 2004.

**GUNNISON COUNTY, COLORADO  
 LAND PRESERVATION FUND  
 BUDGET SUMMARY  
 2003-2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Sales Tax	264,204	256,277	251,064	261,106
Earnings on Investments	10,751	3,000	4,000	5,000
Financing Proceeds	0	0	0	0
<b>TOTAL REVENUES</b>	<b>274,955</b>	<b>259,277</b>	<b>255,064</b>	<b>266,106</b>
<b>EXPENDITURES</b>				
High Elk Corridor	60,000	0	0	0
Ochs Ranch	197,530	0	0	0
Conservation Easement	0	215,000	0	0
2004 projects	0	0	683,129	0
2005 projects				200,000
Legacy Projects	0	15,053	0	0
Owsley Project	60,000	0	0	0
Pitkin Iron Parcel	350,000	0	0	0
Puckett Property	0	0	0	0
Irby West Property	33,008	0	0	0
Vader Cloverleaf Project	25,700	0	0	0
Debt Service	165,227	165,227	165,227	165,227
Transfer to Sales Tax	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>891,465</b>	<b>395,280</b>	<b>848,356</b>	<b>365,227</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(616,510)</b>	<b>(136,003)</b>	<b>(593,292)</b>	<b>(99,121)</b>
<b>FUND BALANCE</b>				
Beginning	1,368,288	478,524	751,778	158,486
Ending	751,778	342,521	158,486	59,365

# 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.

## **2004 ACCOMPLISHMENTS:**

The Land Preservation Board assisted with the following projects in 2004:

- Hollenbeck Ranch - This project involved the purchase of a conservation easement on 280 acres of the Hollenbeck Ranch located east of Gunnison. This property is adjacent to 6,335 acres of ranchlands under easement along 17 miles of Tomichi Creek. The total value of the project was \$685,939 with the Land Preservation Board contributing \$79,014.
- Gothic Meadow and Maxfield Properties - This project involved the purchase of 44 acres of meadow just south of Gothic and 18 lots in Schofield. This project was facilitated by the Rocky Mountain Biological Lab with a total project cost of \$228,000. The Land Preservation Board contributed \$30,000.
- Schofield Townsite lots - This project involved the purchase of half the townsite of Schofield or 522 lots by the Crested Butte Land Trust. The total project cost was \$644,046 with the Land Preservation Board contributing \$100,000

## **BUDGET HIGHLIGHTS:**

The budget includes an appropriation of \$365,227 for fiscal year 2005.

**GUNNISON COUNTY, COLORADO  
 GUNNISON COUNTY TOURISM PANEL  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Crested Butte Sub-committee	155,497	0	0	0
Gunnison Sub-committee	53,691	0	0	0
<b>TOTAL REVENUES</b>	<b>209,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>				
Crested Butte Sub-committee				
Administration	14,948	0	0	0
Gunnison Country Chamber	29,347	0	0	0
Crested Butte Chamber	336	0	0	0
Grants	35,254	0	0	0
Promotions	166,372	0	0	0
Subtotal	246,257	0	0	0
Gunnison Sub-committee				
Administration	6,017	0	0	0
Gunnison Country Chamber	19,702	0	0	0
Crested Butte Chamber	0	0	0	0
Grants	3,425	0	0	0
Promotions	73,995	0	0	0
Subtotal	103,139	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>349,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(140,208)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>				
Beginning	140,208	0	0	0
Ending	0	0	0	0

## Department: Tourism Panel

### ORGANIZATIONAL FUNCTIONS:

The purpose of the Gunnison County Tourism Panel is to promote Gunnison County through direct mail, national and regional advertising, maintenance of our website and extensive public relations. The Tourism Panel was formed in January 1991 and is funded by a lodging tax passed in November 1990. The panel is comprised of an eight-member board that includes four representatives from Crested Butte and four from Gunnison.

This tax was repealed effective June 30, 2003 with duties taken over by the Gunnison River Valley Local Marketing District.

**GUNNISON COUNTY, COLORADO  
LIBRARY FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Operating	441,547	469,242	473,556	505,586
Memorial & Endowment	11,567	13,088	24,020	16,150
Capital Improvements	438	9,436	9,400	480
Literacy Action	41,817	34,700	42,995	54,200
<b>TOTAL REVENUES</b>	<b>495,369</b>	<b>526,466</b>	<b>549,971</b>	<b>576,416</b>
<b>EXPENDITURES</b>				
Operating-Gunnison Library	286,033	307,453	308,337	341,611
Operating-Crested Butte Branch	144,809	155,911	164,167	176,157
Memorial & Endowment	12,554	6,000	11,224	7,500
Capital Improvement	3,734	0	7,500	0
Literacy Action	41,817	36,511	45,603	60,791
<b>TOTAL EXPENDITURES</b>	<b>488,947</b>	<b>505,876</b>	<b>536,831</b>	<b>586,059</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>6,423</b>	<b>20,591</b>	<b>13,140</b>	<b>(9,643)</b>
<b>FUND BALANCE</b>				
Beginning	107,961	114,835	114,384	127,524
Ending	114,384	135,426	127,524	117,881

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ A public opinion poll conducted for the library demonstrated we are successfully offering public library services and determined some recommended changes and needed enhancements.
- ◆ The most popular service for the library is still checking out books and other materials.
- ◆ The poll by a 55% majority demonstrated support for building a larger facility in Gunnison.
- ◆ Feedback from the poll will be used to adjust the budget to meet the public's requests.
- ◆ Visitor counts and circulation statistics demonstrate the high demand for library services.
- ◆ The library has a vital **economic impact** for the downtown area as demonstrated by visitor numbers.

## **2005 PLANNED PROJECTS:**

- ◆ The Board will conduct a long range plan for the next 5 years, by interviewing, surveying outlying areas, and educating the public about the library and its services.
- ◆ The staff will continue to evaluate programs and services.
- ◆ Friends of the library will continue to be utilized for its support of library services.
- ◆ The Board will ask the public for additional funding in an election in the fall of 2005.

## **BUDGET HIGHLIGHTS:**

The poll indicated a high demand for library services, as 84% of respondents have a library card. Annual statistics clearly demonstrate the high use of the facility and library services. The Board of County Commissioners decided to allocate increased revenue for staffing to help meet this demand. The percentage increase in revenue the library receives will be directed towards personnel costs.

# STATEMENT OF REVENUE

Gunnison & Crested Butte Branches

**Operating Revenue:**

25 02-10 3110	Property Tax - Current	486,701
25 02-10 3115	Property Tax - Delinquent	500
25 02-10 3190	Interest & Penalties	2,000
25 02-10 3380	Municipalities	2,500
25 02-10 3610	Earnings on Investments	1,875
25 02-10 3680	Other Revenue	12,010

505,586

2005 BUDGET YEAR

FUND: Library  
 DEPARTMENT: Gunnison Branch  
 DEPARTMENT  
 HEAD: Peggy Martin

2004 Budget Savings:	-0.3%
Est. 2004 vs Act. 2003:	7.8%
Budget 2005 vs 2004:	11.1%

25 10-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	55,104	57,613	57,615	60,233
4012	SALARIES-PART TIME	1	91,356	99,418	99,332	117,639
4020	PAYROLL TAX-FICA	1	10,602	11,516	11,585	13,136
4030	HEALTH INSURANCE	1	9,503	10,600	10,500	10,458
4040	RETIREMENT	1	3,711	3,993	4,025	8,542
4050	TELEPHONE EQUIPMENT	3	2,664	2,677	2,677	2,452
4051	TELEPHONE-LONG DISTANCE	3	49	100	50	50
4052	CELL PHONE	3	348	360	360	360
4060	UTILITIES	3	3,282	4,000	4,000	4,120
4070	OFFICE SUPPLIES	2	1,903	2,000	2,000	2,060
4075	POSTAGE	2	3,057	3,865	3,865	3,980
4080	PHOTOCOPY	2	2,024	2,000	2,250	2,320
4090	PROFESSIONAL SERVICES	3	0	0	0	3,000
4091	AUDITING	3	710	725	725	750
4093	CONTRACTED TEMPORARY HELP	3	122	600	500	500
4100	ADVERTISING & LEGAL NOTICES	3	351	300	500	500
4110	TRAVEL & TRANSPORTATION	3	901	1,500	1,000	1,050
4120	INSURANCE & BONDS	3	2,576	2,600	1,826	2,120
4125	UNEMPLOYMENT INSURANCE	1	219	234	234	267
4130	WORKMAN'S' COMPENSATION INS.	1	813	1,307	1,298	1,289
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	158
4140	MEALS & LODGING	3	1,441	1,500	2,500	2,575
4150	DUES & MEETINGS	3	847	1,250	750	775
4154	BOOK RENTAL	3	3,136	6,000	6,300	6,500
4155	BOOKS	2	17,429	16,000	15,700	16,500
4156	MAGAZINES	2	3,601	3,200	3,200	3,300
4157	CD'S & CASSETTES	2	2,307	2,000	2,000	2,060
4158	MARMOT MEMBERSHIP	3	17,000	17,500	17,500	18,375
4160	REPAIRS & MAINT.-EQUIPMENT	3	293	200	100	100
4165	MAINTENANCE CONTRACT	3	114	1,000	700	500
4170	REPAIRS & MAINT.-BUILDINGS	3	178	250	300	350
4420	OPERATING SUPPLIES	2	93	250	200	200
4423	MAINTENANCE SUPPLIES	2	1,944	1,500	1,500	1,550
4450	EQUIPMENT & FURNITURE UNDER \$500	2	79	1,000	1,000	500
4500	EQUIPMENT	4	0	0	0	500
4520	LEASE PAYMENTS	4	833	727	727	727
4690	TREASURER'S FEES	3	6,684	7,500	9,400	10,000
4773	O/L COMPUTERIZED CATALOG	3	350	400	350	200
4775	COMPUTER SERVICE	3	13,392	11,318	11,318	10,915
4901	GENERAL FUND ADMINISTRATION	3	27,020	30,450	30,450	31,000
Total Expenditures			286,033	307,453	308,337	341,611

CLASSIFICATION				
Personal Services	171,308	184,681	184,589	211,564
Supplies & Materials	32,436	31,815	31,715	32,470
Purchased Services	81,456	90,230	91,306	96,350
Capital Outlay	833	727	727	1,227
	286,033	307,453	308,337	341,611

## 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.

### 2004 ACCOMPLISHMENTS:

- ◆ A public opinion poll conducted for the library demonstrated we are successfully offering public library services.
- ◆ However, there were also some recommended changes and enhancements from the public.
- ◆ The most popular service for the library is still checking out books and other materials.
- ◆ Feedback from the poll will be used to adjust the budget to meet the public's requests.
- ◆ Visitor counts and circulation statistics demonstrate the high demand for library services.

### 2005 PLANNED PROJECTS:

- ◆ The Board will conduct a long range plan for the next 5 years, by interviewing, surveying outlying areas, and educating the public about the library and its services.
- ◆ The staff will continue to evaluate programs and services.
- ◆ Friends of the library will continue to be utilized for its support of library services.
- ◆ The Board will ask the public for additional funding in an election in the fall of 2005.

### BUDGET HIGHLIGHTS:

The poll indicated a high demand for library services, as 84% of respondents have a library card. Annual statistics clearly demonstrate the high use of the facility and library services. The Board of County Commissioners decided to allocate increased revenue for staffing to help meet this demand. The percentage increase in revenue the library receives will be directed towards personnel costs.

FUND: Library Fund

DEPARTMENT: Crested Butte Branch

DEPARTMENT

HEAD: Peggy Martin

2004 Budget Savings:	-5.3%
Est. 2004 vs Act. 2003:	13.4%
Budget 2005 vs 2004:	13.0%

25 15-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	4,148	4,336	4,336	4,534
4012	SALARIES-PART TIME	1	67,899	72,674	79,935	89,507
4020	PAYROLL TAX-FICA	1	5,068	5,412	6,019	6,720
4030	HEALTH INSURANCE	1	13,845	15,452	15,341	15,342
4040	RETIREMENT	1	1,827	1,933	2,028	3,943
4050	TELEPHONE EQUIPMENT	3	919	919	919	970
4051	TELEPHONE-LONG DISTANCE	3	8	50	40	40
4060	UTILITIES	3	2,310	2,750	2,750	2,850
4070	OFFICE SUPPLIES	2	532	700	700	725
4075	POSTAGE	2	823	1,000	800	825
4080	PHOTOCOPY	2	520	500	700	725
4090	PROFESSIONAL SERVICES	3	0	0	0	0
4091	AUDITING	3	280	285	285	295
4093	CONTRACTED TEMPORARY HELP	3	0	100	50	75
4100	ADVERTISING & LEGAL NOTICES	3	0	25	25	25
4110	TRAVEL & TRANSPORTATION	3	121	250	500	500
4120	INSURANCE & BONDS	3	1,105	1,114	785	915
4125	UNEMPLOYMENT INSURANCE	1	108	116	128	141
4130	WORKMAN'S' COMPENSATION INS.	1	189	315	311	335
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	67
4140	MEALS & LODGING	3	117	400	250	350
4150	DUES & MEETINGS	3	150	100	125	150
4154	BOOK RENTAL	3	630	750	750	0
4155	BOOKS	2	5,019	5,000	5,000	6,000
4156	MAGAZINES	2	1,159	1,400	1,400	1,450
4157	CD'S & CASSETTES	2	370	400	400	420
4158	MARMOT MEMBERSHIP	3	8,140	10,500	10,500	10,850
4160	REPAIRS & MAINT. EQUIPMENT	3	53	0	0	0
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4166	JANITORIAL SERVICES	3	3,900	4,000	4,000	4,120
4170	REPAIRS & MAINT.-BUILDINGS	3	2,736	2,500	2,500	3,500
4420	OPERATING SUPPLIES	2	24	0	50	25
4423	MAINTENANCE SUPPLIES	2	373	350	350	360
4690	TREASURER'S FEES	3	3,298	3,700	4,300	4,000
4773	O/L COMPUTERIZED CATALOG	3	0	0	10	25
4775	COMPUTER SERVICE	3	7,560	5,830	5,830	3,873
4901	GENERAL FUND ADMINISTRATION	3	11,580	13,050	13,050	12,500

Total Expenditures

144,809      155,911      164,167      176,157

**CLASSIFICATION**

Personal Services	93,084	100,238	108,098	120,522
Supplies & Materials	8,819	9,350	9,400	10,530
Purchased Services	42,906	46,323	46,669	45,105
Capital Outlay	0	0	0	0
	144,809	155,911	164,167	176,157

# 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.

## 2004 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.
- ◆ The Colorado Council for the Arts provided matching funds for a mobile sculpture at the Old Rock Library in Crested Butte. Crested Butte Friends also contributed to this project.
- ◆ Many donations were made in the memory of Ann Zugelder, library patron, who died this year.
- ◆ The Metropolitan Recreation District granted the library \$4500 for books on cd and DVD's.
- ◆ The Dallas Foundation in Crested Butte also provided funding for children's books.
- ◆ An estate gift of \$5000 was made by an anonymous donor.
- ◆ Gunnison and Crested Butte Friends of the library, and AAUW continue to financially support library projects.

## 2005 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	150
25 02-20 3670	Memorials & Donations	10,000
25 02-20 3671	CB Mem. & Donations	3,000
25 02-20 3680	Other Revenue	3,000
		<u>16,150</u>

**2005 BUDGET YEAR**

FUND: Library Fund  
 DEPARTMENT: Memorials & Endowments  
 DEPARTMENT  
 HEAD: Peggy Martin

2004 Budget Savings:	-87.1%
Est. 2004 vs Act. 2003:	-10.6%
Budget 2005 vs 2004:	25.0%

25 20-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4120	INSURANCE & BONDS	3	0	0	0	0
4150	DUES & MEETINGS	3	237	0	0	0
4155	BOOKS	2	4,860	1,000	500	2,000
4156	CB FOL BOOKS	2	292	3,000	3,900	1,500
4157	CDS & CASSETTES	2	448	500	2,200	2,000
4159	DEP'T. EDUC. GRANT/CO	5	0	0	0	0
4500	CAPITAL OUTLAY	4	4,650	0	0	0
4740	PROGRAMMING	3	2,066	1,500	1,700	2,000
4751	CCA GRANT EXPENDITURES	3	0	0	2,924	0
Total Expenditures			12,554	6,000	11,224	7,500

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	5,600	4,500	6,600	5,500
Purchased Services	2,303	1,500	4,624	2,000
Capital Outlay	4,650	0	0	0
Grant Expenditures	0	0	0	0
	12,554	6,000	11,224	7,500

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ The Literacy Program director identified specific community needs and implemented programs to meet those needs.
- ◆ Expanded ESL services in Crested Butte by adding a second winter class.
- ◆ Continued growth of program outputs, including total number of students served and number of student contact hours.
- ◆ Implemented family literacy programming.
- ◆ Implemented a student survey to better assess program impacts and the student experience.
- ◆ Hired ESL certified teachers to instruct group classes.
- ◆ Leveraged program budget through federal work-study staffing.
- ◆ Increased volunteer support of ESL programming through collaborative relationships with the Crested Butte Academy, Crested Butte Community School, and Western State College.
- ◆ Piloted a volunteer training program.
- ◆ Provided childcare services for students with dependent children.
- ◆ Expanded fundraising into the upper valley's large resort-based businesses.
- ◆ Secured grant funding from Colorado foundations.

## **2005 PLANNED PROJECTS:**

- ◆ Literacy programming will continue to expand in Crested Butte based on fundraising.
- ◆ Family literacy programming will continue to grow.
- ◆ Additional volunteer training will be developed.
- ◆ Additional grant writing will be pursued.

## **BUDGET HIGHLIGHTS:**

Funding sources include Gunnison County, local municipalities, Colorado Dept. of Education, businesses, service organizations, churches, private foundations, and individuals. The Program Manager hours are increased for 2005, bringing his FTS to .75.

**STATEMENT OF REVENUE**  
**Literacy**

**Non-property tax revenue:**

25 02-40 3420	Grant Revenue	23,000
25 02-40 3601	County Funding	15,000
25 02-40 3610	Earnings on Investments	200
25 02-40 3680	Literacy Revenue	16,000
		<u>54,200</u>

**2005 BUDGET YEAR**

**FUND:** Library Fund  
**DEPARTMENT:** Literacy Program  
**PROGRAM**  
**DIRECTOR:** Paul Duba

2004 Budget Savings:	-24.9%
Est. 2004 vs Act. 2003:	-99.9%
Budget 2005 vs 2004:	66.5%

25 40-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4012	SALARIES-PART TIME	1	24,833	22,703	31,745	28,899
4013	SALARIES-ESL TEACHERS	1	285	0	0	7,057
4020	PAYROLL TAX-FICA	1	1,912	1,737	2,428	2,750
4030	HEALTH INSURANCE	1	0	0	0	6,675
4040	RETIREMENT	1	581	681	762	1,156
4050	TELEPHONE EQUIPMENT	3	432	446	446	409
4051	TELEPHONE-LONG DISTANCE	3	33	50	25	40
4075	POSTAGE	2	188	150	200	250
4093	CONTRACTED TEMPORARY HELP	3	2,717	3,400	2,300	2,500
4110	TRAVEL AND TRANSPORTATION	3	249	250	375	400
4120	INSURANCE & BONDS	3	12	10	10	10
4125	UNEMPLOYMENT INSURANCE	1	38	34	47	54
4130	WORKMAN'S' COMPENSATION INS.	1	0	92	92	128
4140	MEALS & LODGING	3	597	600	800	800
4150	DUES & MEETINGS	3	70	300	215	300
4155	BOOKS	2	3,523	3,000	3,000	3,000
4420	OPERATING SUPPLIES	2	1,658	500	1,100	1,250
4450	EQUIPMENT & FURNITURE UNDER \$500	2	575	500	0	500
4750	LITERACY GRANT	4	0	0	0	0
4775	COMPUTER SERVICE	3	4,116	2,058	2,058	2,113
4901	GENERAL FUND ADMINISTRATION	3	0	0	0	2,500

Total Expenditures 41,817 36,511 45,603 60,791

**CLASSIFICATION**

Personal Services	27,649	25,247	35,074	46,719
Supplies & Materials	5,944	4,150	4,300	5,000
Purchased Services	8,225	7,114	6,229	9,072
Literacy Grant	0	0	0	0
Capital Outlay	0	0	0	0
	<u>41,817</u>	<u>36,511</u>	<u>45,603</u>	<u>60,791</u>

## LIBRARY

POSITION	2005 BUDGETED SALARY
Director	64,767.00
Assistant Director (75%)	33,682.00
Librarian (72%)	26,652.00
Librarian (62.5%)	18,336.00
Librarian (1040 hours)	14,381.00
Literacy/GED Program Manager (75%)	28,899.00
Custodian (36%)	10,643.00
Library Manager-Crested Butte (87.5%)	38,998.00
Librarian-Crested Butte (87.5%)	28,687.00
Library Technician-Crested Butte (37.5%)	9,738.00
Library Technicians-Gunnison (867 hours)	10,968.00
Library Technicians-Crested Butte (1072 hrs)	12,084.00
Library Aides (458 hours)	2,977.00
ESL Teacher-Crested Butte (196 hours)	3,106.00
ESL Teacher-Gunnison (266 hours)	3,951.00

\$ 307,869.00

## PERSONNEL

**GUNNISON COUNTY, COLORADO  
 MOSQUITO CONTROL DISTRICT  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Assessments	48,789	49,784	50,000	50,545
Interest & Penalties	243	200	350	300
City of Gunnison	11,773	12,496	12,496	12,711
Transfer from General Fund	11,774	12,496	12,496	12,711
<b>TOTAL REVENUES</b>	<b>72,579</b>	<b>74,976</b>	<b>75,342</b>	<b>76,267</b>
<b>EXPENDITURES</b>				
Professional services	67,503	70,875	70,875	72,647
Administrative costs	1,638	2,713	1,910	2,470
Transfer to General Fund	1,200	1,250	1,250	1,150
<b>TOTAL EXPENDITURES</b>	<b>70,341</b>	<b>74,838</b>	<b>74,035</b>	<b>76,267</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>2,238</b>	<b>138</b>	<b>1,307</b>	<b>0</b>
<b>FUND BALANCE</b>				
Beginning	10,069	111,356	12,307	13,614
Ending	12,307	111,494	13,614	13,614

## 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 mosquito population to a tolerable level.

### 2004 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.

### 2005 PLANNED PROJECTS:

Although the risk of a major West Nile Virus epidemic is considered low for Gunnison County, Colorado Mosquito Control Inc. will provide additional emergency mosquito-borne disease surveillance and control services. Continue the mosquito management strategy of working together on a large scale to be mutually beneficial to all those involved by:

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

### BUDGET HIGHLIGHTS:

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

FUND: Mosquito District

DEPARTMENT: Mosquito Control

2004 Budget Savings:	1.1%
Est. 2004 vs Act. 2003:	5.3%
Budget 2005 vs 2004:	1.9%

30 10-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4090	PROFESSIONAL SERVICES	3	67,503	70,875	70,875	72,647
4091	AUDITING	3	140	140	140	150
4100	ADVERTISING & LEGAL NOTICES	3	0	100	0	100
4120	INSURANCE & BONDS	3	367	373	270	300
4690	TREASURER'S FEES	3	1,131	2,100	1,500	1,920
4901	TRANSFER TO GENERAL FUND	3	1,200	1,250	1,250	1,150
Total Expenditures			70,341	74,838	74,035	76,267

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	0	0	0	0
Purchased Services	3	70,341	74,838	74,035	76,267
Capital Outlay	4	0	0	0	0
		70,341	74,838	74,035	76,267

**GUNNISON COUNTY, COLORADO  
 SAGE GROUSE TRUST FUND  
 BUDGET SUMMARY  
 2003-2005**

	12/31/03 ACTUAL	-----2004----- BUDGET	PROJECTED	2005 BUDGET
<b>REVENUES</b>				
Transfer from Solid Waste Fund	40,532	41,986	40,601	38,000
<b>TOTAL REVENUES</b>	40,532	41,986	40,601	38,000
<b>EXPENDITURES</b>	12,996	60,275	9,125	79,275
<b>REVENUES OVER (UNDER) EXPEND.</b>	27,536	(18,289)	31,476	(41,275)
<b>FUND BALANCE</b>				
Beginning	164,350	169,975	191,886	223,362
Ending	191,886	151,686	223,362	182,087

# Department: Sage Grouse Mitigation

## **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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Received one funding application for funding from an outside source. This funding was provided for seeding on a ranch east of Gunnison.

## **2005 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.
- ◆ Advertisement for funding will be placed in the local news media during the early spring.
- ◆ The Committee has had a number of inquiries about funding and is anxious to help get some projects off the ground.

## **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2005 budget.

FUND: Sage Grouse

DEPARTMENT Sage Grouse

2004 Budget Savings:	84.9%
Est. 2004 vs Act. 2003:	-29.8%
Budget 2005 vs 2004:	31.5%

32 10-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4075	POSTAGE	2	0	25	25	25
4080	PHOTOCOPY	2	0	100	100	100
4090	PROFESSIONAL SERVICES	3	0	10,000	4,000	4,000
4140	MEALS & LODGING	3	0	150	0	150
4420	OPERATING SUPPLIES	3	0	0	0	0
4795	SAGE GROUSE EXPENDITURES	3	12,996	50,000	5,000	75,000
Total Expenditures			12,996	60,275	9,125	79,275

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	125	125	125
Purchased Services	12,996	60,150	9,000	79,150
Capital Outlay	0	0	0	0
	12,996	60,275	9,125	79,275

**GUNNISON COUNTY, COLORADO  
 GUNNISON RIVER VALLEY LOCAL MARKETING DISTRICT  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Marketing & Promotion Tax	331,388	700,000	980,000	900,000
Admission Tax-Mt. Crested Butte	130,841	400,000	309,000	400,000
Earnings on Investments	2,818	2,755	8,000	8,000
DOT Grant	0	200,000	0	0
Transfer from Tourism Panel	4,240	0	0	0
Financing Proceeds	0	0	397,000	200,000
<b>TOTAL REVENUES</b>	<b>469,287</b>	<b>1,302,755</b>	<b>1,694,000</b>	<b>1,508,000</b>
<b>EXPENDITURES</b>				
Contracted Services	443,430	891,000	1,200,000	1,100,000
Transfer to General Fund	19,298	33,700	33,700	14,000
Other	11,120	6,272	43,536	33,866
TAN Repayment	0	0	400,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>473,848</b>	<b>930,972</b>	<b>1,677,236</b>	<b>1,347,866</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(4,561)</b>	<b>371,783</b>	<b>16,764</b>	<b>160,134</b>
<b>FUND BALANCE</b>				
Beginning	0	(42,147)	(4,561)	12,203
Ending	(4,561)	329,636	12,203	172,337

## 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 and the Marble Tourism Association.

### **2004 ACCOMPLISHMENTS:**

- ◆ Developed and implemented a year-round marketing program.

### **2005 PLANNED PROJECTS:**

- ◆ Continue the implementation of the year-round marketing program.
- ◆ Explore the feasibility of new markets.
- ◆ Continue the cooperative efforts between Crested Butte Mountain Resort and the Gunnison Valley Transportation Authority.

### **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

## Gunnison County, Colorado BUDGET WORKSHEET

### Department: ADMINISTRATION

91 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	12/31/03	2004		2005
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4051	TELEPHONE-LONG DISTANCE	2	0	0	0	0
4090	CONTRACTED SERVICES	3	443,430	891,000	1,200,000	1,100,000
4091	AUDITING	3	0	840	1,950	1,950
4094	MARBLE TOURISM ASSOC PASSTHROUGH	3	0	0	14,000	14,000
4120	INSURANCE & BONDS	3	0	2,432	1,697	1,916
4510	EQUIPMENT	4	83	0	0	0
4660	INTEREST	3	8,056	0	10,889	0
4690	TREASURER'S FEES	3	2,982	3,000	15,000	16,000
4701	REIMBURSE ATTORNEY FEES	3	5,298	0	0	0
4901	TRANSFER TO GENERAL FUND	3	14,000	33,700	33,700	14,000
4650	TAN REPAYMENT 91 02-00 3931		0	0	400,000	200,000
Total Expenditures			473,848	930,972	1,677,236	1,347,866

<b>CLASSIFICATION</b>
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Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	473,765	930,972	1,277,236	1,147,866
Capital Outlay	83	0	400,000	200,000
	<u>473,848</u>	<u>930,972</u>	<u>1,677,236</u>	<u>1,347,866</u>

**GUNNISON COUNTY, COLORADO  
 GUNNISON VALLEY TRANSPORTATION AUTHORITY  
 BUDGET SUMMARY  
 2003-2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Sales Tax	829,080	812,000	925,000	940,000
Sales Tax-Clerk	9,307	9,000	9,000	9,000
Earnings on Investments	2,305	1,023	3,300	5,000
Other Revenue	29,500	170,500	530,000	40,500
<b>TOTAL REVENUES</b>	<b>870,192</b>	<b>992,523</b>	<b>1,467,300</b>	<b>994,500</b>
<b>EXPENDITURES</b>				
Administration	164,309	131,332	574,418	188,897
Airline Guarantees	219,152	850,000	869,214	800,000
Ground Transportation	58,575	65,000	65,834	66,000
DOT Grant Expenditures	29,501	170,500	130,000	40,500
Transfer to General Fund	44,000	44,000	44,000	14,000
<b>TOTAL EXPENDITURES</b>	<b>515,537</b>	<b>1,260,832</b>	<b>1,683,466</b>	<b>1,109,397</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>354,655</b>	<b>(268,309)</b>	<b>(216,166)</b>	<b>(114,897)</b>
<b>FUND BALANCE</b>				
Beginning	0	299,473	354,655	138,489
Ending	354,655	31,164	138,489	23,592

## 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 who are 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Negotiated contracts with United Airlines out of Denver, Continental Airlines out of Houston and Delta Airlines out of Atlanta.
- ◆ Worked in partnership with the Tourism Association, CMBR and Club Med in developing the air program.
- ◆ Funded the shuffle ground transportation between Gunnison and Crested Butte during the ski season.

### **2005 PLANNED PROJECTS:**

- ◆ Expand the air program to have jet service during the summer season.

### **BUDGET HIGHLIGHTS:**

There are no significant changes in the department's 2005 budget.

**FUND:** Gunnison Valley Transportation Authority

**DEPARTMENT:** Expenditures

2004 Budget Savings:	-33.5%
Est. 2004 vs Act. 2003:	-33.5%
Budget 2005 vs 2004:	-12.0%

92 10-00

GLA	Description	S	12/31/03	-2004-		2005
			Actual	Budget	Projected	Budget
4051	TELEPHONE-LONG DISTANCE	2	0	0	300	300
4075	POSTAGE	2	222	400	300	300
4080	PHOTOCOPY	2	0	500	0	500
4090	PROFESSIONAL SERVICES	4	21,150	78,000	6,070	35,000
4091	AUDITING	3	36,392	36,432	1,950	2,000
4092	DEPT OF REVENUE COLLECTION FEE	3		0	54,897	54,897
4093	CONTRACTED TEMPORARY HELP	3	83,467	0	84,000	75,000
4095	AIRLINE GUARANTEES	3	219,152	850,000	869,214	800,000
4098	GROUND TRANSPORTATION	3	58,575	65,000	65,834	66,000
4100	ADVERTISING & LEGAL NOTICES	3	978	0	1,006	400
4110	TRAVEL & TRANSPORTATION	3	0	0	911	1,000
4140	MEALS & LODGING	3	564	0	2,274	1,800
4150	DUES & MEETINGS	3	0	0	410	500
4662	BANK FEE	3	7,582	0	3,000	500
4690	TREASURER'S FEES	3	8,884	16,000	16,000	17,000
4692	DOT GRANT EXPENDITURES	4	29,501	170,500	130,000	40,500
4701	REIMBURSE ATTORNEY FEES	4	5,071	0	0	0
4650	TAN REPAYMENT 92 02-00 3680	4	0	0	403,600	0
4901	TRANSFER TO GENERAL FUND	4	44,000	44,000	44,000	14,000
Total Expenditures			515,537	1,260,832	1,683,466	1,109,397

CLASSIFICATION						
Personal Services	1	0	0	0	0	0
Supplies & Materials	2	222	900	300	800	
Purchased Services	3	415,594	967,432	1,099,496	1,019,097	
Capital Outlay	4	99,721	292,500	583,670	89,500	
		515,537	1,260,832	1,683,466	1,109,397	



*2005 Gunnison County Annual Budget*

**FUND:** Gunnison Valley Transportation Authority

2004 Budget Savings:	-33.5%
Est. 2004 vs Act. 2003:	-33.5%
Budget 2005 vs 2004:	-12.0%

**DEPARTMENT:** Expenditures

92 10-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	12/31/03	-2004-		2005
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4051	TELEPHONE-LONG DISTANCE	2	0	0	300	300
4075	POSTAGE	2	222	400	300	300
4080	PHOTOCOPY	2	0	500	0	500
4090	PROFESSIONAL SERVICES	4	21,150	78,000	6,070	35,000
4091	AUDITING	3	36,392	36,432	1,950	2,000
4092	DEPT OF REVENUE COLLECTION FEE	3		0	54,897	54,897
4093	CONTRACTED TEMPORARY HELP	3	83,467	0	84,000	75,000
4095	AIRLINE GUARANTEES	3	219,152	850,000	869,214	800,000
4098	GROUND TRANSPORTATION	3	58,575	65,000	65,834	66,000
4100	ADVERTISING & LEGAL NOTICES	3	978	0	1,006	400
4110	TRAVEL & TRANSPORTATION	3	0	0	911	1,000
4140	MEALS & LODGING	3	564	0	2,274	1,800
4150	DUES & MEETINGS	3	0	0	410	500
4662	BANK FEE	3	7,582	0	3,000	500
4690	TREASURER'S FEES	3	8,884	16,000	16,000	17,000
4692	DOT GRANT EXPENDITURES	4	29,501	170,500	130,000	40,500
4701	REIMBURSE ATTORNEY FEES	4	5,071	0	0	0
4650	TAN REPAYMENT 92 02-00 3680	4	0	0	403,600	0
4901	TRANSFER TO GENERAL FUND	4	44,000	44,000	44,000	14,000
Total Expenditures			515,537	1,260,832	1,683,466	1,109,397

<b>CLASSIFICATION</b>						
Personal Services	1	0	0	0	0	0
Supplies & Materials	2	222	900	300	800	
Purchased Services	3	415,594	967,432	1,099,496	1,019,097	
Capital Outlay	4	99,721	292,500	583,670	89,500	
		515,537	1,260,832	1,683,466	1,109,397	



*2005 Gunnison County Annual Budget*

# Capital Project Funds

- ◆ Airport Construction Fund - This fund is used to account for Federal and State grants, passenger facility charges, and local revenue sources to be used for the development and expansion of the County Airport.
- ◆ Capital Expenditures Fund - This fund is used to account for any capital projects.



*2005 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
 AIRPORT CONSTRUCTION FUND  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
FAA Grant	4,662,316	8,904,600	9,307,291	2,844,603
State Grant	154,824	225,000	225,000	200,000
Passenger Facility Charges	142,105	100,000	100,000	140,000
Earnings on Investments	3,457	5,151	3,000	2,500
Other Revenue	5,982	469,726	644,727	0
Transfer from Airport Operations	80,000	0	80,000	0
Transfer from Sales Tax	0	0	0	150,000
<b>TOTAL REVENUES</b>	<b>5,048,684</b>	<b>9,704,477</b>	<b>10,360,018</b>	<b>3,337,103</b>
<b>EXPENDITURES</b>				
Debt Repayment	0	0	0	94,689
Construction (access System)	0	36,000	97,400	68,000
FAA-E.A. Shift Phase II	0	0	0	0
FAA-Wilson	1,005,540	307,127	10,798	0
Taxiway Project	0	0	0	0
Master Plan	19,966	292,072	225,050	142,000
Wetlands	0	0	30,000	0
ARFF/SRE	33,256	52,573	53,276	0
Runway Shift	3,294,382	20,800	425,367	120,000
Runway Resurface	941,581	8,721,950	8,790,000	200,000
ARFF/SRE Bldg	0	401,100	817,192	2,082,950
SRE Broom	0	0	0	500,000
<b>TOTAL EXPENDITURES</b>	<b>5,294,726</b>	<b>9,831,622</b>	<b>10,449,083</b>	<b>3,207,639</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(246,041)</b>	<b>(127,145)</b>	<b>(89,065)</b>	<b>129,464</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	449,121	197,473	203,080	114,015
Ending	203,080	70,328	114,015	243,479

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Completion of the Gold Basin Road relocation.
- ◆ Completion of the design portion of the Aircraft Rescue Fire Fighting/Snow Removal building.
- ◆ Obtained Federal and State grants for the Aircraft Rescue Fire Fighting/Snow Removal building.
- ◆ Completion of the electrical vault building.
- ◆ Rehabilitated runway 6/24.
- ◆ Paved shoulders on runway 6/24.
- ◆ Widen taxiway connectors to meet safety standards.
- ◆ Upgraded the lighting system on the entire airport.
- ◆ Relocated the NAVAIDS.
- ◆ Closed AIP grants 3-08-0030-27 and 3-08-0030-33.

## **2005 PLANNED PROJECTS:**

- ◆ Completion of the Airport Master Plan study.
- ◆ Completion of the Aircraft Rescue Fire Fighting/Snow Removal building.
- ◆ Design of Taxiway "A" rehabilitation.
- ◆ Purchase of a snow removal broom truck.

## **BUDGET HIGHLIGHTS:**

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

**GUNNISON COUNTY, COLORADO**  
**CAPITAL EXPENDITURES FUND**  
**BUDGET SUMMARY**  
**2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
CDBG-Tenderfoot	0	0	0	250,000
Impact Assistance Funding	0	0	11,000	1,100,111
CO Dept of Transportation Grant	0	0	0	0
DOJ Grant Passthrough	0	1,628,923	1,558,868	0
DOLA-Somerset Water Treatment	0	337,500	0	0
Earnings on Investments	418	170	1,000	500
Transfer from Sales Tax	0	50,000	50,000	0
Homeland Security Grant	0	0	1,121,772	79,551
RETAC Award	0	0	50,440	0
LETTP Grant	0	0	214,575	89,440
DOJ Remainder	0	0	87,786	0
<b>TOTAL REVENUES</b>	<b>418</b>	<b>2,016,593</b>	<b>3,095,441</b>	<b>1,519,602</b>
<b>EXPENDITURES</b>				
Tenderfoot Construction	0	0	0	250,000
DOJ Grant Passthrough	0	1,628,923	1,558,868	0
Somerset Water System	0	525,025	0	0
West Elk Byway	0	0	0	0
Homeland Security Grant	0	0	1,121,772	79,551
RETAC Equipment	0	0	50,440	0
LETTP Grant	0	0	214,575	89,440
DOJ Remainder	0	0	87,786	0
Dos Rios Water Institutional Controls	0	0	0	1,111,111
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>2,153,948</b>	<b>3,033,441</b>	<b>1,530,102</b>
<b>REVENUES OVER (UNDER) EXPEND</b>	<b>418</b>	<b>(137,355)</b>	<b>62,000</b>	<b>(10,500)</b>
<b>FUND BALANCE</b>				
Beginning	4,901	142,596	5,319	67,319
Ending	5,319	5,241	67,319	56,819

# Department: Capital Expenditures

## **ORGANIZATIONAL FUNCTIONS:**

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

## **2004 ACCOMPLISHMENTS:**

- ◆ Gunnison County acted as the fiscal office for the administration of a \$1.6 million grant for the Colorado Dept. of Public Safety, Office of Preparedness, Security and Fire Safety. Of the total grant, \$587,511 was approved for equipment purchases by emergency response organizations in Gunnison County. The grant was to fund the purchase of Homeland Security equipment for the Counties of Gunnison, Montrose, Delta, Ouray, San Miguel and Hinsdale, and the Towns of Crested Butte, Gunnison, Montrose, Lake City and Ohio City.
- ◆ Gunnison County is acting as fiscal office for a Regional Homeland Security grant serving the West Region of Colorado for a total of \$1,201,323. The grant period is June 2004 through September 2005

## **2005 PLANNED PROJECTS:**

- ◆ Act as fiscal office for the construction phase of the Tenderfoot Childcare complex. Ground breaking is scheduled for the spring. This is a combined project involving Tenderfoot, Western State College, and Gunnison County with contributions from many other sources.
- ◆ Administer Impact Assistance Grant for the Dos Rios Water Institutional Controls project.

## **BUDGET HIGHLIGHTS:**

Total budget includes only grants and projects approved at 12/31/04. Additional Homeland Security Grants and Tenderfoot construction 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 County 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.
- ◆ Housing Authority - This fund is used to account for the activities of the Housing Authority, a component unit of the County.



*2005 Gunnison County Annual Budget*

**GUNNISON COUNTY, COLORADO  
 AIRPORT OPERATIONS FUND  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
Airline Fees	152,992	123,991	148,303	147,220
Terminal Rent	178,570	159,108	160,785	170,122
Ground Transportation Fees	190,967	194,418	166,000	190,000
Parking Fees/Fines	64,942	41,600	44,500	64,226
FBO Rent/Fees	53,455	52,956	52,956	57,000
Aviation Fuel Tax	23,857	14,544	18,684	14,753
Other revenues	132,960	77,065	69,182	66,549
Transfer from Sales Tax	66,145	0	0	0
<b>TOTAL REVENUES</b>	<b>863,887</b>	<b>663,682</b>	<b>660,410</b>	<b>709,870</b>
<b>EXPENDITURES</b>				
Administration	183,895	189,113	223,850	202,464
Terminal operations	207,761	144,692	173,378	197,375
Runway & grounds maintenance	88,470	95,828	117,282	118,599
Snow removal	33,851	45,896	48,420	59,101
ARFF	80,581	109,981	93,275	127,150
Security	97,135	68,160	44,580	46,960
Operating Transfers:				
General Fund Administration	96,600	92,900	92,900	58,200
Airport Construction Fund	80,000	0	80,000	0
<b>TOTAL EXPENDITURES</b>	<b>868,291</b>	<b>746,570</b>	<b>873,685</b>	<b>809,849</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>(4,406)</b>	<b>(82,888)</b>	<b>(213,275)</b>	<b>(99,979)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	446,225	362,222	441,819	228,544
Ending	441,819	279,334	228,544	128,565

# 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.

## 2004 ACCOMPLISHMENTS:

- ◆ Obtained Federal and State grants for the construction of an Aircraft Rescue Fire Fighter/Snow Removal Building.
- ◆ Oversaw the construction of a corporate hangar, a five nested "T" hangar and a three nested "T" hangar for the Fixed Based Operations and completed three addenda to the agreement.
- ◆ Addressed W Mountain Ranch agreements, hunting regulations and public access through the airport properties.
- ◆ Successfully negotiated a new restaurant/lounge and gift shop agreement.
- ◆ Successfully negotiated new airline leases for the 2004/2005 season.
- ◆ Sent six airport employees to ASOS training: three advanced and three basic.
- ◆ Completed a new Passenger Facility Charge (PFC) application for continued funding for airport related projects.
- ◆ Complied with post-9/11 Federal regulations.

## 2005 PLANNED PROJECTS:

- ◆ Completion of the Airport Master Plan study.
- ◆ Oversee the construction of the Aircraft Rescue Fire Fighter/Snow Removal Building.
- ◆ Begin and oversee the grant process for various airport construction projects.

## BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2005 budget.

FUND: Airport  
 DEPARTMENT: Administration  
 DEPARTMENT HEAD: John DeVore

2004 Budget Savings:	-18.4%
Est. 2004 vs Act. 2003:	21.7%
Budget 2005 vs 2004:	7.1%

10 63-10

GLA	Description	S	12/31/03	-----2004-----		2005
			Actual	Budget	Projected	Budget
4010	SALARIES-DEPT. HEAD/SUPERVISOR	1	11,462	27,020	27,089	27,610
4011	SALARIES-FULL TIME	1	64,356	57,456	68,368	63,564
4012	SALARIES-PART TIME	1	6,936	8,804	7,586	9,340
4020	PAYROLL TAX-FICA	1	5,970	6,853	7,882	7,492
4030	HEALTH INSURANCE	1	1,145	4,138	2,544	4,649
4040	RETIREMENT	1	2,049	2,392	2,767	4,167
4050	TELEPHONE EQUIPMENT	3	5,995	6,246	6,246	4,904
4051	TELEPHONE-LONG DISTANCE	3	214	625	480	500
4052	CELL PHONE	3	804	800	800	800
4070	OFFICE SUPPLIES	2	1,328	920	920	920
4075	POSTAGE	2	354	460	460	450
4080	PHOTOCOPY	2	657	800	800	800
4090	PROFESSIONAL SERVICES	3	17,392	1,500	23,000	1,500
4091	AUDITING	3	3,430	3,500	3,500	3,600
4100	ADVERTISING & LEGAL NOTICES	3	238	575	575	575
4110	TRAVEL & TRANSPORTATION	3	1,315	2,000	2,000	2,000
4120	INSURANCE & BONDS	3	22,018	23,000	23,052	24,000
4125	UNEMPLOYMENT INSURANCE	1	120	138	156	150
4130	WORKMAN'S' COMPENSATION INS.	1	4,082	5,661	5,633	3,954
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	175
4140	MEALS & LODGING	3	2,671	5,000	5,000	5,000
4150	DUES & MEETINGS	3	2,685	2,500	5,000	5,000
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINTENANCE-EQUIPMENT	3	152	100	100	100
4200	EQUIPMENT USAGE	3	6,264	7,026	7,026	7,026
4310	GAS	2	797	1,200	1,200	1,500
4420	OPERATING SUPPLIES	2	716	1,300	1,300	1,300
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	0	0
4510	EQUIPMENT	4	95	100	100	100
4690	TREASURER'S FEES	3	7,161	7,800	9,000	9,500
4761	FINGERPRINTING COSTS	2	0	0	0	0
4770	OVERHEAD ALLOCATION	1	8	0	67	23
4775	COMPUTER SERVICE	3	12,420	11,199	11,199	11,765
4850	BAD DEBTS EXPENSE	3	1,059	0	0	0

Total Expenditures 183,895 189,113 223,850 202,464

**CLASSIFICATION**

Personal Services	96,129	112,462	122,092	120,949
Supplies & Materials	3,852	4,680	4,680	4,970
Purchased Services	82,759	71,871	96,978	76,445
Capital Outlay	95	100	100	100
	<u>182,836</u>	<u>189,113</u>	<u>223,850</u>	<u>202,464</u>

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Maintenance of the facility.
- ◆ Remodel of the restaurant and coffee bar areas.
- ◆ Modified the men and women's restroom facilities.
- ◆ Overhauled the jet bridges.
- ◆ Post 9-11 compliance.

### **2005 PLANNED PROJECTS:**

- ◆ Post 9-11 federal regulation compliance, as required.
- ◆ Paint commercial terminal building.
- ◆ Potential remodel of a portion of the terminal facilities.

### **BUDGET HIGHLIGHTS:**

This budget reflects terminal improvements and painting.

FUND: Airport  
 DEPARTMENT: Terminal Operations  
 DEPARTMENT  
 HEAD: John DeVore

2004 Budget Savings:	-19.8%
Est. 2004 vs Act. 2003:	-16.5%
Budget 2005 vs 2004:	36.4%

10 63-20

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	53,006	45,928	52,157	57,597
4012	SALARIES-PART TIME	1	1,217	1,849	839	1,449
4020	PAYROLL TAX-FICA	1	3,383	3,204	3,504	4,242
4030	HEALTH INSURANCE	1	6,697	5,404	7,430	6,920
4040	RETIREMENT	1	1,364	1,169	1,565	2,479
4051	TELEPHONE-LONG DISTANCE	3	3	100	100	1,000
4060	UTILITIES	3	23,032	37,174	37,174	40,000
4080	PHOTOCOPY	2	774	650	700	700
4090	PROFESSIONAL SERVICES	3	6,000	0	21,035	0
4100	ADVERTISING & LEGAL NOTICES	3	0	0	681	0
4120	INSURANCE & BONDS	3	1,184	4,235	1,500	2,000
4125	UNEMPLOYMENT INSURANCE	1	72	68	79	88
4130	WORKMAN'S' COMPENSATION INS.	1	1,642	3,450	3,433	3,107
4160	REPAIRS & MAINT. - EQUIPMENT	3	6,311	2,500	2,500	2,500
4165	MAINTENANCE CONTRACT	3	1,920	2,268	2,268	20,000
4170	REPAIRS & MAINT.-BUILDINGS	3	11,464	10,000	10,000	10,000
4171	TRASH REMOVAL	3	3,098	5,000	4,720	5,600
4420	OPERATING SUPPLIES	2	5,893	9,000	9,000	10,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	0	0	2,000
4510	EQUIPMENT	4	27	1,000	1,000	1,000
4520	LEASE PURCHASE	4	13,397	11,693	11,693	11,693
4521	INTEREST	4	0	0	0	0
4545	BUILDING IMPROVEMENTS	4	67,280	0	2,000	15,000
Total Expenditures			207,761	144,692	173,378	197,375

CLASSIFICATION				
Personal Services	67,380	61,072	69,007	75,882
Supplies & Materials	6,668	9,650	9,700	12,700
Purchased Services	53,010	61,277	79,978	81,100
Capital Outlay	80,704	12,693	14,693	27,693
	207,761	144,692	173,378	197,375

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Crack sealing of runway, taxiway, taxiway connectors, general aviation ramp, commercial ramp, and parking lots.
- ◆ Fog sealed and repainted the parking lot.
- ◆ Repaired asphalt failure in the general aviation ramp.
- ◆ Painted j-lines, equipment free lines, pedestrian cross walks and parking lots.
- ◆ Maintained airport properties.
- ◆ Purchased new ranch equipment including gates, panels, squeeze chutes and began clean up of ranch property.
- ◆ Worked in conjunction with the contractor and sub-contractors on the runway rehabilitation.
- ◆ Completed security related requirements for perimeter.
- ◆ Wrote the 139 manual to meet new standards and requirements.
- ◆ Trimmed the most non-compliant trees per 139.

## **2005 PLANNED PROJECTS:**

- ◆ Ongoing maintenance of runway grounds.
- ◆ Completion of airport wildlife fence.
- ◆ Completion of ranch clean up.
- ◆ Work in conjunction with soil conservation in construction of a ditch pipe improvement.
- ◆ Paint the building on the RPZ property.
- ◆ Oil the FBO building.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

FUND: Airport  
 DEPARTMENT: Runway & Grounds Maintenance  
 DEPARTMENT  
 HEAD: John DeVore

2004 Budget Savings:	-22.4%
Est. 2004 vs Act. 2003:	32.6%
Budget 2005 vs 2004:	23.8%

10 63-30

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	39,197	49,015	47,502	53,483
4012	SALARIES-PART TIME	1	90	0	177	885
4020	PAYROLL TAX-FICA	1	2,766	3,279	3,458	3,899
4030	HEALTH INSURANCE	1	5,723	5,829	6,712	6,532
4040	RETIREMENT	1	1,140	1,253	1,399	2,346
4050	TELEPHONE EQUIPMENT	3	1,264	1,100	1,100	1,100
4060	UTILITIES	3	4,908	5,750	6,200	7,000
4090	PROFESSIONAL SERVICES	3	0	0	35	0
4125	UNEMPLOYMENT INSURANCE	1	59	70	71	81
4130	WORKMAN'S' COMPENSATION INS.	1	1,236	3,385	3,367	2,900
4160	REPAIR & MAINT.-EQUIPMENT	3	3,225	1,700	1,306	1,700
4163	REPAIR & MAINT.-RUNWAY	2	5,438	5,000	5,000	5,000
4170	REPAIR & MAINT.-BUILDINGS	3	3,430	500	6,755	2,500
4172	FBO BLDGS-R&M	3	43	1,000	2,053	3,000
4173	RANCH-R&M	3	0	0	14,000	5,000
4180	EQUIPMENT RENTAL	3	0	0	0	0
4200	EQUIPMENT USAGE	3	6,531	7,250	7,250	7,500
4250	SIGN MATERIAL	2	31	500	500	500
4281	CRACK SEALANT	2	0	2,500	2,500	2,500
4290	GRAVEL & SAND	2	(194)	500	500	500
4310	FUEL	2	2,258	2,400	2,400	2,500
4420	OPERATING SUPPLIES	2	8,813	4,000	4,000	9,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	2,304	500	700	500
4510	EQUIPMENT	4	0	0	0	0
4770	OVERHEAD ALLOCATION	1	208	297	297	173
Total Expenditures			88,470	95,828	117,282	118,599

CLASSIFICATION				
Personal Services	50,418	63,128	62,983	70,299
Supplies & Materials	18,651	15,400	15,600	20,500
Purchased Services	19,401	17,300	38,699	27,800
Capital Outlay	0	0	0	0
	88,470	95,828	117,282	118,599

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ No flights delayed due to airfield conditions.

## **2005 PLANNED PROJECTS:**

- ◆ None.

## **BUDGET HIGHLIGHTS:**

This budget reflects the overhaul of the snow removal broom.

FUND: Airport  
 DEPARTMENT: Snow Removal  
 DEPARTMENT  
 HEAD: John DeVore

2004 Budget Savings:	-5.5%
Est. 2004 vs Act. 2003:	43.0%
Budget 2005 vs 2004:	28.8%

10 63-40

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	6,910	10,438	11,206	12,663
4020	PAYROLL TAX-FICA	1	449	696	857	908
4030	HEALTH INSURANCE	1	772	1,228	1,712	1,521
4040	RETIREMENT	1	162	266	305	547
4060	UTILITIES	3	571	1,000	1,000	1,000
4125	UNEMPLOYMENT INSURANCE	1	10	15	16	18
4130	WORKMAN'S' COMPENSATION INS.	1	772	736	732	681
4153	SCHOOLS & TRAINING	3	0	1,000	1,000	1,000
4160	REPAIRS & MAINTENANCE- EQUIPMENT	3	0	0	0	8,000
4190	RENTAL-BUILDING	2	10,800	10,800	11,495	11,400
4200	EQUIPMENT USAGE	3	10,674	12,117	12,117	13,000
4240	SALT	2	710	1,600	1,600	1,800
4310	GAS	2	564	5,000	5,000	5,500
4420	OPERATING SUPPLIES	2	1,445	1,000	1,000	1,000
4520	LEASE PAYMENTS	2	0	0	200	0
4770	OVERHEAD ALLOCATION	1	13	0	180	63

Total Expenditures

33,851      45,896      48,420      59,101

**CLASSIFICATION**

Personal Services	9,088	13,379	15,008	16,401
Supplies & Materials	13,518	18,400	19,295	19,700
Purchased Services	11,244	14,117	14,117	23,000
Capital Outlay	0	0	0	0
	33,851	45,896	48,420	59,101

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Seven firefighters completed required recurrent live training.
- ◆ Seven firefighters completed advanced ARFF and Snozzle training.
- ◆ Two firefighters completed Basic ARFF and required 40-hour training.
- ◆ Four firefighters completed Basic First Aid and CPR.
- ◆ One firefighter completed recurrent training for First Responder.
- ◆ One firefighter completed recurrent training for EMT.

## **2005 PLANNED PROJECTS:**

- ◆ Purchase seven sets of proximity and structural firefighting equipment.
- ◆ Nine firefighters will complete required recurrent live training.
- ◆ Nine firefighters will complete advanced ARFF and Snozzle training.
- ◆ Three firefighters will complete First Responder training.
- ◆ Five firefighters will complete Basic First Aid and CPR.

## **BUDGET HIGHLIGHTS:**

Budget reflects the purchase of seven sets of proximity and structural firefighting apparel and equipment to replace apparel and equipment that has reached its useful life.

FUND: Airport  
 DEPARTMENT: ARFF  
 DEPARTMENT  
 HEAD: John DeVore

2004 Budget Savings:	15.2%
Est. 2004 vs Act. 2003:	15.8%
Budget 2005 vs 2004:	15.6%

10 63-50

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	31,868	48,249	30,469	39,467
4012	SALARIES-PART TIME	1	2,500	3,301	3,220	4,485
4020	PAYROLL TAX-FICA	1	2,429	3,513	2,439	3,195
4030	HEALTH INSURANCE	1	4,170	5,158	4,511	4,202
4040	RETIREMENT	1	820	1,116	824	1,505
4052	CELL PHONE	3	189	1,000	1,000	1,000
4060	UTILITIES	3	3,437	3,000	4,000	6,000
4070	OFFICE SUPPLIES	2	0	100	100	100
4090	PROFESSIONAL SERVICES	2	94	0	250	0
4110	TRAVEL & TRANSPORTATION	3	2,914	6,000	6,000	6,000
4125	UNEMPLOYMENT INSURANCE	1	52	74	50	66
4130	WORKMAN'S' COMPENSATION INS.	1	2,351	3,767	3,749	2,339
4140	MEALS & LODGING	3	2,278	4,773	4,773	4,800
4150	DUES & MEETINGS	3	66	1,500	2,000	2,000
4153	SCHOOLS & TRAINING	3	6,996	8,250	8,250	8,300
4155	BOOKS & SUBSCRIPTIONS	2	125	2,000	2,000	2,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	1,044	800	1,060	800
4161	REPAIRS & MAINT.-RADIOS	3	2,801	800	800	800
4170	REPAIRS & MAINT.-BUILDINGS	3	132	500	500	500
4200	EQUIPMENT USAGE	3	4,550	4,550	4,550	5,000
4310	GAS	2	217	1,200	1,200	1,700
4420	OPERATING SUPPLIES	2	417	4,000	4,000	4,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	57	600	600	600
4510	EQUIPMENT	4	7,306	2,500	2,500	24,000
4583	GUNNISON DISPATCH	3	2,730	2,730	2,730	2,910
4695	CONTRIBUTION-G.V.F.D.	3	0	500	500	500
4770	OVERHEAD ALLOCATION	1	1,038	0	1,200	881

Total Expenditures 80,581 109,981 93,275 127,150

**CLASSIFICATION**

Personal Services	45,228	65,178	46,462	56,140
Supplies & Materials	816	7,900	7,900	8,400
Purchased Services	27,231	34,403	36,413	38,610
Capital Outlay	7,306	2,500	2,500	24,000
	<u>80,581</u>	<u>109,981</u>	<u>93,275</u>	<u>127,150</u>

## Department: Airport Security

### **ORGANIZATIONAL FUNCTIONS:**

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

### **2004 ACCOMPLISHMENTS:**

- ◆ Satisfied all post September 11, 2001 security requirements.
- ◆ Upgraded and expanded access control system.
- ◆ Completed the new 1542 security manual.

### **2005 PLANNED PROJECTS:**

- ◆ Comply with all new and changing regulations regarding aviation security.
- ◆ Send two employees to Airport Security Coordinator training.

### **BUDGET HIGHLIGHTS:**

Increased employee time to meet new security requirements.

FUND: Airport

DEPARTMENT: Security

DEPARTMENT

HEAD: John DeVore

2004 Budget Savings:	34.6%
Est. 2004 vs Act. 2003:	-54.1%
Budget 2005 vs 2004:	-31.1%

10 63-70

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	30,631	40,165	19,577	22,627
4012	SALARIES-PART TIME	1	777	1,452	687	966
4020	PAYROLL TAX-FICA	1	2,242	2,794	1,491	1,697
4030	HEALTH INSURANCE	1	4,223	4,667	2,690	2,719
4040	RETIREMENT	1	884	1,010	557	974
4050	TELEPHONE EQUIPMENT	3	1,219	1,400	1,400	1,400
4051	TELEPHONE-LONG DISTANCE	3	0	250	250	250
4052	CELL PHONE	3	704	1,000	1,000	1,000
4070	OFFICE SUPPLIES	3	19	200	200	200
4075	POSTAGE	2	227	200	200	200
4090	PROFESSIONAL SERVICES	3	44,253	0	0	0
4110	TRAVEL & TRANSPORTATION	3	739	1,000	1,000	1,000
4125	UNEMPLOYMENT INSURANCE	1	48	59	30	35
4130	WORKMAN'S COMPENSATION INS	1	2,111	2,963	2,948	1,242
4140	MEALS & LODGING	3	652	1,000	1,000	1,000
4150	DUES & MEETINGS	3	0	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	1,690	2,000	2,000	2,000
4165	MAINTENANCE CONTRACT	3	0	0	0	0
4170	REPAIRS & MAINT.-BUILDING	3	1,693	0	1,500	1,500
4200	EQUIPMENT USAGE	3	0	0	0	0
4310	GAS	2	392	500	750	850
4420	OPERATING SUPPLIES	2	2,765	3,000	3,000	3,000
4510	EQUIPMENT	4	0	0	100	100
4520	LEASE PAYMENTS	4	0	0	0	0
4521	INTEREST	4	0	0	0	0
4761	SECURITY FEES-FINGERPRINTS	3	1,860	1,500	1,200	1,200
4770	OVERHEAD ALLOCATION	1	7	0	0	0

Total Expenditures 97,135 68,160 44,580 46,960

**CLASSIFICATION**

Personal Services	40,923	53,110	27,980	30,260
Supplies & Materials	3,383	3,700	3,950	4,050
Purchased Services	52,829	11,350	12,550	12,550
Capital Outlay	0	0	100	100
	<u>97,135</u>	<u>68,160</u>	<u>44,580</u>	<u>46,960</u>

## Department: Dos Rios Sewer

### **ORGANIZATIONAL FUNCTIONS:**

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

### **2004 ACCOMPLISHMENTS:**

- ◆ Provided maintenance on the system to reduce surface water infiltration reducing treatment costs and maintaining plant capacity.
- ◆ Continued operator training program.
- ◆ Replaced section of private line with system lateral to serve 5 users.
- ◆ Continued new service inspections.

### **2005 PLANNED PROJECTS:**

- ◆ Continue system maintenance.
- ◆ Continue to identify and address infiltration problems.
- ◆ Continue operator training program.
- ◆ Continue monitoring installation of taps.
- ◆ Replace two cleanouts with manholes for better system maintenance.

### **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

# STATEMENT OF REVENUE

## Dos Rios Sewer District

### Operating Revenue:

50 02-00 2555	Contributions from Customers	5,000
50 02-00 3442	User Fees	151,490
50 02-00 3443	Vacant Lot Fees	6,530
50 02-00 3680	Other Revenue	50
50 02-00 3686	Interest Charges	1,200
		<u>164,270</u>

2005 BUDGET YEAR

**FUND:** Sewer Fund  
**DEPARTMENT:** Dos Rios  
**DEPARTMENT HEAD:** Marlene Crosby

2004 Budget Savings:	-27.3%
Est. 2004 vs Act. 2003:	75.9%
Budget 2005 vs 2004:	-32.2%

50 69-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	6,060	18,837	8,130	9,216
4020	PAYROLL TAX-FICA	1	407	1,339	552	657
4030	HEALTH INSURANCE	1	763	2,288	1,103	1,103
4040	RETIREMENT	1	173	541	222	461
4070	OFFICE SUPPLIES	2	0	0	33	0
4075	POSTAGE	2	252	375	538	550
4080	PHOTOCOPY	2	2	25	30	30
4088	ENGINEERING	3	1,713	1,500	1,000	1,500
4090	PROFESSIONAL SERVICES	3	4,386	5,000	1,000	5,000
4091	AUDITING	3	550	560	560	577
4099	SEWAGE TREATMENT	3	54,422	60,000	60,000	60,000
4100	ADVERTISING & LEGAL NOTICES	3	61	0	0	0
4120	INSURANCE & BONDS	3	1,377	1,271	1,271	1,002
4125	UNEMPLOYMENT INSURANCE	1	9	13	12	14
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	508	435
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	15,000	1,000	10,000
4180	RENTAL EQUIPMENT	3	3,883	1,000	500	1,000
4200	EQUIPMENT USAGE	3	2,808	2,700	2,700	2,420
4290	GRAVEL & SAND	2	0	1,000	200	1,000
4420	OPERATING SUPPLIES	2	0	2,000	1,000	2,000
4510	SEWER SYSTEM IMPROVEMENTS	4	0	8,000	21,270	8,000
4650	PRINCIPAL PAYMENTS	5	30,000	30,000	100,000	0
4660	INTEREST PAYMENTS	5	9,171	7,131	7,131	0
4662	BANK FEE	5	600	600	600	0
4690	TREASURER'S FEES	3	2,495	3,200	3,200	3,200
4770	OVERHEAD ALLOCATION	3	1,775	2,918	1,564	1,806
4901	TRANSFER TO GENERAL FUND	3	1,800	1,100	1,100	1,450
4902	TRANSFER TO ROAD & BRIDGE	3	1,250	1,300	1,300	1,100
4951	TRANSFER TO WATER FUND	3	5,592	11,302	11,302	8,815
Total Expenditures			129,551	179,000	227,826	121,336

**CLASSIFICATION**

Personal Services	7,412	23,018	10,527	11,886
Supplies & Materials	254	3,400	1,801	3,580
Purchased Services	82,113	106,851	86,497	97,870
Capital Outlay	0	8,000	21,270	8,000
Debt Service	39,771	37,731	107,731	0
	129,551	179,000	227,826	121,336

## Department: Somerset Sewer

### ORGANIZATIONAL FUNCTIONS:

The function of this department is to maintain the sewer system in the Town of Somerset, which serves 21 homes.

### 2004 ACCOMPLISHMENTS:

- ◆ Provided maintenance to keep system functional.

### 2005 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.
- ◆ Continue working with DOLA to develop funding sources.

### 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 District

**Operating Revenues:**

50 02-10 3442	User Fees	10,420
50 02-10 3686	Interest Charges	100
		<u>10,520</u>

2005 BUDGET YEAR

FUND: Sewer Fund

DEPARTMENT: Somerset

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	16.1%
Est. 2004 vs Act. 2003:	47.9%
Budget 2005 vs 2004:	-24.1%

50 68-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	651	2,055	600	591
4012	SALARIES-PART TIME	1	0	0	197	0
4020	PAYROLL TAX-FICA	1	45	146	57	42
4030	HEALTH INSURANCE	1	83	250	85	71
4040	RETIREMENT	1	18	59	5	30
4060	UTILITIES	3	185	325	250	325
4075	POSTAGE	2	19	50	120	120
4080	PHOTOCOPY	2	1	0	0	0
4090	PROFESSIONAL SERVICES	3	283	1,000	1,500	1,500
4091	AUDITING	3	240	245	245	252
4120	INSURANCE & BONDS	3	66	66	66	52
4125	UNEMPLOYMENT INSURANCE	1	1	3	1	1
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	50	28
4180	RENTAL-EQUIPMENT	3	0	100	100	100
4200	EQUIPMENT USAGE	3	23	100	100	100
4420	OPERATING SUPPLIES	2	40	175	100	175
4650	PRINCIPAL PAYMENTS	5	1,866	2,185	2,185	2,295
4660	INTEREST PAYMENTS	5	0	224	224	114
4690	TREASURER'S FEES	3	132	100	100	100
4770	R&B OVERHEAD ALLOCATIONS	3	191	679	153	116
4901	TRANSFER TO GENERAL FUND	3	1,300	1,350	1,350	1,150
4902	TRANSFER TO ROAD & BRIDGE	3	350	530	530	150
4951	TRANSFER TO WATER FUND	3	213	419	419	324
Total Expenditures			5,706	10,061	8,437	7,636

**CLASSIFICATION**

Personal Services	798	2,513	995	763
Supplies & Materials	60	225	220	295
Purchased Services	2,982	4,914	4,813	4,169
Capital Outlay	0	0	0	0
Debt Service	1,866	2,409	2,409	2,409
	5,706	10,061	8,437	7,636

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Continued monitoring taps to line.
- ◆ Continued monitoring condition of collection lines within the subdivision.
- ◆ Repaired and raised manholes within subdivision
- ◆ Inspected mains within subdivision.

## **2005 PLANNED PROJECTS:**

- ◆ Continue maintenance of system.
- ◆ Work with RTW to evaluate system expansion.
- ◆ Develop capital improvements plan.
- ◆ Install flow meter if one can be found that does not have to be cut into line.

## **BUDGET HIGHLIGHTS:**

Funding requests include basic costs of operating the collection system and lift station. This department will share in the cost of purchasing needed safety equipment and ongoing training for department staff.

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

**Operating Revenues:**

50 02-20 3442	User Fees	37,440
50 02-20 3443	Vacant Lot Fees	2,280
50 02-20 3686	Interest Charges	300
		<u>40,020</u>

**2005 BUDGET YEAR**

**FUND:** Sewer Fund  
**DEPARTMENT:** Antelope Hills  
**DEPARTMENT HEAD:** Marlene Crosby

2004 Budget Savings:	29.7%
Est. 2004 vs Act. 2003:	-14.9%
Budget 2005 vs 2004:	0.5%

50 67-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	6,518	5,991	3,678	4,903
4020	PAYROLL TAX-FICA	1	448	426	257	350
4030	HEALTH INSURANCE	1	836	728	533	587
4040	RETIREMENT	1	190	172	109	245
4050	TELEPHONE EQUIPMENT	3	473	473	473	473
4060	UTILITIES	3	783	890	890	890
4070	OFFICE SUPPLIES	2	0	0	20	0
4075	POSTAGE	2	112	160	202	202
4080	PHOTOCOPY	2	0	0	9	0
4090	PROFESSIONAL SERVICES	3	18	2,000	1,000	2,000
4091	AUDITING	3	330	340	340	350
4099	SEWAGE TREATMENT	3	5,717	7,000	6,000	7,000
4120	INSURANCE & BONDS	3	284	263	263	207
4125	UNEMPLOYMENT INSURANCE	1	10	9	5	7
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	230	231
4160	REPAIRS & MAINT.-EQUIPMENT	3	229	1,200	600	1,200
4180	RENTAL EQUIPMENT	3	4,380	2,500	1,000	2,500
4200	EQUIPMENT USAGE	3	1,725	1,725	900	440
4290	GRAVEL AND SAND	2	0	350	350	350
4420	OPERATING SUPPLIES	2	520	1,000	1,000	1,000
4510	EQUIPMENT	4	0	2,500	0	6,000
4650	PRINCIPAL PAYMENTS	5	2,389	2,509	2,509	2,634
4660	INTEREST PAYMENTS	5	231	395	395	395
4690	TREASURER'S FEES	3	585	350	600	600
4770	OVERHEAD ALLOCATION	3	1,909	1,978	708	961
4901	TRANSFER TO GENERAL FUND	3	600	450	450	500
4902	TRANSFER TO ROAD & BRIDGE	3	700	710	710	1,150
4951	TRANSFER TO WATER FUND	3	1,251	2,491	2,491	1,603
Total Expenditures			30,240	36,610	25,722	36,778

**CLASSIFICATION**

Personal Services	8,002	7,326	4,812	6,323
Supplies & Materials	632	1,510	1,581	1,552
Purchased Services	18,984	22,370	16,425	19,874
Capital Outlay	0	2,500	0	6,000
Debt Service	2,620	2,904	2,904	3,029
	30,240	36,610	25,722	36,778

## 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.

### **2003 ACCOMPLISHMENTS:**

- ◆ Completed aerial survey work and engineering for main line north to North Elk Meadows.
- ◆ Submitted funding application to Rural Development and received funding.
- ◆ Received permits necessary for project including Colorado Department of Transportation-Right-of-Way permit and land use change.
- ◆ Bid section of project from City limits to Gunnison River.

### **2004 PLANNED PROJECTS:**

- ◆ Bid and build project.
- ◆ Monitor new taps.

### **BUDGET HIGHLIGHTS:**

Funding request is for operation of Phase I of the system. A separate budget will be developed for construction.

# STATEMENT OF REVENUE

## North Gunnison Sewer District

### Operating Revenues:

50 02-30 3321	EIAF	300,000
50 02-30 3442	User Fees	40,000
50 02-30 3443	Vacant Lot Fee	24,200
50 02-30 3686	Interest Charges	150
		<u>364,350</u>

2005 BUDGET YEAR

FUND: Sewer Fund  
 DEPARTMENT: N. Gunnison District  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	99.1%
Est. 2004 vs Act. 2003:	-61.1%
Budget 2005 vs 2004:	-97.1%

50 66-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	774	1,247	0	2,452
4012	SALARIES-PART TIME	1	900	0	0	0
4020	PAYROLL TAX-FICA	1	121	89	0	175
4030	HEALTH INSURANCE	1	118	151	0	294
4040	RETIREMENT	1	19	36	0	123
4075	POSTAGE	2	2,144	200	150	200
4080	PHOTOCOPY	2	735	150	150	50
4088	ENGINEERING	3	45,010	1,000	1,000	1,000
4090	PROFESSIONAL SERVICES	3	27,619	500	500	500
4099	SEWAGE TREATMENT	3	0	0	25,900	50,400
4100	ADVERTISING	3	1,632	900	900	500
4120	INSURANCE & BONDS	3	20	54	54	43
4125	UNEMPLOYMENT INSURANCE	1	3	2	0	4
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	116
4180	RENTAL-EQUIPMENT	3	0	250	0	500
4200	EQUIPMENT USAGE	3	14	100	2,000	1,500
4210	CULVERTS	3	0	0	0	0
4290	GRAVEL & SAND	3	0	0	0	500
4420	OPERATING SUPPLIES	2	223	500	0	500
4510	EQUIPMENT	4	0	0	0	0
4630	CONSTRUCTION COSTS	3	0	3,600,000	0	0
4640	BOND ISSUANCE COST	3	0	0	0	0
4650	PRINCIPAL PAYMENTS	5	0	0	0	7,080
4660	INTEREST PAYMENTS	5	0	0	0	34,184
4662	BANK FEES	5	0	0	0	600
4690	TREASURER'S FEES	3	50	20	20	350
4770	R&B OVERHEAD ALLOCATIONS	3	227	412	0	481
4901	TRANSFER TO GENERAL FUND	3	300	100	100	200
4902	TRANSFER TO ROAD & BRIDGE	3	0	0	0	300
4951	TRANSFER TO WATER FUND	3	173	339	339	1,603

Total Expenditures 80,081 3,606,050 31,113 103,655

**CLASSIFICATION**

Personal Services	1,935	1,525	0	3,164
Supplies & Materials	3,103	850	300	750
Purchased Services	75,043	3,603,675	30,813	57,877
Capital Outlay	0	0	0	0
Debt Service	0	0	0	41,864
	<u>80,081</u>	<u>3,606,050</u>	<u>31,113</u>	<u>103,655</u>

FUND: Sewer Fund  
 DEPARTMENT: N. Gunnison Construction-Phase I & II  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

50 66-10

GLA	Description	S	12/31/03	-2004-		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	0	2,305	2,452
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	0	0	176	175
4030	HEALTH INSURANCE	1	0	0	237	293
4040	RETIREMENT	1	0	0	46	122
4075	POSTAGE	2	0	0	100	100
4080	PHOTOCOPY	2	0	0	250	250
4088	ENGINEERING	3	0	0	100,000	40,000
4090	PROFESSIONAL SERVICES	3	0	0	20,000	20,000
4099	SEWAGE TREATMENT	3	0	0	0	0
4100	ADVERTISING	3	0	0	500	500
4125	UNEMPLOYMENT INSURANCE	1	0	0	3	3
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	144	115
4180	RENTAL-EQUIPMENT	3	0	0	5,000	5,000
4200	EQUIPMENT USAGE	3	0	0	2,000	10,000
4210	CULVERTS	3	0	0	2,063	0
4290	GRAVEL & SAND	3	0	0	5,000	5,000
4420	OPERATING SUPPLIES	3	0	0	2,000	2,000
4510	EQUIPMENT	3	0	0	6,132	0
4630	CONSTRUCTION COSTS	3	0	0	1,200,000	1,200,000
4640	BOND ISSUANCE COST	3	0	0	0	0
4650	PRINCIPAL PAYMENTS	5	0	0	0	0
4660	INTEREST PAYMENTS	5	0	0	50,423	0
4662	BANK FEES	5	0	0	0	0
4690	TREASURER'S FEES	3	0	0	1,000	1,000
4770	R&B OVERHEAD ALLOCATIONS	3	0	0	412	481
Total Expenditures			0	0	1,397,791	1,287,491

**CLASSIFICATION**

Personal Services	0	0	2,911	3,160
Supplies & Materials	0	0	350	350
Purchased Services	0	0	1,344,107	1,283,981
Capital Outlay	0	0	0	0
Debt Service	0	0	50,423	0
	0	0	1,397,791	1,287,491

FUND: Sewer Fund  
 DEPARTMENT: N. Gunnison Construction-Phase III  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

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GLA	Description	S	12/31/03	2004		2005
			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	0	0	0	100
4080	PHOTOCOPY	2	0	0	0	250
4088	ENGINEERING	3	0	0	15,000	45,000
4090	PROFESSIONAL SERVICES	3	0	0	15,000	5,000
4099	SEWAGE TREATMENT	3	0	0	0	0
4100	ADVERTISING	3	0	0	0	300
4125	UNEMPLOYMENT INSURANCE	1	0	0	0	0
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	0
4630	CONSTRUCTION COSTS	3	0	0	0	519,350
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
4901	TRANSFER TO GENERAL FUND	3	0	0	0	0
4902	TRANSFER TO ROAD & BRIDGE	3	0	0	0	0
4951	TRANSFER TO WATER FUND	3	0	0	0	0

Total Expenditures 0 0 30,000 570,000

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	350
Purchased Services	0	0	30,000	569,650
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>570,000</u>

**GUNNISON COUNTY, COLORADO  
WATER DISTRICT FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
User Fees	175,650	175,820	178,577	176,360
Availability Fees	8,564	8,360	7,826	7,290
Other Revenue	16,293	2,900	62,568	10,925
Grant Revenue	37,525	337,500	337,500	0
Financing Proceeds	100,000	0	0	0
Transfer from Sales Tax	0	0	22,215	0
Transfer from Sewer Fund	7,229	14,551	14,551	12,345
<b>TOTAL REVENUES</b>	<b>345,261</b>	<b>539,131</b>	<b>623,237</b>	<b>206,920</b>
<b>EXPENDITURES</b>				
Operating Expenses	154,348	190,058	166,431	152,414
Capital Outlay	2,189	11,000	4,000	7,000
Somerset Water	0	345,524	532,050	8,025
Transfer to General Fund	6,700	7,500	7,500	3,500
Transfer to Road and Bridge	11,000	13,760	13,760	13,850
<b>TOTAL EXPENDITURES</b>	<b>174,237</b>	<b>567,842</b>	<b>723,741</b>	<b>184,789</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>171,024</b>	<b>(28,711)</b>	<b>(100,504)</b>	<b>22,131</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	121,478	132,936	292,502	191,998
Ending	292,502	104,225	191,998	214,129

## 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.

### 2004 ACCOMPLISHMENTS:

- ◆ Completed water sampling as mandated by the Colorado Department of Health.
- ◆ Completed inspections necessary for new users to tie on to system.
- ◆ Continued evaluation of meter systems.
- ◆ Begin preliminary engineering for expansion of the system to the Groundwater Protection Area.
- ◆ Worked with residents to try to address concerns about cost of water.

### 2005 PLANNED PROJECTS:

- ◆ Continue operator training.
- ◆ Continue sampling program as required by State.
- ◆ Begin meter replacement program.
- ◆ Replace equipment as needed at treatment plant, including a new chlorine scale.
- ◆ Accept proposals and begin SCADA system design.
- ◆ Engineer, bid, and construct system expansion financed by the DOE and the CDOPHE through DOLA.
- ◆ Continue to work with residents to make sure that the costs accurately reflect what it costs to run the system.

### BUDGET HIGHLIGHTS:

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

FUND: Water Fund  
 DEPARTMENT: Dos Rios Water  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	18.0%
Est. 2004 vs Act. 2003:	25.4%
Budget 2005 vs 2004:	-22.3%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	63,150	60,956	54,820	50,320
4012	SALARIES-PART TIME	1	0	0	0	0
4020	PAYROLL TAX-FICA	1	4,514	4,336	3,739	3,588
4030	HEALTH INSURANCE	1	8,261	7,406	7,601	6,024
4040	RETIREMENT	1	1,507	1,752	1,545	2,515
4060	UTILITIES-TREATMENT	3	5,949	7,600	7,000	7,600
4070	OFFICE SUPPLIES	2	0	0	33	0
4075	POSTAGE	2	36	200	100	200
4080	PHOTOCOPY	2	11	50	50	50
4090	PROFESSIONAL SERVICES	3	0	5,000	5,000	2,000
4091	AUDITING	3	565	575	575	592
4092	LABORATORY SERVICES	3	599	1,500	4,000	3,500
4100	ADVERTISING & LEGAL NOTICES	3	65	100	30	100
4110	TRAVEL & TRANSPORTATION	3	0	0	72	0
4125	UNEMPLOYMENT INSURANCE	1	97	106	82	76
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	3,423	2,374
4140	MEALS & LODGING	3	0	0	281	0
4147	STATE FEES	2	533	500	1,400	0
4150	DUES & MEETINGS	3	170	0	0	0
4160	REPAIRS & MAINT.-EQUIPMENT	3	0	0	20	0
4164	REPAIRS & MAINT.-TREATMENT	3	391	5,000	2,000	4,000
4167	REPAIRS & MAINT.-DISTRIBUTION	3	0	5,000	1,000	600
4170	REPAIRS & MAINT.-BUILDINGS	3	421	600	100	400
4171	SLUDGE REMOVAL	3	324	400	400	1,000
4180	EQUIPMENT RENTAL	3	0	1,000	200	1,000
4200	EQUIPMENT USAGE	3	0	1,500	500	1,500
4290	GRAVEL & SAND	2	0	400	100	400
4420	OPERATING SUPPLIES	2	522	500	500	500
4422	OPERATING SUPPLIES-LAB	2	1,356	1,500	1,500	1,500
4424	OPERATING SUPPLIES-TREATMENT	2	4,122	7,500	4,000	5,000
4427	OPERATING SUPPLIES-DISTRIBUTION	2	484	3,000	1,500	2,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	0	300	300	300
4510	EQUIPMENT	4	2,189	6,000	3,000	5,000
4690	TREASURER'S FEES	3	2,283	1,400	1,400	1,400
4739	UPPER GUNN WATER CONSERV DIST	3	2,000	2,000	2,000	2,000
4770	OVERHEAD ALLOCATION	1	19,015	23,431	10,547	9,860
4901	TRANSFER TO GENERAL FUND	3	6,700	7,500	7,500	3,500
4902	TRANSFER TO ROAD & BRIDGE	3	11,000	13,760	13,760	13,850
Total Expenditures			136,265	170,872	140,078	132,749

**CLASSIFICATION**

Personal Services	96,544	97,987	81,757	74,757
Supplies & Materials	7,064	13,950	9,483	9,950
Purchased Services	30,468	52,935	45,838	43,042
Capital Outlay	2,189	6,000	3,000	5,000
	136,265	170,872	140,078	132,749

## 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 current system does not meet state standards. This project is 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 2005 as the project was materially completed during 2004.

**FUND:** Water Fund  
**DEPARTMENT:** Somerset Water  
**DEPARTMENT HEAD:** Marlene Crosby

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

51 20-00

<u>GLA</u>	<u>Description</u>	<u>S</u>	12/31/03	-----2004-----		2005
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4090	PROFESSIONAL SERVICES	3	0	50,000	50,000	0
4630	CONSTRUCTION COSTS	4	0	287,500	474,026	0
4650	PRINCIPAL PAYMENTS	4	0	4,274	4,274	3,238
4660	INTEREST PAYMENTS	4	0	3,750	3,750	4,787
Total Expenditures			0	345,524	532,050	8,025

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	50,000	50,000	0
Capital Outlay	0	295,524	482,050	8,025
	0	345,524	532,050	8,025

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Each system identified their accomplishments.

### **2005 PLANNED PROJECTS:**

- ◆ Each system identified any planned projects.

### **BUDGET HIGHLIGHTS:**

This budget reflects expenditures necessary for the coordination of activities in this division. Individual line items accurately reflect administrative costs.

FUND: Water Fund  
 DEPARTMENT: Utilities Administration  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	-0.3%
Est. 2004 vs Act. 2003:	35.5%
Budget 2005 vs 2004:	-14.4%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	12,833	11,507	16,557	14,884
4020	PAYROLL TAX-FICA	1	881	818	1,141	1,061
4030	HEALTH INSURANCE	1	1,585	1,398	2,366	1,782
4040	RETIREMENT	1	370	331	490	744
4050	TELEPHONE EQUIPMENT	3	852	892	892	817
4051	TELEPHONE-LONG DISTANCE	3	68	400	100	200
4052	CELL PHONE	3	896	720	1,021	1,200
4070	OFFICE SUPPLIES	2	206	400	400	400
4075	POSTAGE	2	252	400	693	700
4088	ENGINEERING	3	2,467	5,000	5,000	2,500
4090	PROFESSIONAL SERVICES	3	5,000	2,500	500	1,000
4100	ADVERTISING & LEGAL NOTICES	3	31	100	0	100
4110	TRAVEL & TRANSPORTATION	3	0	300	300	300
4120	INSURANCE & BONDS	3	1,330	1,598	1,598	1,269
4125	UNEMPLOYMENT INSURANCE	1	19	17	25	22
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	1,034	702
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	50
4140	MEALS & LODGING	3	136	2,000	500	800
4150	DUES & MEETINGS	3	380	500	500	500
4153	SCHOOLS & TRAINING	3	180	1,700	500	700
4155	BOOKS & SUBSCRIPTIONS	2	332	450	300	450
4170	REPAIRS & MAINT-BUILDINGS	3	65	0	0	0
4200	EQUIPMENT USAGE	3	1,332	5,773	7,100	2,250
4310	FUEL	2	1,615	1,300	2,369	2,500
4412	TOOLS	2	35	700	200	700
4450	EQUIPMENT LESS THAN \$500	2	72	400	400	400
4510	SHOP EQUIPMENT	4	0	5,000	1,000	2,000
4583	GUNNISON DISPATCH	3	131	131	131	131
4770	OVERHEAD ALLOCATIONS	3	3,759	3,800	3,185	2,916
4775	COMPUTER SERVICE	3	3,144	3,311	3,311	2,937

Total Expenditures 37,972 51,446 51,613 44,015

**CLASSIFICATION**

Personal Services	15,688	14,071	21,613	19,195
Supplies & Materials	2,513	3,650	4,362	5,150
Purchased Services	19,772	28,725	24,638	17,670
Capital Outlay	0	5,000	1,000	2,000
	<b>37,972</b>	<b>51,446</b>	<b>51,613</b>	<b>44,015</b>

## WATER/SEWER

POSITION	2005 BUDGETED SALARY
Water/Wastewater Distribution Supervisor	57,679.00
Water/Wastewater Operator (79.2%)	30,890.00
Overtime-Water (50 hours)	1,782.00
Overtime-Sewer (150 hours)	5,347.00
	<u>\$ 95,698.00</u>

## PERSONNEL

**GUNNISON COUNTY, COLORADO  
SOLID WASTE FUND  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
<b>LANDFILL</b>				
Disposal Fees	292,096	216,726	284,207	266,000
Closure Cost Surcharge	18,243	15,496	20,300	19,000
Construction Surcharge	70,537	59,913	71,052	66,500
Sage Grouse Mitigation Surcharge	40,532	34,428	40,601	38,000
Earnings on Investments	11,631	11,018	13,300	11,500
Interest Charges	425	500	367	400
Other Revenue	2,004	1,000	300	1,000
<b>Total Landfill Revenues</b>	<b>435,468</b>	<b>339,081</b>	<b>430,127</b>	<b>402,400</b>
<b>RECYCLING</b>				
Recycling Surcharge	91,914	78,090	91,352	85,500
Recycled Material Sales	62,987	82,172	75,000	75,000
Grant-OEC	-	-	-	-
<b>Total Recycling Revenues</b>	<b>154,901</b>	<b>160,262</b>	<b>166,352</b>	<b>160,500</b>
<b>TOTAL REVENUES</b>	<b>590,369</b>	<b>499,343</b>	<b>596,479</b>	<b>562,900</b>
<b>EXPENDITURES</b>				
<b>LANDFILL</b>				
Operations	226,515	314,142	291,395	354,890
Construction Reserve	3,326	0	7,000	150,000
Closure Reserve	0	0	4,400	100,000
Capital Outlay	0	2,500	1,500	2,500
Transfer to General Fund	16,100	11,500	11,500	5,400
Transfer to Road & Bridge Fund	21,100	13,225	13,225	20,400
Transfer to Sage Grouse Trust Fund	40,532	41,986	40,601	38,000
<b>Total Landfill Expend.</b>	<b>307,574</b>	<b>383,353</b>	<b>369,621</b>	<b>671,190</b>
<b>RECYCLING</b>				
Operations	158,070	186,938	165,474	163,458
Capital Outlay	0	1,000	1,000	1,000
Transfer to General Fund	7,300	6,600	6,600	3,450
Transfer to Road & Bridge Fund	12,300	11,865	11,865	10,300
<b>Total Recycling Expend.</b>	<b>177,670</b>	<b>206,403</b>	<b>184,939</b>	<b>178,208</b>
<b>TOTAL EXPENDITURES</b>	<b>485,244</b>	<b>589,756</b>	<b>554,560</b>	<b>849,398</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>105,126</b>	<b>(90,413)</b>	<b>41,919</b>	<b>(286,498)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	937,869	1,016,141	1,042,995	1,084,914
Ending	1,042,995	925,728	1,084,914	798,417

## 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 solid waste.

### 2004 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 minor infractions.
- ◆ Continued collection of refrigerators/freezers at the Landfill instead of the Recycling Center. Ten semi-loads of appliances and scrap iron were baled and shipped to a metal recycling center this fall.
- ◆ Worked with the Beautification and Scenic Corridors Committee (BSCC) to sponsor a corridor clean-up program and a "Retire your Tires" day. Tire pickup was provided in the Gunnison area, Crested Butte area, and the Somerset and Marble area. This effort brought over 6,000 tires to the landfill.
- ◆ Began construction of permanent drainage structures as required by the landfill closure plan.

### 2005 PLANNED PROJECTS:

- ◆ Continue monitoring ground water and methane gas.
- ◆ Continue to work to minimize windblown debris.
- ◆ Shredding and/or baling of scrap tires.
- ◆ Open a salvage area where old vehicles, appliances and scrap iron can be stockpiled for recycling. Salvage area will assist BSCC cleanup of "dead vehicles."
- ◆ Re-evaluate waste stream quantities and begin construction of a new cell. Expand services to certain special wastes.
- ◆ Continue work on permanent drainage structures as required by the landfill closure plan.
- ◆ Work with municipalities in the area to determine if funding is available for a household hazardous waste collection day in the spring.

### BUDGET HIGHLIGHTS:

The budget continues to be conservative regarding revenue estimates as disposal volumes are not predictable.

FUND: Solid Waste

DEPARTMENT: Landfill

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	6.6%
Est. 2004 vs Act. 2003:	-8.9%
Budget 2005 vs 2004:	9.9%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	44,903	56,902	55,026	72,831
4012	SALARIES-PART TIME	1	31,762	38,461	29,309	39,606
4020	PAYROLL TAX-FICA	1	5,787	6,989	6,365	8,092
4030	HEALTH INSURANCE	1	1,649	6,914	2,729	6,748
4040	RETIREMENT	1	2,076	1,635	2,348	5,526
4050	TELEPHONE EQUIPMENT	3	523	523	523	523
4051	TELEPHONE-LONG DISTANCE	3	3	50	50	50
4060	UTILITIES	3	3,827	6,000	5,000	6,000
4070	OFFICE SUPPLIES	2	79	500	300	500
4075	POSTAGE	2	101	200	100	100
4080	PHOTOCOPY	2	121	120	120	120
4090	PROFESSIONAL SERVICES	3	17,077	60,000	45,000	60,000
4091	AUDITING	3	705	720	720	742
4100	ADVERTISING & LEGAL NOTICES	3	665	500	200	500
4110	TRAVEL & TRANSPORTATION	3	5	400	400	400
4120	INSURANCE & BONDS	3	3,708	2,945	2,945	2,320
4125	UNEMPLOYMENT INSURANCE	1	115	143	126	169
4130	WORKMAN'S' COMPENSATION INS.	1	76	0	9,009	8,031
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	61
4140	MEALS & LODGING	3	0	600	400	800
4147	STATE FEES	3	8,376	8,000	8,000	8,000
4150	DUES & MEETINGS	3	133	200	200	200
4153	SCHOOLS & TRAINING	3	275	400	400	1,200
4155	BOOKS & SUBSCRIPTIONS	2	0	75	75	75
4160	REPAIR & MAINT.-EQUIPMENT	3	0	300	300	300
4170	REPAIR & MAINT.-BUILDINGS	3	100	1,000	1,000	1,000
4175	LAUNDRY	3	0	0	0	100
4180	RENTAL EQUIPMENT	3	0	1,000	500	1,000
4200	EQUIPMENT USAGE	3	83,263	80,000	80,000	80,000
4210	CULVERT	2	0	200	200	400
4250	SIGN MATERIAL	2	0	200	200	200
4260	FENCING MATERIAL	2	126	1,000	1,000	1,000
4290	GRAVEL & SAND	2	1,057	3,000	3,000	3,000
4412	TOOLS (UNDER \$500)	2	0	500	500	500
4420	OPERATING SUPPLIES	2	1,212	10,000	14,000	15,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	399	250	500	500
4510	EQUIPMENT	4	0	2,500	1,500	2,500
4583	GUNNISON DISPATCH	3	131	125	125	125
4690	TREASURER'S FEES	3	4,972	4,000	4,000	4,000
4722	DUST RETARDANT	2	0	1,500	500	1,000
4750	HOUSEHOLD HAZARDOUS EVENT	3	0	0	0	10,000
4770	OVERHEAD ALLOCATION	3	13,289	18,790	16,225	14,171
4810	CLOSURE/POSTCLOSURE COSTS	3	88,795	0	0	0
4901	TRANSFER TO GENERAL FUND	3	16,100	11,500	11,500	5,400
4902	TRANSFER TO ROAD & BRIDGE	3	21,100	13,225	13,225	20,400
4932	TRANSFER TO SAGE GROUSE FUND	3	40,532	41,986	40,601	38,000
Total Expenditures			393,042	383,353	358,221	421,190

**CLASSIFICATION**

Personal Services	86,368	111,044	104,912	141,003
Supplies & Materials	3,095	17,545	20,495	22,395
Purchased Services	303,579	252,264	231,314	245,292
Capital Outlay	0	2,500	1,500	2,500
	393,042	383,353	358,221	411,190

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Expanded our office paper collection program to Crested Butte residents.
- ◆ Successfully marketed all baled products and brown glass.
- ◆ Began collection of #1 and #2 plastics in Crested Butte.
- ◆ Continued transporting bulk product (except brown glass and paper) to reduce processing costs.

## **2005 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.
- ◆ Establish office paper collection routes to increase volume of product with resale value.
- ◆ Find ways to increase revenue so the center is less dependent on the surcharge at the landfill.

## **BUDGET HIGHLIGHTS:**

This budget is very conservative due to possible reduced revenue from the landfill.

FUND: Solid Waste

DEPARTMENT: Recycling

DEPARTMENT

HEAD: Marlene Crosby

2004 Budget Savings:	10.4%
Est. 2004 vs Act. 2003:	0.04
Budget 2005 vs 2004:	-13.7%

52 42-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	65,637	80,127	68,295	57,015
4012	SALARIES-PART TIME	1	1,077	1,508	580	10,469
4020	PAYROLL TAX-FICA	1	4,586	5,814	4,766	4,997
4030	HEALTH INSURANCE	1	11,000	9,736	11,622	7,603
4040	RETIREMENT	1	1,888	2,302	1,940	2,366
4051	TELEPHONE-LONG DISTANCE	3	7	50	50	50
4060	UTILITIES	3	1,395	1,210	1,210	1,450
4070	OFFICE SUPPLIES	2	21	75	75	75
4075	POSTAGE	2	0	30	30	30
4080	PHOTOCOPY	2	46	50	50	75
4090	PROFESSIONAL SERVICES	3	650	450	100	450
4091	AUDITING	3	425	430	430	443
4100	ADVERTISING & LEGAL NOTICES	3	0	150	50	100
4110	TRAVEL & TRANSPORTATION	3	13,175	15,000	15,000	15,000
4120	INSURANCE & BONDS	3	1,287	1,025	1,025	808
4125	UNEMPLOYMENT INSURANCE	1	99	122	103	101
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	7,297	5,191
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	64
4140	MEALS & LODGING	3	0	200	100	200
4147	STATE FEES	3	255	0	400	400
4150	DUES & MEETINGS	3	100	400	200	400
4153	SCHOOLS & TRAINING	3	25	250	250	250
4155	BOOKS & SUBSCRIPTIONS	2	0	0	0	0
4160	REPAIR & MAINT.-EQUIPMENT	3	0	150	150	150
4170	REPAIR & MAINT.-BUILDINGS	3	142	1,500	500	1,500
4171	TRASH REMOVAL	3	9	500	100	500
4200	EQUIPMENT USAGE	3	31,066	30,000	30,000	30,000
4250	SIGN MATERIAL	2	119	100	100	100
4260	FENCING MATERIAL	2	8	500	100	100
4290	GRAVEL & SAND	2	0	0	0	0
4310	GAS	2	0	0	0	0
4320	DIESEL FUEL	2	2,047	1,800	2,700	3,000
4412	TOOLS (UNDER \$500)	2	11	200	200	200
4420	OPERATING SUPPLIES	2	3,241	6,000	4,000	6,000
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	787	600	600	0
4740	EDUCATION/PROMOTION	3	0	200	200	200
4770	OVERHEAD ALLOCATION	3	18,968	26,459	13,251	14,171
4901	TRANSFER TO GENERAL FUND	3	7,300	6,600	6,600	3,450
4902	TRANSFER TO ROAD & BRIDGE	3	12,300	11,865	11,865	10,300
Total Expenditures			177,670	206,403	184,939	178,208

**CLASSIFICATION**

Personal Services	84,288	99,609	94,603	87,742
Supplies & Materials	5,492	8,755	7,255	9,580
Purchased Services	87,890	97,039	82,081	79,886
Capital Outlay	0	1,000	1,000	1,000
	177,670	206,403	184,939	178,208

## LANDFILL/RECYCLING

POSITION	2005 BUDGETED SALARY
Gate Attendant (60%)	13,837.00
Gate Attendant (62%)	16,584.00
Landfill Foreman	51,653.00
Recycling Site Manager	31,939.00
Recycling Technician	31,835.00
Seasonal Trash Pickup (960 hours)	9,185.00
Summer Temporary	9,568.00
Overtime (100 hours)	2,300.00
	<u>\$ 166,901.00</u>

## PERSONNEL

# Department: Gunnison Health Care Center

## **ORGANIZATIONAL FUNCTIONS:**

The Health Care Center at Gunnison Living Community provides long-term care in the nature of room, board, assistance with the activities of daily living, activities, social support services and skilled nursing care. These services are provided primarily to those over 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.

Willows at Gunnison Living Community 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Lowered the ceiling in the 200 wing and install improved lighting.
- ◆ Replaced the air handling system in the Brown addition.
- ◆ Established landscaping that includes a Hospice memorial garden.
- ◆ Hired a new Administrator.

## **2005 PLANNED PROJECTS:**

- ◆ Perform overall analysis of facility to determine immediate and long-term needs.
- ◆ Begin job description revision, wage and salary program review, performance evaluation review and policy and procedure review.

## **BUDGET HIGHLIGHTS:**

- ◆ Workers compensation to remain steady for 2005. Health Insurance to increase 15% for 2005. Liability insurance continues to escalate.
- ◆ Funding for the GHCC is projected to be approximately 50% Medicaid.
- ◆ Funding for Hospice is projected to be approximately 80% Medicare.

**GUNNISON COUNTY, COLORADO  
 GUNNISON COUNTY HOUSING AUTHORITY  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03	-----2004-----		2005
	ACTUAL	BUDGET	PROJECTED	BUDGET
<b>REVENUES</b>				
<b>ADMINISTRATION</b>				
Section 8 Admin. Fees	21,734	18,430	18,600	21,676
Management fee-Mtn. View	13,458	8,673	8,713	9,063
Bookkeeping fee-Mtn. View	5,453	5,051	5,104	5,104
Municipalities	45,000	45,000	62,722	50,188
CARHOF Grant	221	1,200	0	16,000
MSHB Grant	166,614	175,706	128,573	158,566
CHFA Homebuyers	5,611	6,572	25	650
Sale of Lots	184,565	0	27,000	135,000
Development Resource Revenue	52,173	0	28,000	14,000
Other Revenue	2,169	800	14,639	15,738
Transfer from General Fund	18,000	15,000	15,000	15,000
Transfer from Sales Tax	19,196	0	0	0
<b>Total Administration Revenues</b>	<b>534,194</b>	<b>276,432</b>	<b>308,376</b>	<b>440,985</b>
<b>MOUNTAIN VIEW APARTMENTS</b>				
Tenant payments	83,828	79,661	78,331	81,796
Assistance payments	171,532	97,339	98,669	102,231
Vacancies	(2,433)	(5,310)	(2,226)	(2,077)
Investment income	2,781	2,985	2,950	2,950
Debt Proceeds	0	0	0	0
Other revenue	1,028	78,159	37,670	70,900
<b>Total Mt. View Revenues</b>	<b>256,735</b>	<b>252,834</b>	<b>215,394</b>	<b>255,800</b>
<b>PALISADE ASSISTED LIVING PROJECT</b>				
Hospital Trustees	40,115	36,520	36,488	36,520
<b>Total Palisade Revenues</b>	<b>40,115</b>	<b>36,520</b>	<b>36,488</b>	<b>36,520</b>
<b>TOTAL REVENUES</b>	<b>831,044</b>	<b>565,786</b>	<b>560,258</b>	<b>733,305</b>
<b>EXPENDITURES</b>				
<b>ADMINISTRATION</b>				
Personal Services	54,994	67,793	67,791	70,039
Supplies & Materials	4,116	4,000	6,631	2,556
Purchased Services	114,108	53,790	107,234	119,921
Capital Outlay	22,196	3,000	3,000	3,000
CARHOF Grant	927	2,200	1,113	17,189
MSHB Grant	166,941	181,158	169,710	186,643
Pitchfork Development	5,174	5,050	38,567	36,514
Development Resource	42,760	0	37,200	14,000
Paradise Park	0	0	22,195	5,188
<b>Total Administration Expenditures</b>	<b>411,215</b>	<b>316,991</b>	<b>453,441</b>	<b>455,050</b>

**GUNNISON COUNTY, COLORADO  
 GUNNISON COUNTY HOUSING AUTHORITY  
 BUDGET SUMMARY  
 2003 - 2005**

	12/31/03	-----2004-----		2005
	ACTUAL	BUDGET	PROJECTED	BUDGET
<b>MOUNTAIN VIEW APARTMENTS</b>				
Personal Services	37,415	32,993	29,157	38,104
Supplies & Materials	11,267	12,325	9,871	13,225
Purchased Services	68,004	137,167	95,850	133,847
Capital Outlay	3,136	18,000	12,000	17,000
Financing Expenses	0	0	0	0
Mortgage Payments	171,383	48,738	40,971	39,618
<b>Total Mt. View Expenditures</b>	<b>291,205</b>	<b>249,223</b>	<b>187,849</b>	<b>241,794</b>
<b>PALISADE ASSISTED LIVING PROJECT</b>				
Mortgage Payments	40,115	36,520	36,488	36,520
<b>Total Palisade Expenditures</b>	<b>40,115</b>	<b>36,520</b>	<b>36,488</b>	<b>36,520</b>
<b>TOTAL EXPENDITURES</b>	<b>742,535</b>	<b>602,734</b>	<b>677,778</b>	<b>733,364</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>88,507</b>	<b>(36,948)</b>	<b>(117,520)</b>	<b>(59)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	504,283	616,270	678,413	560,893
Ending	678,413	579,322	560,893	560,834

# Department: Housing Authority Administration

## ORGANIZATIONAL FUNCTIONS:

The Gunnison County Housing Authority (GCHA) is responsible for working with the county and municipalities to create affordable housing and housing programs that will benefit community workers in low and moderate-income levels. The department provides general and specific information to the governmental partners, developers, the general public and other non-profits. The Housing Authority also manages 28 elderly units located in Mt. View Apartments and administers the Section 8 Rental Assistance Voucher Program. GCHA assists the Willows with FHLB grant compliance. GCHA continues as a sponsor for the Mutual Self Help Build Program. GCHA always searches for ways to build capacity by adding programs that generate administration funds.

## 2004 ACCOMPLISHMENTS:

- ◆ Completed six houses (18 total) as a sponsor for the Mutual Self Help Build (MSHB) Program.
- ◆ Closed on the land and started another 8 for the fourth build (fall of 2004) in Paradise Park and the Pitchfork subdivisions.
- ◆ GCHA was featured in National Multifamily Affordable Housing Magazine.
- ◆ Received a 99.5% approval rating for the REAC/HUD review for Mtn. View Apartments.
- ◆ Performed all the Housing Quality Standards inspections for the Section 8 Voucher Program.
- ◆ Performed grant compliance for the Federal Home Loan Bank grant for the Willows Project.
- ◆ Presented 2 Homebuyers Workshops in Gunnison County.
- ◆ Continued to work with the local municipalities to identify affordable housing projects in their communities.
- ◆ Continued to work on the Affordable Housing Chapter of the LUR's.
- ◆ Refinanced the Mt. View Apartments.
- ◆ Administered the eligibility requirements and lottery for the Town of Crested Butte's affordable housing lots in Paradise Park.

## 2005 PLANNED PROJECTS:

- ◆ Finish the Affordable Housing Chapter of the LUR's.
- ◆ Partner with USDA on Rural Home Loan funds for disabled borrowers to buy homes.
- ◆ Continue to work with the four entities to address their affordable housing solutions.
- ◆ Work with local FHLB Members to develop down payment assistance.
- ◆ Perform deed restriction monitoring and possible fee collection for Mt. Crested Butte and Crested Butte as needed.
- ◆ Complete the next 8 houses under the MSHB program.
- ◆ Start building 10 homes in Crested Butte/Mt. Crested Butte,/Gunnison fall 2005.
- ◆ Apply for 10 more rental assistance vouchers for Section 8 Rental program.
- ◆ Complete a variety of Capital Improvements planned at Mt. View Apartments.
- ◆ Introduction of the CDOH Rehab Program for existing homes in the county.

## BUDGET HIGHLIGHTS:

- ◆ Created \$2,150,000 in economic development for businesses in Gunnison County.

FUND: Housing Authority

DEPARTMENT: Administration

DEPARTMENT

HEAD:

2004 Budget Savings:	-43.6%
Est. 2004 vs Act. 2003:	-5.5%
Budget 2005 vs 2004:	52.1%

70 05-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	45,539	57,876	57,876	53,237
4012	SALARIES-PART TIME	1	4,067	3,158	3,158	4,633
4020	PAYROLL TAX-FICA	1	3,791	4,669	4,669	4,427
4030	HEALTH INSURANCE	1	9	10	10	4,932
4040	RETIREMENT	1	1,366	1,736	1,736	2,485
4041	STAFF ENHANCEMENT	1	0	0	0	0
4050	TELEPHONE EQUIPMENT	3	2,988	2,677	2,677	2,677
4051	TELEPHONE-LONG DISTANCE	3	327	300	320	400
4052	CELL PHONE	3	-163	348	280	420
4070	OFFICE SUPPLIES	2	1,979	2,000	3,000	220
4075	POSTAGE	2	873	1,000	990	900
4080	PHOTOCOPY	2	1,264	1,000	2,641	1,436
4090	PROFESSIONAL SERVICES	3	2,598	15,000	4,000	1,000
4091	AUDITING	3	891	285	285	900
4100	ADVERTISING & LEGAL NOTICES	3	0	500	1,800	250
4110	TRAVEL & TRANSPORTATION	3	1,176	5,000	2,665	4,500
4120	INSURANCE & BONDS	3	4,543	5,000	5,000	5,000
4125	UNEMPLOYMENT INSURANCE	1	74	92	92	87
4130	WORKMAN'S' COMPENSATION INS.	1	147	252	250	238
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	50
4140	MEALS & LODGING	3	452	1,000	1,338	1,000
4150	DUES & MEETINGS	3	170	400	250	375
4158	CHFA-HOME BUYERS WORKSHOP	3	0	0	0	0
4165	FAMILY SELF SUFFICIENCY	3	0	0	0	0
4166	CONTRIBUTION TO HABITAT	6	3,000	3,000	3,000	3,000
4200	EQUIPMENT USAGE	3	0	0	1,263	0
4520	LEASE PAYMENT (LOT 22)	6	19,196	0	0	0
4660	INTEREST	3	0	0	0	0
4775	COMPUTER SERVICE	3	7,092	9,480	10,960	13,510
4901	TRANSFER TO GENERAL FUND	3	12,600	13,800	17,333	20,000
4912	TRANSFER TO SALES TAX	3	81,434	0	59,063	69,839
Total Expenditures			195,414	128,583	184,656	195,516

**CLASSIFICATION**

Personal Services	54,994	67,793	67,791	70,039
Supplies & Materials	4,116	4,000	6,631	2,556
Purchased Services	114,108	53,790	107,234	119,921
Capital Outlay	22,196	3,000	3,000	3,000
	195,414	128,583	184,656	195,516

FUND: Housing Authority  
 DEPARTMENT: CARHOF/CHFA Grants  
 DEPARTMENT  
 HEAD:

2004 Budget Savings:	49.4%
Est. 2004 vs Act. 2003:	20.1%
Budget 2005 vs 2004:	681.3%

70 10-00

GLA	Description	S	12/31/03	-2004-		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	987	987	982
4020	PAYROLL TAX-FICA	1	0	75	75	75
4030	HEALTH INSURANCE	1	0	0	0	84
4040	RETIREMENT	1	0	30	30	43
4070	OFFICE SUPPLIES	2	124	75	20	0
4100	ADVERTISING & LEGAL NOTICES	3	518	732	0	0
4125	UNEMPLOYMENT INSURANCE	1	0	1	1	1
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	4
4140	MEALS & LODGING	3	285	300	0	0
4189	MSHB-DOWNPAYMENT ASSIST.	3	0	0	0	16,000
Total Expenditures			927	2,200	1,113	17,189

**CLASSIFICATION**

Personal Services	0	1,093	1,093	1,189
Supplies & Materials	124	75	20	0
Purchased Services	803	1,032	0	16,000
	927	2,200	1,113	17,189

FUND: Housing Authority

DEPARTMENT: MSHB Grant

DEPARTMENT

HEAD:

2004 Budget Savings:	6.3%
Est. 2004 vs Act. 2003:	1.7%
Budget 2005 vs 2004:	3.0%

70 20-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	73,610	75,314	75,314	77,035
4012	SALARIES-PART TIME	1	34,558	34,201	34,201	39,910
4020	PAYROLL TAX-FICA	1	7,774	7,623	7,623	8,069
4030	HEALTH INSURANCE	1	15,046	15,151	15,151	19,104
4040	RETIREMENT	1	3,079	3,168	3,168	4,862
4051	TELEPHONE LONG-DISTANCE	3	0	100	0	240
4052	CELL PHONE	3	888	820	900	960
4070	OFFICE SUPPLIES	2	1,463	750	800	350
4075	POSTAGE	2	4	150	225	480
4080	PHOTOCOPY	2	802	976	380	1,586
4090	PROFESSIONAL SERVICES	3	201	1,500	400	625
4091	AUDITING	3	759	1,400	1,400	750
4100	ADVERTISING & LEGAL NOTICES	3	1,454	1,400	243	375
4110	TRAVEL & TRANSPORTATION	3	1,201	5,800	4,000	1,900
4120	INSURANCE & BONDS	3	15	700	200	200
4125	UNEMPLOYMENT INSURANCE	1	162	164	164	175
4130	WORKMAN'S' COMPENSATION INS.	1	2,242	4,002	3,992	3,923
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	50
4140	MEALS & LODGING	3	625	2,300	2,310	750
4153	SCHOOLS & TRAINING	3	80	175	550	250
4180	RENTAL-EQUIPMENT	3	0	500	0	0
4200	EQUIPMENT USAGE	3	0	6,812	5,550	7,067
4310	GAS	3	0	0	1,000	3,100
4510	EQUIPMENT	5	4,300	4,000	3,000	730
4520	LOAN PAYMENT-USDA	5	0	0	0	0
4530	CAPITAL OUTLAY-MSHB	5	0	0	0	0
4610	LAND	5	0	0	0	0
4775	COMPUTER SERVICE	3	3,552	3,552	2,072	3,552
4901	TRANSFER TO GENERAL FUND	3	15,125	10,600	7,067	10,600
Total Expenditures			166,941	181,158	169,710	186,643

**CLASSIFICATION**

Personal Services	136,472	139,623	139,613	153,078
Supplies & Materials	2,895	4,176	3,715	3,166
Purchased Services	23,274	33,359	23,382	29,669
Capital Outlay	4,300	4,000	3,000	730
	166,941	181,158	169,710	186,643

FUND: Housing Authority

DEPARTMENT: Pitchfork Development

DEPARTMENT

HEAD:

70 30-00

2004 Budget Savings:	-663.7%
Est. 2004 vs Act. 2003:	645.5%
Budget 2005 vs 2004:	623.0%

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4060	UTILITIES	2	2,108	2,800	3,302	1,651
4090	PROFESSIONAL SERVICES	3	225	250	450	500
4150	DUES & MEETINGS	3	819	0	250	250
4650	PRINCIPLE PAYMENTS	4	0	0	31,587	31,587
4660	INTEREST PAYMENTS	4	2,021	2,000	2,978	2,526
Total Expenditures			5,174	5,050	38,567	36,514

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	2,108	2,800	3,302	1,651
Purchased Services	1,044	250	700	750
Capital Outlay	2,021	2,000	34,565	34,113
	5,174	5,050	38,567	36,514

FUND: Housing Authority

DEPARTMENT: Development Resource

DEPARTMENT

HEAD:

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	-13.0%
Budget 2005 vs 2004:	0.0%

70 40-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4060	UTILITIES	2	2,114	0	200	500
4090	PROFESSIONAL SERVICES	3	3,491	0	30,000	10,000
4420	MATERIALS & SUPPLIES	2	35,206	0	6,000	3,000
4630	CONSTRUCTION COSTS	4	1,949	0	1,000	500
Total Expenditures			42,760	0	37,200	14,000

**CLASSIFICATION**

Personal Services	1	0	0	0	0
Supplies & Materials	2	37,320	0	6,200	3,500
Purchased Services	3	3,491	0	30,000	10,000
Capital Outlay	4	1,949	0	1,000	500
		42,760	0	37,200	14,000

FUND: Housing Authority

DEPARTMENT: Paradise Park

DEPARTMENT

HEAD:

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	0.0%
Budget 2005 vs 2004:	0.0%

70 50-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	0	0	14,112	4,074
4012	SALARIES-PART TIME	1	0	0	5,676	0
4020	PAYROLL TAX-FICA	1	0	0	410	312
4030	HEALTH INSURANCE	1	0	0	47	418
4040	RETIREMENT	1	0	0	161	173
4075	POSTAGE	2	0	0	160	20
4080	PHOTOCOPY	2	0	0	20	20
4100	ADVERTISING & LEGAL NOTICES	3	0	0	1,400	148
4110	TRAVEL & TRANSPORTATION	3	0	0	200	0
4125	UNEMPLOYMENT INSURANCE	1	0	0	9	6
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	0	17
Total Expenditures			0	0	22,195	5,188

**CLASSIFICATION**

Personal Services	0	0	20,415	5,000
Supplies & Materials	0	0	180	40
Purchased Services	0	0	1,600	148
Capital Outlay	0	0	0	0
	0	0	22,195	5,188

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

2004 Budget Savings:	24.6%
Est. 2004 vs Act. 2003:	-35.5%
Budget 2005 vs 2004:	-3.0%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
6210	ADVERTISING	3	1,848	875	620	875
6311	OFFICE SUPPLIES	2	739	500	900	900
6320	MANAGEMENT FEES	3	12,320	8,600	7,900	9,600
6330	MANAGER SALARIES	1	25,599	17,236	17,236	20,126
6331	MANAGER RENT FREE UNIT	1	2,700	2,700	2,700	2,700
6340	LEGAL FEES	3	7,500	0	0	0
6350	AUDIT EXPENSE	3	3,750	4,000	4,922	5,000
6351	BOOKKEEPING FEES	3	5,028	5,051	5,000	5,000
6360	TELEPHONE	3	698	1,607	1,000	1,400
6365	COMPUTER SOFTWARE UPDATE	2	1,100	1,250	1,250	1,300
6375	COMPUTER SERVICE	3	0	0	0	0
6390	MISC. ADMIN. EXPENSES	3	380	300	275	300
6391	POSTAGE	2	101	75	55	75
6392	TRAVEL & TRANSPORTATION	3	148	150	0	250
6450	ELECTRICITY	3	13,417	15,000	16,231	17,250
6451	WATER	3	1,641	1,600	1,100	1,100
6453	SEWER	3	2,364	2,500	1,400	1,800
6515	JANITOR SUPPLIES	2	0	100	75	100
6517	JANITOR AND CLEANING CONTRACT	3	6,089	6,000	3,200	3,075
6525	TRASH REMOVAL	3	1,399	1,450	1,400	1,500
6535	GROUNDS PAYROLL	1	1,244	1,500	1,500	1,500
6536	GROUNDS SUPPLIES	2	106	175	600	500
6538	GROUNDS IMPROVEMENT	4	0	10,000	8,000	10,000
6540	REPAIRS PAYROLL	1	4,416	8,485	5,000	8,872
6541	REPAIRS MATERIAL	2	9,004	10,000	6,700	10,000
6542	REPAIRS	3	4,287	82,300	37,500	70,000
6543	CARPET, VINYL, DRAPES	4	3,136	8,000	4,000	7,000
6545	ELEVATOR MAINTENANCE CONTRACT	3	2,893	4,009	3,300	4,000
6546	COOLING SYSTEMS	4	0	0	0	0
6548	SNOW REMOVAL	3	0	150	150	150
6590	MISC. OPERATING EXPENSE	3	226	500	350	500
6711	PAYROLL TAX (FICA)	1	2,296	1,968	1,500	2,219
6714	RETIREMENT	1	768	493	400	805
6715	UNEMPLOYMENT INSURANCE	1	45	39	30	43
6720	PROPERTY & LIABILITY INSURANCE	3	1,901	3,000	2,000	2,500
6722	WORKMEN'S COMPENSATION	1	345	570	566	563
6723	HEALTH INSURANCE	1	2	2	225	1,276
6724	EMP ASSIST PROG PREMIUMS	3	0	0	0	25
6815	MORTGAGE PRINCIPAL	5	11,769	10,700	7,333	7,000
6820	MORTGAGE INTEREST	5	116,072	31,900	31,000	30,000
6840	INTEREST ON NOTES PAYABLE	5	320	138	138	118
6850	MORTGAGE INSURANCE PREMIUM	5	5,295	6,000	2,500	2,500
6890	MISC FINANCING EXPENSES	5	37,926	0	0	0
6932	FOOD	2	195	200	200	250
6980	RECREATION	2	123	100	146	175
7115	INCENTIVE PERFORMANCE FEE(M2M)	3	1,269	0	4,969	4,969
7190	OTHER ENTITY EXPENSE	3	746	0	4,478	4,478

Total Expenditures 291,205 249,223 187,849 241,794

**CLASSIFICATION**

Personal Services	37,415	32,993	29,157	38,104
Supplies & Materials	11,267	12,325	9,871	13,225
Purchased Services	68,004	137,167	95,850	133,847
Capital Outlay	3,136	18,000	12,000	17,000
Debt Service	171,383	48,738	40,971	39,618
	291,205	249,223	187,849	241,794

FUND: Housing Authority

DEPARTMENT: Assisted Living

DEPARTMENT HEAD:

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2004 Budget Savings:	0.1%
Est. 2004 vs Act. 2003:	-9.0%
Budget 2005 vs 2004:	0.0%

<u>GLA</u>	<u>Description</u>	<u>S</u>	<u>12/31/03</u>	<u>2004</u>		<u>2005</u>
			<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>
4650	PRINCIPLE PAYMENT	5	9,373	11,500	12,000	12,520
4660	INTEREST PAYMENT	5	30,742	25,020	24,488	24,000
Total Expenditures			40,115	36,520	36,488	36,520

<b>CLASSIFICATION</b>
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Capital Outlay	0	0	0	0
Debt Service	40,115	36,520	36,488	36,520
	40,115	36,520	36,488	36,520

## HOUSING AUTHORITY

POSITION	2005 BUDGETED SALARY
Director	61,346.00
Program Manager	36,837.00
Administrative Assistant I (1040 hours)	11,583.00
Facilities Maintenance Assistant (580 hrs)	8,872.00
Mtn. View Maintenance Worker (1560 hrs)	21,388.00
Construction manager	43,280.00
Construction Supervisor (75%)	25,563.00
	<u>\$ 208,869.00</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.

**GUNNISON COUNTY, COLORADO  
INTERNAL SERVICE FUND I  
BUDGET SUMMARY  
2003 - 2005**

	12/31/03 ACTUAL	-----2004----- BUDGET      PROJECTED		2005 BUDGET
<b>REVENUES</b>				
Equipment Rent	1,499,866	1,370,131	1,360,681	1,380,988
Material & Gravel Sales	244,162	404,500	384,200	311,500
Other Revenue	5,582	4,500	1,900	2,500
Transfer from Sales Tax	89,975	59,000	59,000	102,460
Sale of Equipment	29,400	30,000	10,000	30,000
Grant Revenue	0	0	0	300,000
<b>TOTAL REVENUES</b>	<b>1,868,984</b>	<b>1,868,131</b>	<b>1,815,781</b>	<b>2,127,448</b>
<b>EXPENDITURES</b>				
Administration	11,532	16,385	14,855	16,471
County Shop	856,129	1,101,027	987,118	1,132,268
Materials	244,162	399,200	376,200	306,500
Gravel Pit Maintenance	0	82,592	61,897	64,768
Property & Equipment Purchases	500,974	621,100	621,100	687,460
Equipment Lease Payments	67,948	100,137	100,137	142,444
Transfer to General Fund	43,700	30,750	30,750	22,650
Transfer to Road & Bridge	63,440	58,800	58,800	37,000
<b>TOTAL EXPENDITURES</b>	<b>1,787,886</b>	<b>2,409,992</b>	<b>2,250,857</b>	<b>2,409,561</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>81,099</b>	<b>(541,860)</b>	<b>(435,076)</b>	<b>(282,113)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	1,487,657	1,281,769	1,568,756	1,133,680
Ending	1,568,756	739,909	1,133,680	851,567

## Department: ISF-I Administration

### ORGANIZATIONAL FUNCTIONS:

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

### 2004 ACCOMPLISHMENTS:

- ◆ Continued training opportunities for shop employees.
- ◆ Installed a new fleet maintenance software package for tracking equipment repair costs and maintenance schedules.
- ◆ Completed the first phase of design work for a new Public Works Facility.

### 2005 PLANNED PROJECTS:

- ◆ Increase training opportunities for shop employees.

### BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2005 budget.

FUND: ISF-I  
 DEPARTMENT: Administration  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	9.3%
Est. 2004 vs Act. 2003:	28.8%
Budget 2005 vs 2004:	0.5%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4050	TELEPHONE EQUIPMENT	2	468	491	491	500
4051	TELEPHONE-LONG DISTANCE	3	0	1,500	1,500	1,500
4052	CELL PHONE	3	226	280	280	280
4070	OFFICE SUPPLIES	2	152	600	600	600
4075	POSTAGE	2	0	50	50	50
4080	PHOTOCOPY	2	2	0	0	0
4090	PROFESSIONAL SERVICES	3	0	80	150	150
4091	AUDITING	3	2,675	2,730	2,730	2,812
4100	ADVERTISING & LEGAL NOTICES	3	797	200	400	400
4110	TRAVEL & TRANSPORTATION	3	112	1,000	1,000	1,000
4140	MEALS & LODGING	3	943	2,000	1,400	2,500
4147	STATE FEES	2	0	0	0	0
4153	SCHOOLS & TRAINING	3	965	1,500	1,000	2,000
4155	BOOKS & SUBSCRIPTIONS	2	424	700	500	700
4583	GUNNISON DISPATCH	3	131	125	125	125
4690	TREASURER'S FEES	3	1,063	1,000	500	500
4747	MISCELLANEOUS	2	0	0	0	0
4775	COMPUTER SERVICE	3	3,576	4,129	4,129	3,354
Total Expenditures			11,532	16,385	14,855	16,471

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	1,045	1,841	1,641	1,850
Purchased Services	10,488	14,544	13,214	14,621
Capital Outlay	0	0	0	0
	11,532	16,385	14,855	16,471

# Department: 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.

## **2004 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.

## **2005 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  
 DEPARTMENT: County Shop  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	10.3%
Est. 2004 vs Act. 2003:	15.3%
Budget 2005 vs 2004:	2.8%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	266,939	323,399	276,085	323,086
4012	SALARIES-PART TIME	1	5,876	18,058	6,582	12,771
4020	PAYROLL TAX-FICA	1	19,165	24,374	19,822	24,013
4030	HEALTH INSURANCE	1	30,349	39,297	32,629	38,676
4040	RETIREMENT	1	7,726	9,308	8,005	16,149
4060	UTILITIES	3	39,586	57,500	55,000	57,500
4090	PROFESSIONAL SERVICES	3	10,270	12,000	14,000	15,000
4120	INSURANCE & BONDS	3	39,274	39,213	27,357	31,084
4125	UNEMPLOYMENT INSURANCE	1	402	512	424	504
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	37,956	36,058
4160	VEHICLE & HEAVY EQUIP PARTS	2	141,760	175,000	150,000	175,000
4168	VEHICLE & HEAVY EQUIP REPAIRS	3	12,053	30,000	25,000	30,000
4170	REPAIRS & MAINT-BUILDINGS	3	4,309	20,000	10,000	20,000
4171	TRASH REMOVAL	3	10,310	14,000	5,000	12,000
4173	LANDSCAPING	3	451	1,000	1,000	1,000
4175	LAUNDRY	3	0	0	0	245
4180	RENTAL-EQUIPMENT	3	13,876	23,775	23,775	23,775
4310	GAS	2	26,919	32,000	36,500	36,500
4320	DIESEL FUEL	2	88,195	90,000	120,000	115,000
4330	OIL & GREASE	2	13,786	22,600	22,600	22,600
4340	TIRES & TUBES-NEW	2	32,327	30,000	30,000	45,000
4342	CHAINS	2	1,765	5,000	5,000	5,000
4410	SHOP SUPPLIES	2	11,015	17,000	18,000	18,000
4412	TOOLS (UNDER \$500)	2	2,257	9,000	7,000	9,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	126	1,000	1,000	1,000
4770	OVERHEAD ALLOCATION	1	77,392	106,991	54,383	63,307
Total Expenditures			856,129	1,101,027	987,118	1,132,268

**CLASSIFICATION**

Personal Services	407,850	521,939	435,886	514,564
Supplies & Materials	318,150	381,600	390,100	427,100
Purchased Services	130,129	197,488	161,132	190,604
Capital Outlay	0	0	0	0
	856,129	1,101,027	987,118	1,132,268

# 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.

## 2004 ACCOMPLISHMENTS:

Not Applicable.

## 2005 PLANNED PROJECTS:

Not Applicable.

## BUDGET HIGHLIGHTS:

This budget reflects the estimated cost of materials sold to various county departments as included in those department's material usage budgets.

FUND: ISF-I  
 DEPARTMENT: Material & Supplies  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	5.8%
Est. 2004 vs Act. 2003:	54.1%
Budget 2005 vs 2004:	-23.2%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4210	CULVERTS	2	10,753	8,000	27,000	11,000
4220	STEEL & IRON	2	3,935	6,300	6,300	6,300
4230	WOOD & LUMBER	2	0	500	2,000	1,000
4240	SALT	2	2,639	8,000	4,500	6,500
4250	SIGN MATERIALS	2	3,675	15,900	9,900	16,200
4260	FENCING MATERIALS	2	175	5,600	5,600	5,600
4262	GUARD RAILS	2	156	50,000	50,000	14,000
4264	EXPLOSIVES	2	178	2,000	500	2,000
4266	PAINT	2	17	42,000	40,000	6,000
4270	OTHER MATERIALS	2	2,584	10,400	14,900	9,400
4281	CRACK SEALANT	2	3,066	15,000	10,000	15,000
4721	GRAVEL	2	216,984	235,500	205,500	213,500
Total Expenditures			244,162	399,200	376,200	306,500

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	244,162	399,200	376,200	306,500
Purchased Services	0	0	0	0
Capital Outlay	0	0	0	0
	244,162	399,200	376,200	306,500

## 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 potation 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.

### 2004 ACCOMPLISHMENTS:

Not Applicable.

### 2005 PLANNED PROJECTS:

- ◆ Develop a source of gravel for the west side of Kebler Pass and in the Oho Creek area.

### BUDGET HIGHLIGHTS:

There are no significant changes in this department's 2005 budget.

FUND: ISF-I  
 DEPARTMENT: Pit Maintenance  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	25.1%
Est. 2004 vs Act. 2003:	78.2%
Budget 2005 vs 2004:	-21.6%

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GLA	Description	S	12/31/03	-----2004-----		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	9,191	20,000	20,000	9,726
4012	SALARIES-PART TIME	1	722	2,907	0	256
4020	PAYROLL TAX-FICA	1	730	1,644	1,380	713
4030	HEALTH INSURANCE	1	917	2,429	2,429	1,164
4040	RETIREMENT	1	280	574	574	486
4075	POSTAGE	2	46	0	0	0
4080	PHOTOCOPY	2	153	0	50	50
4090	PROFESSIONAL SERVICES	3	8,345	10,000	8,000	10,000
4100	ADVERTISING & LEGAL NOTICES	3	70	100	100	100
4125	UNEMPLOYMENT INSURANCE	1	15	34	30	15
4130	WORKMAN'S' COMPENSATION INS.	1	0	0	2,686	2,552
4147	PERMITS & FEES	3	858	1,600	1,600	1,600
4180	RENTAL-EQUIPMENT	3	11	5,000	0	5,000
4200	EQUIPMENT USAGE	3	9,788	30,000	20,000	30,000
4250	SIGN MATERIAL	2	0	200	200	200
4260	FENCING MATERIALS	2	0	500	500	500
4270	OTHER MATERIALS	2	926	1,000	500	500
4770	OVERHEAD ALLOCATION	1	2,692	6,604	3,848	1,906
Total Expenditures			34,744	82,592	61,897	64,768

**CLASSIFICATION**

Personal Services	14,548	34,192	30,947	16,818
Supplies & Materials	1,125	1,700	1,250	1,250
Purchased Services	19,071	46,700	29,700	46,700
Capital Outlay	0	0	0	0
	34,744	82,592	61,897	64,768

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Continued equipment replacement program

### **2005 PLANNED PROJECTS:**

- ◆ Continue equipment acquisition program.

### **BUDGET HIGHLIGHTS:**

There are no significant changes in this department's 2005 budget.

FUND: ISF-I  
 DEPARTMENT: Capital Outlay  
 DEPARTMENT  
 HEAD: Marlene Crosby

2004 Budget Savings:	0.0%
Est. 2004 vs Act. 2003:	31.1%
Budget 2005 vs 2004:	15.1%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4505	SHOP EQUIPMENT	4	9,154	12,100	12,100	86,460
4510	HEAVY EQUIPMENT	4	356,310	435,000	435,000	226,000
4520	LEASE PAYMENTS	5	95,141	100,137	100,137	142,444
4521	INTEREST	5	0	0	0	0
4540	VEHICLES	4	83,482	99,000	99,000	55,000
4545	BUILDING IMPROVEMENTS	4	2,412	25,000	25,000	20,000
4645	NEW SHOP DEVELOPMENT	4	3,500	50,000	50,000	300,000
Total Expenditures			549,999	721,237	721,237	829,904

**CLASSIFICATION**

Personal Services	0	0	0	0
Supplies & Materials	0	0	0	0
Purchased Services	0	0	0	0
Capital Outlay	454,858	621,100	621,100	687,460
Lease/Purchase payments	95,141	100,137	100,137	142,444
	549,999	721,237	721,237	829,904

**GUNNISON COUNTY, COLORADO**  
**ISF II - TECHNOLOGY FUND**  
**BUDGET SUMMARY**  
**2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Data processing	313,731	307,540	309,179	320,101
Telephone system	92,736	98,592	98,556	87,868
Photocopy/postage	59,860	89,970	65,736	67,000
Mapping	84,818	97,881	95,082	104,853
Transfer from Sales Tax	45,000	0	0	9,709
<b>TOTAL REVENUES</b>	<b>596,144</b>	<b>593,983</b>	<b>568,553</b>	<b>589,531</b>
<b>EXPENDITURES</b>				
Data processing	324,402	336,703	325,193	337,982
Mapping	87,125	100,504	101,123	109,376
Telephone system	80,707	81,654	62,114	81,530
Photocopy/postage	82,227	87,679	79,929	87,288
<b>TOTAL EXPENDITURES</b>	<b>574,461</b>	<b>606,540</b>	<b>568,359</b>	<b>616,176</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>21,684</b>	<b>(12,557)</b>	<b>194</b>	<b>(26,645)</b>
<b>AVAILABLE RESOURCES</b>				
Beginning	128,777	138,315	150,461	150,656
Ending	150,461	125,758	150,656	124,011

# 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.

## **2004 ACCOMPLISHMENTS:**

- ◆ Upgraded all remaining Windows 95/98 workstations to P4 class and operating systems to W2K or greater.
- ◆ Added a 'bit bucket' server to store daily files before writing to tape, doubling our backup capacity.
- ◆ Moved all non-essential, non-County network connections outside of the County's network.
- ◆ Moved all incoming connections to VPN only.
- ◆ Added real-time anti-virus and spam filtering to email server.
- ◆ Added better logging and reports to Firewall for better network analysis and management.
- ◆ Added an in-house DNS server to reduce outside network traffic.
- ◆ Continued rewriting the County web site.
- ◆ Upgrade the network monitoring for real-time traffic.
- ◆ Upgraded Personnel and Public Health departments' computers to be HIPAA compliant.

## **2005 PLANNED PROJECTS:**

- ◆ Further harden network security.
- ◆ Continue to make the County HIPAA compliant.
- ◆ Continue to examine Linux as a possible workstation operating system.
- ◆ Continue upgrading/replacing older (3+ years).

## **BUDGET HIGHLIGHTS:**

The budget includes more increases in all software support for departmental specific software. This includes an increase for support of additional software for a Public Works database and the Internet.

FUND: ISF-II  
 DEPARTMENT: Data Processing  
 DEPARTMENT  
 HEAD: Archie Martin

2004 Budget Savings:	3.4%
Est. 2004 vs Act. 2003:	0.2%
Budget 2005 vs 2004:	0.4%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	81,937	82,560	80,383	89,377
4020	PAYROLL TAX-FICA	1	5,902	6,203	5,916	6,680
4030	HEALTH INSURANCE	1	3,089	3,690	3,776	3,274
4040	RETIREMENT	1	2,355	2,477	2,411	5,016
4050	TELEPHONE EQUIPMENT	3	2,136	2,231	2,231	2,043
4051	TELEPHONE-LONG DISTANCE	3	112	300	75	150
4052	CELL PHONE	3	867	500	750	750
4070	OFFICE SUPPLIES	2	1,091	250	250	2,500
4075	POSTAGE	2	144	50	200	150
4080	PHOTOCOPY	2	123	75	75	75
4090	PROFESSIONAL SERVICES	3	5,789	10,000	2,500	2,500
4091	AUDITING	3	1,130	1,150	1,150	1,185
4093	CONTRACT LABOR	3	38,004	40,000	40,000	40,000
4100	ADVERTISING & LEGAL NOTICES	3	0	50	0	50
4110	TRAVEL & TRANSPORTATION	3	0	1,000	500	1,000
4120	INSURANCE & BONDS	3	74	172	172	135
4125	UNEMPLOYMENT INSURANCE	1	118	123	120	135
4130	WORKMAN'S' COMPENSATION INS.	1	217	336	334	367
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	42
4140	MEALS & LODGING	3	133	1,500	500	1,500
4150	DUES & MEETINGS	3	150	500	250	500
4153	SCHOOLS & TRAINING	3	0	3,500	2,500	3,500
4155	BOOKS & SUBSCRIPTIONS	2	25	250	250	250
4158	SOFTWARE SUBSCRIPTIONS	3	55,431	67,436	67,500	61,533
4159	SYSTEM SOFTWARE SUBSCRIPTIONS	3	0	10,000	4,680	10,000
4160	REPAIRS & MAINT.-EQUIPMENT	3	650	2,500	7,500	5,000
4165	MAINTENANCE CONTRACT	3	8,491	0	5,320	0
4200	EQUIPMENT USAGE	3	1,425	1,425	1,425	1,425
4310	GAS	2	39	50	50	50
4420	OPERATING SUPPLIES	2	10,254	12,000	13,000	12,000
4450	EQUIPMENT & FURNITURE UNDER \$500	2	3,635	2,000	4,000	4,000
4510	EQUIPMENT	4	79,278	36,000	36,000	47,500
4511	SOFTWARE	4	3,146	24,000	17,000	7,500
4690	TREASURER'S FEES	3	133	150	150	150
4901	TRANSFER TO GENERAL FUND	3	18,525	24,225	24,225	27,645
Total Expenditures			324,402	336,703	325,193	337,982

**CLASSIFICATION**

Personal Services	93,617	95,389	92,940	104,849
Supplies & Materials	15,311	14,675	17,825	19,025
Purchased Services	133,049	166,639	161,428	159,108
Capital Outlay	82,425	60,000	53,000	55,000
	<u>324,402</u>	<u>336,703</u>	<u>325,193</u>	<u>337,982</u>

# Department: ISF-II Mapping

## **ORGANIZATIONAL FUNCTIONS:**

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

## **2004 ACCOMPLISHMENTS:**

- ◆ Completed the Crested Butte/Gunnison Corridor Master Plan.
- ◆ Completed the Upper Crystal River Comprehensive Plan.
- ◆ Updated 60% of all parcels in the County.
- ◆ Implemented the Community Viz Software Program.
- ◆ Completed a County-wide Wildfire Model.
- ◆ Implemented a 3-D visualization model for the Cottonwood Pass and new Detention Center projects.
- ◆ Added nearly 50 layers of environmental, social and economic datasets.
- ◆ The department was featured in a book entitled "The Business Side of GIS."
- ◆ Delivered 6 presentations throughout the State.

## **2005 PLANNED PROJECTS:**

- ◆ Complete the Long Range Plan.
- ◆ Update the entire parcel database.
- ◆ Migrate to a "Geoprocessing Database."
- ◆ Migrate to ArcGIS 9.0.
- ◆ Implement Community Viz for all project reviews for the Planning Commission and Board of County Commissioners.
- ◆ Train Planning staff.
- ◆ GIS Camp for Youth.

## **BUDGET HIGHLIGHTS:**

Increased Software Support (external cost increase).

FUND: ISF-II  
 DEPARTMENT: Mapping  
 DEPARTMENT  
 HEAD: Dave Michaelson

2004 Budget Savings:	-0.6%
Est. 2004 vs Act. 2003:	16.1%
Budget 2005 vs 2004:	8.8%

82 82-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	41,807	44,741	44,612	46,539
4012	SALARIES-PART TIME	1	8,397	0	0	0
4020	PAYROLL TAX-FICA	1	3,596	3,132	3,101	3,226
4030	HEALTH INSURANCE	1	4,592	5,774	3,665	4,068
4040	RETIREMENT	1	1,519	1,342	1,332	2,792
4050	TELEPHONE EQUIPMENT	3	852	446	446	409
4051	TELEPHONE-LONG DISTANCE	3	77	100	170	170
4070	OFFICE SUPPLIES	2	475	650	800	800
4075	POSTAGE	2	432	200	300	300
4080	PHOTOCOPY	2	222	275	300	275
4090	PROFESSIONAL SERVICES	3	0	10,000	13,000	10,000
4110	TRAVEL & TRANSPORTATION	3	231	1,000	300	1,000
4125	UNEMPLOYMENT INSURANCE	1	77	67	66	70
4130	WORKMAN'S' COMPENSATION INS.	1	117	182	181	191
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	23
4140	MEALS & LODGING	3	692	800	600	800
4150	DUES & MEETINGS	3	375	3,420	3,000	3,420
4153	SCHOOLS & TRAINING	3	775	3,225	25	4,725
4155	BOOKS & SUBSCRIPTIONS	3	10	200	50	200
4158	SOFTWARE SUBSCRIPTIONS	3	7,945	8,200	9,000	11,818
4420	OPERATING SUPPLIES	2	3,283	4,000	3,000	4,000
4510	EQUIPMENT	4	0	0	4,425	0
4511	SOFTWARE	3	1,900	0	0	0
4901	TRANSFER TO GENERAL FUND	3	9,750	12,750	12,750	14,550
Total Expenditures			87,125	100,504	101,123	109,376

**CLASSIFICATION**

Personal Services	60,105	55,238	52,957	56,886
Supplies & Materials	4,413	5,125	4,400	5,375
Purchased Services	22,607	40,141	39,341	47,115
Capital Outlay	0	0	4,425	0
	87,125	100,504	101,123	109,376

# Department: ISF-II Telephone System

## **ORGANIZATIONAL FUNCTIONS:**

The Telephone System Department provides telephone and facsimile hardware and software support for various County offices.

## **2004 ACCOMPLISHMENTS:**

- ◆ Successfully examined all Centrex + lines to remove unused lines.
- ◆ Switched some lines to lower capabilities to reduce overall costs.

## **2005 PLANNED PROJECTS:**

- ◆ Continue looking for ways to reduce telephone costs by switching local and long distance companies and removing unused lines or unused phone capabilities.
- ◆ Examine the usefulness of upgrading the County switch to enhanced-911 to provide detailed locations in case of emergency.

## **BUDGET HIGHLIGHTS:**

There are no significant changes in the department's 2005 budget.

FUND: ISF-II  
 DEPARTMENT: Telephone System  
 DEPARTMENT  
 HEAD: Archie Martin

2004 Budget Savings:	23.9%
Est. 2004 vs Act. 2003:	-23.0%
Budget 2005 vs 2004:	-0.2%

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GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	13,210	13,852	13,664	12,182
4020	PAYROLL TAX-FICA	1	980	1,027	999	903
4030	HEALTH INSURANCE	1	726	932	815	611
4040	RETIREMENT	1	396	416	410	712
4050	TELEPHONE EQUIPMENT	3	39,439	45,700	37,000	45,700
4051	TELEPHONE-LONG DISTANCE	3	7	25	0	25
4070	OFFICE SUPPLIES	2	62	100	150	100
4075	POSTAGE	2	0	25	0	25
4090	PROFESSIONAL SERVICES	3	0	3,000	3,000	1,000
4110	TRAVEL & TRANSPORTATION	3	0	200	100	200
4125	UNEMPLOYMENT INSURANCE	1	20	21	20	18
4130	WORKMAN'S' COMPENSATION INS.	1	37	56	56	50
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	7
4153	SCHOOLS & TRAINING	3	0	200	150	200
4160	REPAIRS & MAINT.-EQUIPMENT	3	2,083	3,000	1,500	3,000
4165	MAINTENANCE CONTRACT	3	17,474	8,100	0	10,797
4450	EQUIPMENT & FURNITURE UNDER \$5	2	1,663	750	0	750
4510	EQUIPMENT	4	1,360	0	0	400
4901	TRANSFER TO GENERAL FUND	3	3,250	4,250	4,250	4,850
Total Expenditures			80,707	81,654	62,114	81,530

**CLASSIFICATION**

Personal Services	15,370	16,304	15,964	14,476
Supplies & Materials	1,725	875	150	875
Purchased Services	62,252	64,475	46,000	65,779
Capital Outlay	1,360	0	0	400
	80,707	81,654	62,114	81,530

## 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.

### **2004 ACCOMPLISHMENTS:**

- ◆ Increased the per page copy rate to support all photocopy machines and related expenditures.

### **2005 PLANNED PROJECTS:**

- ◆ Continue examining possibility of changing photocopy machine allocations Countywide.

### **BUDGET HIGHLIGHTS:**

There are no significant changes to this department's 2005 budget.

FUND: ISF-II  
 DEPARTMENT: Photocopy/Postage  
 DEPARTMENT  
 HEAD: Archie Martin

2004 Budget Savings:	8.8%
Est. 2004 vs Act. 2003:	-2.8%
Budget 2005 vs 2004:	-0.4%

82 85-00

GLA	Description	S	12/31/03	2004		2005
			Actual	Budget	Projected	Budget
4011	SALARIES-FULL TIME	1	4,836	5,086	4,908	5,345
4020	PAYROLL TAX-FICA	1	365	384	366	399
4030	HEALTH INSURANCE	1	182	202	205	205
4040	RETIREMENT	1	145	153	147	301
4070	OFFICE SUPPLIES	2	10	50	0	50
4075	POSTAGE	2	31,551	36,000	30,000	32,000
4125	UNEMPLOYMENT INSURANCE	1	7	8	7	8
4130	WORKMAN'S' COMPENSATION INS.	1	13	21	21	22
4135	EMP ASSIST PROG PREMIUMS	3	0	0	0	3
4160	REPAIRS & MAINT.-EQUIPMENT	3	4,676	5,000	3,000	4,000
4180	RENTAL-EQUIPMENT	3	30,624	33,500	30,000	33,500
4420	OPERATING SUPPLIES	2	8,843	6,000	10,000	10,000
4901	TRANSFER TO GENERAL FUND	3	975	1,275	1,275	1,455

Total Expenditures 82,227 87,679 79,929 87,288

**CLASSIFICATION**

Personal Services	5,548	5,854	5,654	6,280
Supplies & Materials	40,404	42,050	40,000	42,050
Purchased Services	36,275	39,775	34,275	38,958
	<u>82,227</u>	<u>87,679</u>	<u>79,929</u>	<u>87,288</u>

INTERNAL SERVICE FUND II

POSITION	2005 BUDGETED SALARY
Director	68,371.00
GIS Coordinator	46,539.00
MIS Specialist	38,534.00
	<u>\$ 153,444.00</u>

PERSONNEL

**GUNNISON COUNTY, COLORADO**  
**ISF-III**  
**BUDGET SUMMARY**  
**2003 - 2005**

	12/31/03 ACTUAL	-----2004-----		2005 BUDGET
		BUDGET	PROJECTED	
<b>REVENUES</b>				
Unemployment Contributions	9,586	9,641	9,641	10,565
Health Insurance Contributions	1,108,610	1,295,194	1,240,858	1,268,507
Employee Assistance Contributions	0	0	0	4,368
COBRA Contributions	30,817	0	29,600	30,000
Earnings on investments	4,174	3,029	5,500	6,000
Refund of Expenditures	19,913	0	42,930	0
<b>TOTAL REVENUES</b>	<b>1,173,100</b>	<b>1,307,864</b>	<b>1,328,529</b>	<b>1,319,440</b>
<b>EXPENDITURES</b>				
Salaries	9,803	10,867	10,857	11,589
Administration	0	2,005	4,004	980
Unemployment Benefits	20,681	10,500	3,820	9,800
Admin Fees	38,898	32,240	37,150	39,223
Stop Loss Premiums	191,939	233,187	201,332	241,909
Vision Insurance Premiums	21,490	27,000	0	0
Life Insurance Premiums	5,509	5,600	5,610	6,720
Health Insurance Claims	539,226	958,567	726,112	1,080,204
Employee Assistance Premiums	0	0	0	4,368
<b>TOTAL EXPENDITURES</b>	<b>827,547</b>	<b>1,279,966</b>	<b>988,885</b>	<b>1,394,793</b>
<b>REVENUES OVER (UNDER) EXPEND.</b>	<b>345,553</b>	<b>27,898</b>	<b>339,644</b>	<b>(75,353)</b>
<b>FUND BALANCE</b>				
Beginning	63,339	290,040	408,892	748,536
Ending	408,892	317,938	748,536	673,183

## 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 and 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.

### 2004 ACCOMPLISHMENTS:

- ◆ Created new employee benefit plan notebooks including medical, dental, vision, life and flexible compensation summary plan descriptions and distributed them to employees.
- ◆ Implemented policies and procedures to assure compliance with HIPAA regulations.
- ◆ Continued to improve and stabilize the partially self-funded health insurance plan adding vision coverage to the self-funded plan.
- ◆ Reduced unemployment claims experience from 2003.

### 2005 PLANNED PROJECTS:

- ◆ Distribute employee surveys soliciting opinions on the health insurance plan and the future path Gunnison County should take regarding the plan.
- ◆ Working with the Personnel Board to implement a multi-year plan to move toward consumer-driven health insurance coverage.

### BUDGET HIGHLIGHTS:

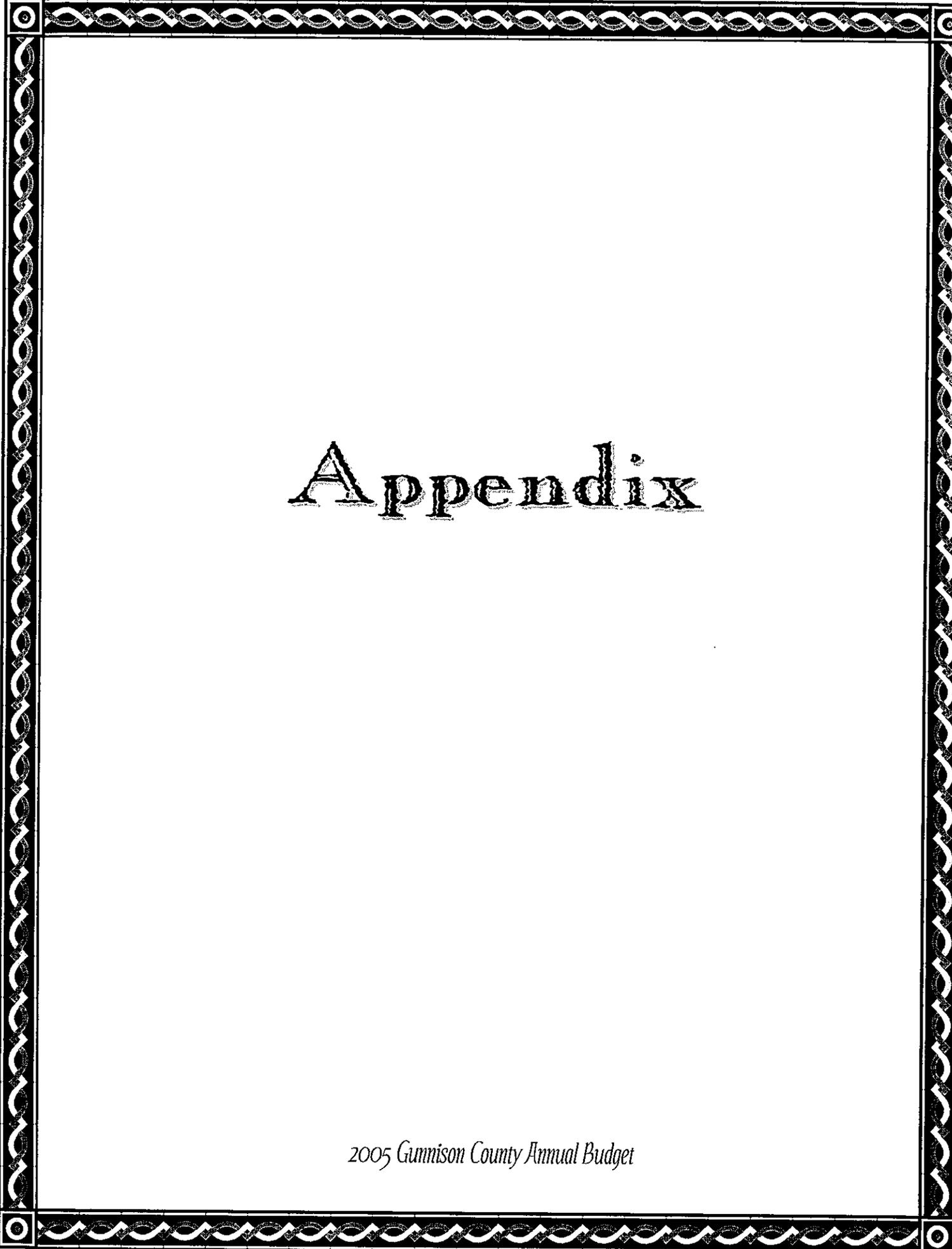
There will be no increase to the employee or employer side of medical, dental or vision premiums to fund the health plan for 2005. Increases in claim costs, stop-loss premiums and additional administration expenses will be absorbed by the strong reserve which has built up over the last two years in the self-funded plan.

Unemployment reserve funding will remain as .15% of payroll (less elected officials).

INTERNAL SERVICE FUND III

POSITION	2005 BUDGETED SALARY
Personnel Director (15%)	9,102.00
	<u>\$ 9,102.00</u>

PERSONNEL



# Appendix

*2005 Gunnison County Annual Budget*



*2005 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 SEWER SYSTEM	ANTELOPE HILLS SEWER SYSTEM	COUNTY FACILITIES ENERGY IMPROVE.	SOMERSET WATER TREAT.	NORTH GUNNISON SEWER	FAMILY SVCS. CTR ENERGY IMPROVE.	BLACK- STOCK GOV'T CNTR ENERGY IMPROVE.	LAND PRES- ERVATION	LANDFILL COM- PACTOR	VEHICLE LEASE/ PURCHASES	CHFA LOAN MT. VIEW	CHFA LOAN PTCHFORK	HOUSING AUTHORITY ROCK CREEK	PALISADE ASSISTED LIVING PROJECT	HUD MORTGAGE RESTRUCTURE LOAN MT. VIEW	HUD CONTINGENT REPAYMENT DEED OF TRUST MT. VIEW	HOSPITAL REVENUE BONDS	TOTALS
2005	2,410	2,804	30,037	8,024	2,601,724	69,839	101,433	165,227	43,708	11,364	36,982	2,527	59,063	42,708	6,240	5,100	749,620	3,938,911
2006		2,804	30,037	8,024		69,839	101,433	165,227	43,708	8,119	36,982	38,685	59,063	42,708	6,240	5,100	758,720	1,376,790
2007			30,037	8,024		69,839	101,433	165,227	36,423		36,982		59,063	42,708	6,240	5,100	751,320	1,312,398
2008			30,037	8,024		69,839	101,433	165,227			36,982		59,063	42,708	6,240	5,100	755,870	1,280,525
2009			30,037	8,024		69,839	101,433	165,227			36,982		59,063	42,708	6,240	5,100	759,230	1,283,865
2010			15,018	8,024			101,433	165,227			36,982		59,063	42,708	6,240	5,100	751,380	1,191,177
2011				8,024				165,227			36,982		59,063	42,708	6,240	5,100	757,830	1,081,175
2012				8,024				165,227			36,982		59,063	42,708	6,240	5,100	757,766	1,081,113
2013				8,024				165,227			36,982		29,532	42,708	6,240	5,100	756,438	885,024
2014-2034	2,410	5,808	165,203	77,084	2,601,724	349,197	608,599	1,321,816	123,838	19,483	742,725	41,212	502,040	894,233	747,773	442,203	7,549,500	10,069,146
PRINCIPAL	2,295	5,401	147,403	95,726	2,558,450	321,185	534,333	1,080,529	117,902	16,820	521,980	38,685	422,064	574,242	624,011	378,864	8,705,000	16,144,798
INTEREST	115	407	17,801	53,576	43,274	28,012	74,266	241,287	5,937	2,664	553,676	2,527	79,976	319,991	179,923	109,239	5,642,675	7,355,346

GUNNISON COUNTY, COLORADO  
SUMMARY OF DEBT OBLIGATIONS  
AS OF DECEMBER 31, 2004

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
Impact Assistance Loan - Somerset, issued 9/01/90 (Gunnison County Sewer District Fund)	Finance the relocation and reconstruction of a collective septic tank and leach field in the unincorporated community of Somerset	\$25,000	5%
Impact Assistance Loan - Antelope Hills, issued 9/01/91 (Gunnison County Sewer District Fund)	Financed the renovation of the wastewater treatment facility in the unincorporated community of Antelope Hills.	\$40,000	5%
Lease purchase agreement, dated 1/15/03 (General Fund, Airport Operations, Library and Housing Authority Funds)	Refinanced various energy saving improvements at the Courthouse, Family Services Center, Fairgrounds, Airport, Library and the Mtn. View Apartments.	\$196,837	3.90%
Lease purchase agreement, dated 7/1/03 (Sales Tax Fund)	Refinanced energy improvements and enhancements to the Gunnison Family Services Center.	\$379,703	3.10%
Mortgage, Gunnison County Housing Authority, dated 11/06/03 (Housing Authority Fund)	Refinanced the construction of the Mountain View Apartments (Gunnison Senior Housing)	\$528,100 \$624,011	5.75% 1%
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
Affordable Housing Revenue Note, Series 2000, 11/6/00 (Housing Authority Fund)	Financed portion of construction of the Palisade Assisted Living facility to be managed by the Health Care Center.	\$710,000	5.90%
Lease purchase agreement, dated 2/25/03 (Sales Tax)	Financed motorgraders from Public Works Dept.	\$482,886	4.00%
Lease purchase agreement, dated 1/16/03 (ISF-I Fund)	Refinanced compactor for use at the Landfill.	\$194,555	3.40%
Affordable Housing Note, dated 12/09/01	Finance purchase of land for affordable housing project in Mt. Crested Butte, Lots 34 & 35 Pitchfork Development.	\$63,174	Variable, Wall Street Journal prime rate
Lease purchase agreements, dated 10/17/01 (General Fund, ISF-I Fund)	Three Sheriff patrol vehicles	\$67,420	0.00%
02/02/02 (ISF- I Fund)	Two Public Works vehicles	\$45,128	0.00%
11/20/03 (ISF-I Fund)	One Sheriff vehicle	\$23,908	6.99%
Bond Anticipation Note (North Gunnison Sewer Project) Series 2003	Finance the sewer extension project to North Gunnison District, will be paid off with USDA loan and grant.	\$2,558,450	1.50%
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%

ISSUE	PURPOSE	ISSUE AMOUNT	INTEREST RATE
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. 2004-63

A RESOLUTION SETTING THE TEMPORARY TAX CREDIT MILL  
LEVY FOR THE COUNTY OF GUNNISON, COLORADO, FOR THE  
FISCAL YEAR BEGINNING JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2005, and ending December 31, 2005, 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 13.695.

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 3.380 mills to be applied to each tax schedule issued by the County Assessor and Treasurer.

INTRODUCED by Commissioner Anderson, seconded by  
Commissioner Starr, and adopted this 14th day of  
December, 2004.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

By Fred R. Field  
Fred R. Field, Chairperson

Jim Starr  
Jim Starr, Commissioner

Perry Anderson  
Perry Anderson, Commissioner



Attest:

Kelly Balch  
Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2004-64

A RESOLUTION SETTING THE MILL LEVY FOR THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR  
BEGINNING JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado has adopted a budget for the fiscal year beginning January 1, 2005, and ending December 31, 2005, 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 2005 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 2004 total net assessed valuation of \$401,392,760;

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 2005:

General Fund	14.267
Temporary Tax Credit	( 3.380)
	<u>10.887</u>
Hospital Fund (GHCC)	0.999
Library Fund	1.219
Human Services Fund	<u>0.590</u>
MILLS	13.695
Tax Abatement Levy	<u>0.040</u>
Total Mill Levy	13.735

INTRODUCED by Commissioner Anderson, seconded by  
Commissioner Starr, and adopted this 14th day of December, 2004.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

BY Fred R. Field  
Fred R. Field, Chairperson

Jim Starr  
Jim Starr, Commissioner

Perry Anderson  
Perry Anderson, Commissioner



Attest:

Kelly Balch  
Deputy County Clerk

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2004-65

A RESOLUTION ADOPTING A BUDGET FOR THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado did on the 7th day of December, 2004, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2005; and

WHEREAS, public notice of such budget hearing was published as required by law on November 25 and December 2, 2004; 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, 2005, and ending December 31, 2005, which was considered at the public hearing on December 7, 2004, and finally accepted by the Board on the 14th day of December, 2004, be and the same hereby is approved and adopted as the budget for the County of Gunnison, Colorado, for the fiscal year 2005 beginning January 1, 2005, and ending December 31, 2005.

INTRODUCED by Commissioner Anderson, seconded by  
Commissioner Starr, and adopted this 14th day of  
December, 2004.

BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY, COLORADO

By Fred R. Field  
Fred R. Field, Chairperson

Jim Starr  
Jim Starr, Commissioner

Perry Anderson  
Perry Anderson, Commissioner

Attest:

Kelly Balch  
Deputy County Clerk



BOARD OF COUNTY COMMISSIONERS  
OF GUNNISON COUNTY  
RESOLUTION NO. 2004-66

A RESOLUTION APPROPRIATING REVENUES OF THE COUNTY OF  
GUNNISON, COLORADO, FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of County Commissioners of Gunnison County, Colorado, has adopted a budget for the fiscal year beginning January 1, 2005, and ending December 31, 2005, 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 2005 fiscal year:

General Fund	\$8,132,034
Road & Bridge Fund	4,180,311
Human Services Fund	2,607,441
Conservation Trust Fund	59,833
Sales Tax Fund	2,228,276
Land Preservation Fund	365,227
Public Library Fund	586,059
Mosquito Control District Fund	76,267
Sage Grouse Trust Fund	79,275
Risk Management Fund	40,000
Gunnison River Valley Local Marketing District	1,347,866
Gunnison Valley Transportation Authority	1,109,397
Airport Construction Fund	3,207,639
Capital Expenditures Fund	1,530,102
Airport Operations Fund	809,849
Gunnison County Sewer District Fund	2,126,896

Gunnison County Water District Fund	184,789
Solid Waste Fund	849,398
Public Hospital Fund	17,989,986
Internal Service I Fund	2,409,561
Internal Service II Fund	616,176
Internal Service III Fund	<u>1,394,793</u>
TOTAL APPROPRIATIONS	<u>\$51,931,175</u>

INTRODUCED by Commissioner Anderson, seconded by  
 Commissioner Starr, and adopted this 14th day of  
 December, 2004.

BOARD OF COUNTY COMMISSIONERS  
 OF GUNNISON COUNTY, COLORADO

By Fred R. Field  
 Fred R. Field, Chairperson

Jim Starr  
 Jim Starr, Commissioner

Perry Anderson  
 Perry Anderson, Commissioner



Attest:

Kelly Balch  
 Deputy County Clerk

GUNNISON COUNTY HOUSING AUTHORITY  
RESOLUTION NO. 2004-003

A RESOLUTION APPROPRIATING REVENUES OF THE  
GUNNISON COUNTY HOUSING AUTHORITY  
FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of the Gunnison County Housing Authority has adopted a budget for the fiscal year beginning January 1, 2005, and ending December 31, 2005, 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 2005 fiscal year:

Gunnison County Housing Authority \$733,364

Total Appropriations \$733,364

INTRODUCED by Commissioner Anderson, seconded by  
Commissioner Starr, and adopted this 14th day of  
December, 2004.

GUNNISON COUNTY HOUSING AUTHORITY

  
Fred R. Field  
Commissioner

  
Jim Starr  
Commissioner

  
Perry Anderson  
Commissioner

Attest:

  
Deputy County Clerk



GUNNISON COUNTY HOUSING AUTHORITY  
RESOLUTION NO. 2004-00a

A RESOLUTION ADOPTING A BUDGET FOR THE  
GUNNISON COUNTY HOUSING AUTHORITY  
FOR THE FISCAL YEAR BEGINNING  
JANUARY 1, 2005, AND ENDING DECEMBER 31, 2005.

WHEREAS, the Board of the Gunnison County Housing Authority did on the 7th day of December, 2004, consider a proposed budget covering the fiscal operations of the County of Gunnison for fiscal year 2005; and

WHEREAS, public notice of such budget hearing was published as required by law on November 25 and December 2, 2004; and

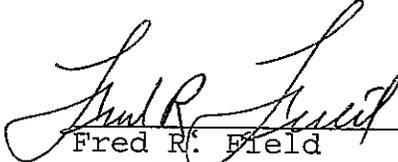
WHEREAS, the Board of the Gunnison County Housing Authority, after considering the proposed budget at said public hearing and after considering public comment, did take into consideration the public comment in developing the final budget; and

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, 2005, and ending December 31, 2005, which was considered at the public hearing on December 7, 2004, and finally accepted by the Board on the 14th day of December, 2004, be and the same hereby is approved and adopted as the budget for the Gunnison County Housing Authority for the fiscal year 2005 beginning January 1, 2005, and ending December 31, 2005.

INTRODUCED by Commissioner Anderson, seconded by  
Commissioner Starr, and adopted this 14th day of  
December, 2004.

GUNNISON COUNTY HOUSING AUTHORITY

  
Fred R. Field  
Commissioner

  
Jim Starr  
Commissioner

  
Perry Anderson  
Commissioner

Attest:

  
Kelly Balch  
Deputy County Clerk





*2005 Gunnison County Annual Budget*