

# ARCHULETA COUNTY, COLORADO



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## ANNUAL BUDGET

FOR THE FISCAL YEAR

JANUARY 1, 2013 – DECEMBER 31, 2013



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December 11, 2012

To: Board of County Commissioners and  
The Citizens of Archuleta County

From: Diane Sorensen, Budget Officer

Subject: Fiscal Year 2013 Budget

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### **Budget Message**

I am pleased to provide you with the Fiscal Year 2013 (FY2013) recommended balanced budget in compliance with State Statutes 29-1-103. The budget presents a complete financial plan by fund and department and is the result of the participation of the Elected Officials, department heads, and County staff. This document is our primary tool of communication, presenting our financial plan of the County, to our citizens and to staff.

Archuleta County has faced significant financial challenges, beginning with the County's financial crisis in 2008 and followed by the most significant economic turmoil our nation has experienced since the Great Depression of the 1930's. The impact has been substantial to County Departments. The 2013 Recommended Budget reflects our fifth consecutive year of reductions to adapt to our new economic reality.

Over the past several years we have taken many steps to reduce our structural imbalance, including a hiring "chill", no increases for employees and required across-the-board cuts. We have lived within our means and made it a priority to not only refrain from draining our reserves, but also have substantially added to our reserves. Our commitment to prudent financial management over the past several years, ultimately has served us well.

Although the economy has shown some signs of recovery, property values have continued to decline further hurting the County's budget. Projections indicate budget shortfalls for the next five years largely due to declining revenues and increased health insurance costs.

Our priority in this economy is to reduce spending consistent with reduced revenues. Our ongoing challenge is to develop a budget with an appropriate level of services that are affordable, sustainable, and acceptable to the community.

Starting in 2013 our budget process will include a financial sustainability strategy. This strategy will include a five year budget projection, performance management, and more substantive change to our operations for the future year budget shortfalls.

As with many local governments we are faced with responding to community needs, improving our performance and emphasizing accountability. By implementing performance measures at the department level the County is taking responsibility for achieving results, setting high expectations for performance, and making a commitment to improving performance.

As a result, we will need to look to these next few years as an opportunity to reshape the organization to adapt to our new reality rather than being a victim of it.

## **Revenues**

The FY2013 Proposed Budget continues to include the Revenue Manual section that was started in FY2009. In this section, the revenues are detailed individually and include the following information:

- Description
- Where it is distributed
- The source of the revenue
- How it is collected
- Eight year trend information (where applicable)
- The forecast for 2013 and rationale for the forecast

Notable projected revenue changes are as follows:

Property Tax: Overall property tax revenues are projected to decline by \$105,000 in 2013. This is a further decrease from the 24% decrease that occurred in 2012 as a result of statutorily required assessments conducted by the Assessor's Office in 2011. Because there is a two year lag in valuing properties, it was in 2012 that the full effect of the downturn in the economy was felt for the first time. The Assessor's Office is scheduled to perform the next assessment in 2013. It is anticipated that overall property values will continue to decline resulting in a further reduction in property tax revenue in the tax years of 2014 and 2015.

Sales Tax: Sales tax is projected to remain flat in 2013 compared to actuals for 2012. In 2012, the actual sales tax collected through September and reported in November was a little higher than budgeted, by an approximate amount of \$60,000, or 1.3%. The sales tax for Archuleta County is split evenly between the General Fund and the Road & Bridge Fund. It should be stated that the State of Colorado Department of Revenue (DOR) conducted an audit that was for the period of 2003 through 2008. After review of the information, it was determined by the DOR that an adjustment in sales tax proceeds was due to Archuleta County and the Town of Pagosa Springs. The adjustment due to the County was \$1,001,738. The increase in revenue during 2010 distorts the percentage of changes for years 2003 through 2008, and 2010. We believe the data suggests the sales tax decline has hit bottom and should remain flat or at sluggish growth.

Payment In Lieu of Tax (PILT): The PILT funding continues to be an important and interesting revenue source. In 2011, we received \$958,946 in PILT funding. According to present legislation, we were authorized to receive full funding through calendar year 2012. The enabling legislation did sunset in 2012 but an additional year of funding was included in the MAP-21 legislation that extends the PILT funding through 2013. In FY2012, approximately \$870,000 was budgeted and a little over a \$1 million was received. Due to the funding formula, the exact amount to be received is difficult to estimate. We are budgeting \$977,000 for 2013.

## **Expenditures**

For all funds within the County, projected expenditures for 2013 total \$27,989,910. Of the almost \$28 million, \$900,000 is budgeted for Capital Outlay, \$590,000 for 1A Projects, \$912,000 is budgeted for Debt Service, \$1.2 million is budgeted for Other Uses including \$444,200 in Forest Reserve Title I pass through monies and \$475,000 in depreciation for the Fleet Fund and the Solid Waste Fund. The remaining expenditures budgeted include approximately \$8.9 million for highway and streets, \$6.2 million for general government, \$5.2 million for health and welfare, \$3.2 million in public safety, \$648,000 in Judicial & Legal, and \$832,800 in recreation and culture including 1A Park.

The total projected year end expenditures for 2012 are \$25,430,125. The increase in 2013 expenditures of \$2.5 million is mostly due to the increased spending in the Road & Bridge RCI projects as the result of Piedra Road Construction budgeted for 2013 in the amount \$3,820,000.

There are several issues regarding staffing and the adjustments are discussed as follows:

- a. Neither a Cost of Living Adjustment (COLA) nor a merit increase is included the FY2013 Budget. Due to the continuation of declining revenues both are not feasible at this time. This will be the 5<sup>th</sup> year in a row with no COLA or merit increase for County employees.
- b. We were notified by our County Health Pool that medical insurance costs were increasing 9% for 2013. The County absorbed the increase so that none of it was passed onto the employees. The cost of health insurance is expected to continue rising over the coming years.
- c. A total of seven FTE's were eliminated in the 2012 budget. In the 2013 Budget, two positions were eliminated; one position in grounds and maintenance and one in the GIS department.

## **AREAS OF NOTE**

General Fund is the primary operating fund of the County and is heavily dependent on property taxes, which represent nearly 62% of its revenue. In 2012 the decreased

property tax valuation truly affected the County's property tax collections. The proposed FY2013 budget incorporates an assumption of continued revenue decline in property tax.

Road and Bridge Fund: The Road & Bridge Fund is facing a particularly critical juncture in 2013 and beyond. As the reader will note in the fund summary, there have been expenditures in excess of revenues to carry out capital improvement projects. Archuleta County has been the fortunate recipient of several grants in prior years to carry out needed capital improvement projects, such as the Juanita, Cat Creek and the Rio Blanco Bridges (2013). Furthermore, there have been significant road projects completed including the paving of Park, Holiday, Carlee Place, Aspen Glow, and Monument. In addition, we crack and slurry sealed 12 miles of paved roads. Last, we have reconstructed approximately 24 miles of gravel road around the County. In addition, there has been a need to replace old equipment that has been used beyond its service life.

For the year 2013 the County allocated additional mills to the Road & Bridge Fund from the General Fund in order to complete the number of projects planned in Road & Bridge. Title III monies have been budgeted for qualifying projects during 2013 in the amount of \$170,000. After those projects, the Road & Bridge Fund will lose capacity for further expenditures out of fund balance. With the failure of the road ballot measure in 2011, the revenue for Road & Bridge will continue to decline. For FY2014 and onward, the Road & Bridge Fund Balance will be inadequate to fund projects, resulting in expenditures being held to revenues received, significantly reducing the County's ability to conduct road improvement projects. Only routine maintenance and snow removal will be conducted.

Solid Waste Fund: The Solid Waste Fund continues to face another difficult year in 2013. Revenues continue to be less than expenses for operations, which include the Landfill, Transfer Stations, and Recycling. The revenues have been increasing compared to prior years so the trend is better, but the Solid Waste Fund balance has been decreasing for several years. During 2013, the choice will need to be made to reduce services and/or to raise fees to close the gap between revenues and expenses.

General Fund Capital Outlay: For FY2013, it is proposed to spend approximately \$738,841 to fund general capital outlay.

Approximately \$436,000 is in the form of improving broadband capabilities for the County and other governmental entities as well as improving the internal County phone system by switching to a Voice Over Internet Protocol (VOIP) system. To accomplish this expenditure, it will necessitate using 1A Facilities funding.

Another \$302,000 is budgeted in the Airport Department for the purchase of a four wheel drive loader with plow and broom attachments for the Airport. This purchase will be 90% funded by the FAA, 5% by State leaving the County responsible for the remaining 5%.

Project 2014: As mentioned earlier in the Property Tax section, Archuleta County will be experiencing a decrease in overall tax revenue as a result of the property assessment conducted in 2013. The next tax assessment will be in 2013 and will reflect the current economic conditions of Archuleta County. Thus, the County is expecting a further decrease in property tax revenues as a result of the next assessment period in 2013 with the actual decrease in calendar year 2014. We need to continue to prepare as early as possible for the eventual decline.

The challenges and successes that have occurred in the recent past have convinced me that a collaborative effort is the key to confronting challenges in a successful way. We face a potentially significant challenge as a result of the next assessment period and only by working together will we be able to solve the potential problem before us.



**Archuleta County, Colorado**  
**2013 Budget Calendar**  
*Bolded items are State Statute deadlines*

<i>Date or Deadlines</i>	<i>Action</i>
<i>July 31</i>	<i>Distribute Budget Packets to Elected Officials and Department Heads</i>
<b>August 25</b>	<b>Assessor to certify to all taxing entities and to the Division of Local Government the total new assessed and actual values (for real and personal property) (CRS 39-5-128)</b>
<i>August 24</i>	<i>Budget requests input into Incode.</i>
<i>September 7</i>	<i>Budget narrative, 2013 goals due to Finance from Department Heads and Elected Officials</i>
<b>October 11</b>	<b>Publish a notice-Proposed budget, date and time, is to be considered for adoption, Proposed budget available for inspection by the public and where, objections to the proposed budget may be filed at any time prior to the final adoption.(CRS 29-1-106)</b>
<b>October 11</b>	<b>Public Hearing and presentation of 2013 Proposed Budget to BOCC (CRS 29-1-105).</b>
<b>November 1</b>	<b>Deadline for submitting applications to the Division for an increased levy pursuant to 29-1-302, C.R.S. and applications for exclusion of assessed valuation attributable to new primary oil or gas production from the 5.5% limit pursuant to (C.R.S. 29-1-301 (1)(b))</b>
<i>October 22-26</i>	<i>2013 Budget Hearings with Commissioners</i>
<i>Oct. 29- Nov. 2</i>	<i>2013 Budget Hearings with Commissioners</i>
<i>November 5-9</i>	<i>2013 Budget Hearings with Commissioners</i>
<b>December 10</b>	<b>Assessor make changes in assessed valuation (Once and only once by a single notification to the County Commissioners and the DLG. (CRS 39-1-111(5))</b>
<b>December 13</b>	<b>Public Hearing on Adoption of 2013 Budget, Adoption of Rate &amp; Fee Schedule for 2013, and certify mill levy for Archuleta County.</b>
<i>December 31</i>	<i>2013 Budget ready for County's web site and distribution.</i>

The Colorado State Statutes requires adoption of budget deadline as of Dec. 15, 2012. The budget calendar developed and presented above ensures compliance and legal requirements.



# Archuleta County

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## **SECTION OVERVIEW**

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This section of the 2011 budget document provides an overview of the revenues and expenditures in the County's primary funds. In addition, this section provides a definition and explanation of the fund types used by the County, and an explanation of the budgeting and accounting basis for presentation of revenues and expenditures by fund.

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## **BASIS OF PRESENTATION, BUDGETING AND ACCOUNTING**

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### **Basis of Presentation – Fund Accounting**

The activities of the County are organized into separate funds that are designated for a specific purpose or set of purposes. Each fund is considered a separate accounting entity, so the operations of each fund are accounted for with a set of self balancing accounts that comprise its revenues, expenses, assets, liabilities, and fund equity as appropriate.

The number and variety of funds used by the County promotes accountability but can also make budgeting and finance complex. Therefore, understanding the fund structure is an important part of understanding the County's finances. The three basic fund categories are Governmental Funds, Proprietary Funds and Fiduciary Funds; within each fund category there are various fund types. Following is a description of the six fund types that contain the County's various funds.

### **Governmental Funds**

#### **General Fund**

The General Fund is the County's primary operating fund and is used to track the revenues and expenditures associated with the basic County services that are not required to be accounted for in other funds. This includes services such as Sheriff, Assessor, Clerk and Recorder, Treasurer, administration, and other support services such as human resources. These services are funded by general purpose tax revenues and other revenues that are unrestricted. This means that the County Commissioners, with input from the public, has the ability to distribute the funds in a way that best meets the needs of the community as opposed to other funds that are restricted to predefined uses.

## **Special Revenue Funds**

Special Revenue Funds account for activities supported by revenues that are received or set aside for a specific purpose that are legally restricted. The Government Accounting Standards Board or GASB has issued statement 54 which requires the elimination of Special Revenue Funds without specific revenue source that is restricted or committed and is a substantial portion of the Fund's revenues. Due to this standard the County has eliminated several special revenues that did not comply with this statement. The County now has five Special Revenue funds; Road & Bridge Fund, Department of Human Service Fund, Archuleta Housing Authority, Conservation Trust Fund, and Combined Dispatch Fund.

## **Proprietary Funds**

### **Enterprise Funds**

Enterprise Funds account for operations that are financed and operated in a manner similar to private business, where the intent of the County is that the fund will be self supporting. This requires that the expense of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. In the event that these user charges are insufficient to cover the operations of the Enterprise fund, transfers can be made from other fund types to provide additional support. The County's Enterprise fund consists of the Solid Waste Fund.

### **Internal Service Funds**

Internal Service funds account for the financing of goods and services provided primarily by one County department to other County departments or spending agencies, on a cost reimbursement basis. Currently, the only Internal Service fund is the Fleet Service Fund.

## **Fiduciary Funds (Trust and Agency Funds)**

### **Fiduciary Funds**

Fiduciary fund financial statements consist of the trust and agency fund established to record transactions relating to assets held by the County in a trustee capacity or as an agent for individuals, governmental entities, and non-public organizations. Agency fund are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. The County has one Fiduciary Fund managed by the County Treasurer.

## **Basis of Budgeting**

Basis of budgeting refers to the methodology used to include revenues and expenditures in the budget. Archuleta County primarily budgets on a cash basis. The revenues and expenditures are assumed to be collected or spent during the period appropriated. Using this assumption, the current year revenues are compared to expenditures to ensure that each fund has sufficient revenues to cover expenditures during the budget year, or that there are sufficient cash reserves in the fund to cover a revenue shortfall.

## **Basis of Accounting**

Basis of accounting refers to the specific time at which revenues and expenditures are recognized in the accounts and reported in the financial statements. The government-wide financial statements, as well as the financial statements for proprietary funds and fiduciary funds, are reported using the economic resource measurement focus and the accrual basis of accounting. Under accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of when the cash is received.

Governmental fund financial statements are reported using current financial resources measurement focus and the modified accrual basis of accounting. Under modified accrual basis of accounting, revenues are recognized as soon as they become both measurable and available, and expenditures are recorded in the period that the expenditure occurs and becomes a liability.

## **Basis of Budgeting vs. Basis of Accounting**

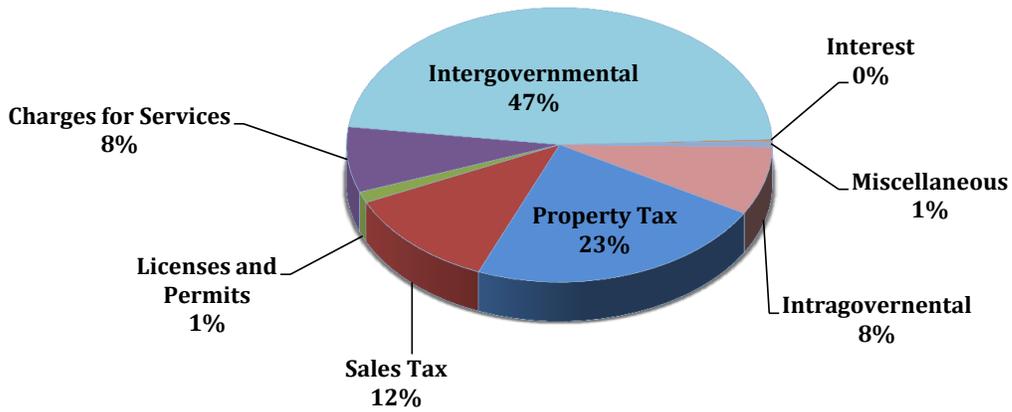
The main difference between the basis of accounting used for accounting purposes and the basis of accounting for budgeting purposes is that the budgets for the Proprietary funds are prepared on a modified accrual.

Under the modified accrual basis, depreciation and amortization costs are not budgeted since these costs are non-cash transactions. The budget for all other funds is prepared on a modified accrual basis.

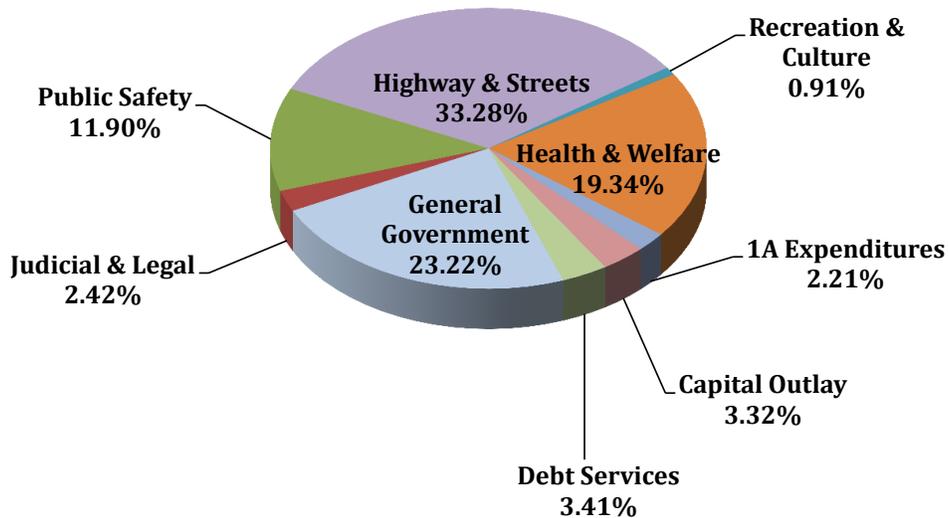
State law requires budgets for the county's governmental and proprietary fund types. Budgets for governmental types are adopted on a basis consistent with Generally Accepted Accounting Principles. Budgets for proprietary fund types are adopted on a Non-GAAP basis using the same measurement focus of governmental funds.

**ARCHULETA COUNTY  
ALL FUNDS  
REVENUES AND EXPENDITURES CHARTS**

**Revenues and Other Sources  
All Funds**



**Expenditures and Other Uses  
All Funds**



**2013 BUDGET SUMMARY BY FUND TYPE**  
**For the Year Ending December 31, 2013**

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE FUNDS	INTERNAL SERVICE	GRAND TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 5,956,402</b>	<b>\$ 3,832,039</b>	<b>\$ 294,393</b>	<b>\$ 702,652</b>	<b>\$ 10,785,486</b>
<b>Revenues:</b>					
Property Tax	4,582,325	1,197,853	-	-	5,780,178
Sales Tax	1,500,000	1,500,000	-	-	3,000,000
Other Taxes	434,490	75,600	-	-	510,090
Licenses and Permits	315,130	12,000	-	-	327,130
Charges for Services	1,102,335	220,000	621,700	3,680	1,947,715
Intergovernmental	1,986,657	9,966,115	-	-	11,952,772
Interest	50,000	505	-	-	50,505
Miscellaneous	148,590	20,420	-	-	169,010
Intragovernmental	411,266	-	-	1,630,987	2,042,253
Transfers	-	316,200	-	-	316,200
<b>TOTAL REVENUES</b>	<b>10,530,793</b>	<b>13,308,693</b>	<b>621,700</b>	<b>1,634,667</b>	<b>26,095,853</b>
<b>OPERATING EXPENDITURES:</b>					
General Government	5,001,501	-	-	1,210,323	6,211,824
Judicial & Legal	348,094	300,000	-	-	648,094
Public Safety	2,508,650	674,337	-	-	3,182,987
Highway & Streets	-	8,902,820	-	-	8,902,820
Recreation & Culture	69,425	173,119	-	-	242,544
Health & Welfare	512,734	4,030,638	631,231	-	5,174,603
1A Expenditures	590,355	-	-	-	590,355
Capital Outlay	738,841	-	-	150,000	888,841
Debt Services	352,909	559,532	-	-	912,441
<b>OTHER SOURCES/(USES)</b>					
Transfers Out	316,200	-	-	-	316,200
Pass Thru	444,200	-	-	-	444,200
Depreciation	-	-	54,000	421,000	475,000
<b>TOTAL EXPENDITURES</b>	<b>10,882,909</b>	<b>14,640,446</b>	<b>685,231</b>	<b>1,781,323</b>	<b>27,989,909</b>
Revenues Over/(Under) Expenditure	(352,116)	(1,331,753)	(63,531)	(146,656)	(1,894,056)
<b>Ending Fund Balance Accounts</b>					
Nonspendable	5,347	34,039	390,000	-	429,386
Committed for 1A	-	(7)	-	-	(7)
Restricted TABOR Reserve	343,591	261,685	-	-	605,276
Restricted By Outside	-	151,124	-	-	151,124
Committed for Working Capital	2,277,378	1,640,268	105,205	302,581	4,325,432
Unassigned	2,977,969	413,178	(264,343)	253,415	3,380,219
<b>ENDING FUND BALANCE</b>	<b>\$ 5,604,286</b>	<b>\$ 2,500,286</b>	<b>\$ 230,862</b>	<b>\$ 555,996</b>	<b>\$ 8,891,429</b>

**FUND BALANCE PROJECTIONS - ALL GOVERNMENTAL FUNDS**  
**For the Year Ending December 31, 2013**

<b>FUND</b>	<b>Fund Balance 12/31/2011</b>	<b>Projected 2012 Revenue</b>	<b>Projected 2012 Expenditures</b>	<b>Fund Balance 12/31/2012</b>	<b>Projected 2013 Revenue</b>	<b>Projected 2013 Expenditures</b>	<b>Fund Balance 12/31/2013</b>
<b><u>GENERAL GOVERNMENT</u></b>							
General Fund	\$ 5,351,972	\$ 11,060,770	\$ 10,456,340	\$ 5,956,402	\$ 10,530,793	\$ 10,882,909	\$ 5,604,286
<b><u>SPECIAL REVENUE FUNDS</u></b>							
Road & Bridge Fund	3,501,459	6,106,456	6,959,148	2,648,767	8,434,796	9,333,959	1,749,604
Department of Human Services Fund	341,259	4,505,212	4,682,742	163,729	4,043,390	4,030,638	176,481
Archuleta Combined Dispatch Fund	346,101	706,830	774,871	278,060	730,002	730,002	278,060
Conservation Trust Fund	314,296	100,307	168,761	245,842	100,005	245,847	100,000
Fairfield Settlement Fund	494,641	1,000	-	495,641	500	300,000	196,141
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 10,349,728</b>	<b>\$ 22,480,575</b>	<b>\$ 23,041,862</b>	<b>\$ 9,788,441</b>	<b>\$ 23,839,486</b>	<b>\$ 25,523,356</b>	<b>\$ 8,104,571</b>

**FUND BALANCE PROJECTIONS - PROPRIETARY FUNDS**

ARCHULETA COUNTY, 2013 BUDGET

For the Year Ending December 31, 2013

<b>FUND</b>	<b>Fund Balance 12/31/2011</b>	<b>Projected 2012 Revenue</b>	<b>Projected 2012 Expenditures</b>	<b>Fund Balance 12/31/2012</b>	<b>Projected 2013 Revenue</b>	<b>Projected 2013 Expenditures</b>	<b>Fund Balance 12/31/2013</b>
<b><u>ENTERPRISE FUNDS</u></b>							
Solid Waste Fund	\$ 400,965	\$ 602,785	\$ 709,357	\$ 294,393	\$ 621,700	\$ 685,231	\$ 230,862
<b><u>INTERNAL SERVICE FUNDS</u></b>							
Fleet Fund	821,207	1,560,351	1,678,906	702,652	1,634,667	1,781,323	555,996
<b>TOTAL PROPRIETARY FUNDS</b>	<b>\$ 1,222,172</b>	<b>\$ 2,163,136</b>	<b>\$ 2,388,263</b>	<b>\$ 997,045</b>	<b>\$ 2,256,367</b>	<b>\$ 2,466,554</b>	<b>\$ 786,858</b>

**DEBT SERVICE REQUIREMENTS**  
**For the Year Ending December 31, 2013**

ARCHULETA COUNTY, 2013 BUDGET

Description	Original Principal Amount	Interest Rate	Principal Outstanding 12/31/12	Remaining Interest to be Paid to Maturity	Total Debt Service Requirements Remaining	Year Debt Service Paid Off	2013 Budgeted Debt Service Payments
<b><u>Notes Payable</u></b>							
CDOT Aviation SIB Loan AVN FY2005-002	\$ 2,500,000	4.00%	\$ 665,620	\$ 40,198	\$ 705,818	2014	\$ 352,909
<b><u>Lease-Purchase Agreements</u></b>							
Colorado Business Bank (CoBiz Financial) RCI Refinancing	4,449,936	2.51%	4,048,894	655,194	4,704,088	2023	427,645
Caterpillar Capital Lease 001-0508730-000	315,130	5.50%	3,484	10	3,494	2013	3,494
Colorado Business Bank (CoBiz Financial) Land Refinancing	756,781	2.51%	688,578	111,426	800,004	2023	72,728
Wells Fargo Bank, National Assoc. Dispatch Equipment	475,000	3.00%	400,256	38,957	437,676	2014	55,665
<b>TOTAL DEBT SERVICE</b>	<b>\$ 8,496,847</b>		<b>\$ 5,806,832</b>	<b>\$ 845,785</b>	<b>\$ 6,651,080</b>		<b>\$ 912,441</b>

**BUDGET SUMMARY BY FUND**  
**For the Year Ending December 31, 2013**

ARCHULETA COUNTY, 2013 BUDGET

DESCRIPTION	GENERAL FUND	ROAD & BRIDGE FUND	DHS FUND	ARCHULETA COMBINED DISPATCH	CONSERVATION TRUST FUND	FAIRFIELD SETTLEMENT FUND	SOLID WASTE FUND	FLEET FUND	GRAND TOTAL
<b>FUNDING SOURCE:</b>									
<b>Beginning Fund Balance</b>	<b>\$ 5,956,402</b>	<b>\$ 2,648,767</b>	<b>\$ 163,729</b>	<b>\$ 278,060</b>	<b>\$ 245,842</b>	<b>\$ 495,641</b>	<b>\$ 294,393</b>	<b>\$ 702,652</b>	<b>\$ 10,785,486</b>
<b>Revenues:</b>									
Property Taxes	4,582,325	900,396	297,457	-	-	-	-	-	5,780,178
Sales Tax	1,500,000	1,500,000	-	-	-	-	-	-	3,000,000
Other Taxes	434,490	56,700	18,900	-	-	-	-	-	510,090
HUTF	-	1,550,000	-	-	-	-	-	-	1,550,000
Licenses and Permits	315,130	12,000	-	-	-	-	-	-	327,130
Charges for Services	1,102,335	-	-	220,000	-	-	621,700	3,680	1,947,715
Intragovernmental	411,266	-	-	-	-	-	-	1,630,987	2,042,253
Intergovernmental	1,986,657	4,395,700	3,726,613	193,802	100,000	-	-	-	10,402,772
Interest	50,000	-	-	-	5	500	-	-	50,505
Miscellaneous	148,590	20,000	420	-	-	-	-	-	169,010
Transfers	-	-	-	316,200	-	-	-	-	316,200
<b>TOTAL REVENUES</b>	<b>10,530,793</b>	<b>8,434,796</b>	<b>4,043,390</b>	<b>730,002</b>	<b>100,005</b>	<b>500</b>	<b>621,700</b>	<b>1,634,667</b>	<b>26,095,853</b>
<b>OPERATING EXPENDITURES:</b>									
General Government	5,001,501	-	-	-	-	-	-	1,210,323	6,211,824
Judicial & Legal	348,094	-	-	-	-	300,000	-	-	648,094
Public Safety	2,508,650	-	-	674,337	-	-	-	-	3,182,987
Highway & Streets	-	8,902,820	-	-	-	-	-	-	8,902,820
Recreation & Culture	69,425	-	-	-	173,119	-	-	-	242,544
Health & Welfare	512,734	-	4,030,638	-	-	-	631,231	-	5,174,603
1A Expenditures	590,355	-	-	-	-	-	-	-	590,355
Capital Outlay	738,841	-	-	-	-	-	-	150,000	888,841
<b>OTHER SOURCES/(USES)</b>									
Transfers Out	316,200	-	-	-	-	-	-	-	316,200
Other (Sources)/Uses	444,200	-	-	-	-	-	54,000	421,000	919,200
Debt Service	352,909	431,139	-	55,665	72,728	-	-	-	912,441
<b>TOTAL EXPENDITURES</b>	<b>10,882,909</b>	<b>9,333,959</b>	<b>4,030,638</b>	<b>730,002</b>	<b>245,847</b>	<b>300,000</b>	<b>685,231</b>	<b>1,781,323</b>	<b>27,989,910</b>
Revenues Over/(Under) Expen	(352,116)	(899,163)	12,752	-	(145,842)	(299,500)	(63,531)	(146,656)	(1,894,057)
<b>ENDING FUND BALANCE:</b>									
Nonspendable	5,347	34,039	-	-	-	-	390,000	-	429,386
Committed for 1A	-	(7)	-	-	-	-	-	-	(7)
Restricted TABOR Reserve	343,591	120,573	119,212	21,900	-	-	-	-	605,276
Restricted By Outside	-	51,124	-	-	100,000	-	-	-	151,124
Committed for Working Ca	2,277,378	809,397	662,287	168,584	-	-	105,205	302,581	4,325,432
Unassigned	2,977,969	734,478	(605,017)	87,576	-	196,141	(264,343)	253,415	3,380,219
<b>ENDING FUND BALANCE</b>	<b>\$ 5,604,286</b>	<b>\$ 1,749,604</b>	<b>\$ 176,481</b>	<b>\$ 278,060</b>	<b>\$ 100,000</b>	<b>\$ 196,141</b>	<b>\$ 230,862</b>	<b>\$ 555,996</b>	<b>\$ 8,891,429</b>

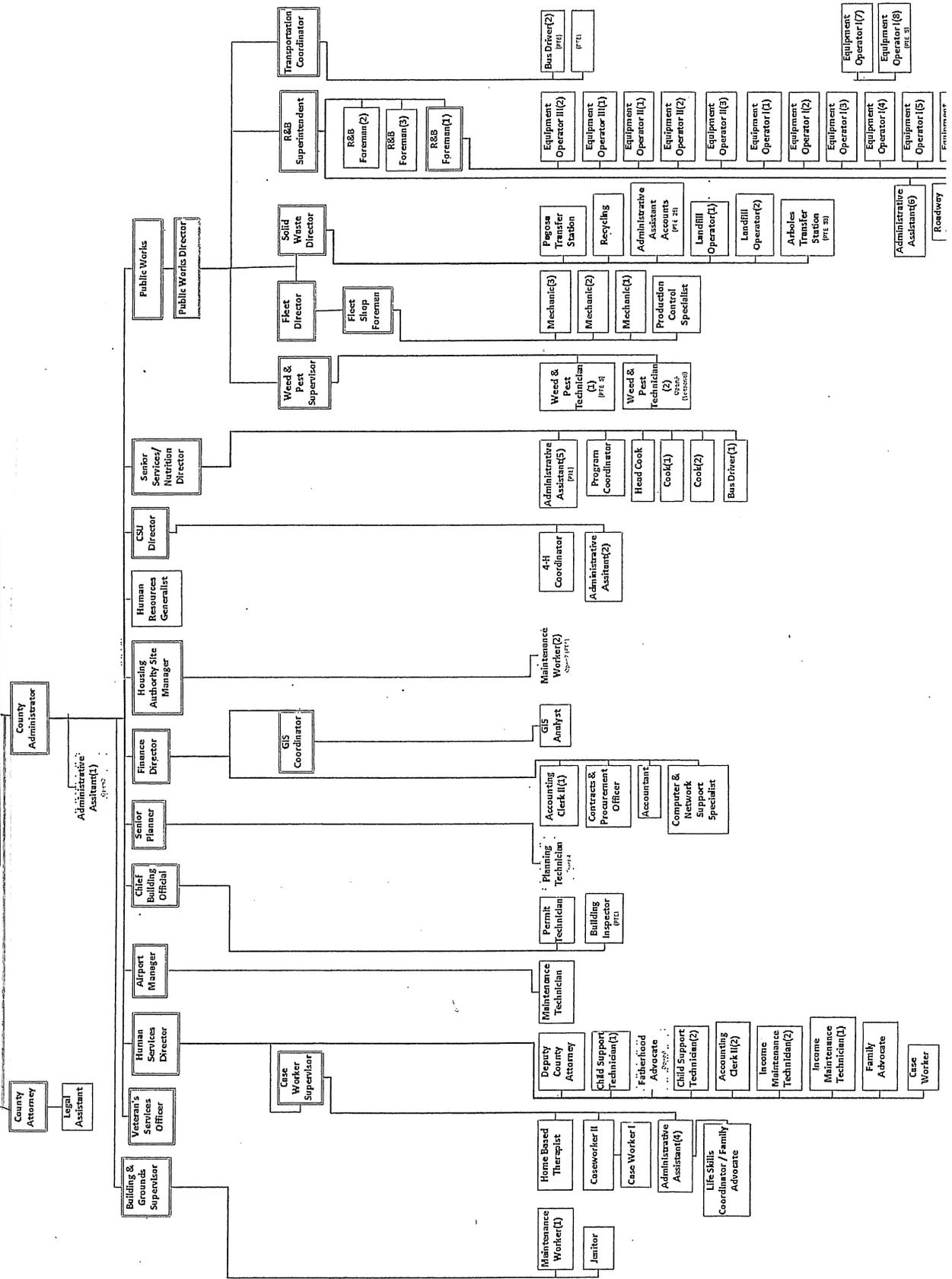
**CAPITAL OUTLAY**

**2013 Budget**

Fund/Dept.	Description	Estimated	Cost Savings	Break-even	Description
Airport Department	Four Wheel Drive rubber tire standard production loader with plow attachment. (Schedule I)	\$ 272,265			New asset. FAA grant covers 90% of total costs or \$245,039, State covers 5% or \$13,614 and the remaining \$13,614 is County's match.
Airport Department	Broom attachment to the loader. (Schedule III)	30,252			New asset. FAA grant covers 90% of total costs or \$27,227, State covers 5% or \$1,513 and the remaining \$1,513 is County's match.
1A Facilities	VOIP Telephone System	105,000	37,461	2.8	To include new phones, voice mail, set up and maintenance. This would reduce the current yearly operating costs \$37,461. Given the savings, the break even point is 2.8 years.
1A Facilities	Internet Services & Network	209,485	47,711	4.4	This includes internal network (backhaul) and Internet.
1A Facilities	SB232 - Broadband Grant	121,839			County match is 10%. The project is a broadband fiber ring within the county and Town. The project is expected to cross over two years. \$120,000 is considered the total County Cost. ( The 2012 cost is expected to be \$81,280).
Fleet Fund	Vehicle Replacement	150,000			Funds allocated for a vehicle replacement program. The County's fleet continues to age and until now there has not been a plan for replacement of the County's vehicles. This is the first year the Fleet Fund has budgeted for replacement of vehicles
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 888,841</b>			

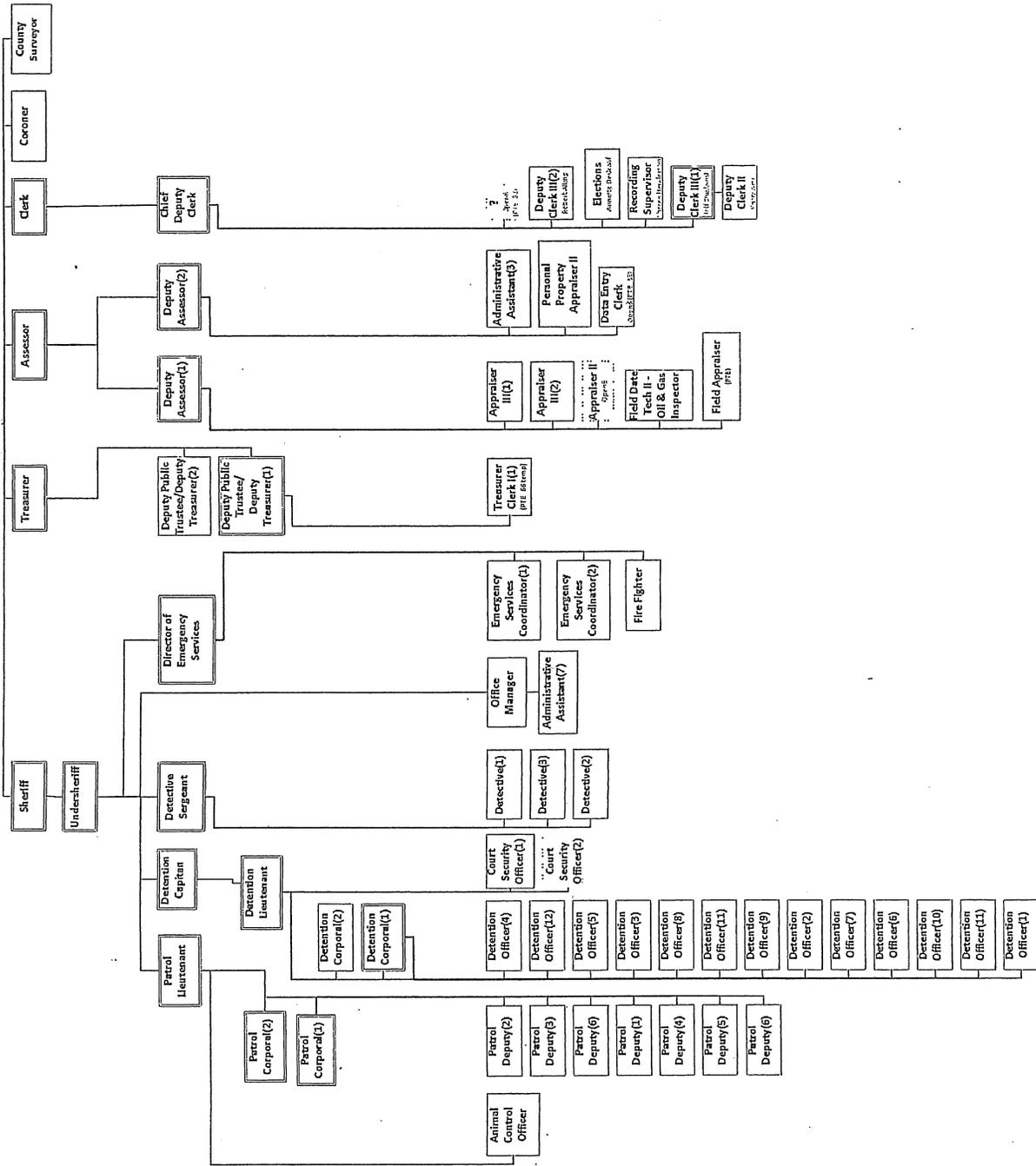
# ARCHULETA COUNTY CITIZENS

## BOARD OF COUNTY COMMISSIONERS



# ARCHULETA COUNTY CITIZENS

## ELECTED OFFICIALS



**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2003 - 2013  
FTE'S**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>GENERAL FUND</b>	<b>87.33</b>	<b>97.33</b>	<b>107.33</b>	<b>114.33</b>	<b>95.83</b>	<b>105.33</b>	<b>106.71</b>	<b>107.8</b>	<b>101.6</b>	<b>94.76</b>	<b>91.33</b>
Airport	2	2	3	2	2	2	2	2	2	2	2
Administration	3	3	2	4	2.75	3	3	3	3.5	2	2
Assessor	10	10	11	9	8	11	11	10.83	9.83	8.83	8.68
Attorney	0	0	0	2	2	2	2	2	2	2	2
Building	3	4	6	3	3.5	3	3.5	3.5	2.5	2	1.5
Building & Grounds	3	3	3	2	1.5	3	3	3	3	3	2
Clerk	6	8	8	8	7	7	7.33	7.33	6.33	6	6
Clerk - Elections	1	1	2	2	1	1	1	1	1	1	1
Commissioner	3	3	3	3	3	3	3	3	3	3	3
Coroner	1	1	1	1	1	1	1	1	1	1	1
Extension Office	2	2	2	2	1.5	2	2	2	2	2	2
Finance	3	3	4	3	2.5	4	4	4	4	4	4
Human Resources	0	0	0	1	0.5	1	1	1	1	1	1
IT & GIS	0	0	1	3	3	4	4	4	3	3	2
Planning	4	5	6	5	2.5	3	3.5	3.5	2	1.5	1.5
Senior Services & Nutrition	7	7	8	8	7.5	5	5	6	6	5.66	4.88
Sheriff Admin	5	5	3	4	4	4	4	4	4	4	4
Sheriff Animal Control	1	1	2	2	2	2	2	2	1	1	1
Sheriff ASP	0	0	1	1	1	1	0.7	1	0	0	0
Sheriff Detention	12	15	16	19	16	18	18.3	17	17	16	16
Sheriff Emergency Services	3	4	6	3	2.5	3	3	4	4	3	3
Sheriff Investigation	0	2	3	3	2	2	2	2.2	3	3	3
Sheriff Patrol	6	7	5	11	10	10	10	10	10	9	9
Court Security	0	0	0	0	0	0	0	1.25	1.25	1.25	1.25
Public Trustee	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
Surveyor	1	1	1	1	1	1	1	0.15	0.15	0.15	0.15
Transportation	5	4	3	5	2	3	3	2	2	2	2
Treasurer	4	4	4	4	3	3	3	3.66	3.66	3.66	3.66
Veterans Services	1	1	1	1	0.75	1	1	1	1	1.33	1.33
Weed & Pest	1	1	2	2	2	2	2.05	2.05	2.05	2.05	2.05

<b>DHS FUND</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>COMBINED DISPATCH FUND</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>11</b>	<b>11.66</b>	<b>10.66</b>	<b>10.66</b>
<b>ROAD &amp; BRIDGE FUND</b>	<b>24</b>	<b>26</b>	<b>27</b>	<b>26</b>	<b>18.5</b>	<b>19</b>	<b>18.65</b>	<b>20.3</b>	<b>20.15</b>	<b>20.15</b>	<b>20.15</b>
R&B Admin	5	5	4	5	4	4	3.65	4.65	4.65	4.65	4.65
R&B Eng	1	1	1	1	0	0	0	0	0	0	0
R&B Maint	18	20	22	20	14.5	15	15	15.65	15.5	15.5	15.5
<b>SOLID WASTE FUND</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7.2</b>	<b>5.44</b>	<b>5.44</b>	<b>5.04</b>	<b>5.54</b>
<b>FLEET FUND</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5.1</b>	<b>5.1</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Total County</b>	<b>139.33</b>	<b>153.33</b>	<b>169.33</b>	<b>174.33</b>	<b>147.33</b>	<b>159.33</b>	<b>160.66</b>	<b>166.64</b>	<b>160.85</b>	<b>152.61</b>	<b>149.68</b>
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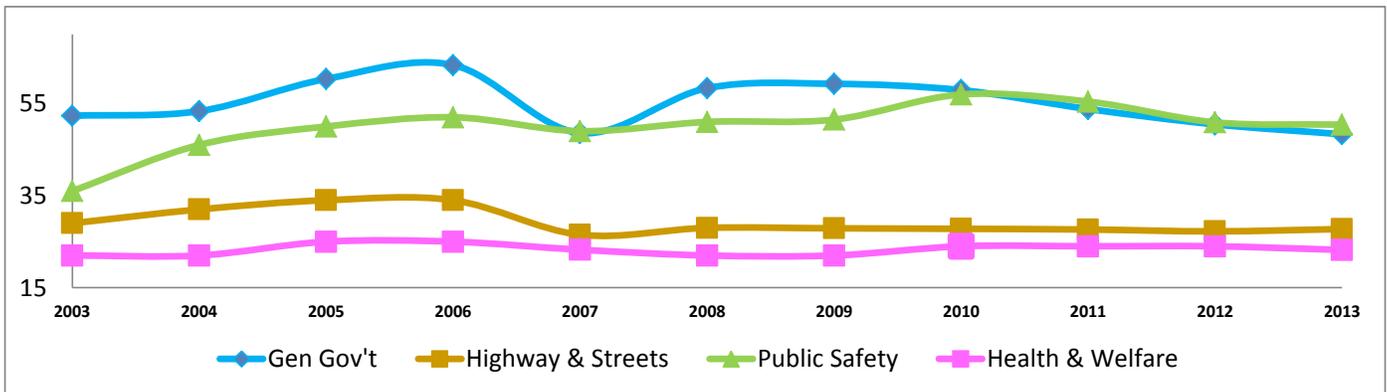
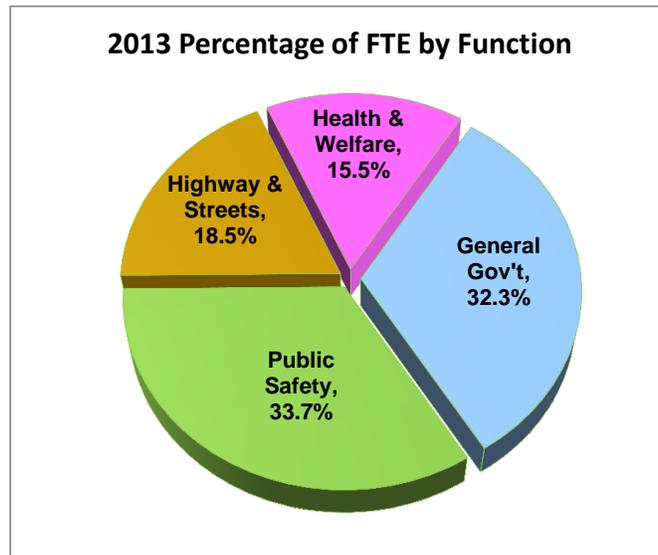
<b>Increase / (Decrease) from prior year</b>	<b>14.00</b>	<b>16.00</b>	<b>5.00</b>	<b>(27.00)</b>	<b>12.00</b>	<b>1.33</b>	<b>5.98</b>	<b>(5.79)</b>	<b>(8.24)</b>	<b>(2.93)</b>
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\*One Full Time Equivalent (FTE) is equivalent to 2080 hours; therefore it does not equate to one person. Historically the definition of an FTE was not depicted in the budget. Beginning in 2010 and moving forward, using an FTE is the most accurate staffing level measure for budget purpose.

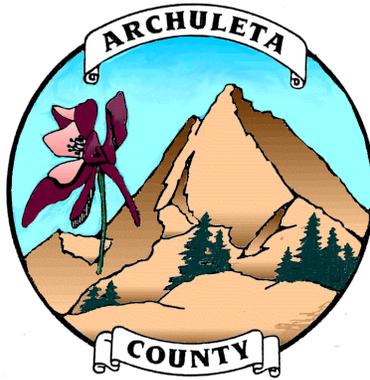
# Personnel Information

Salary and benefits are 30% of the County's operations budget.

Function	Salaries	Benefits	FTEs
General Government	2,322,052	655,418	48.32
Highway & Streets	198,661	85,654	27.74
Public Safety	1,380,393	447,376	50.41
Health & Welfare	934,171	283,849	23.21
<b>Total</b>	<b>4,835,277</b>	<b>1,472,298</b>	<b>149.68</b>



Function	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Gen Gov't	52.33	53.33	60.33	63.33	48.58	58.33	59.26	57.90	53.80	50.47	48.32
Highway & Streets	29	32	34	34	26.5	28	27.9	27.79	27.64	27.24	27.74
Public Safety	36.00	46.00	50.00	52.00	49.00	51.00	51.50	56.95	55.41	50.91	50.41
Health & Welfare	22.00	22.00	25.00	25.00	23.25	22.00	22.00	24.00	24.00	23.99	23.21
<b>Total FTEs</b>	<b>139.33</b>	<b>153.33</b>	<b>169.33</b>	<b>174.33</b>	<b>147.33</b>	<b>159.33</b>	<b>160.66</b>	<b>166.64</b>	<b>160.85</b>	<b>152.61</b>	<b>149.68</b>
<b>Increase/(Decrease) from prior year</b>		<b>14.00</b>	<b>16.00</b>	<b>5.00</b>	<b>-27.00</b>	<b>12.00</b>	<b>1.33</b>	<b>5.98</b>	<b>-5.79</b>	<b>-8.24</b>	<b>-2.93</b>



# **ARCHULETA COUNTY**

## **REVENUE MANUAL 2013**

October 11, 2012

**Prepared by**

**The Finance Department**

# PROPERTY TAX REVENUE

**Distribution:** General Fund 80%  
 Road & Bridge Fund 15%  
 Dept. of Human Services Fund 5%

**Source:** Archuleta County property owners.

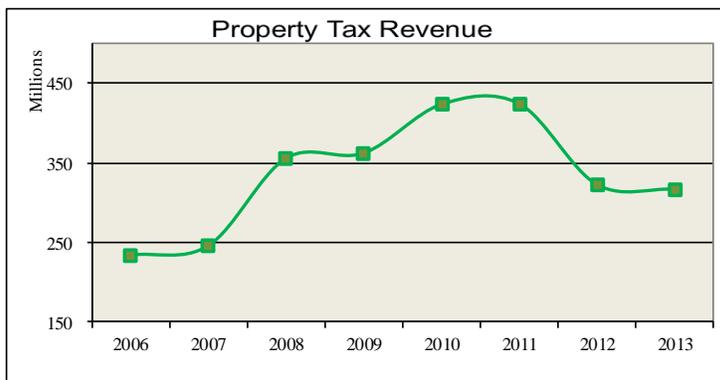
**Collection:** The collection process begins with the Archuleta County Assessor's Office. Two types of property are valued by the Assessor's Office: 1) "real property" (land & buildings) and 2) "personal property" (business machines & equipment). Once market values are established, the Assessor's Office computes the assessed valuation of property based on State-legislated assessment percentages. Property is assessed at the end of one year, for collection in the following year. A five year history of the total assessed valuation is provided in the table below:

## Assessment Valuations by Property Class

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Commercial	48,722,731	51,005,051	60,510,172	62,569,339	66,490,950	66,971,560	48,097,190	47,761,520
Residential	162,238,521	166,170,040	263,103,369	264,574,779	314,440,170	317,208,290	224,151,510	223,082,140
Industrial	2,032,864	1,880,337	1,944,663	2,002,117	2,358,380	2,300,650	1,729,600	1,533,640
Agricultural	5,069,925	5,258,784	5,761,834	6,012,168	6,913,460	6,728,869	6,781,110	6,483,000
Natural Resources	5,704,404	11,179,358	14,081,877	16,449,197	23,110,270	21,293,310	32,065,130	29,015,050
State Assessed	10,530,100	10,608,100	10,542,400	10,849,200	10,423,900	9,830,200	9,997,100	9,142,000
<b>Total</b>	<b>234,298,545</b>	<b>246,101,670</b>	<b>355,944,315</b>	<b>362,456,800</b>	<b>423,737,130</b>	<b>424,332,879</b>	<b>322,821,640</b>	<b>317,017,350</b>

## Archuleta County Assessed Valuation Comparison

Total assessed valuation for the County for the past five years is demonstrated by the following table:



<u>Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>Property Tax Revenue</u>
2006	234,300,000		4,271,992
2007	246,101,670	5%	4,487,172
2008	355,944,315	45%	6,489,933
2009	362,456,800	2%	6,608,675
2010	423,737,130	17%	7,725,999
2011	424,332,879	0%	7,736,861
2012	322,821,640	-24%	5,886,007
<b>2013</b>	<b>317,017,350</b>	<b>-2%</b>	<b>5,780,177</b>

# PROPERTY TAX REVENUE, continued

## Mill Levies for Archuleta County Residents

Assessments are furnished to the Archuleta County Treasurer's Office. The Treasurer's Office issues property tax bills to every property owner based on the property's assessed valuation and the total mill levy which local governments have certified for the year. Within Archuleta County, mill levies are certified by Archuleta County, Town of Pagosa Springs, Archuleta School District 50 Jt., Ignacio School District 11 Jt., Bayfield School District 10 Jt., Pagosa Area Water and Sanitation District, and the Pagosa Fire Protection District. In addition mill levies are certified by the several special districts; Alpha Rockridge Metro District, Aspen Springs Metro District, Loma Linda Metro District, Piedra Park Metro Improvement District, Los Pinos Fire District, San Juan River Village Metro District, San Juan Water Conservancy District, Southwestern Water Conservation District, Town of Pagosa Springs Sanitation General Improvement District, Upper San Juan Library District, Upper Pine Fire Protection District, and the Upper San Juan Health Service District.

## Payment

Property owners pay property taxes to Archuleta County in either two installments due February 28 & June 15 or in one installment due April 30. Per State Statute, the Archuleta County Treasurer transfers the County's property taxes directly to the County's main bank account at the end of the month following the month that the collection is processed by Archuleta County.

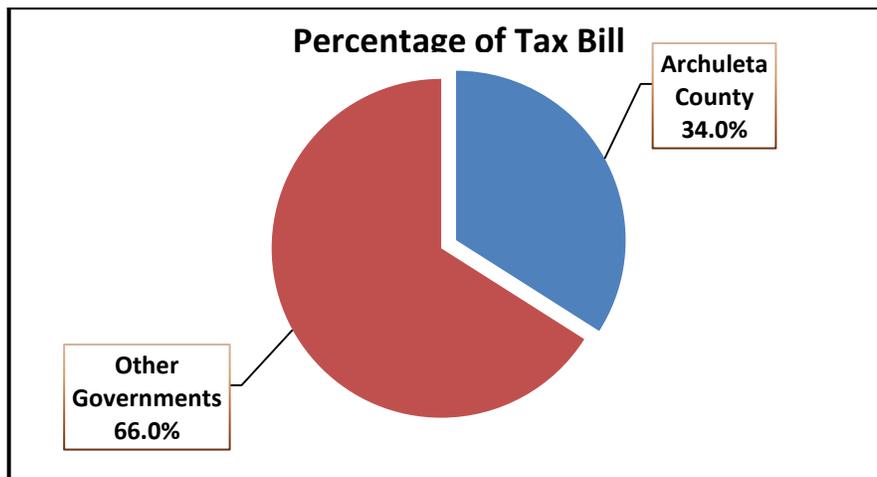
A seven-year history of the mill levies which apply to most Archuleta County taxpayers is provided in the table below:

### Seven Year Mill Levy History

*Abatements are not an increase in tax revenue nor are they considered for either of the TABOR property tax revenue limitations. Therefore they are not included in the mill levy information below.*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Archuleta County	18.233	18.267	18.233	18.233	18.233	18.233	18.233
Archuleta School District	25.585	25.080	23.715	23.812	23.430	23.919	23.919
San Juan Water Cons Dis	0.316	0.316	0.316	0.316	0.316	0.316	0.316
SW Water Cons Dist.	0.225	0.205	0.207	0.216	0.200	0.216	0.216
Upper Jan Juan Health Services District	4.415	4.053	4.140	4.166	4.144	4.184	4.184
Upper San Juan Library District	1.502	1.502	1.502	1.506	1.504	1.506	1.506
Pagosa Fire Protection District	5.833	5.764	5.187	5.222	5.086	5.240	5.240
Pagosa Area Water & San Dist. 1	15.140	14.640	11.830	11.811	11.354	11.354	11.354
Pagosa Are Water & San Dist. 2	6.559	6.339	4.939	5.133	4.803	4.803	4.803
<b>Total</b>	<b>77.808</b>	<b>55.187</b>	<b>53.300</b>	<b>53.471</b>	<b>52.913</b>	<b>53.614</b>	<b>53.614</b>
County's % of Tax Bill	23.4%	33.1%	34.2%	34.1%	34.5%	34.0%	34.0%

### Archuleta County's Percentage of Tax Bill



# PROPERTY TAX REVENUE, continued

## Computing the Property Tax Bill

The formulas used for computing property taxes are as follows:

$$\begin{aligned} \text{Assessed valuation} &= \text{Property market value} \times \text{Assessment ratio} \\ \text{Property tax} &= \text{Assessed valuation} \times \text{Mill Levy} / 1000 \end{aligned}$$

## Examples of Calculations

### Town of Pagosa Springs

For the 2011 assessments paid in 2012, the owner of a home in the Town of Pagosa Springs valued at \$200,000 with a total mill levy of 56.298 would have paid \$363 in property taxes to the County and \$827 to the other governments.

	<u>Archuleta County</u>	<u>Other Governments</u>
Market value	\$ 200,000	\$ 200,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 15,920	\$ 15,920
x Mill Levy	18.233	38.065
Divided by 1000	/1000	/1000
Property tax	<b>\$290</b>	<b>\$606</b>

Using the 29% business assessment percentage, a business in the Town of Pagosa Springs with a 2011 market value of \$250,000 would have paid \$1,322 in property taxes to the County in 2011, and \$2,760 to the other governments.

### Pagosa Lakes

For the 2011 assessments paid in 2012, the owner of a home in the Pagosa Lakes area valued at \$200,000 with a total mill levy of 65.276 would have paid \$290 in property taxes to the County and \$749 to the other governments.

	<u>Archuleta County</u>	<u>Other Governments</u>
Market value	\$ 200,000	\$ 200,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 15,920	\$ 15,920
x Mill Levy	18.233	47.043
Divided by 1000	/1000	/1000
Property tax	<b>\$290</b>	<b>\$749</b>

### Aspen Springs

For the 2011 assessments paid in 2012, the owner of a home in the Aspen Springs area valued at \$200,000 with a total mill levy of 67.103 would have paid \$290 in property taxes to the County and \$778 to the other governments.

	<u>Archuleta County</u>	<u>Other Governments</u>
Market value	\$ 200,000	\$ 200,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 15,920	\$ 15,920
x Mill Levy	18.233	48.870
Divided by 1000	/1000	/1000
Property tax	<b>\$290</b>	<b>\$778</b>

**Note:** Mill Levy figures used in the calculations above were taken from the Abstract of Assessment and Levy of Taxes brochure which may be obtained from the Archuleta County Assessor's Office.



# SALES TAX REVENUE

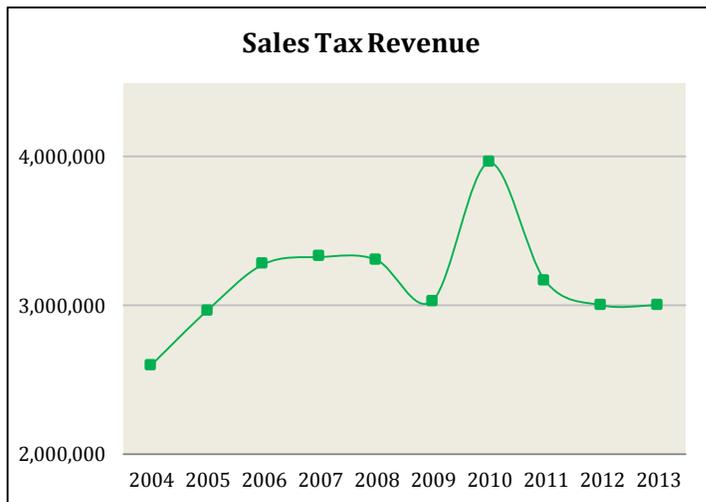
**Distribution:** General Fund 50%  
Road & Bridge Fund (RCI Department) 50%

**Source:** Visitors, residents and employees in Archuleta County.

**Collection:** Prior to 1958, a 1% sales tax was initiated and was split 50% for Archuleta County and 50% for the Town of Pagosa Springs. In 1983, the citizens voted to increase the sales tax rate to 2%, to be split 50/50 between the County and the Town. In 1988, the citizens voted to increase the sales tax rate an additional 2% for seven years; 1% to be earmarked for the County Jail and 1% for Town of Pagosa Springs capital improvements. In 1994, the citizens voted to extend the additional 2% sales tax rate for an additional seven years; with 1% earmarked for County road capital improvements and 1% for Town capital improvements. In 2001, the citizens again voted to extend the additional 2% sales tax rate for an additional seven years; with 1% earmarked for County road capital improvements and 1% for Town capital improvements. In November 2008 the citizens of Archuleta County voted to extend this sales tax in perpetuity. Sales tax is charged on all retail purchases including food.

As a statutory county, Archuleta County's sales tax is collected and administered by the Colorado Department of Revenue. As a result, there is a two-month lag time between the generation of sales tax and when it is disbursed to the County.

## Ten Year Trend:



<u>Year</u>	<u>General Fund</u>	<u>RCI Fund</u>	<u>% Change</u>
2004	1,297,356	1,297,356	
2005	1,482,152	1,482,152	14.2%
2006	1,638,839	1,638,839	10.6%
2007	1,662,895	1,662,895	1.5%
2008	1,653,560	1,653,560	-0.6%
2009	1,514,813	1,514,813	-8.4%
2010	1,981,137	1,981,137	30.8%
2011	1,583,408	1,583,408	-20.1% **
2012	1,500,000	1,500,000	-5.3% *
<b>2013</b>	<b>1,500,000</b>	<b>1,500,000</b>	0.0%

\*\* The 20% decrease in 2011 was due to the unanticipated revenues during 2010 in the amount of \$500,750.

\* This line represents estimated amounts for 2012, actual amounts are not yet available.

The County had experienced double digit growth in Sales tax revenues since 2004, but began to level off in 2006 and was relatively flat in 2007. In 2008 the County experienced a decrease of 2% and a more significant decrease in 2009 of 7%. During 2010 the State of Colorado Department of Revenue (DOR) conducted an audit that was for the period of 2003 through 2008. After review of the information, it was determined by the DOR that an adjustment in sales tax proceeds was due to Archuleta County and the Town of Pagosa Springs. The adjustment due to the County was \$1,001,738. This increase in revenue during 2010 distorts the percentage of changes for years 2003 through 2008, and 2010. We believe the data suggests the sales tax decline has hit bottom and should remain flat or at sluggish growth.

**Forecast:** **2013 \$3,000,000 projected to remain flat in 2013.**

**Rationale:** 2012 revenues are coming in slightly higher than budgeted. Sales Tax revenue has not been below \$1,500,000 since 2005.

# SPECIFIC OWNERSHIP TAX REVENUE

**Distribution:** General Fund 80%  
 Road & Bridge Fund 15%  
 Department of Human Services 5%

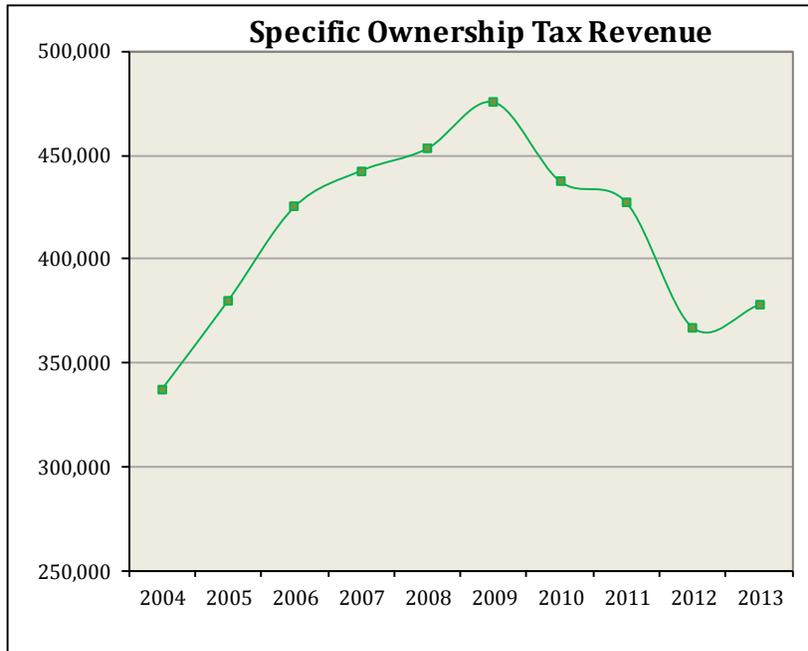
**Source:** Residents and Businesses of Archuleta County.

**Collection:** The State of Colorado establishes the statutory authority for collecting auto ownership tax. Vehicle owners pay auto ownership tax upon registration of the vehicle and annually thereafter to Archuleta County, which acts as a collection agent for the State. The amount of tax is based on the value of the vehicle. Archuleta County distributes the tax accordingly:

- (1) \$.50 of each ownership tax payment goes to the State of Colorado to maintain the motor vehicle computer system.
- (2) \$.50 of each ownership tax payment goes to Archuleta County's General Fund to pay for clerical processing.
- (3) The remainder of the tax is distributed to other governments based on a percentage derived by comparing ad valorem (property) taxes collected by the county on behalf of the other governments to total ad valorem taxes collected for all taxing authorities in the county.

Archuleta County receives its share via a transfer completed at the end of each month by the County Treasurer's Office.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	337,559	
2005	380,245	12.6%
2006	425,235	11.8%
2007	442,478	4.1%
2008	453,158	2.4%
2009	475,382	4.9%
2010	437,344	-8.0%
2011	427,096	-2.3%
2012	367,000	-14.1%
<b>2013</b>	<b>378,000</b>	<b>3.0%</b>

Specific Ownership Tax has experienced significant decline in revenues since 2009 due to a decrease in new car purchases, rising gas prices, less expensive new cars with better gas mileage are being purchased. 2013 is expected to increase a small percentage from the 2012 budget.

**Forecast:** **2013 \$378,000 a 3% increase over 2012**

**Rationale:** Forecast anticipates a small increase in revenues for 2013.

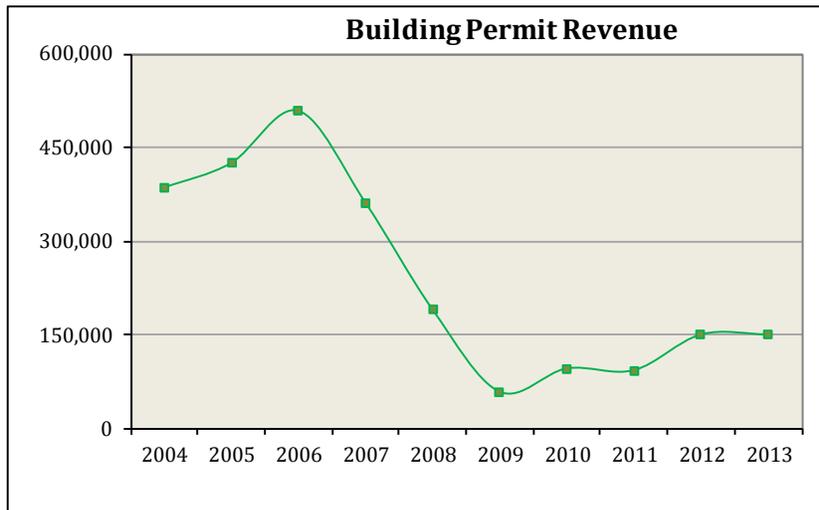
# BUILDING PERMIT REVENUE

**Distribution:** General Fund 100%

**Source:** Contractors, Developers, Archuleta County businesses and residents.

**Collection:** The building permit fee is determined by the Building Department in accordance with the annually adopted fee schedule based on total valuation of the construction project contained in the Uniform Building Code. The fee is paid at the time a building permit is obtained. Monies collected are deposited through the Treasurer’s Office.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	385,416	
2005	424,928	10%
2006	508,527	20%
2007	361,286	-29%
2008	190,000	-47%
2009	58,161	-69%
2010	95,542	64%
2011	92,663	-3%
2012	150,000	62%
<b>2013</b>	<b>150,000</b>	<b>0%</b>

The impact of the unstable economy, tight credit markets and poor housing market are responsible for the dramatic decline in building permit revenue since 2006. The Board of County Commissioners instituted an economic development package in mid-2009 that rebates 100% of building permit fees in 2009 and 50% of building permit fees in 2010. The increase in 2012 is expected due to the elimination of the rebates and 2013 is expected to remain flat.

**Forecast:**                    **2013    \$150,000 no increase from 2012.**

**Rationale:**                    Revenues are expected to remain flat due to the large inventory of homes on the market in Archuleta County.

# ADMINISTRATIVE SERVICE FEE REVENUE

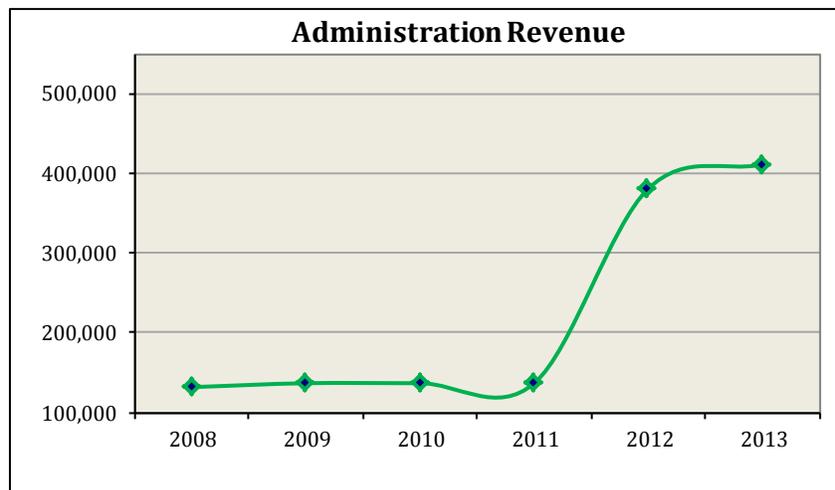
**Distribution:** General Fund 100%

**Source:** Road & Bridge Fund, Fleet Fund, Human Services, Combined Dispatch Fund, Housing Authority, and the Solid Waste Fund

**Collection:** Archuleta County request MGT of America to prepare OMB A-87 Cost Allocation Plan. The plan identifies the costs of indirect services provided by central service departments of Archuleta County based on actual expenditures for fiscal year 2010. This cost allocation plan is used by the County to claim indirect costs as charges against grants, contracts, as well as internal funds such as enterprise funds. The Cost Allocation plan is submitted for use by the Colorado Department of Human Services and other State and Federal grantors.

The fee is intended as a reimbursement for services which the General Fund provides to the Road & Bridge, Fleet, Human Services, Combined Dispatch, Housing Authority and Solid Waste operations including legal, administration, human resources, financials, grounds & buildings, and technical support.

## Six Year Trend:



<u>Year</u>	<u>R&amp;B</u>	<u>Combined</u>		<u>Housing</u>	<u>SW</u>	<u>Fleet</u>	<u>Total</u>	<u>% Change</u>
		<u>DHS</u>	<u>Dispatch</u>	<u>Authority</u>				
2008	65,737	0	0	0	65,734	0	131,471	
2009	68,200	0	0	0	68,200	0	136,400	4%
2010	68,200	0	0	0	68,200	0	136,400	0%
2011	68,200	0	0	0	68,200	0	136,400	0%
2012	142,837	47,304	89,147	37,722	30,659	33,172	380,841	179%
<b>2013</b>	<b>164,102</b>	<b>47,157</b>	<b>98,116</b>	<b>41,707</b>	<b>26,441</b>	<b>33,742</b>	<b>411,265</b>	<b>8%</b>

2008 was the first year that administrative service fees were charged to the Road & Bridge and Solid Waste Funds. A cost allocation study was being conducted in 2011 to better determine the appropriate administrative service fee to the Road & Bridge, Human Services, Combined Dispatch, Housing Authority, and Solid Waste Funds.

**Forecast:** 2013 \$411,265

**Rationale:** Revenue forecast based on OMB A-87 Cost Allocation Plan.

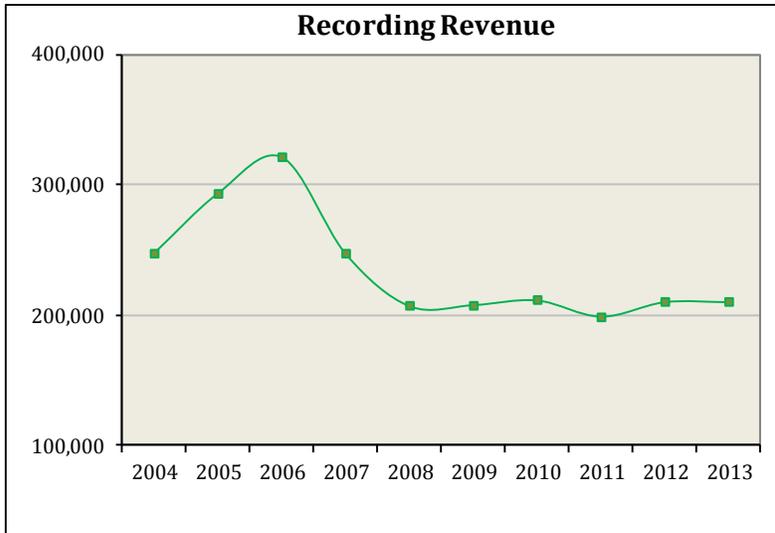
# RECORDING OF LEGAL INSTRUMENT FEES

**Distribution:** General Fund 100%

**Source:** Contractors, Developers, Archuleta County Businesses and Residents.

**Collection:** The County Clerk collects fees for recording various instruments including legal documents, marriage licenses and motor vehicle liens to name a few. In addition, the Clerk charges for copies of recorded instruments that are requested by the public. Monies collected are deposited through the Treasurer's Office.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	247,673	
2005	293,491	18%
2006	321,046	9%
2007	246,983	-23%
2008	206,900	-16%
2009	207,723	0%
2010	211,313	2%
2011	198,890	-6%
2012	210,000	6%
<b>2013</b>	<b>210,000</b>	<b>0%</b>

Revenues will fluctuate based on the amount of recordings completed and copies of recordings requested. Revenues have increased over the last couple of years as a result of the Clerk's office increasing accessibility to stored images on the web. Entities may subscribe to these services and purchased copies.

**Forecast:** 2013 \$210,000 no increase from 2012

**Rationale:** Forecast is this source of revenue to remain flat in 2013.

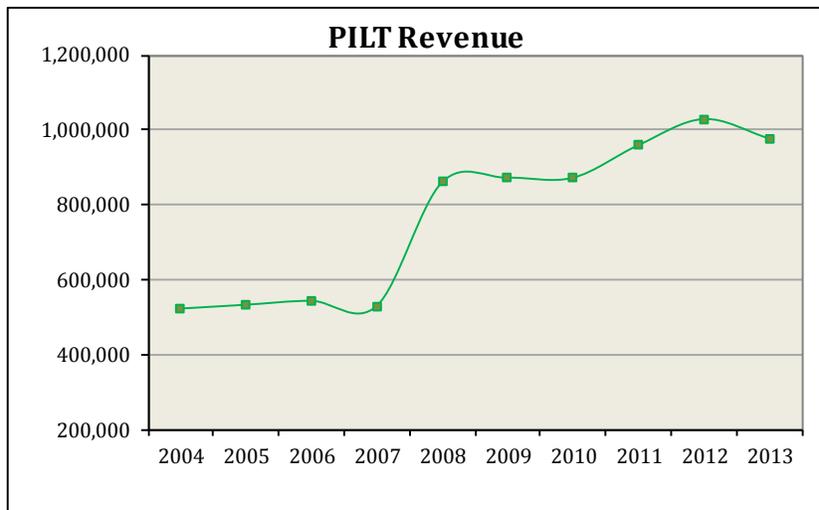
## FEDERAL PAYMENTS IN LIEU OF TAX (PILT)

**Distribution:** General Fund 100%

**Source:** Federal Government.

**Collection:** Payments in Lieu of Taxes (PILT) are Federal payments to local governments that help offset losses in property taxes due to nontaxable Federal lands within their boundaries. The payment amount is based on a formula that uses various factors such as acreage owned and the population of the County.

### Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	522,307	
2005	532,544	2%
2006	543,012	2%
2007	529,492	-2%
2008	860,109	62%
2009	872,000	1%
2010	871,871	0%
2011	958,946	10%
2012	1,028,900	7%
<b>2013</b>	<b>977,000</b>	<b>-5%</b>

The Emergency Economic Stabilization Act of 2008 provided for mandatory spending of the full authorized level of PILT for five years, FY 2008-2012. The Emergency Economic Stabilization Act of 2008 was extended one year to 2013, maintaining the existing formula for calculating payments to counties. After 2013 this revenue source is expected to decrease approximately \$300,000 a year for the General Fund.

**Forecast:** **2013 \$977,000 a 5% decrease from 2012**

**Rationale:** Forecast is based on an expected 5% decrease from 2012's record breaking payment for local governments.

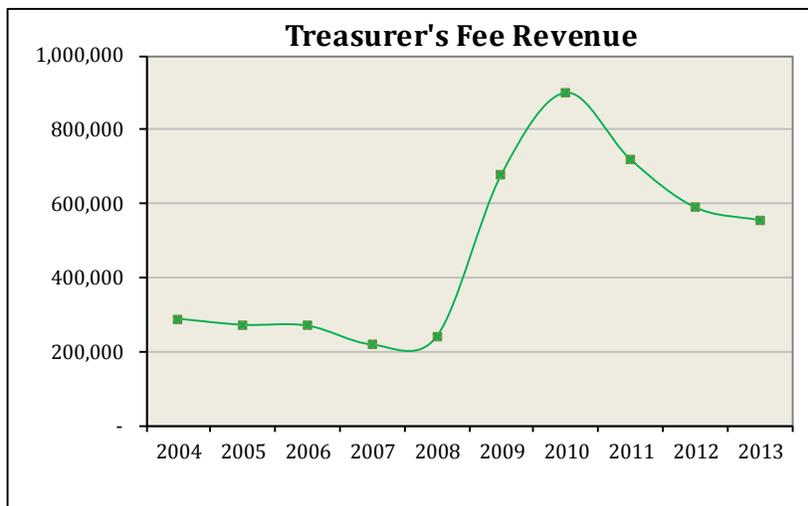
# TREASURER'S FEES

**Distribution:** General Fund.

**Source:** The Treasurer assesses fees for the collections and distribution of taxes from all the taxing entities within Archuleta County based on statutory requirements.

**Collection:** Fees are collected by the Treasurer and transferred to the County's main bank account on a monthly basis.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	288,081	
2005	271,872	-6%
2006	269,600	-1%
2007	218,447	-19%
2008	240,000	10%
2009	677,924	182%
2010	899,585	33%
2011	719,505	-20%
2012	590,000	-18%
<b>2013</b>	<b>554,600</b>	<b>-6%</b>

Treasury fees have been declining since 2010. During 2010 the State of Colorado Department of Revenue (DOR) conducted a Sales Tax audit that was for the period of 2003 through 2008. After review of the information, it was determined by the DOR that an adjustment in sales tax proceeds was due to Archuleta County and the Town of Pagosa Springs. The adjustment in Sales Tax revenue also increased treasurer fees. This increase in revenue during 2010 distorts the comparison of revenue. Since 2011 revenues have steadily declined as a result of the decrease in assessed valuations and the resulting property tax revenue.

**Forecast:** 2013 \$554,600 a -6% decrease from 2012

**Rationale:** Forecast based on assessed valuations continuing to decrease.

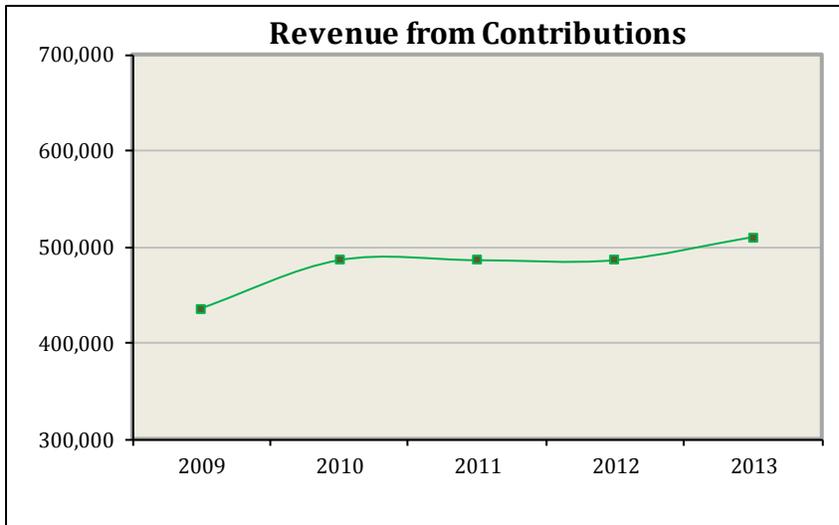
# LOCAL SHARED REVENUE

**Distribution:** Archuleta County Combined Dispatch Fund

**Source:** Contributions from the participating entities which includes the Town of Pagosa Springs, Pagosa Fire Protection District, the Hospital District, and Archuleta County.

**Collection:** Annual contributions are collected from each participant and the monies are deposited with the Treasurer’s Office.

**Five Year Trend:**



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2009	435,900	
2010	485,900	11%
2011	485,900	0%
2012	485,900	0%
<b>2013</b>	<b>510,002</b>	<b>5%</b>

The Archuleta Combined Dispatch was formed in 2008. Contributions have remained unchanged since 2010. In 2013 contribution of \$123,366 from the Town of Pagosa Springs, \$17,836 from the Pagosa Fire Protection District, a commitment from the Hospital District to contribute \$44,590, and \$300,108 from Archuleta County.

**Forecast:**                    **2013 \$510,002 small increase from 2012**

**Rationale:** Forecast based on agreed upon allocation to all the participants in the Archuleta Combined Dispatch. The following is the breakout of contributions: \$112,200 from the Town of Pagosa Springs, \$25,501 from the Pagosa Fire Protection District, \$56,101 from the Upper San Juan Health Service District, and \$316,200 from the County General Fund.

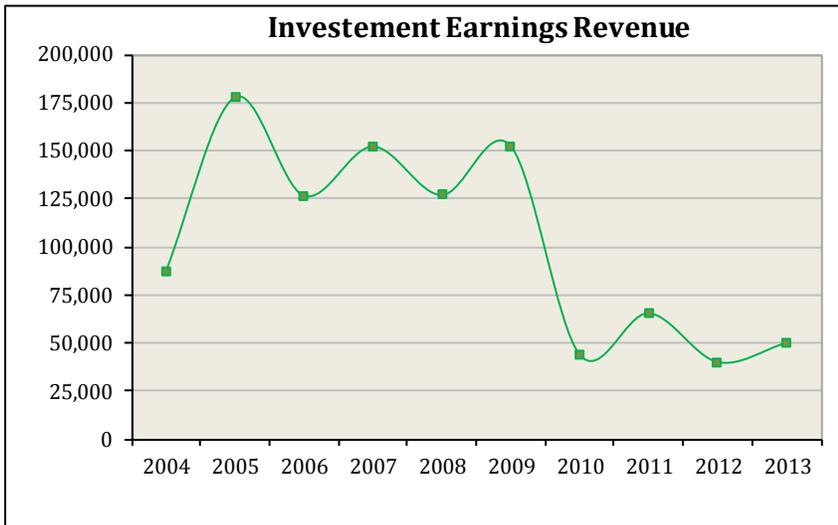
# INVESTMENT INCOME

**Distribution:** The majority is allocated to the General Fund with the exception of invested reserves which are allocated on a prorated basis to investment balances held.

**Source:** Interest and investment income from investments made by the County. Interest revenues will vary based on rates and portfolio volume.

**Collection:** Earnings monitored by the Treasurer and are transferred or deposited to the County's primary bank account.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	87,207	
2005	177,643	104%
2006	126,552	-29%
2007	152,047	20%
2008	126,838	-17%
2009	152,347	20%
2010	43,908	-71%
2011	65,343	49%
2012	40,000	-39%
<b>2013</b>	<b>50,000</b>	<b>25%</b>

In 2005, interest rates rose, resulting in increased revenue. In 2006, cash balances decreased which resulted in less interest earnings. In 2007 cash was shifted to higher yielding ColoTrust Prime a local government investment pool which resulted in better interest earnings despite financial difficulties and cash shortfalls. Better cash management and higher yields with ColoTrust Prime resulted in better interest earnings in 2008 and 2009. In 2010 with the declining economy and falling interest rates interest revenue fell. Then with the downgrading of FMAC and FNMA purchasing of agency bonds were not advisable. For 2013 State Statutes now permit investing in bonds which are expected to produce a higher yield.

**Forecast:** **2013 \$50,000 a 25% increase from 2012**

**Rationale:** Increase in interest revenue is expected due to investing in bonds which is expected to produce a higher yield.

# HIGHWAY USERS TAX REVENUE

**Distribution:** Road & Bridge Fund 100%

**Source:** Gasoline tax and related fees paid by Colorado motorists.

**Collection:** The Highway Users Tax Fund (HUTF) is state-collected, locally-shared revenue that is distributed via electronic funds transfer on a monthly basis to the County in accordance with the following formulas:

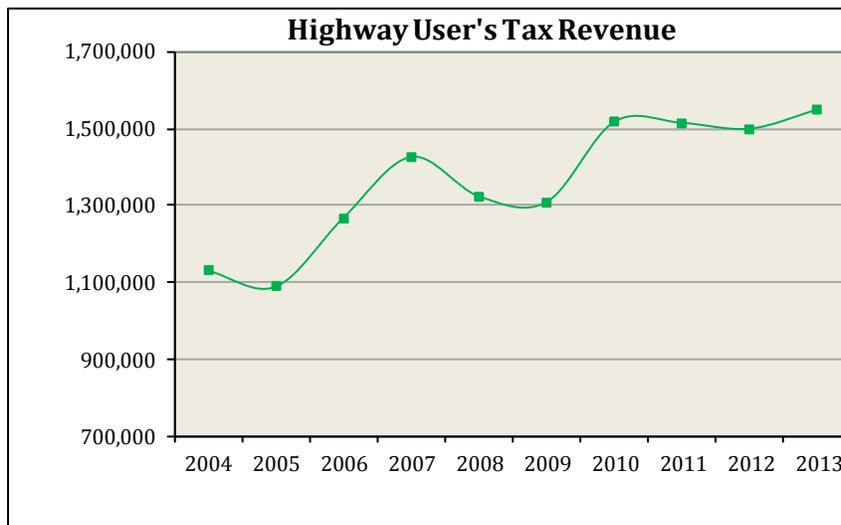
(1) Basic Fund --- the first seven cents of gasoline taxes and the base amount of various motor vehicle registration, title and license fees. 9% of these revenues are distributed to municipalities. The basic fund monies may be spent on acquisition of rights-of-way for, and the construction, engineering, safety, reconstruction, improvement, repair, maintenance, and administration of streets, roads and highways.

(2) Supplemental Fund --- 18% of the next eleven cents of gasoline taxes are distributed to municipalities and may be spent only on road improvements including new construction, safety improvements, maintenance, and capacity improvements.

(3) 1989 Increase Fund --- 18% of the gasoline tax, registration fee and driver's license fee increases enacted in 1989 are shared with municipalities and can be used for the same purposes designated in (2) above.

(4) 1995 Increase Fund --18% from a three-year phased reduction of the amount previously withheld by the state for administrative purposes which can be used for the same purposes designated in (2) above.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	1,130,476	
2005	1,089,065	-4%
2006	1,268,244	16%
2007	1,426,597	12%
2008	1,323,907	-7%
2009	1,309,355	-1%
2010	1,518,244	16%
2011	1,515,000	0%
2012	1,500,000	-1%
<b>2013</b>	<b>1,550,000</b>	<b>3%</b>

The distribution has increased since 2009 due to changes in annexations and growth in other parts of the state creating more sharing of revenue among municipalities and reducing other by their proportionate share.

**Forecast:** 2013 \$1,550,000 a 3% decrease from 2012.

**Rationale:** Forecast based on Colorado Department of Transportation projections for HUTF distributions.

# LOTTERY REVENUE

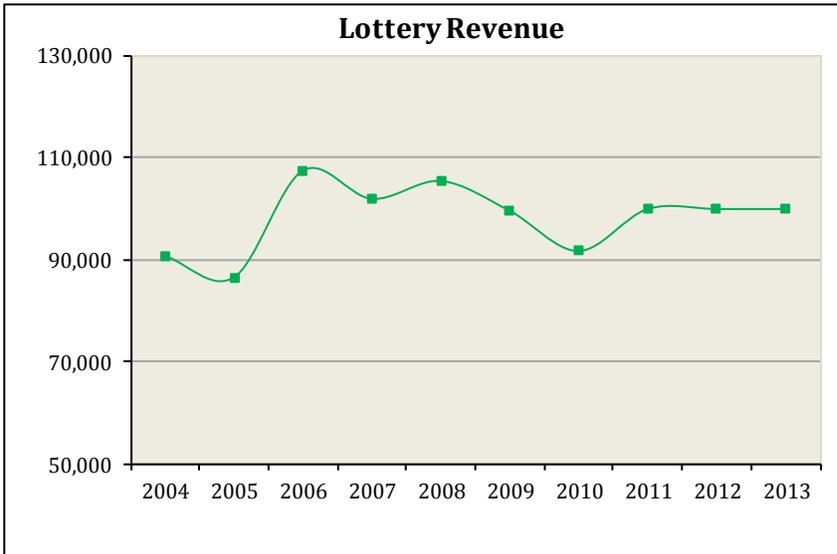
**Distribution:** Conservation Trust Fund 100%

**Source:** Customers who buy lottery and lotto tickets.

**Collection:** Lottery proceeds are collected from retail merchants selling lottery products by the State of Colorado. Municipal lottery proceeds are distributed to municipalities based upon current population estimates prepared by the State Division of Local Governments. Archuleta County’s share is electronically transferred to the County’s depository bank account on March 1, June 1, September 1 and December 1.

Conservation trust funds can only be used for the acquisition, development and maintenance of new park and open space sites or for capital improvements and maintenance of a public site used for recreational purposes.

## Ten Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	90,791	
2005	86,609	-5%
2006	107,545	24%
2007	102,006	-5%
2008	105,499	3%
2009	99,643	-6%
2010	91,766	-8%
2011	100,000	9%
2012	100,000	0%
<b>2013</b>	100,000	0%

As participation in the Lottery has increased, revenues filtered down to the municipalities have also increased, with the County seeing a large increase in 2006. Revenues were stable until 2009 when the County experienced decreases in both 2009 and 2010 as participation in the Lottery decreased due to economic factors and less discretionary spending. In 2011 revenues went up comparable to the 2008 level and the same is expected for 2012 and 2013.

**Forecast:** **2013 \$100,000 no increase from 2012**

**Rationale:** Forecast anticipates flat revenues based on projections provided by the Colorado State Lottery office and the calculation from the Colorado Department of Local Affairs.

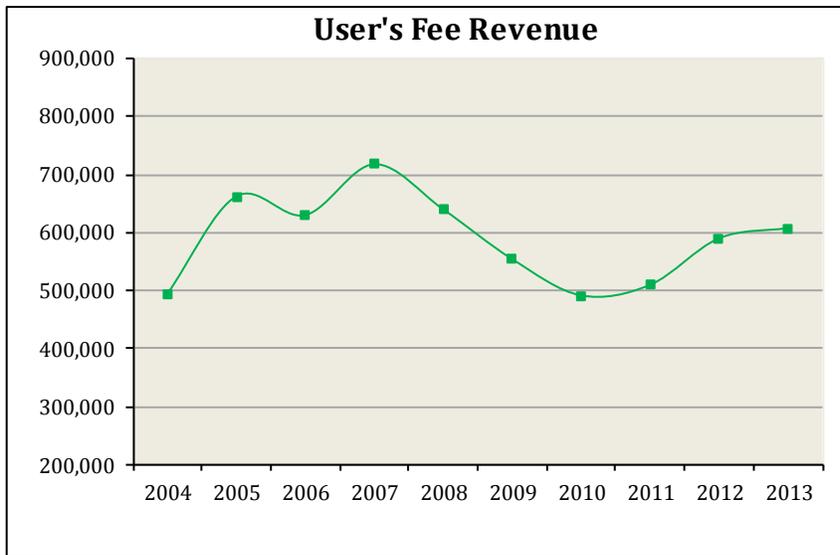
# SOLID WASTE CHARGES FOR SERVICES

**Distribution:** Solid Waste Fund 100%

**Source:** Customers who utilize the landfill and transfer stations.

**Collection:** In general fees are collected by the landfill attendant at the time access is provided to dump at the landfill or transfer station. There are several customers that have been setup with a credit account that is charged each time they access the landfill and then they are billed on a monthly basis to collect their outstanding accounts receivable balance. The monies are deposited through the Treasurer's Office.

## Ten Year Trend:



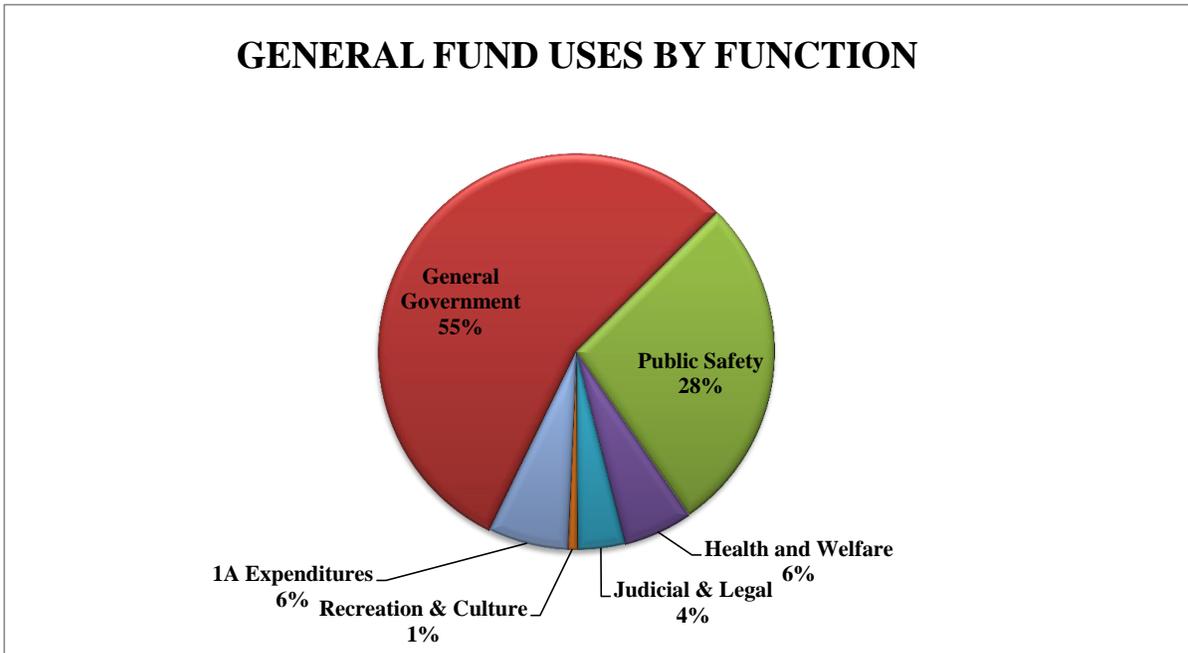
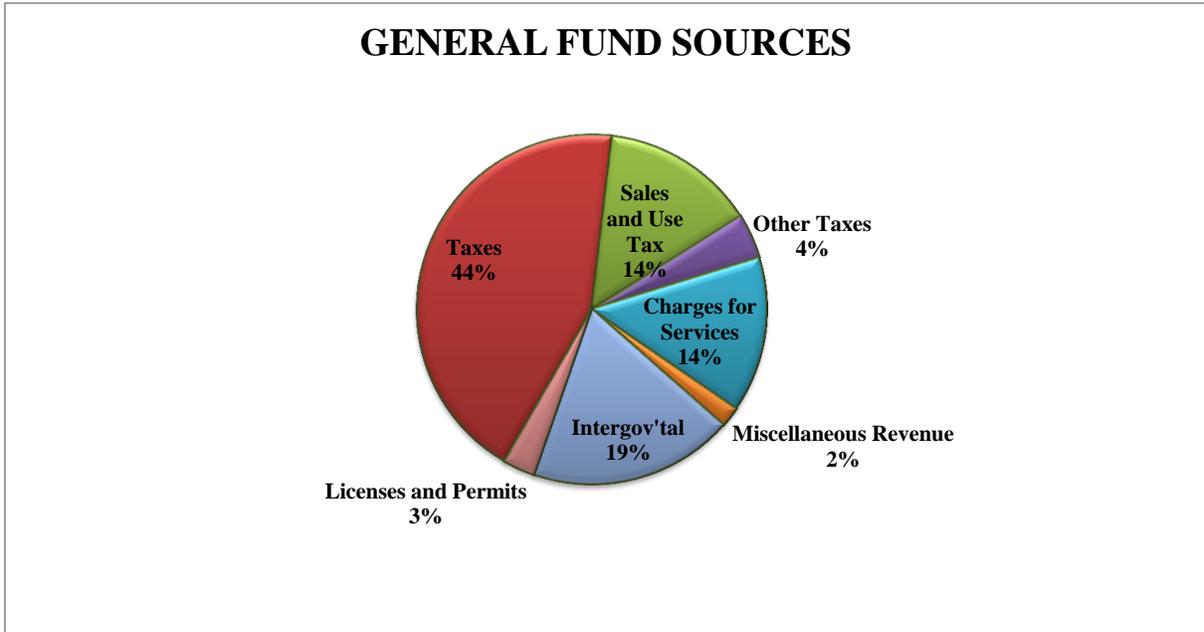
<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	494,327	
2005	662,353	34%
2006	630,000	-5%
2007	717,548	14%
2008	640,000	-11%
2009	554,276	-13%
2010	491,778	-11%
2011	509,820	4%
2012	590,000	16%
<b>2013</b>	<b>607,700</b>	<b>3%</b>

Solid Waste charges declined during 2008 through 2010. In 2004 a rate study was completed for the landfill; in 2005 new rates were implemented to make the landfill more self-sufficient, which accounts for the dramatic increase in 2005. Due to a poor economy and slow housing market, new home building decreased in 2008 resulting lower revenues. Rates were evaluated in 2008 and new rates were implemented in 2010. However, the new rates were not enough to offset the decrease in the building sector which had a direct impact on landfill usage. During 2011 and 2012 charges were stable and the County expects to see a small increase in charges during 2013.

**Forecast:** 2013 \$607,700 a 3% increase from 2012.

**Rationale:** Forecast anticipates revenues to show a small increase during 2013.

ARCHULETA COUNTY  
GENERAL FUND REVENUE & EXPENDITURES CHART



**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND BUDGET SUMMARY BY PROGRAM**

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
REVENUES:						
Taxes	\$ 5,184,917	\$ 5,202,019	\$ 4,880,632	\$ 4,582,325	(298,307)	-6.1%
Sales and Use Tax	1,981,137	1,583,408	1,500,000	1,500,000	-	0.0%
Other Taxes	1,142,530	1,026,770	348,411	434,490	86,079	24.7%
Licenses and Permits	288,575	296,619	326,830	315,130	(11,700)	-3.6%
Charges for Services	2,273,455	1,475,900	1,491,687	1,513,601	21,914	1.5%
Intergovernmental	2,202,277	1,857,640	2,202,744	1,986,657	(216,087)	-9.8%
Fines and Forfeitures	100	13,062	-	-	-	0.0%
Interest Revenue	41,170	64,437	42,008	50,000	7,992	19.0%
Miscellaneous Revenue	1,319,886	332,698	268,458	148,590	(119,868)	-44.7%
<b>TOTAL REVENUES</b>	<b>14,434,047</b>	<b>11,852,553</b>	<b>11,060,770</b>	<b>10,530,793</b>	(529,977)	-4.8%
OPERATING EXPENDITURES:						
General Government	5,963,968	4,618,927	4,936,854	5,001,501	64,647	1.3%
Public Safety	2,423,857	2,557,232	2,536,417	2,508,650	(27,767)	-1.1%
Health & Welfare	629,795	618,659	718,282	512,734	(205,548)	-28.6%
Judicial & Legal	328,803	332,977	367,178	348,094	(19,084)	-5.2%
Recreation & Culture	53,702	56,899	62,877	69,425	6,548	10.4%
1A Expenditures	462,738	322,798	141,268	590,355	449,087	317.9%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>9,862,863</b>	<b>8,507,492</b>	<b>8,762,876</b>	<b>9,030,759</b>	267,883	3.1%
OTHER USES/(SOURCES)						
Pass Thru Forest Res Secure Rural	515,730	469,544	444,200	444,200	-	0.0%
Capital Outlay	902,657	104,580	506,047	738,841	232,794	46.0%
Debt Service	556,876	352,909	385,109	352,909	(32,200)	-8.4%
Transfers to Other Funds	417,705	475,982	358,108	316,200	(41,908)	-11.7%
<b>TOTAL OTHER USES/(SOURCES)</b>	<b>2,392,968</b>	<b>1,403,015</b>	<b>1,693,464</b>	<b>1,852,150</b>	158,686	9.4%
Increase/(Decrease) in Fund Balance	2,178,216	1,942,046	604,430	(352,116)	(956,546)	-158.3%
BEGINNING FUND BALANCE	1,231,710	3,409,926	5,351,972	5,956,402	604,430	11.3%
<b>ENDING FUND BALANCE</b>	<b>\$ 3,409,926</b>	<b>\$ 5,351,972</b>	<b>\$ 5,956,402</b>	<b>\$ 5,604,286</b>	(352,116)	-5.9%

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND BUDGET SUMMARY BY DEPARTMENT**

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
<b>REVENUES:</b>						
Taxes	\$ 8,308,584	\$ 7,812,197	\$ 6,729,043	\$ 6,516,815	(212,228)	-3.2%
Licenses and Permits	288,575	296,619	326,830	315,130	(11,700)	-3.6%
Charges for Services	2,273,455	1,475,900	1,491,687	1,513,601	21,914	1.5%
Intergovernmental	2,202,277	1,857,640	2,202,744	1,986,657	(216,087)	-9.8%
Fines and Forfeitures	100	13,062	-	-	-	0.0%
Interest Revenue	41,170	64,437	42,008	50,000	7,992	19.0%
Miscellaneous	1,319,886	332,698	268,458	148,590	(119,868)	
<b>TOTAL REVENUES</b>	<b>14,434,047</b>	<b>11,852,553</b>	<b>11,060,770</b>	<b>10,530,793</b>	(529,977)	-4.8%
<b>OPERATING EXPENDITURES:</b>						
Airport	586,795	260,968	241,594	269,517	27,923	11.6%
Commissioners	460,313	452,336	467,731	584,471	116,740	25.0%
Building & Grounds	222,490	226,177	244,155	184,477	(59,678)	-24.4%
Community Service	11,048	7,075	8,000	8,000	-	0.0%
County Administration	532,351	232,662	252,963	336,293	83,330	32.9%
County Assessor	588,605	549,472	546,558	542,626	(3,932)	-0.7%
County Attorney	188,124	185,499	238,851	238,371	(480)	-0.2%
County Clerk	384,507	393,103	409,303	379,563	(29,740)	-7.3%
County Clerk (Elections)	100,694	44,279	130,566	76,923	(53,643)	-41.1%
County Coroner	54,036	66,604	73,073	60,051	(13,022)	-17.8%
County Fair	53,702	56,899	62,877	69,425	6,548	10.4%
County Surveyor	7,644	4,512	12,212	13,099	887	7.3%
County Treasurer	230,800	495,672	554,425	552,471	(1,954)	-0.4%
County Treasurer (Public Trustee)	14,547	14,712	14,122	13,992	(130)	-0.9%
CSU Extension Office	119,611	115,356	138,238	125,465	(12,773)	-9.2%
CSU Extension Office (Checking)	9,623	12,550	8,405	7,000	(1,405)	-16.7%
Development Services (Building)	172,719	152,882	210,604	105,180	(105,424)	-50.1%
Development Services (Planning)	154,568	99,844	96,955	100,439	3,484	3.6%
District Attorney	328,803	332,977	367,178	348,094	(19,084)	-5.2%
Finance	324,890	342,453	359,569	404,264	44,695	12.4%
Human Resources	77,665	78,219	86,196	84,041	(2,155)	-2.5%
Information Systems/GIS	446,954	498,843	502,097	447,722	(54,375)	-10.8%
Jail Commisary	7,313	19,060	10,000	10,000	-	0.0%
Senior Services	322,279	309,227	326,013	330,772	4,759	1.5%
Sheriff (Administration)	272,234	262,594	266,908	271,628	4,720	1.8%
Sheriff (Alternative Sentencing)	49,674	50	-	-	-	0.0%
Sheriff (Animal Control)	158,480	120,589	126,911	124,358	(2,553)	-2.0%
Sheriff (Court Security)	53,195	61,267	71,753	68,964	(2,789)	-3.9%
Sheriff (Detention)	1,109,967	1,117,107	1,145,893	1,119,466	(26,427)	-2.3%
Sheriff (Emergency Management)	356,877	352,962	382,779	284,860	(97,919)	-25.6%
Sheriff (Investigations)	144,419	174,947	192,065	176,884	(15,181)	-7.9%
Sheriff (Patrol)	581,852	754,074	659,814	687,299	27,485	4.2%
Transportation (Administration)	54,692	55,695	62,440	60,005	(2,435)	-3.9%
Transportation (Mt. Express)	43,257	72,556	76,946	77,562	616	0.8%
Tourism	93,835	83,068	82,315	89,195	6,880	8.4%
Veterans Services	51,833	65,589	67,200	65,233	(1,967)	-2.9%
Weed & Pest	100,199	112,815	124,899	122,694	(2,205)	-1.8%

**ARCHULETA COUNTY, 2013 BUDGET**

**COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND BUDGET SUMMARY BY DEPARTMENT**

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
Fleet	929,530	-	-	-	-	0.0%
Transfers Out Dispatch	300,108	300,108	300,108	316,200	16,092	5.4%
Transfers Fleet Fund	-	175,874	-	-	-	0.0%
Transfer to Benefit Fund	117,597	-	-	-	-	0.0%
Transfer to Solid Waste Fund	-	-	58,000	-	(58,000)	
Debt Costs	556,876	352,909	385,109	352,909	(32,200)	-8.4%
Pass Thru Forest Res Secure Rural	515,730	469,544	444,200	444,200	-	0.0%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>10,890,436</b>	<b>9,483,129</b>	<b>9,809,025</b>	<b>9,553,713</b>	(255,312)	-2.6%
Excess (Deficiency) of Revenues Over Expenditures	<u>3,543,611</u>	<u>2,369,424</u>	<u>1,251,745</u>	<u>977,080</u>	(274,665)	-21.9%
<b>OTHER (SOURCES)/USES:</b>						
Capital Outlay	902,657	104,580	506,047	738,841	232,794	46.0%
General Fund - 1A	462,738	322,798	141,268	590,355	449,087	317.9%
<b>TOTAL EXPENDITURES &amp; OTHER</b>	<b>12,255,831</b>	<b>9,910,507</b>	<b>10,456,340</b>	<b>10,882,909</b>	426,569	4.1%
Increase/(Decrease) in Fund Balance	2,178,216	1,942,046	604,430	(352,116)	(956,546)	-158.3%
<b>BEGINNING FUND BALANCE</b>	1,231,710	3,409,926	5,351,972	5,956,402	604,430	11.3%
<b>ENDING FUND BALANCE:</b>						
Nonspendable	80,339	5,347	5,347	5,347	-	0.0%
Committed for 1A	970,527	1,167,843	1,026,716	-	(1,026,716)	-100.0%
Restricted TABOR Reserve	347,000	304,589	339,423	343,591	4,168	1.2%
<b>Committed for Working Capital</b>	<b>2,722,609</b>	<b>2,370,782</b>	<b>2,452,256</b>	<b>2,277,378</b>	<b>(174,878)</b>	<b>-7.1%</b>
Unassigned	(710,549)	1,503,411	2,132,659	2,977,969	845,310	39.6%
<b>ENDING FUND BALANCE</b>	<b>\$ 3,409,926</b>	<b>\$ 5,351,972</b>	<b>\$ 5,956,402</b>	<b>\$ 5,604,286</b>	(352,116)	-5.9%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND REVENUE**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc/-Dec Projected 2012 to Proposed 2013
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**TAXES**

100-3.0000.3111	Property Tax	\$ 5,184,917	\$ 5,202,019	\$ 4,880,632	\$ 4,582,325	(298,307)	-6.11%
100-3.0000.3112	Delinquent Tax	22,704	12,301	21,049	-	(21,049)	-100.00%
100-3.0000.3113	Senior Exemption Proper	1,793	2,092	2,296	-	(2,296)	-100.00%
100-3.0000.3115	Abatements	(22,866)	(38,672)	(25,000)	-	25,000	-100.00%
100-3.0000.3120	Specific Ownership Tax	381,034	368,398	229,757	302,400	72,643	31.62%
100-3.0000.3181	Severance Tax	15,473	32,037	15,500	32,000	16,500	106.45%
100-3.0000.3191	Current Tax Interest	30,742	32,370	8,000	-	(8,000)	-100.00%
100-3.0000.3193	Sales Tax	1,981,137	1,583,408	1,500,000	1,500,000	-	0.00%
100-3.0000.3195	Del Tax - Penalties & I	4,365	2,551	3,463	-	(3,463)	-100.00%
100-3.4132.3111	Current Tax Interest	289	-	-	-	-	0.00%
100-3.5212.3140	Lodging Tax	93,835	83,068	82,315	89,195	6,880	8.36%
100-3.5216.3111	Property Tax	595,369	515,756	739	-	(739)	-100.00%
100-3.5216.3112	Delinquent Tax	4,201	1,416	-	-	-	0.00%
100-3.5216.3115	Abatements	(5,382)	(2,535)	(839)	-	839	-100.00%
100-3.5216.3191	Current Tax Interest	3,363	6	-	-	-	0.00%
100-3.5216.3195	Del Tax - Penalties & I	644	156	236	-	(236)	-100.00%
100-3.5502.3154	Fuel Tax	16,966	17,826	10,895	10,895	-	0.00%
<b>Subtotal - Taxes</b>		<b>8,308,584</b>	<b>7,812,197</b>	<b>6,729,043</b>	<b>6,516,815</b>	<b>(212,228)</b>	<b>-3.15%</b>

**LICENSE/PERMITS/FEES**

100-3.0000.3243	Alcoholic Beverages	8,365	5,515	4,700	5,000	300	6.38%
100-3.4154.3210	Motor Vehicle Charges	164,477	136,216	150,000	135,000	(15,000)	-10.00%
100-3.4230.3223	Correction Facility Fee	6,958	-	6,000	3,000	(3,000)	-50.00%
100-3.4230.3225	Jail Booking Fees	5,935	6,163	6,000	6,000	-	0.00%
100-3.4230.3250	Long Distance Fees	5,748	5,875	9,000	7,000	(2,000)	-22.22%
100-3.4340.3221	Building Permits	95,542	142,850	150,000	150,000	-	0.00%
100-3.5220.3244	Kid's Rodeo-Entry Fees	-	-	1,130	1,130	-	0.00%
100-3.5220.3274	Park & Recreation Fees	1,550	-	-	8,000	8,000	0.00%
<b>Subtotal - License/Permits/Fees</b>		<b>288,575</b>	<b>296,619</b>	<b>326,830</b>	<b>315,130</b>	<b>(11,700)</b>	<b>-3.58%</b>

**INTERGOVERNMENTAL**

100-3.0000.3320	Federal Rev - Mineral L	9,701	10,539	10,000	10,000	-	0.00%
100-3.0000.3330	Federal Payment in Lieu	871,891	958,946	1,028,900	906,656	(122,244)	-11.88%
100-3.4132.3340	State Grant Operating	8,043	-	-	-	-	0.00%
100-3.4132.3341	Economic Driver's Study	19,796	-	-	-	-	0.00%
100-3.4150.3340	DOLA Grant	18,550	31,440	-	-	-	0.00%
100-3.4154.3356	Tobacco Tax	6,264	5,626	5,000	5,000	-	0.00%
100-3.4195.3341	State Grant Operating	1,200	600	2,400	2,400	-	0.00%
100-3.4212.3310	Vale Grant	885	13,145	11,493	3,000	(8,493)	-73.90%
100-3.4212.3350	DHS Fraud Contract	25,000	14,233	25,000	15,000	(10,000)	-40.00%
100-3.4213.3340	State Grant	-	-	2,906	-	(2,906)	-100.00%
100-3.4230.3311	JAG Capital Grant Finger Print Machine	-	-	18,994	-	(18,994)	-100.00%
100-3.4230.3312	JAG Capital Grant Control Panel	-	-	32,117	-	(32,117)	-100.00%
100-3.4250.3341	State Grant Operating C	54,977	102,809	75,253	68,964	(6,289)	-8.36%
100-3.4291.3311	Federal Grants- EMPG Op	-	52,300	47,000	52,300	5,300	11.28%
100-3.4291.3321	EMPG - FMAP PDM Plan	89,095	11,143	-	-	-	0.00%
100-3.4291.3331	FEMA Capital Project	-	-	62,872	-	(62,872)	-100.00%
100-3.4291.3361	COSAR Operating Grant	5,020	5,775	5,500	2,750	(2,750)	-50.00%
100-3.4341.3301	Impact Fee State Grant	-	-	-	-	-	0.00%
100-3.4522.3312	Federal Grants- AAA Gra	65,442	53,530	57,876	51,322	(6,554)	-11.32%
100-3.4522.3340	State Grant Operating	20,367	52,992	400	-	(400)	-100.00%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND REVENUE**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc/-Dec Projected 2012 to Proposed 2013
100-3.4522.3341	State Grant Operating -	36,137	-	41,767	43,798	2,031	4.86%
100-3.4522.3345	Daniels Fund Grant	-	15,000	7,500	15,000	7,500	100.00%
100-3.4522.3350	Program Contract with D	42,236	-	9,250	9,250	-	0.00%
100-3.4650.3312	Federal Grants- Trans C	23,730	20,257	15,452	25,500	10,048	65.03%
100-3.4650.3315	CDOT Capital Grant	-	-	44,000	-	(44,000)	-100.00%
100-3.4650.3350	Mtn Express Contract w/	25,593	1,240	2,000	4,000	2,000	100.00%
100-3.4659.3312	Federal Grants - Trans	14,577	15,452	-	17,000	17,000	0.00%
100-3.4659.3315	State Grant Operating	-	-	23,730	-	(23,730)	-100.00%
100-3.5216.3322	Fed Grant (EOC Renov/DO	68,907	5,315	-	-	-	0.00%
100-3.5216.3341	State Grant Operating	20,000	-	-	-	-	0.00%
100-3.5222.3380	Community Service Reven	6,344	7,395	8,000	8,000	-	0.00%
100-3.5502.3313	Federal Grants FAA Capi	-	-	205,684	286,595	80,911	39.34%
100-3.5502.3343	State Grants Capital	252,792	10,359	15,450	15,922	472	3.06%
100-3.7001.3331	Forest Res Secure Rural Pass Thru	515,730	469,544	444,200	444,200	-	0.00%
<b>Subtotal - Intergovernmental</b>		<b>2,202,277</b>	<b>1,857,640</b>	<b>2,202,744</b>	<b>1,986,657</b>	<b>(216,087)</b>	<b>-9.81%</b>

**CHARGES FOR SERVICES**

100-3.4110.3419	GF Admin Fee Revenue	21,409	21,409	-	-	-	0.00%
100-3.4120.3419	GF Admin Fee Revenue	23,076	24,955	7,717	8,518	801	10.38%
100-3.4122.3419	GF Admin Fee Revenue	13,461	13,689	24,872	26,918	2,046	8.23%
100-3.4132.3411	Court Costs, Fees & Cha	2,971	7,109	4,194	2,000	(2,194)	-52.31%
100-3.4132.3419	GF Admin Fee Revenue	27,794	28,044	34,303	71,029	36,726	107.06%
100-3.4140.3410	Elections Charges	1,144	474	5,092	300	(4,792)	-94.11%
100-3.4140.3420	Election Cost Reimbursement	-	16,587	3,000	5,735	2,735	91.17%
100-3.4150.3419	Admin Fee Revenue	45,943	44,602	110,157	118,001	7,844	7.12%
100-3.4151.3410	Assessor Charges for Se	14,622	10,331	12,000	10,500	(1,500)	-12.50%
100-3.4154.3410	Clerks Charges for Serv	20,325	38,688	20,000	32,000	12,000	60.00%
100-3.4154.3412	E-Recording	211,313	31,695	35,000	31,000	(4,000)	-11.43%
100-3.4154.3414	Reception Legal Document	-	198,993	210,000	210,000	-	0.00%
100-3.4156.3410	Treasury Fees	899,584	719,505	590,000	560,000	(30,000)	-5.08%
100-3.4156.3420	Treas. Charges for Serv	-	81,064	48,000	48,000	-	0.00%
100-3.4156.3450	Treas. Deed Revenue	-	543	15,090	17,300	2,210	14.65%
100-3.4159.3412	Revenue Earned from PT	39,447	47,797	14,170	15,000	830	5.86%
100-3.4194.3419	Administrative Fee	8,040	8,040	53,822	56,357	2,535	4.71%
100-3.4210.3420	Sheriff Charges for Ser	23,292	31,088	30,000	25,000	(5,000)	-16.67%
100-3.4210.3450	Fingerprint Charges	2,839	2,519	4,000	2,500	(1,500)	-37.50%
100-3.4212.3420	Sheriff Investigations	220	1,750	215	-	(215)	-100.00%
100-3.4216.3420	Animal Control Charges	54,498	1,505	1,505	-	(1,505)	-100.00%
100-3.4230.3420	Jail Bond Fees	2,291	2,292	3,000	3,000	-	0.00%
100-3.4235.3450	Alternative Sentencing	2,300	1,395	-	-	-	0.00%
100-3.4295.3410	IT/GIS Charges	345	18	144	-	(144)	-100.00%
100-3.4295.3419	GF Admin Fee Revenue	5,369	5,369	115,666	130,443	14,777	12.78%
100-3.4317.3410	Weed & Pest Charges	-	19,890	19,000	19,000	-	0.00%
100-3.4340.3410	Building Charges	27	32	4,640	-	(4,640)	-100.00%
100-3.4341.3410	Planning Charges	24,111	22,601	34,000	22,000	(12,000)	-35.29%
100-3.4522.3410	Senior Charges	39,609	38,145	35,000	25,000	(10,000)	-28.57%
100-3.4522.3411	Nutrition Chgs	28,155	19,200	21,000	48,000	27,000	128.57%
100-3.4650.3410	MT Express Charges	2,818	1,477	1,900	2,500	600	31.58%
100-3.4659.3410	Transportation Admin Ch	161	-	-	-	-	0.00%
100-3.4955.3410	Fleet Chgs for Services	713,960	-	-	-	-	0.00%
100-3.5220.3410	Charges for Services	15,075	3,770	13,700	3,000	(10,700)	-78.10%
100-3.5226.3410	Charges for Services	10,274	11,168	7,000	7,000	-	0.00%
100-3.5502.3412	Fuel Flow	8,355	10,221	6,900	6,900	-	0.00%
100-3.5502.3414	Airport Fees	10,627	9,935	6,600	6,600	-	0.00%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND REVENUE**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc/Dec Projected 2012 to Proposed 2013
<b>Subtotal - Charges for Services</b>		2,273,455	1,475,900	1,491,687	1,513,601	21,914	1.47%
<b><u>FINES/FOREFEITURES</u></b>							
100-3.4132.3515	Fines, Forfeitures & Pe	100	250	-	-	-	0.00%
100-3.4150.3553	Employee Medical Contri	-	2,342	-	-	-	0.00%
100-3.5605.3555	EBT Insurance/Provider R	-	10,470	-	-	-	0.00%
<b>Subtotal - Fines/Forefeitures</b>		100	13,062	-	-	-	0.00%
<b><u>INVESTMENTS</u></b>							
100-3.0000.3610	Interest Revenue	38	-	-	-	-	0.00%
100-3.4156.3610	Interest Revenue	40,583	64,319	42,000	50,000	8,000	19.05%
100-3.5220.3610	Interest Revenue	175	89	-	-	-	0.00%
100-3.5223.3610	Interest Revenue	3	2	-	-	-	0.00%
100-3.5224.3610	Interest Revenue	250	3	8	-	(8)	-100.00%
100-3.5226.3610	Interest Revenue	121	24	-	-	-	0.00%
<b>Subtotal - Investments</b>		41,170	64,437	42,008	50,000	7,992	19.02%
<b><u>RENTS, LEASES &amp; ROYALTIES</u></b>							
100-3.4132.3821	Hwy 84 Rent- Restricted	-	2,925	-	-	-	0.00%
100-3.4610.3820	Rents & Royalties	6,739	7,793	6,000	5,000	(1,000)	-16.67%
100-3.5502.3822	Land Lease	49,674	53,956	58,530	48,986	(9,544)	-16.31%
100-3.5502.3823	FBO Rent	11,858	12,000	12,000	12,000	-	0.00%
100-3.5502.3824	Hangar Rent	17,184	6,400	6,720	7,044	324	4.82%
<b>Subtotal - Rents, Leases &amp; Royalty</b>		85,455	83,074	83,250	73,030	(10,220)	-12.28%
<b><u>CONTRIBUTIONS &amp; DONATIONS</u></b>							
100-3.4213.4015	Grants	-	-	6,700	-	(6,700)	-100.00%
100-3.4291.4020	Search & Rescue Donation	-	-	1,000	-	(1,000)	-100.00%
100-3.4122.4040	Contributions & Donatio	1,653	-	-	-	-	0.00%
100-3.4179.4040	Employee Medical Contri	-	3,803	1,828	-	(1,828)	-100.00%
100-3.4522.4040	Contributions & Donation	13,116	18,121	11,000	10,000	(1,000)	-9.09%
100-3.4650.4040	Contributions & Donation	26,860	21,919	20,000	20,250	250	1.25%
100-3.5220.4040	Contributions & Donation	6,229	17,152	5,400	5,075	(325)	-6.02%
100-3.5502.4040	Contributions & Donation	1,000	-	-	-	-	0.00%
100-3.5503.4040	Contributions & Donation	10,000	-	-	5,000	5,000	0.00%
100-3.5220.4340	Ranch Rodeo- Donations	-	-	2,160	3,870	1,710	79.17%
100-3.5220.4044	Kids Rodeo-Donations	-	-	1,190	-	(1,190)	-100.00%
<b>Subtotal - Contributions &amp; Donations</b>		58,858	60,995	49,278	44,195	(5,083)	-10.31%
<b><u>REIMBURSEMENTS &amp; FORFEITURES</u></b>							
100-3.4291.4502	CO State Forest Service	14,728	45,514	1,224	-	(1,224)	-100.00%
100-3.4955.4522	Insurance Reimbursement	40,864	-	-	-	-	0.00%
100-3.5502.4522	Insurance Reimbursement	37,947	54,527	-	-	-	0.00%
100-3.0000.4550	CCOERA Forfeiture	29,285	14,125	12,731	-	(12,731)	-100.00%
100-3.4120.4550	Refund of Expenditures	-	159	21	-	(21)	-100.00%
100-3.4122.4550	Refund of Expenditures	-	154	-	-	-	0.00%
100-3.4156.4550	Refund of Expenditures	200	-	955	-	(955)	-100.00%
100-3.4212.4550	Refund of Expenditures	2,162	-	-	-	-	0.00%
100-3.4230.4550	Refund of Expenditures	-	7,614	-	-	-	0.00%
100-3.4291.4550	Refund of Expenditures	9,976	11,325	5,845	-	(5,845)	-100.00%
100-3.4295.4550	Refund of Expenditures	52	60	-	-	-	0.00%
100-3.4341.4550	Refund of Expenditures	-	-	-	-	-	0.00%
100-3.4650.4550	Refund of Expenditures	665	-	-	-	-	0.00%
100-3.4230.4560	Reimbursement Inmate Me	340	-	500	500	-	0.00%
<b>Subtotal - Reimbursements</b>		136,219	133,478	21,276	500	(20,776)	-97.65%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
GENERAL FUND REVENUE**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc/-Dec Projected 2012 to Proposed 2013
<b><u>MISCELLANEOUS REVENUE</u></b>							
100-3.4210.5521	Property Seizure Sales	3,782	6,580	7,000	2,000	(5,000)	-71.43%
100-3.0000.5550	Misc Revenue & Refunds	(23,269)	(3,477)	-	-	-	0.00%
100-3.4110.5550	Misc Revenue & Refunds	-	14,937	16	-	(16)	-100.00%
100-3.4132.5550	Misc Revenue & Refunds	-	3,267	348	-	(348)	-100.00%
100-3.4150.5550	Misc Revenue & Refunds	1,111	851	3,676	3,600	(76)	-2.07%
100-3.4154.5550	Misc Revenue & Refunds	48	3,825	-	100	100	0.00%
100-3.4194.5550	Misc Revenue & Refunds	1,920	5	-	-	-	0.00%
100-3.4195.5550	Veterans Misc Rev & Ref	635	-	-	-	-	0.00%
100-3.4213.5550	Misc Revenue & Refunds	5,567	400	100	-	(100)	-100.00%
100-3.4522.5550	Misc Revenue & Refunds	52	97	165	165	-	0.00%
100-3.4610.5550	Misc Rev & Refunds	-	1,127	2,900	1,000	(1,900)	-65.52%
100-3.4659.5550	Misc Revenue & Refunds	-	367	275	-	(275)	-100.00%
100-3.4522.5551	Nutrition Misc Rev & Re	129	-	-	-	-	0.00%
100-3.4230.5560	Security Revenue	3,569	9,693	10,000	10,000	-	0.00%
100-3.4154.5590	Petty Cash Deposits Pas	-	15,020	22,000	-	(22,000)	-100.00%
100-3.4210.5590	Sheriff Misc Rev & Refu	4,373	718	52	-	(52)	-100.00%
100-3.5220.5590	Misc Rev & Refunds	262	-	-	4,000	4,000	0.00%
100-3.5223.5590	Jail Commissary Sales	-	1,293	10,000	10,000	-	0.00%
100-3.5502.5590	Airport Misc Revenue &	786	448	122	-	(122)	-100.00%
100-3.4955.9050	Sale of Assets	249	-	-	-	-	0.00%
100-3.4132.9290	Capital Lease Proceeds	910,174	-	-	-	-	0.00%
100-3.4955.9290	Capital Lease Proceeds	121,354	-	-	-	-	0.00%
100-3.0000.9911	Transfers In	8,612	-	58,000	-	(58,000)	-100.00%
	<b>Subtotal - Miscellaneous</b>	<b>1,039,354</b>	<b>55,151</b>	<b>114,654</b>	<b>30,865</b>	<b>(83,789)</b>	<b>-73.08%</b>
	<b>Total General Fund Revenue</b>	<b>\$ 14,434,047</b>	<b>\$ 11,852,553</b>	<b>\$ 11,060,770</b>	<b>\$ 10,530,793</b>	<b>(529,977)</b>	<b>-4.79%</b>

## **AIRPORT**

### Description

The Airport Management Team works for the Archuleta County Board of County Commissioners and reports to the County Administrator. The main responsibility of the Airport Manager is to ensure the safe, secure and efficient operation of the Airport.

### Airport Staff

Two Full Time Staff Members:

- Airport Manager
- Airport Maintenance Technician

### Overview of Core Services

The primary responsibility of the Airport Manager is to ensure the safe, secure and efficient operation of the Archuleta County Airport. In order to accomplish this, the Airport Manager works closely with the FAA, CDOT-A and the Transportation Security Administration. These departments formulate the rules and regulations that govern all aspects of US Airport operations and security. The Airport Manager must ensure that the Airport follows all local, state and federal regulations, and take any and all necessary action to insure compliance from Airport staff or from representatives of businesses that rent space in the Airport complex.

Following closely behind the mandate for safe Airport policies, the Airport Manager must represent Stevens Field demonstrating the highest ideals of Archuleta County when dealing with employees, County departments, businesses, agencies, visitors and citizens of Archuleta County.

Archuleta County Airport plays an integral role the community, both in the areas of safety and economics.

- We provide a staging area for U. S. Forest Service fire fighting teams, both ground and air, that otherwise would have to come from Durango – La Plata Airport increasing response times.
- We provide access for air ambulance services providing care and EMS transportation for residents and visitors.
- We provide a staging area for Denver based, Civil Air Patrol used for Search and Rescue in Archuleta County.
- From an economic standpoint, we provide access for visitors, hunters, fishermen and sportsmen who come to enjoy the many recreational opportunities that Pagosa and Archuleta County have to offer.

### 2012 Accomplishments

- Revised the Capital Improvement Program (CIP) through 2017 with County, State and Federal Governments.
- In coordination with the CO State Department of Oil and Public Safety, relocated the self serve fuel station to the North Ramp on the Airport providing better aircraft ground movement, reducing the risk of collisions, adding 20 amp plugs for transient aircraft allowing for engine heating in winter months. This relocation provides a safer, more efficient service for both local and transient pilots.

## ARCHULETA COUNTY, 2013 BUDGET

- Contracted with the United States Forest Service firefighting team to provide a base of operations for 5 helicopters, 2 fixed wing aircraft and 280 ground firefighters. Our Airport provided not only ramp space, but 1/3 of Nick's Hangar for an Operation Center, as well as two Airport lots used for overflow parking. The firefighting team remained at Stevens Field for 19 days, and our working relationship during that time, and our financial accounting and reimbursement after their departure, went smoothly.
- Worked closely with the Airport Advisory Commission to conceive and complete the first fact and numbers based Economic Impact Study delineating the value of the Airport to the Community.
- Hosted the Big Brother/Big Sister Quest "Rocket Day" program on Saturday, August 18, 2012 as a service to the community.
- Initiated an Operations Manual for Stevens Field Airport Management which will be complete in 2013, and then updated as needed going forward. This manual will provide a smoother transition for future Airport Managers.
- Established a list "*Hangars for Sale*" with relevant information and a list of "Requests for Hangars" documenting people interested in purchasing or building hangars with their needs defined. By having a central information point, we can provide a service to both buyers and sellers. The "Requests for Hangars" list will also be a valuable tool when documenting our need for additional tarmac with the FAA or CDOT in future years.
- Secured aerial photos of our two hangar complexes (Alpha and Bravo). A legend for this photo series will include the size of existing hangars, cost per square foot and lease cost. For vacant spaces, it provides locations/sizes that can be built and suggested lease costs. This is a valuable, professional tool for facilitating growth at the Airport.
- Updated the Archuleta County Airport Minimum Standards Document to include operational procedures for helicopters, hot air balloons, ultralights and powered parachutes. This will insure continued safe ground and air operations for our Airport.
- Established a Saturday morning Airport Management briefing for pilots, giving them the opportunity to hear what is happening at their Airport, to express opinions, provide suggestions and ask questions. It fosters a sense of community for the Airport and gives insight to Airport Management about what issues the pilots consider important. In two months the attendance has grown from 8-10 pilots with our average attendance now reaching 20 pilots. This keeps the people we serve informed on the projects and work that we are doing on their behalf and provides a forum for input and feedback.

### 2013 Goals

- Revise the Capital Improvement Program (CIP) through 2018 with County, State, Federal Government.
- Initiate a strategic business plan for the Airport and surrounding area in conjunction with the Airport Advisory Commission. Project conception will begin in January 2013 with the goal for it to be completed and presented to the Board of County Commissioners within 12-16 months.
- To develop an even more professional and organized Airport Management Team, including an Airport Operation Manuals with checks, balances and documentation in place to insure continued excellence and accountability.
- Re-bid Federal and State grants to procure needed snow removal equipment (SRE).

Performance Measurement

WHAT DOES AIRPORT DO AND FOR WHOM	WHAT IS THE COST
The main responsibility of the Airport Manager is to ensure the safe, secure and efficient operation of the Airport. The Airport should provide a welcoming, safe aviation environment for local and transient aviators.	<b>2013 Budget:</b> \$ 919,010 <b>Number of Employees:</b> 2

Performance Measure 1:	What will be measured:
Bi-Annual Tenant / Pilot Airport Satisfaction Survey.	Satisfaction / Responsiveness / Safety
<b>Outcome:</b> A customer friendly, responsive Airport Management Team	

Performance Measure 2:	What will be measured:
Concern / Complaint Resolution	Follow through and problem resolution.
<b>Outcome:</b> A customer friendly, responsive Airport Management Team	

Performance Measure 3:	What will be measured:
Airport Operations Manual	Completion of the Manual
<b>Outcome:</b> A living document to detail the operations at the Airport in order to provide accountability through checklists and an understanding of what is required to effectively, efficiently manage the Airport which will be valuable to current and future employees.	

**ARCHULETA COUNTY, 2013 BUDGET**

**AIRPORT - 5502**

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>						
100-3.5502.3154 Fuel Tax	\$ 16,966	\$ 17,826	\$ 10,895	\$ 10,895	\$ -	0.00%
100-3.5502.3313 Federal Grants FAA Capital	-	-	205,684	286,595	80,911	39.34%
100-3.5502.3343 State Grants Capital	252,792	10,359	15,450	15,922	472	3.06%
100-3.5502.3412 Fuel Flow	8,355	10,221	6,900	6,900	-	0.00%
100-3.5502.3414 Airport Fees	10,627	9,935	6,600	6,600	-	0.00%
100-3.5502.3822 Land Lease	49,674	53,956	58,530	48,986	(9,544)	-16.31%
100-3.5502.3823 FBO Rent	11,858	12,000	12,000	12,000	-	0.00%
100-3.5502.3824 Hangar Rent	17,184	6,400	6,720	7,044	324	4.82%
100-3000.3950 CCOERA Forfeiture	1,000	-	-	-	-	0.00%
100-3.5502.4522 Insurance Reimbursement	37,947	54,527	-	-	-	0.00%
100-3.5502.5590 Airport Misc Revenue &	786	448	122	-	(122)	-100.00%
100-3.5503.4040 Contributions & Donatio	-	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>407,189</b>	<b>175,672</b>	<b>322,901</b>	<b>394,942</b>	72,041	22.31%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	-	0.00%
100-4.5502.1101 Wages - Regular	95,970	96,377	94,890	83,322	(11,568)	-12.19%
100-4.5502.1102 Wages - OT	337	-	-	6,760	6,760	0.00%
100-4.5502.1103 Wages - Part Time	-	-	2,600	-	(2,600)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>96,307</b>	<b>96,377</b>	<b>97,490</b>	<b>90,082</b>	(7,408)	-7.60%
<b>BENEFITS:</b>						
100-4.5502.1201 FICA/Medicare	7,398	7,404	7,259	6,891	(368)	-5.07%
100-4.5502.1202 Retirement Plan	3,891	3,874	3,796	3,333	(463)	-12.20%
100-4.5502.1203 Workman's Comp	4,879	5,840	6,082	5,727	(355)	-5.83%
100-4.5502.1204 Unemployment Insurance	194	291	285	270	(15)	-5.18%
100-4.5502.1205 Medical / Dental Insura	3,373	129	129	129	-	0.00%
<b>Total Benefits Costs</b>	<b>19,735</b>	<b>17,538</b>	<b>17,551</b>	<b>16,350</b>	(1,201)	-6.84%
<b>Total Personnel Costs</b>	<b>116,042</b>	<b>113,915</b>	<b>115,041</b>	<b>106,432</b>	(8,609)	-7.48%
<b>OPERATIONS:</b>						
100-4.5502.3209 Other Professional Serv	33,920	1,038	2,220	8,000	5,780	260.36%
100-4.5502.4110 Water & Sewer Services	286	298	410	416	6	1.46%
100-4.5502.4111 Disposal Services	973	1,013	1,460	1,404	(56)	-3.84%
100-4.5502.4112 Electric	5,751	6,810	6,300	5,065	(1,235)	-19.60%
100-4.5502.4113 Gas	2,958	2,690	1,963	2,640	677	34.49%
100-4.5502.4301 Building/Structures-R&M	326,063	22,132	13,445	2,000	(11,445)	-85.12%
100-4.5502.4305 Equipment-R&M	5,073	12,137	4,155	-	(4,155)	-100.00%
100-4.5502.4306 Roads/Pavement	5,000	229	10,249	29,500	19,251	187.83%
100-4.5502.4308 Snow Removal	41,131	31,790	16,000	30,000	14,000	87.50%
100-4.5502.4309 Other Maintenance & Rep	119	17,423	1,000	5,500	4,500	450.00%
100-4.5502.4310 Agricultural/Landscapin	-	2,700	1,595	5,000	3,405	213.48%
100-4.5502.4318 Building Materials - R&	17,487	(31)	-	-	-	0.00%
100-4.5502.4367 Other Maintenance & Rep	-	20	5,926	21,500	15,574	262.81%
100-4.5502.4415 Machinery & Equipment-R	-	304	500	3,500	3,000	600.00%
100-4.5502.4416 Rents	700	2,500	1,200	1,700	500	41.67%
100-4.5502.5203 Other Insurance	5,168	5,168	3,980	4,200	220	5.53%
100-4.5502.5302 Postage	126	60	300	300	-	0.00%
100-4.5502.5303 Telephone	3,515	2,811	2,900	3,700	800	27.59%
100-4.5502.5304 Other Communications	309	1,385	-	-	-	0.00%
100-4.5502.5401 Advertising/Publishing	24	3,500	1,350	3,000	1,650	122.22%

**ARCHULETA COUNTY, 2013 BUDGET**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED YEAR END</b>	<b>REQUESTED BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-4.5502.5803 Training and Education	-	413	5,816	3,500	(2,316)	-39.82%
100-4.5502.5804 Travel Costs	101	432	-	3,500	3,500	0.00%
100-4.5502.5910 Permits and Fees	1,780	800	500	500	-	0.00%
100-4.5502.6117 Janitorial Supplies	472	292	300	500	200	66.67%
100-4.5502.6121 Office Supplies	539	2,084	338	750	412	121.89%
100-4.5502.6124 Small Tools & Equipment	393	220	-	-	-	0.00%
100-4.5502.6125 Uniforms	487	422	300	600	300	100.00%
100-4.5502.6126 Other Operating Supplie	-	5,277	(2,688)	-	2,688	-100.00%
100-4.5502.6128 Fuel	4,167	5,458	6,500	6,500	-	0.00%
100-4.5502.6265 Paint	1,000	410	124	-	(124)	-100.00%
100-4.5502.6266 Street Maintenance Mate	2,985	-	-	-	-	0.00%
100-4.5502.6364 Fleet Charges	5,287	4,402	23,210	19,110	(4,100)	-17.66%
100-4.5502.6405 Dues & Subscriptions	675	456	700	700	-	0.00%
100-4.5502.6408 Other Services	1,727	-	-	-	-	0.00%
100-4.5503.xxxx Mtn Airshow Exp - Various	2,537	7,463	-	-	-	0.00%
100-4.5502.7452 Contractual Constructio	-	4,947	16,500	-	(16,500)	-100.00%
<b>Total Operations Costs</b>	<b>470,753</b>	<b>147,053</b>	<b>126,553</b>	<b>163,085</b>	36,532	28.87%
<b>TOTAL EXPENDITURES</b>	<b>586,795</b>	<b>260,968</b>	<b>241,594</b>	<b>269,517</b>	27,923	11.56%
<b>CAPITAL OUTLAY:</b>						
100-4.5502.8505 Capital Outlay- Vehicle	-	-	37,184	-	(37,184)	-100.00%
100-4.5502.8510 Capital Outlay- Equip& Runway	-	45,900	191,000	302,517	111,517	58.39%
<b>Total Capital Outlay</b>	<b>-</b>	<b>45,900</b>	<b>228,184</b>	<b>302,517</b>	74,333	32.58%
<b>DEBT EXPENDITURES:</b>						
100-4.5502.9200 Principal	290,065	290,065	313,735	326,284	12,549	4.00%
100-4.5502.9201 Interest	62,844	62,844	39,174	26,625	(12,549)	-32.03%
<b>Total Debt Expenditures</b>	<b>352,909</b>	<b>352,909</b>	<b>352,909</b>	<b>352,909</b>	0	0.00%
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>939,704</b>	<b>659,777</b>	<b>822,687</b>	<b>924,943</b>	102,256	12.43%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (532,515)</b>	<b>\$ (484,105)</b>	<b>\$ (499,786)</b>	<b>\$ (530,001)</b>	(30,215)	6.05%

## BOARD OF COUNTY COMMISSISONERS

### Description

The Board of County Commissioners is the governing board for the unincorporated areas of Archuleta County. The Board of County Commissioners is a three-member Board elected at-large by Archuleta County voters. Three Commissioner Districts have been set by the Board of County Commissioners and are based on population according to the latest Census. Each Commissioner must live in their District but are elected by all voters (at-large). Through various departments, the Commissioners are responsible for the efficient delivery of general governmental services to the citizens of Archuleta County.

### Core Services

- Supervise the County Administrator and County Attorney in the execution of the specified services for those positions.
- Coordinate with the other Elected Officials as specified by state statute regarding the efficient operation and delivery of governmental services.
- Determining policy direction and directives for the general management and operation of County services.
- Act as the County Board of Equalization, the County Liquor Board, and the County Board of Adjustments.
- Adopt a balanced budget with specified state guidelines.
- Certify the County levy and levy all taxes.

### 2012 Accomplishments

- Continued implementation of the reserve policy for the General Fund.
- Continued to strengthen relationships with the Southern Ute and Jicarilla Apache Indian Nations.
- Continued Secure Rural Schools funding to the Archuleta County School District.
- Initiated efforts, in coordination with community partners, to expand recycling opportunities in Archuleta County with construction of the revised and expanded recycling operations at the Pagosa Transfer Station.
- Explored various opportunities and organizational improvements to provide better customer service, information and access to the citizens of the community that were included in the 2011 Budget.
- Passed a 2012 Budget that maintained services while reducing expenses to position the County for reduced revenues in 2014.

### 2013 Goals

- Explore establishing a plan for reserves for the other funds in the County, including Road & Bridge, Solid Waste, and Department of Human Services. Continued pursuit of Project 2014.
- Further exploration of geothermal activities that would enhance economic viability of the community.
- Participation in the development of the Master Plan for Chimney Rock National Monument.
- Execution of the Piedra Road re-surfacing construction.
- Development of the County-owned 95 acres on Hwy 84.
- Further development of the Cloman Community Park.

- Execution of the construction of the Pinon Causeway to Harman Hill segment of the Town to Lakes Trail.
- Further SB 232 broadband/fiber optic implementation.
- Further expansion and enhancement of a County Communication Program.

Archuleta County Performance Measures

The Archuleta County Board of County Commissioners is committed to improving public services to its residents in an effective and efficient manner as possible. Performance measurement and management are important tools to achieve this objective, enhancing accountability, transparency and efficiency.

The use of performance measures is being driven by the Board of County Commissioners and management's interest in:

- Make programs more efficient
- Better explain to the public what it's paying for
- Improve results, and be able to show it
- Look at our services with the eyes of a citizen
- Relentlessly find and implement efficiencies
- Focus on the community's needs and priorities.

In preparation of the 2013 Budget the Board of County Commissioners instructed Officials and managers to develop and implement three performance indicators to measure, monitor and report results. The performance indicators will be discussed and reviewed during the budget meetings for alignment with the Boards goals of transparency, efficiency, and accountability.

The Board of County Commissioners will continue to communicate to Officials, management, and employees at all levels the County's commitment to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance.

ARCHULETA COUNTY, 2013 BUDGET

BOARD OF COUNTY COMMISSIONERS - 4110

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>							
100-3.4110.3419	GF Admin Fee Revenue	\$ 21,409	\$ 21,409	\$ -	\$ -	\$ -	0.00%
100-3.4110.5550	Misc. Revenue & Refunds	-	14,937	16	-	(16)	-100.00%
<b>TOTAL REVENUES</b>		<b>21,409</b>	<b>36,346</b>	<b>16</b>	<b>-</b>	<b>(16)</b>	<b>-100.00%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	-	0.00%
100-4.4110.1101	Wages - Regular	175,500	176,464	175,500	175,500	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>175,500</b>	<b>176,464</b>	<b>175,500</b>	<b>175,500</b>	-	0.00%
<b>BENEFITS:</b>							
100-4.4110.1201	FICA/Medicare	12,690	12,949	13,426	13,426	-	0.00%
100-4.4110.1202	Retirement Plan	7,020	7,020	7,020	7,020	-	0.00%
100-4.4110.1203	Workman's Comp	582	637	544	509	(35)	-6.43%
100-4.4110.1204	Unemployment Insurance	-	7	-	-	-	0.00%
100-4.4110.1205	Medical / Dental Insura	20,700	13,097	10,986	11,908	922	8.39%
<b>Total Benefits Costs</b>		<b>40,992</b>	<b>33,710</b>	<b>31,976</b>	<b>32,863</b>	<b>887</b>	<b>2.77%</b>
<b>Total Personnel Costs</b>		<b>216,492</b>	<b>210,174</b>	<b>207,476</b>	<b>208,363</b>	<b>887</b>	<b>0.43%</b>
<b>OPERATIONS:</b>							
100-4.4110.5302	Postage	-	56	7	-	(7)	-100.00%
100-4.4110.5303	Telephone	460	469	500	500	-	0.00%
100-4.4110.5802	Meals & Entertainment	224	696	2,000	1,000	(1,000)	-50.00%
100-4.4110.5803	Training & Education	125	2,833	7,600	6,800	(800)	-10.53%
100-4.4110.5804	Travel Costs	1,018	126	500	500	-	0.00%
100-4.4110.6121	Office Supplies	-	748	500	500	-	0.00%
100-4.4110.6405	Dues-Colorado Counties,	51,753	11,704	11,704	11,704	-	0.00%
100-4.4110.6407	Dues-National Assoc Cou	-	400	400	400	-	0.00%
100-4.4110.6409	Dues-Pagosa Chamber Com	-	659	695	659	(36)	-5.18%
100-4.4110.6415	Dues-PLPOA	-	600	600	600	-	0.00%
100-4.4110.6416	Dues-SWCCOG	-	953	1,728	3,500	1,772	102.55%
100-4.4110.6417	Dues-Club 20	-	700	900	800	(100)	-11.11%
100-4.4110.6419	Dues-MSEC	-	4,600	4,700	4,500	(200)	-4.26%
100-4.4110.6602	San Juan Basin Health D	158,412	118,412	118,412	133,412	15,000	12.67%
100-4.4110.6604	Region 9 Economic Devel	-	2,811	2,642	3,066	424	16.05%
100-4.4110.6606	SW Reg. Transpor Planni	-	679	667	667	-	0.00%
100-4.4110.6608	Southwest Mental Health	-	-	40,000	40,000	-	0.00%
100-4.4110.6607	Seeds of Learning	-	-	10,000	-	(10,000)	0.00%
100-4.4110.6609	Geothermal Resource Dev	-	15,000	-	-	-	0.00%
100-4.4110.6610	Pagosa Springs CDC	-	39,500	35,000	-	(35,000)	-100.00%
100-4.4110.6615	TARA Community Center	-	-	-	800	800	0.00%
100-4.4110.6620	Wi- Fi Grant Region 9 w	21,811	-	-	-	-	0.00%
100-4.4110.6650	Unallocated Non-Profits	-	-	-	49,200	49,200	0.00%
100-4.4110.7011	Rebates, Awards & Indem	8,212	41,216	16,700	17,500	800	4.79%
100-4.4110.7025	Contingency-Fire/Emergency	-	-	-	100,000	100,000	0.00%
100-4.4110.7055	Misc Expenditures	1,806	-	5,000	-	(5,000)	-100.00%
<b>Total Operations Costs</b>		<b>243,821</b>	<b>242,162</b>	<b>260,255</b>	<b>376,108</b>	<b>115,853</b>	<b>44.52%</b>
<b>TOTAL EXPENDITURES</b>		<b>460,313</b>	<b>452,336</b>	<b>467,731</b>	<b>584,471</b>	<b>116,740</b>	<b>24.96%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (438,904)</b>	<b>\$ (415,990)</b>	<b>\$ (467,715)</b>	<b>\$ (584,471)</b>	<b>(116,756)</b>	<b>24.96%</b>

## BUILDING & GROUNDS

### Description

The Building and Grounds Maintenance Department supervises all aspects of construction, building maintenance, and ground maintenance for all County facilities. Building and Grounds oversees sub-contractors needed to complete any work connected to county buildings. It is our responsibility to create a better work environment by keeping all facilities in a condition that are acceptable, safe, and comfortable to County employees and visitors alike.

### Core Services

- Keep buildings compliant with all local and state regulations.
- Keep buildings safe for all visitors and employees.
- Keep all buildings in the above condition while staying within the Building and Grounds budget.
- Coding all invoices and submitting them to be paid.
- Contacting sub-contractors and overseeing the bid process connected with those jobs.
- Oversee all work done in and around the courthouse connected with Building and Grounds.

### 2012 Accomplishments

- Patched and maintained the County courthouse roof, keeping all leaks under control.
- Repaired and maintained a failing air conditioning system.
- Accomplished all County projects while staying within our 2012 budget and without compromising quality, efficiency or safety.
- Maintained a good relationship with all County employees while accomplishing our projects.
- Started work on a new Internal Control procedure where all work requests will be submitted through our website.
- Implemented a new internal control policy with work requests at Casa de los Arcos.
- Painted and improved much of the interior and exterior of the courthouse.
- Completed all work requests for all County buildings in a timely manner.
- Maintained a safe working environment. (We had no injuries associated with our department involving employees or the general public)
- Worked with sub-contractors on obtaining bids for new roof project at Casa de los Arcos.
- Added lighting to parking lot behind courthouse.
- Brought Road and Bridge building into compliance with the night sky ordinance.
- Monitored and recorded data on all wells on our 95 acre parcel.
- Made an inventory of all keys possessed by County employees.
- Built and remodeled rooms in Sherriff's Department.
- Cleaned and rehabilitated units at Casa de los Arcos for new tenants.
- Rebuilt and replaced worn locks in the Jail.
- Researched and found a cheaper waste control company.
- Added walls and remodeled the Probation Offices.

- New carpet installed in and around the upstairs courtroom.
- Started work on a maintenance plan for Casa de los Arcos that would be compliant with HUD.
- Assisted in purchasing a new riding lawn mower at Casa de los Arcos.
- Worked with 4-H and Extension on County Fair.
- Worked with State on the elevator.
- Added all new A.D.A. approved signage to courthouse.
- Cleaned and disposed of junk at Road and Bridge.
- Helped maintain the County kitchen for inspections.
- Worked with all sub-contractors.
- Cleaned up and maintained the grounds around the Extension Building.

#### 2013 Goals

- Continue to patch and maintain courthouse roof.
- Continue work on air conditioner.
- Continue to complete all projects in a timely manner while keeping a good working relationship with all employees.
- Implement new Internal Control policy.
- Implement the new procedure on work requests.
- Continue improving the courthouse.
- Maintain a safe working environment.
- Complete all work requests in a timely manner.
- Start a maintenance program regarding the locks at the jail.
- Change waste control companies.
- Continue work at Casa de los Arcos on a maintenance plan that is compliant with HUD.

#### Key Performance Measures

Performance Measure #1: Provide a timely and accountable response to maintenance needs of the County. Maintenance requests will be logged and tracked on the County website. (Transparency, Accountability and Efficiency)

Performance Measure #2: Safe and accessible environment for County employees and the public. Work requests will be submitted through the County website and completed in a timely manner. (Efficiency, Accountability and Transparency)

Performance Measure #3: State required inspections will result in all passing reports. Upon completion of inspections, reports are issued. Required inspections include but are not limited to boilers, elevators, backflow valves, generators, fire extinguishers, sprinkler systems and fire alarm systems. (Efficiency and Transparency)

**ARCHULETA COUNTY, 2013 BUDGET**

**BUILDING & GROUNDS - 4194**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4194.3450	Administrative Fee	\$ -	\$ -	\$ 53,822	\$ 56,357	\$ 2,535	4.71%
100-3.4194.5550	Misc Revenue & Refunds	1,920	5	-	-	-	0.00%
	<b>TOTAL REVENUES</b>	<b>1,920</b>	<b>5</b>	<b>53,822</b>	<b>56,357</b>	2,535	4.71%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	-	0.00%
100-4.4194.1101	Wages - Regular	95,724	96,225	94,224	59,224	(35,000)	-37.15%
	<b>Total Salaries &amp; Wages Cost</b>	<b>95,724</b>	<b>96,225</b>	<b>94,224</b>	<b>59,224</b>	(35,000)	-37.15%
<b>BENEFITS:</b>							
100-4.4194.1201	FICA/Medicare	6,999	6,839	7,208	4,531	(2,677)	-37.14%
100-4.4194.1202	Retirement Plan	3,848	3,848	3,769	2,369	(1,400)	-37.15%
100-4.4194.1203	Workman's Comp	4,173	4,566	4,579	2,908	(1,671)	-36.49%
100-4.4194.1204	Unemployment Insurance	192	289	283	178	(105)	-37.22%
100-4.4194.1205	Medical / Dental Insura	10,696	12,866	13,564	9,612	(3,952)	-29.14%
	<b>Total Benefits Costs</b>	<b>25,908</b>	<b>28,408</b>	<b>29,403</b>	<b>19,597</b>	(9,806)	-33.35%
	<b>Total Personnel Costs</b>	<b>121,632</b>	<b>124,633</b>	<b>123,627</b>	<b>78,821</b>	(44,806)	-36.24%
<b>OPERATIONS:</b>							
100-4.4194.4110	Water & Sewer Services	9,697	9,312	10,500	11,300	800	7.62%
100-4.4194.4111	Disposal services	2,559	2,686	2,700	2,700	-	0.00%
100-4.4194.4112	Electric	46,097	45,395	45,000	43,000	(2,000)	-4.44%
100-4.4194.4113	Gas	1,227	2,277	5,000	1,600	(3,400)	-68.00%
100-4.4194.4116	Geothermal	2,575	1,430	5,000	5,000	-	0.00%
100-4.4194.4301	Building/Structures-R&M	19,920	21,173	30,000	18,000	(12,000)	-40.00%
100-4.4194.4363	Materials-Repair Buildi	7,628	7,994	8,000	10,000	2,000	25.00%
100-4.4194.5303	Telephone	1,064	1,088	1,200	1,200	-	0.00%
100-4.4194.5305	Shipping & Freight	69	35	50	50	-	0.00%
100-4.4194.6117	Janitorial	9,088	5,809	8,000	7,000	(1,000)	-12.50%
100-4.4194.6121	Office Supplies	180	55	250	250	-	0.00%
100-4.4194.6124	Small Tools & Equipment	227	284	500	500	-	0.00%
100-4.4194.6125	Uniforms	239	204	300	300	-	0.00%
100-4.4194.6126	Other Operating Supplie	288	290	500	200	(300)	-60.00%
100-4.4194.6361	Fuel	-	1,901	2,669	2,645	(24)	-0.90%
100-4.4194.6364	Fleet Charges	-	1,611	859	1,911	1,052	122.47%
	<b>Total Operations Costs</b>	<b>100,858</b>	<b>101,544</b>	<b>120,528</b>	<b>105,656</b>	(14,872)	-12.34%
	<b>TOTAL EXPENDITURES</b>	<b>222,490</b>	<b>226,177</b>	<b>244,155</b>	<b>184,477</b>	(59,678)	-24.44%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (220,570)</b>	<b>\$ (226,172)</b>	<b>\$ (190,333)</b>	<b>\$ (128,120)</b>	62,213	-32.69%

**ARCHULETA COUNTY, 2013 BUDGET**

**COMMUNITY SERVICE - 5222**

<b>REVENUES</b>		<b>2010</b>		<b>2011</b>		<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>YEAR END</b>	<b>BUDGET</b>		
	100-3.5222.3380 Community Service Reven	\$ 6,344	\$ 7,395	\$ 8,000	\$ 8,000			-	0.00%
	<b>TOTAL REVENUES</b>	<b>6,344</b>	<b>7,395</b>	<b>8,000</b>	<b>8,000</b>			-	0.00%
 <b>EXPENDITURES</b>									
<b>OPERATIONS:</b>									
	100-4.5222.3205 Professional Legal Serv	11,048	7,075	8,000	8,000			-	0.00%
	<b>TOTAL EXPENDITURES</b>	<b>11,048</b>	<b>7,075</b>	<b>8,000</b>	<b>8,000</b>			-	0.00%
	<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (4,704)</b>	<b>\$ 320</b>	<b>\$ -</b>	<b>\$ -</b>			-	0.00%

## COUNTY ADMINISTRATOR

### Description

The County Administrator acts as Chief Administrative Officer of the County, reporting directly to the Board of County Commissioners and ensuring the proper administration of affairs of the County. Included within the office of the County Administrator are the administrative functions and support for the Board of County Commissioners.

### Core Services

- Managing and supervising all departmental operations of the County, including but not limited to: Road & Bridge, Solid Waste, Building and Planning, Veterans Services, Nutrition, Senior Programs, Transportation, Human Services, Human Resources, Finance, Fleet, Buildings and Grounds, Housing Authority, Weed & Pest Control, Airport and general administration.
- Managing all operational and administrative matters within stated policies of the Board of County Commissioners.
- Implementing policies adopted and approved by the Board. Working with departments to ensure consistent application of County policies in the activities and business conducted in all executive and administrative departments. Resolving questions arising from the interpretation of County policies.

### 2012 Notable Accomplishments

- Presented a timely and unqualified opinion for 2011 for a fourth year in a row. For 2011, there were no notes or findings.
- Was successful in our application for Public Lands Highway (PLH) funding in the amount of \$3.5 million for re-surfacing of Piedra Road.
- Assisted the Board with demonstrating support for the designation of Chimney Rock as a National Monument.
- Managed the preparation of a Master Plan for the County-owned 95 acres along Highway 84.
- Received grant from Colorado State Forest Service for tree thinning at Cloman Community Park.
- Submitted a \$350,000 grant to Great Outdoors Colorado (GOCO) for first phase improvements to the 95 acres along Hwy 84.
- Created an access road and parking area for the newly named Cloman Community Park.
- Executed an IGA with CDOT for the first phase improvements to the Town to Lakes Trail.
- Executed an agreement with the Town of Pagosa Springs and USA Communications for the placement of fiber optic cable for enhanced internet connectivity.
- Assisted in the successful coordination of the joint effort to implement CityWorks software with the Town and PAWSD.
- Continued to assist the Board of County Commissioners in coordination with our federal delegation for continuation of the Payment In Lieu of Taxes (PILT).
- Provided training and began implementation of internal controls for the County.
- Continued with the refinement of the administration of the Housing Authority
- Completed the 5-Year Road Plan.
- Hired the new auditing firm of Anton Collins Mitchell to perform our 3<sup>rd</sup> party audit beginning with the 2012 audit.

**ARCHULETA COUNTY, 2013 BUDGET**

- Increased the staffing at the Veteran’s Office by an additional 0.5 FTE to increase the service levels and response to veterans in our community.
- Constructed and improved the recycling area at the Pagosa Transfer Station.
- Reduced staffing and funding while essentially keeping service efforts at current levels.

2013 Goals

- Implementation of the Commissioner priorities for 2013, including:
  - Lead the effort for implementation of “Project 2014.”
  - Increasing financial stability for all funds.
  - Further road improvements in rehabilitation and maintenance.
  - Facilitation and coordination of economic development efforts for the community as a whole.
  - Exploring all appropriate opportunities for increasing County revenues.
  - Improving customer services levels with the general public and visitors with a continued emphasis on the new website.
- Presentation to the Commissioners of an unqualified audit submitted on time for 2012 with no notes or findings.
- Further refinement of the methodology for submitting reports for the Board of County Commissioner meetings to include making the complete process electronic.
- Manage the construction of the first segment of the Town to Lakes Trail from Pinon Causeway to Harman Hill.
- Manage the thinning of trees and creation of trail network at Cloman Community Park.
- Assist in the management of the re-surfacing project for Piedra Road.
- If GOCO Grant is awarded, manage construction of first phase improvements at the County-owned 95 acres site.
- Work in conjunction with the Town to prepare an RFP for an energy assessment of Town and County facilities for efficiency.
- Continue effort to implement the fiber optic project with the Town and USA Communications as well as subsequently implementing increased County internet service, VOIP service, and other software enhancements.

2013 Performance Measures

WHAT DOES ADMINISTRATION DO AND FOR WHOM?	WHAT IS THE COST
The overall objective of the Administration Office is to direct and coordinate administration of the County government. The Administration Office serves and assists the Board of County Commissioners and acts as a liaison with the other departments and Elected Officials. The office also serves as a primary conduit for information to the general public.	<p style="text-align: center;"><b>2013 Budget:</b> \$609,716 <b>Number of Employees:</b> 2</p>

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Produce the agenda packets for the Commissioners, administration staff, and the general public in an electronic format.	The packets are available to the Commissioners electronically and the materials are on the web at least 24 hours in advance of the actual meeting.
<b>Outcome:</b> Efficiencies are created by having the packet produced electronically whereby the items are displayed via touch screen on a tablet reducing staff time to produce and make copies. In addition, the general public is informed of the items to be discussed and can see all materials in advance of the meeting date.	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Measurement of Customer feedback and response from County staff.	All communications are tracked through the web and 100% of communications are logged into the system by end of Feb. 2013 and all responses by County staff occur within 48 hours in a medium equal or better to the communication sent.
<b>Outcome:</b> Communications from the public are tracked and responded to in a timely manner and are recorded in a system that can be monitored and tabulated into the future.	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Measurement of the level of transparency to the public of the County website.	What grade is given annually to the County website by the Sunshine Review. The goal is to have the County website graded an "A" on-going into the future.
<b>Outcome:</b> By having a 3rd party that reviews Colorado county websites, it adds clarity and credibility to the review of the Archuleta County website and benchmarks it against other Colorado county websites providing an unbiased opinion of the adequacy of the website.	

ARCHULETA COUNTY, 2013 BUDGET

COUNTY ADMINISTRATION - 4132

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>						
100-3.4132.3111	Current Tax Interest	\$ 282	\$ -	\$ -	-	0.00%
100-3.4132.3320	Fed Rev - Mineral Lease	9,701	-	-	-	0.00%
100-3.4132.3340	State Grant Operating	8,043	-	-	-	0.00%
100-3.4132.3341	Economic Driver's Study	19,796	-	-	-	0.00%
100-3.4132.3411	Court Costs, Fees & Cha	2,971	7,109	4,194	2,000	(2,194) -52.31%
100-3.4132.3419	GF Admin Fee Revenue	27,794	28,044	34,303	71,029	36,726 107.06%
100-3.4132.3515	Fines, Forfeitures & Pe	100	250	-	-	- 0.00%
100-3.4132.3821	Hwy 84 Rent- Restricted	-	2,925	-	-	- 0.00%
100-3.4132.5550	Misc Revenue & Refunds	-	3,267	348	-	(348) -100.00%
100-3.4132.9290	Capital Lease Proceeds	910,174	-	-	-	- 0.00%
	<b>TOTAL REVENUES</b>	<b>978,861</b>	<b>41,595</b>	<b>38,845</b>	<b>73,029</b>	34,184 88.00%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>		<b>3.00</b>	<b>4.50</b>	<b>2.00</b>	<b>2.00</b>	- 0.00%
100-4.4132.1101	Wages - Regular	172,798	140,649	131,579	131,277	(302) -0.23%
100-4.4132.1102	Wages - OT	542	-	-	-	- 0.00%
100-4.4132.1103	Wages - Part Time	-	-	-	-	- 0.00%
100-4.4132.1117	Wages - Car Allowance	2,400	2,500	2,400	2,400	- 0.00%
	<b>Total Salaries &amp; Wages Cost</b>	<b>175,740</b>	<b>143,149</b>	<b>133,979</b>	<b>133,677</b>	(302) -0.23%
<b>BENEFITS:</b>						
100-4.4132.1201	FICA/Medicare	13,146	10,646	10,066	10,043	(23) -0.23%
100-4.4132.1202	Retirement Plan	7,100	5,754	5,263	5,251	(12) -0.23%
100-4.4132.1203	Workman's Comp	582	637	408	381	(27) -6.62%
100-4.4132.1204	Unemployment Insurance	355	353	395	394	(1) -0.25%
100-4.4132.1205	Medical / Dental Insura	15,804	14,460	13,499	14,140	641 4.75%
	<b>Total Benefits Costs</b>	<b>36,987</b>	<b>31,850</b>	<b>29,631</b>	<b>30,209</b>	578 1.95%
	<b>Total Personnel Costs</b>	<b>212,727</b>	<b>174,999</b>	<b>163,610</b>	<b>163,886</b>	276 0.17%
<b>OPERATIONS:</b>						
100-4.4132.3204	Consultants	23,227	1,335	2,000	2,000	- 0.00%
100-4.4132.3209	Other Professional Serv	-	-	11,184	15,000	3,816 34.12%
100-4.4132.4306	Park Ditch Water Spec A	-	1,238	1,300	1,300	- 0.00%
100-4.4132.4413	Furniture/Fixtures/Offi	3,780	3,810	650	6,650	6,000 923.08%
100-4.4132.4315	PLPOA Dues	-	-	1,000	1,000	- 0.00%
100-4.4132.4416	Other Rents/Leases	60	-	5,380	5,400	20 0.37%
100-4.4132.5201	General Liability	19,546	25,642	28,140	45,327	17,187 61.07%
100-4.4132.5302	Postage	1,097	562	1,100	600	(500) -45.45%
100-4.4132.5303	Telephone	2,429	2,132	2,300	2,300	- 0.00%
100-4.4132.5305	Shipping & Freight	53	-	100	100	- 0.00%
100-4.4132.5401	Advertising/Publishing	1,216	214	250	250	- 0.00%
100-4.4132.5504	Printing & Binding	-	-	200	100	(100) -50.00%
100-4.4132.5802	Meals & Entertainment	427	287	1,000	500	(500) -50.00%
100-4.4132.5803	Training & Education	-	4,311	2,000	1,800	(200) -10.00%
100-4.4132.5804	Travel Costs	1,735	1,111	200	200	- 0.00%
100-4.4132.5805	Tuition Reimbursement	-	-	1,000	-	(1,000) -100.00%
100-4.4132.5910	Permits and Fees	244,874	245	-	-	- 0.00%
100-4.4132.6119	Medical Costs/Immunizat	32	158	-	-	- 0.00%
100-4.4132.6121	Office Supplies	3,172	2,593	3,000	2,500	(500) -16.67%
100-4.4132.6251	Purchased Fuel	-	-	73	-	(73) -100.00%
100-4.4132.6262	Vehicle Care Outside of Fleet	-	4	-	-	- 0.00%

**ARCHULETA COUNTY, 2013 BUDGET**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-4.4132.6361	Fuel	-	881	1,494	1,610	116	7.76%
100-4.4132.6364	Fleet Charges	-	2,129	6,000	6,370	370	6.17%
100-4.4132.6405	Dues & Subscriptions	1,568	1,159	1,200	1,200	-	0.00%
100-4.4132.6606	Grants & subsidies	16,408	9,852	13,136	13,200	64	0.49%
100-4.4132.7025	Contingency for Operart	-	-	6,646	65,000	58,354	878.03%
	<b>Total Operations Costs</b>	<b>319,624</b>	<b>57,663</b>	<b>89,353</b>	<b>172,407</b>	83,054	92.95%
	<b>TOTAL EXPENDITURES</b>	<b>532,351</b>	<b>232,662</b>	<b>252,963</b>	<b>336,293</b>	83,330	32.94%
<b>CAPITAL OUTLAY:</b>							
100-4.4132.7201	Land Acquisition	752,000	-	-	-	-	0.00%
100-4.4132.7220	Equipment Capital Outlay	-	-	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>752,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TRANSFERS:</b>							
100-4.4132.9996	Transfer to Combined Di	300,108	300,108	300,108	316,200	16,092	5.36%
100.4.0000.9991	Transfer to Solid Waste	-	-	58,000	-	-	-
100-4.4132.9997	Fleet Management	-	175,874	-	-	-	0.00%
	<b>Total Transfers</b>	<b>300,108</b>	<b>475,982</b>	<b>358,108</b>	<b>316,200</b>	(41,908)	-11.70%
	<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>1,584,459</b>	<b>708,644</b>	<b>611,071</b>	<b>652,493</b>	41,422	6.78%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (605,598)</b>	<b>\$ (667,049)</b>	<b>\$ (572,226)</b>	<b>\$ (579,464)</b>	(7,238)	1.26%

## COUNTY ASSESSOR

### Description

The Assessor's Office is responsible for discovering, listing, classifying, and valuing all taxable real and personal property and all property granted exemption by the Division of Property Taxation that is located within the county on the assessment date. These categories are often referred to as the assessment function, § 39-5-101, C.R.S.

The Assessor certifies total values to the Department of Education and the various taxing entities within the County, § 39-5-128, C.R.S. The entities use the data to calculate their property tax rates (mill levies), calculate revenue and spending limitations and decide whether or not they must ask the electorate for additional funds.

All County real property appraisal staff are required to be Colorado registered, licensed, or certified appraisers, § 12-61-706(5)(a), C.R.S. The requirements, examination, and licensing are under the administration and supervision of the Colorado Board of Real Estate Appraisers. The continuing education requirement for Colorado appraisers, at all levels, is a total of 42 hours which must be completed in the three years prior to the expiration date and must include a 7 hour USPAP update course every other year.

Annually, the Assessor makes appropriate, documented budget recommendations to the Board of County Commissioners for the operation of the office. The Assessor's request reflects reasonable and necessary expenses that will be incurred in the performance of statutory duties.

The 2013 budget while less than the 2012 budget, does include increased costs in mailing and printing as 2013 is a reappraisal year. The overall budget is lower than 2012 due in part to a decrease in personnel costs (part time vs. full time employee). Some training has been cut to once a year while other training has been reallocated to every other year.

### Core Services

- Maintains the County database, currently a computer assisted mass appraisal system (CAMA), on all taxable and exempt real and personal property and natural resources. This includes appraisal and administrative tasks such as data gathering, appraising, data analysis, transferring ownership, mapping, completing the abstract and maintaining the assessment roll.
- Certifies values to the Board of County Commissioners, 3 school districts and several other taxing entities.
- Administers the Senior Homestead and Disabled Veterans Exemptions. The Senior Homestead Exemption, which is funded by the State of Colorado, has been suspended until the 2012 tax year by the State Legislature; however, the Assessor's Office will continue to process applications and submit them to the state for approval so that eligible participants will be on the rolls should the state resume funding of this exemption.

### 2012 Accomplishments

- Passed the 2012 State Audit and met all statutory deadlines and requirements.
- Launched a new online mapping application and records search.

- Continued to correct data from conversion as errors were discovered.
- Continued to make significant progress in collecting data for the modeling restructure.
- Worked on expanding procedure and policy documentation to evidence internal control measures as required by the county auditors. Last year we felt that information was at an editing stage, but continue to expand on the procedures and policies to make them more effective and measurable.
- Continued work on correctly classifying open space and common areas.

2013 Goals

- Complete the 2013 County-wide reappraisal.
- Pass the 2013 state audit and meet all statutory deadlines and requirements.
- Continue to work at improving the Assessor's website.
- Complete the Tyler Procedure Manual and the Office Policy Manual focusing on Internal Controls and Performance Measurement ideals.
- Continue progress on the modeling restructure (potentially a 7-10 year completion schedule). The goal is to have the new model in place for Economic Area 1 (Fairfield area) for the 2013 reappraisal.

**ARCHULETA COUNTY, 2013 BUDGET**

**COUNTY ASSESSOR - 4151**

		2010	2011	2012	2013	DOLLAR	%
<b>REVENUES</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED YEAR END</b>	<b>REQUESTED BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-3.4151.3410	Assessor Charges for Se	\$ 14,622	\$ 10,331	\$ 12,000	\$ 10,500	(1,500)	-12.50%
<b>TOTAL REVENUES</b>		<b>14,622</b>	<b>10,331</b>	<b>12,000</b>	<b>10,500</b>	(1,500)	-12.50%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>10.83</i>	<i>9.83</i>	<i>8.83</i>	<i>8.68</i>	(0)	-1.70%
100-4.4151.1101	Wages - Regular	368,202	323,449	303,295	297,534	(5,761)	-1.90%
100-4.4151.1102	Wages - OT	580	165	-	-	-	0.00%
100-4.4151.1103	Wages- part-time	20,415	17,053	20,077	14,879	(5,198)	-25.89%
<b>Total Salaries &amp; Wages Cost</b>		<b>389,197</b>	<b>340,667</b>	<b>323,372</b>	<b>312,413</b>	(10,959)	-3.39%
<b>BENEFITS:</b>							
100-4.4151.1201	FICA/Medicare	27,662	23,538	24,738	23,900	(838)	-3.39%
100-4.4151.1202	Retirement Plan	14,780	13,050	12,132	11,901	(231)	-1.90%
100-4.4151.1203	Workman's Comp	5,725	6,159	5,702	4,778	(924)	-16.20%
100-4.4151.1204	Unemployment Insurance	664	848	795	762	(33)	-4.15%
100-4.4151.1205	Medical / Dental Insura	58,010	65,474	67,815	73,366	5,551	8.19%
<b>Total Benefits Costs</b>		<b>106,841</b>	<b>109,069</b>	<b>111,182</b>	<b>114,707</b>	3,525	3.17%
<b>Total Personnel Costs</b>		<b>496,038</b>	<b>449,736</b>	<b>434,554</b>	<b>427,120</b>	(7,434)	-1.71%
<b>OPERATIONS:</b>							
100-4.4151.3204	Consultants	57,100	39,600	39,600	39,600	-	0.00%
100-4.4151.3209	Other Professional Serv	-	2,500	5,000	-	(5,000)	-100.00%
100-4.4151.4303	Furniture/Fixtures-R&M	-	-	501	550	49	9.78%
100-4.4151.4307	Software Maintenance	-	-	32,050	33,500	1,450	4.52%
100-4.4151.5202	Official Bonds	-	71	-	-	-	0.00%
100-4.4151.5302	Postage	9,916	7,544	2,331	8,800	6,469	277.52%
100-4.4151.5303	Telephone	4,992	4,441	3,904	4,080	176	4.51%
100-4.4151.5305	Shipping & Freight	72	90	-	50	50	0.00%
100-4.4151.5401	Advertising/Publishing	59	16	18	50	32	177.78%
100-4.4151.5504	Printing & Binding	4,114	4,682	3,435	5,500	2,065	60.12%
100-4.4151.5802	Meals & Entertainment	160	-	-	-	-	0.00%
100-4.4151.5803	Training & Education	8,268	14,879	10,000	7,200	(2,800)	-28.00%
100-4.4151.5804	Travel Costs	877	1,475	800	-	(800)	-100.00%
100-4.4151.6121	Office Supplies	3,947	5,543	3,500	3,000	(500)	-14.29%
100-4.4151.6124	Small Tools & Equipment	-	836	1,000	100	(900)	-90.00%
100-4.4151.6126	Other Operating Supplie	35	-	-	-	-	0.00%
100-4.4151.6251	Purchased Fuel	-	-	360	500	140	38.89%
100-4.4151.6361	Fuel	-	4,640	2,455	3,300	845	34.42%
100-4.4151.6364	Fleet Charges	-	5,841	3,000	5,096	2,096	69.87%
100-4.4151.6405	Dues & Subscriptions	3,134	3,573	4,050	4,180	130	3.21%
100-4.4151.7412	Office Equipment	(107)	2,012	-	-	-	0.00%
100-4.4151.7431	Furniture & Fixtures	-	1,993	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>92,567</b>	<b>99,736</b>	<b>112,004</b>	<b>115,506</b>	3,502	3.13%
<b>TOTAL EXPENDITURES</b>		<b>588,605</b>	<b>549,472</b>	<b>546,558</b>	<b>542,626</b>	(3,932)	-0.72%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (573,983)</b>	<b>\$ (539,141)</b>	<b>\$ (534,558)</b>	<b>\$ (532,126)</b>	2,432	-0.45%

## COUNTY ATTORNEY

### Description

The County Attorney's Office provides legal advice and representation for the Board of County Commissioners. The County Attorney, with the approval of the Board of County Commissioners, also advises and represents all other Archuleta County elected officials, the County Administrator, department and division heads and appointed commissions, boards, and committees.

### Core Services

- Provide legal counsel to the Board of County Commissioners.
- Draft and review resolutions, ballot questions, ordinances, contracts, memoranda of agreement and various policies and procedures.
- Manage contractual relationships with outside legal counsel.
- Attend judicial and administrative legal proceedings on behalf of County in Federal, State, and local jurisdictions.

### 2012 Accomplishments

#### Litigation:

- Hudson v. Lucero – case dismissed in favor of County.
- Dodson v. Archuleta County – case dismissed in favor of County.
- McGee v. Archuleta County – case dismissed in favor of County.

Since March 2009 although we have, from time to time, suffered adverse rulings, the Archuleta County Attorney's Office has not lost a single, non-BAA case.

#### Tax Assessment Appeals:

- Board of Equalization (As with all litigation matters, we believe our success rate to be second to none in Colorado.)

#### Land Use:

- Lake Hatcher Foundations
- Tres Rios Extension of comment period
- Extracted County from Alpha Rockridge

#### Local issues:

- LPEA Substation
- Nuisance Ordinance enforcement
- Medical Marijuana oversight

#### Issues of Statewide Importance:

- The Office of the County Attorney has been at the forefront in the development of 1041 Regulations effecting geothermal development in Colorado, including but not limited to, being asked to speak on the issue at a National Conference.

- Issues and inter-county relationships arising from Wolf Creek Village.

Mentoring:

I continue to play a critical role in the mentoring of Assistant County Attorney including securing education opportunities and scholarships and offering counsel on his cases.

Community Service and Visibility:

- Region 9 Board of Directors–Member
- Region 9 Executive Committee–Member
- Community Work Sessions

REVIEW OF STATED 2012 Goals

- Resolve McGee v. Board of County Commissioners and Dodson v. Board of County Commissioners in a manner favorable to the County. SUCCESS ACHIEVED
- Increase enforcement of the Nuisance Ordinance without increasing enforcement costs via unnecessary litigation. Continue to strive for success by promoting negotiated settlements that minimize litigation expenses and foster cooperation with property owners (e.g., Smith at C.R. 84). SUCCESS ACHIEVED
- Implement uniform, compliant public notice procedures for all departments, boards, commissions etc via upgraded website and brick and mortar location postings. IN PROGRESS
- Train CORA procedures for all departments. SUCCESS ACHIEVED
- Offer Breakfast with the County Attorney series. NO PROGRESS
- Continue to integrate use of technology into office and case management (e.g. CaseMap, additional Westlaw Tools). SUCCESS CONTINUING
- Maintain open communications with all department heads and elected officials. SUCCESS CONTINUING
- Attend continuing education for County Attorney and paralegal. SUCCESS CONTINUING
- Continue to serve as a trusted advisor to the Board of County Commissioners. FREQUENTLY

2013 GOALS

- Provide the Board of County Commissioners of Archuleta County, Colorado and/or County Departments with comprehensive legal representation and advice concerning the laws and regulations affecting Archuleta County and its citizens.
- Resolve Archuleta County v. Polston and von Braun claims in a manner favorable to the County.
- Continue enforcement of the Nuisance Ordinance without increasing enforcement costs via unnecessary litigation. Continue to strive for success by promoting negotiated settlements that minimize litigation expenses and foster cooperation with property owners.
- Support BoCC’s direction regarding development of geothermal resources.
- Continue to offer timely and high quality support to the Board of County Commissioners, Elected Officials, Office of the County Administrator and various departments as issues arise. (e.g. 95 acres, employment issues, CORA requests, etc.)
- Offer ‘Breakfast with the County Attorney’ series.

**ARCHULETA COUNTY, 2013 BUDGET**

Performance Measures

<b>WHAT DOES ATTORNEY DO AND FOR WHOM</b>	<b>WHAT IS THE COST</b>
The County Attorney’s Office provides legal advice and representation for the Board of County Commissioners. The county attorney, with the approval of the Board of County Commissioners, also advises and represents all other Archuleta County elected officials, the county administrator, department and division heads, and appointed commissions, boards, and committees.	<b>2013 Budget:</b> \$238,371 <b>Number of Employees:</b> 2
<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Resolve Von Braun v. Archuleta County in a manner favorable to the County	The Result
<b>Outcome: The case will be successfully closed.</b>	
<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Resolve Archuleta County v. Polston in a manner favorable to the County	The Result
<b>Outcome: The case will be successfully closed.</b>	
<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Pursuit of goals of Nuisance ordinance	How many cases are cleared by "clean up".
<b>Outcome: Removal of nuisance from community.</b>	
<b>Performance Measure 4:</b>	<b>What will be measured:</b>
Actively pursue risk mitigation through education.	Number of education offerings (e.g. lunch with a lawyer)
<b>Outcome: Awareness of county employees.</b>	

ARCHULETA COUNTY, 2013 BUDGET

COUNTY ATTORNEY - 4120

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4120.3419	GF Admin Fee Revenue	\$ 23,076	\$ 24,955	\$ 7,717	\$ 8,518	801	10.38%
100-3.4120.4550	Refund of Expenditures	-	159	21	-	(21)	-100.00%
<b>TOTAL REVENUES</b>		<b>23,076</b>	<b>25,114</b>	<b>7,738</b>	<b>8,518</b>	<b>780</b>	<b>10.08%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	-	0.00%
100-4.4120.1101	Wages - Regular	132,881	134,789	135,460	140,100	4,640	3.43%
100-4.4120.1117	Wages - Car Allowance	2,400	2,500	2,400	2,400	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>135,281</b>	<b>137,289</b>	<b>137,860</b>	<b>142,500</b>	<b>4,640</b>	<b>3.37%</b>
<b>BENEFITS:</b>							
100-4.4120.1201	FICA/Medicare	9,774	10,083	10,363	10,718	355	3.42%
100-4.4120.1202	Retirement Plan	5,428	5,481	5,418	5,604	186	3.43%
100-4.4120.1203	Workman's Comp	485	531	420	434	14	3.41%
100-4.4120.1204	Unemployment Insurance	277	366	406	420	14	3.52%
100-4.4120.1205	Medical / Dental Insura	13,107	12,156	11,168	19,095	7,927	70.98%
<b>Total Benefits Costs</b>		<b>29,071</b>	<b>28,617</b>	<b>27,775</b>	<b>36,271</b>	<b>8,496</b>	<b>30.59%</b>
<b>Total Personnel Costs</b>		<b>164,352</b>	<b>165,906</b>	<b>165,635</b>	<b>178,771</b>	<b>13,136</b>	<b>7.93%</b>
<b>OPERATIONS:</b>							
100-4.4120.3205	Professional Legal Serv	8,976	414	25,000	18,000	(7,000)	-28.00%
100-4.4120.3209	Other Professional Serv	459	(52)	9,190	7,000	(2,190)	-23.83%
100-4.4120.3214	Litigation Costs	-	1,348	11,513	8,000	(3,513)	-30.51%
100-4.4120.3215	Legal Settlements	-	1,500	-	-	-	0.00%
100-4.4120.5302	Postage	225	138	4,000	3,500	(500)	-12.50%
100-4.4120.5303	Telephone	578	559	550	550	-	0.00%
100-4.4120.5504	Printing & Binding	11	-	200	200	-	0.00%
100-4.4120.5803	Training & Education	1,287	3,657	5,000	5,000	-	0.00%
100-4.4120.5804	Travel Costs	1,706	1,548	6,850	6,850	-	0.00%
100-4.4120.5805	Tuition Reimbursement	-	1,011	1,000	-	(1,000)	-100.00%
100-4.4120.6121	Office Supplies	1,242	593	1,000	1,000	-	0.00%
100-4.4120.6401	Advertising/Publishing	-	375	2,500	2,500	-	0.00%
100-4.4120.6405	Dues & Subscriptions	9,288	8,502	6,413	7,000	587	9.15%
<b>Total Operations Costs</b>		<b>23,772</b>	<b>19,593</b>	<b>73,216</b>	<b>59,600</b>	<b>(13,616)</b>	<b>-18.60%</b>
<b>TOTAL EXPENDITURES</b>		<b>188,124</b>	<b>185,499</b>	<b>238,851</b>	<b>238,371</b>	<b>(480)</b>	<b>-0.20%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (165,048)</b>	<b>\$ (160,385)</b>	<b>\$ (231,113)</b>	<b>\$ (229,853)</b>	<b>1,260</b>	<b>-0.55%</b>

## COUNTY CLERK & RECORDER

### Mission Statement

“The mission for the Archuleta County Clerk & Recorder’s Office is to fulfill its statutory obligations regarding motor vehicle, recording documents, issuing marriage licenses and holding elections with the highest level of customer service, integrity and in the most cost effective manner possible for the benefit of the citizens of Archuleta County.”

### Description

The Clerk & Recorder is the ex-officio recorder of deeds and has custody of and the safe keeping and preservation of all documents received for recording or filing. This now includes electronic filing. It is the job of the Clerk & Recorder to issue Marriage Licenses, reconciling monthly with the Colorado Department of Health and the Colorado State Treasurer. Included in this office is anything that pertains to motor vehicle; i.e. titles, registrations, liens, duplicate titles, etc. The entire office’s revenue is reconciled monthly with the County Treasurer and the State’s portion of revenue is sent to them. The Clerk & Recorder completes the budget each year, in a timely and accurate manner based on requirements set by the Board of County Commissioners.

### Core Services

#### Motor Vehicle

The Clerk & Recorder manages and oversees employees in the Motor Vehicle Division. They provide registrations, titles, record searches and recording of motor vehicle liens. Motor Vehicle also includes: Temporary Permits, Sales Tax, Fees, balancing and Title Batching.

#### Recording

The Clerk & Recorder manages and oversees the Recording Department. The function of this department is to record and maintain public records, and to provide that data to the public in an efficient manner, at the least cost to Archuleta County. Marriage Licenses are issued and recorded with monthly reports to the Department of Health and the Colorado State Treasurer. The office is now equipped to receive electronic recordings of specific documents.

#### Clerk to the Board

The Clerk & Recorder or a deputy must attend all Board of County Commissioners’ meetings and take minutes. The Clerk & Recorder oversees preparation of the minutes, storage, scanning and archiving of minutes.

#### Notes

There is a restricted fund set by Colorado State Statute for the Clerk’s Office. There is a \$1.00 surcharge fee collected for each document recorded. This money goes into a restricted fund. The fund’s money may only

be used to continue the e-Recording process. That allows this money to be used to pay for the annual maintenance of e-Recording and the storage on the web where customers pay to access the recording data. The e-Recording money, this year will be shown as expenditure and as revenue. The maintenance of e-Recording is approximately \$23,000 yearly.

The Clerk & Recorder's budget decreased approximately \$32,000 this year. \$22,000 of this decrease was the amount of petty cash checks that the auditors had us put into the budget in 2011. That process of tracking petty cash changed in 2012 and will be handled differently this next year. The other decrease was approximately \$8,200 in salaries because an employee resigned after 9 years and a new employee was hired at a lower hourly rate. The difference in the rest of the money was in the general office line items that varied in amounts from last year.

#### 2012 Accomplishments

- Microfiche for 1985 through 1987 was digitized this year. There had been an ongoing problem with the microfiche fading. We began with the older fiche that was the hardest to read. It will be added to the recording system so images will be attached to their indexed information which wasn't available before this digitization process.
- Due to staff lay-off's it has been a task to keep the office running on a professional basis at the least cost to the County but we feel we have done that

#### 2013 Goals

- Continue to replace old microfiche that is fading. This was funded by \$3,000 last year and another \$3,000 this year. Slowly the old fiche will not be necessary. Searchers will be able to search and see the image electronically.
- Continue to run the office to the best of our ability with the staff we have been given. The current staff has anywhere from 8 to 30 years of service to the County. That dedication keeps the office running at its best.
- Continue to move forward with Internal Controls. That is making sure they are not only practiced but written down.
- Begin the process of Performance Measurement.

COUNTY CLERK & RECORDER - 4154

REVENUES	2010	2011	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET		
100-3.4154.3210 Motor Vehicle Charges	\$ 164,477	\$ 136,216	\$ 150,000	\$ 135,000	(15,000)	-10.00%
100-3.4154.3356 Tobacco Tax	6,264	5,626	5,000	5,000	-	0.00%
100-3.4154.3410 Clerks Charges for Serv	20,325	38,688	20,000	32,000	12,000	60.00%
100-3.4154.3412 E-Recording	211,313	31,695	35,000	31,000	(4,000)	-11.43%
100-3.4154.3414 Reception Legal Documen	-	198,993	210,000	210,000	-	0.00%
100-3.4154.5550 Misc Revenue & Refunds	48	3,825	-	100	100	0.00%
100-3.4154.5590 Petty Cash Deposits Pas	-	15,020	22,000	-	(22,000)	-100.00%
<b>TOTAL REVENUES</b>	<b>402,427</b>	<b>430,063</b>	<b>442,000</b>	<b>413,100</b>	<b>(28,900)</b>	<b>-6.54%</b>
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>7.33</i>	<i>6.33</i>	<i>6.00</i>	<i>6.00</i>	-	0.00%
100-4.4154.1101 Wages - Regular	268,481	255,539	240,625	238,420	(2,205)	-0.92%
100-4.4154.1103 Wages- part-time	-	-	-	-	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>268,481</b>	<b>255,539</b>	<b>240,625</b>	<b>238,420</b>	<b>(2,205)</b>	<b>-0.92%</b>
<b>BENEFITS:</b>						
100-4.4154.1201 FICA/Medicare	18,686	17,258	18,408	18,239	(169)	-0.92%
100-4.4154.1202 Retirement Plan	10,758	10,221	9,625	9,537	(88)	-0.91%
100-4.4154.1203 Workman's Comp	873	850	746	691	(55)	-7.37%
100-4.4154.1204 Unemployment Insurance	420	554	546	540	(6)	-1.10%
100-4.4154.1205 Medical / Dental Insura	41,397	53,950	54,724	52,762	(1,962)	-3.59%
<b>Total Benefits Costs</b>	<b>72,134</b>	<b>82,833</b>	<b>84,049</b>	<b>81,769</b>	<b>(2,280)</b>	<b>-2.71%</b>
<b>Total Personnel Costs</b>	<b>340,615</b>	<b>338,372</b>	<b>324,674</b>	<b>320,189</b>	<b>(4,485)</b>	<b>-1.38%</b>
<b>OPERATIONS:</b>						
100-4.4154.3200 Purchased Professional Services	-	-	3,000	6,760	3,760	125.33%
100-4.4154.4307 Software Maintenance	-	-	8,950	5,750	(3,200)	-35.75%
100-4.4154.4413 Furniture/Fixtures/Offi	514	-	-	-	-	0.00%
100-4.4154.5202 Official Bonds	-	60	-	-	-	0.00%
100-4.4154.5302 Postage	10,062	10,395	12,920	12,900	(20)	-0.15%
100-4.4154.5303 Telephone	2,924	2,961	3,000	2,500	(500)	-16.67%
100-4.4154.5803 Training & Education	600	150	500	500	-	0.00%
100-4.4154.5804 Meals	-	-	55	-	(55)	-100.00%
100-4.4154.5910 Fees, Permits & Misc Ch	349	285	570	314	(256)	-44.91%
100-4.4154.5912 E-Recording Expenditure	21,916	17,431	26,115	22,280	(3,835)	-14.69%
100-4.4154.5915 Credit Card Fee Refunds	25	-	100	100	-	0.00%
100-4.4154.6121 Office Supplies	2,996	3,488	3,000	3,000	-	0.00%
100-4.4154.6123 Reception Supplies	3,730	3,036	3,500	4,000	500	14.29%
100-4.4154.6126 Petty Cash Cks Written	-	12,232	22,000	-	(22,000)	-100.00%
100-4.4154.6361 Fuel	-	84	116	115	(1)	-0.86%
100-4.4154.6405 Dues & Subscriptions	776	803	803	1,155	352	43.84%
100-4.4154.7431 Furniture & Fixtures	-	3,806	-	-	-	0.00%
<b>Total Operations Costs</b>	<b>43,892</b>	<b>54,731</b>	<b>84,629</b>	<b>59,374</b>	<b>(25,255)</b>	<b>-29.84%</b>
<b>TOTAL EXPENDITURES</b>	<b>384,507</b>	<b>393,103</b>	<b>409,303</b>	<b>379,563</b>	<b>(29,740)</b>	<b>-7.27%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 17,920</b>	<b>\$ 36,960</b>	<b>\$ 32,697</b>	<b>\$ 33,537</b>	<b>840</b>	<b>2.57%</b>

## COUNTY CLERK (ELECTIONS)

### Mission Statement

“The mission for the Archuleta County Clerk & Recorder’s Office is to fulfill its statutory obligations regarding motor vehicle, recording documents, issuing marriage licenses and holding elections with the highest level of customer service, integrity and in the most cost effective manner possible for the benefit of the citizens of Archuleta County.”

### Description

The County Clerk & Recorder is the Election Official for Archuleta County. This position oversees the election process and verifies that the entire process is done within the Federal guidelines and the guidelines of Colorado Revised Statutes and the Colorado Secretary of State’s Rules. Colorado has implemented a new state-wide voting system called SCORE.

Any special district desiring to be included on any County general ballot has that option. They would then reimburse the County for their share of the election based on their percentage of voters.

The Clerk & Recorder completes the budget based on requirements from the Board of County Commissioners in an accurate and timely manner.

### Core Services

The Elections Department processes and maintains voter registration records to ensure that all eligible electors have the opportunity to participate in the democratic process. Towards this goal, this department establishes precincts (with support from the Board of Commissioners), appoints election judges, prepares election notices, and conducts early and mail-in voting, assists voters concerning precinct locations, party affiliations and any other way possible. There is also overseas/out of country voting. This is all done according to the Colorado State Statutes and Colorado Secretary of State’s Rules.

The initial pertinent federal laws which affect voting systems must be researched for understanding of requirements. Included in research will be the Voting Rights Act, the Voting Accessibility for the Elderly and Handicapped Act, The National Voter Registration Act of 1993, The Americans with Disabilities Act of 1990, the Rehabilitation Act of 1993 and The Help America Vote Act (HAVA).

### Voting Equipment

All voting equipment is maintained, logged and sealed before, during and after any election. Preparation of the equipment is required, according to law. Logic and Accuracy testing of each and every machine and each program card received is completed prior to any election in order to verify the program is counting all races and issues correctly.

2012 Accomplishments

- We continued to comply with the State and Federal Help America Vote Act (HAVA) by receiving hours of training, continuing the required certifications.
- We continued to meet the requirements for the Statewide Voter Registration System (SCORE).
- We completed two elections in 2012. One was a Mail-Ballot Primary Election in June with 31% voter turnout and the other was a Vote Center Election for the November General Election. The November General Election turned out with 83.6% of the voters voting.

2013 Goals

- Continue the required certifications to continue to be allowed to hold elections.
- Continue to verify that all Vote Centers/Polling Places meet the Federal criteria of HAVA for disabled voters.
- Encourage Voters to sign up to become Permanent Mail-In Voters.
- Conduct a fair, accurate and lawful General Election in 2013.

COUNTY CLERK (ELECTIONS) - 4140

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4140.3410	Elections Charges	\$ 1,144	\$ 474	\$ 5,092	\$ 300	(4,792)	-94.11%
100-3.4140.3420	Election Cost Reimbursements	-	16,587	3,000	5,735	2,735	91.17%
100-3.4140.5550	Misc Revenue & Refunds	-	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>		<b>1,144</b>	<b>17,061</b>	<b>8,092</b>	<b>6,035</b>	(2,057)	-25.42%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4140.1101	Wages - Regular	36,188	12,796	31,200	31,200	-	0.00%
100-4.4140.1103	Wages- part-time	4,876	731	-	-	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>41,064</b>	<b>13,527</b>	<b>31,200</b>	<b>31,200</b>	-	0.00%
<b>BENEFITS:</b>							
100-4.4140.1201	FICA/Medicare	3,038	942	2,387	2,387	-	0.00%
100-4.4140.1202	Retirement Plan	1,489	464	1,248	1,248	-	0.00%
100-4.4140.1203	Workman's Comp	97	106	97	90	(7)	-7.22%
100-4.4140.1204	Unemployment Insurance	84	37	94	94	-	0.00%
100-4.4140.1205	Medical / Dental Insura	2,470	27	8,797	64	(8,733)	-99.27%
<b>Total Benefits Costs</b>		<b>7,178</b>	<b>1,576</b>	<b>12,623</b>	<b>3,883</b>	(8,740)	-69.24%
<b>Total Personnel Costs</b>		<b>48,242</b>	<b>15,103</b>	<b>43,823</b>	<b>35,083</b>	(8,740)	-19.94%
<b>OPERATIONS:</b>							
100-4.4140.3209	Other Professional Serv	8,601	4,016	22,600	4,100	(18,500)	-81.86%
100-4.4140.4307	Software Hart	-	-	7,991	9,100	1,109	13.88%
100-4.4140.4309	Other Maint & Repair	-	1,039	3,284	-	(3,284)	-100.00%
100-4.4140.4413	Furniture/Fixtures/Office Equip	-	788	315	500	185	58.73%
100-4.4140.5302	Postage	7,272	7,497	9,580	8,300	(1,280)	-13.36%
100-4.4140.5401	Advertising/Publishing	489	655	2,000	650	(1,350)	-67.50%
100-4.4140.5504	Printing & Binding	1,281	2,977	1,000	4,200	3,200	320.00%
100-4.4140.5803	Training & Education	204	30	1,160	1,000	(160)	-13.79%
100-4.4140.5804	Meals	-	-	74	-	(74)	-100.00%
100-4.4140.6104	Ballots & Envelopes	21,731	7,097	21,679	7,200	(14,479)	-66.79%
100-4.4140.6107	Election Judges	7,165	1,942	12,600	3,400	(9,200)	-73.02%
100-4.4140.6121	Office Supplies	5,524	2,310	3,685	2,600	(1,085)	-29.44%
100-4.4140.6405	Dues & Subscriptions	-	450	400	450	50	12.50%
100-4.4140.6410	Permits & Fees	185	375	375	340	(35)	-9.33%
<b>Total Operations Costs</b>		<b>52,452</b>	<b>29,176</b>	<b>86,743</b>	<b>41,840</b>	(44,903)	-51.77%
<b>TOTAL EXPENDITURES</b>		<b>100,694</b>	<b>44,279</b>	<b>130,566</b>	<b>76,923</b>	(53,643)	-41.08%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (99,550)</b>	<b>\$ (27,218)</b>	<b>\$ (122,474)</b>	<b>\$ (70,888)</b>	51,586	-42.12%

**COUNTY CORONER**

Description

Pursuant to State Statute, a coroner shall be elected in each county for the term of four years.

The duties of the County Coroner are set by Colorado State Statute.

**COUNTY CORONER - 4174**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4174.1101	Wages - Regular	33,100	33,282	33,100	33,100	-	0.00%
100-4.4174.1101	Wages - Part time	-	-	-	4,500		
<b>Total Salaries &amp; Wages Cost</b>		<b>33,100</b>	<b>33,282</b>	<b>33,100</b>	<b>37,600</b>	4,500	13.60%
<b>BENEFITS:</b>							
100-4.4174.1201	FICA/Medicare	2,451	2,265	2,532	2,876	344	13.60%
100-4.4174.1202	Retirement Plan	1,324	1,324	1,324	1,324	-	0.00%
100-4.4174.1203	Workman's Comp	194	212	238	270	32	13.45%
100-4.4174.1205	Medical / Dental Insura	4,301	8,341	8,797	64	(8,733)	-99.27%
<b>Total Benefits Costs</b>		<b>8,270</b>	<b>12,142</b>	<b>12,891</b>	<b>4,534</b>	(8,357)	-64.83%
<b>Total Personnel Costs</b>		<b>41,370</b>	<b>45,424</b>	<b>45,991</b>	<b>42,134</b>	(3,857)	-8.39%
<b>OPERATIONS:</b>							
100-4.4174.3206	Medical Services	9,899	16,982	20,000	10,000	(10,000)	-50.00%
100-4.4174.4367	Other Repair & Maintena	-	-	140	140	-	0.00%
100-4.4174.5202	Official Bonds	-	264	264	264	-	0.00%
100-4.4174.5303	Telephone	154	-	380	300	(80)	-21.05%
100-4.4174.5803	Training & Education	837	807	1,000	1,000	-	0.00%
100-4.4174.5804	Travel Costs	-	88	-	1,000	1,000	0.00%
100-4.4174.6121	Office Supplies	876	913	1,200	200	(1,000)	-83.33%
100-4.4174.6361	Fuel	-	783	922	1,265	343	37.20%
100-4.4174.6364	Fleet Charges	-	443	1,976	2,548	572	28.95%
100-4.4174.6405	Dues & Subscriptions	900	900	1,200	1,200	-	0.00%
<b>Total Operations Costs</b>		<b>12,666</b>	<b>21,180</b>	<b>27,082</b>	<b>17,917</b>	(9,165)	-33.84%
<b>TOTAL EXPENDITURES</b>		<b>\$ 54,036</b>	<b>\$ 66,604</b>	<b>\$ 73,073</b>	<b>\$ 60,051</b>	(13,022)	-17.82%

## COUNTY FAIR

### Description

Following a meeting in 1951 with the Archuleta County Extension Agent, Vernon Cornforth and several local ranchers decided to initiate a County Fair. During the first meeting of the Fair Committee, Ray Macht was elected Chairman and the Fair was set for September 28 & 29, 1951. The Fair schedule was geared toward providing a show place for the fine registered cattle owned by locals, providing a summary event for various 4-H projects, and treating the County to an exciting and fun event. Through the years, the growth of the County Fair reflected increasing interest by the youth of the community involved in 4-H and their dedicated leaders who taught the youngsters with exuberant enjoyment.

The mission of the Archuleta County Fair is to unite our community by preserving our history through building memories, encouraging cooperation, creating learning opportunities, providing entertainment, as well as developing healthy competition for exhibitors of Archuleta County enrolled in 4-H and open class competitors from any geographical area of the world. According to the *Pagosa Springs Sun*, August 10, 1951, the Fair was for the benefit of the entire community, town's people and ranchers alike. The Archuleta County Fair is a returning theme in the pattern of our County's history, changing a little every year, growing with your County and keeping true to some of the very same values held dear over fifty years in the past.

### 2012 Accomplishments

- The fair increased the number of sponsorships and donations by 50%.
- New events included a Junk Yard Jamboree Jalopy competition, BBQ competition and Cowboy Quick Draw state finals competition.

### 2013 Goals

- Increase number and amount of sponsorships and donations.
- Increase the number of volunteers who support the County Fair.
- Increase the amount of people who attend the County Fair.

**ARCHULETA COUNTY, 2013 BUDGET**

**COUNTY FAIR - 5220**

<b>REVENUES</b>		2010	2011	2012	2013	<b>DOLLAR</b>	<b>%</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>		
				<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-3.5220.3244	Kid's Rodeo - Entry Fees	\$ -	\$ -	\$ 1,130	\$ 1,130	-	0.00%
100-3.5220.3274	Park & Recreation Fees	1,550	-	-	8,000	8,000	0.00%
100-3.5220.3410	Charges for Services	15,075	3,770	13,700	3,000	(10,700)	-78.10%
100-3.5220.3610	Interest Revenue	175	89	-	-	-	0.00%
100-3.5220.4040	Contributions & Donatio	6,229	17,152	5,400	5,075	(325)	-6.02%
100-3.5220.4043	Ranch Rodeo - Donations	-	-	2,160	5,000	2,840	131.48%
100-3.5220.4044	Kid's Rodeo - Donations	-	-	1,190	3,870	2,680	225.21%
100-3.5220.5590	Misc Rev & Refunds	262	-	-	4,000	4,000	0.00%
<b>TOTAL REVENUES</b>		<b>23,291</b>	<b>21,011</b>	<b>23,580</b>	<b>30,075</b>	6,495	27.54%
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
100-4.5220.3209	Other Professional Serv	-	406	-	1,000	1,000	0.00%
100-4.5220.3210	Contract Labor Services	2,983	2,569	2,524	2,600	76	3.01%
100-4.5220.4415	Machinery & Equipment-R	180	680	-	-	-	0.00%
100-4.5220.4416	Other Rents/Leases	17,076	17,592	19,587	20,000	413	2.11%
100-4.5220.5302	Postage	985	1,057	226	1,000	774	342.48%
100-4.5220.5401	Advertising/Publishing	3,261	3,470	4,700	4,000	(700)	-14.89%
100-4.5220.5504	Printing & Binding	2,016	1,511	1,290	2,500	1,210	93.80%
100-4.5220.5800	Travel & Training	-	-	769	1,300	531	69.05%
100-4.5220.5802	Meals and Entertainment	-	800	-	200	200	0.00%
100-4.5220.6106	Education/Recreation Su	6,100	6,988	7,813	-	(7,813)	-100.00%
100-4.5220.6108	Food	2,214	2,386	3,885	1,500	(2,385)	-61.39%
100-4.5220.6121	Office Supplies	113	142	1,298	675	(623)	-48.00%
100-4.5220.6123	Reception Supplies	771	276	-	1,000	1,000	0.00%
100-4.5220.6125	Uniforms	1,007	1,040	1,523	1,500	(23)	-1.51%
100-4.5220.6126	Other Operating Supplie	1,026	706	597	8,000	7,403	1240.03%
100-4.5220.6405	Dues & Subscriptions	50	-	106	150	44	41.51%
100-4.5220.6413	Special Contractual Ser	12,252	14,544	12,202	10,000	(2,202)	-18.05%
100-4.5220.7020	Misc expenditures	-	200	-	1,000	1,000	0.00%
100-4.5220.7043	Ranch Rodeo Expenses	-	-	1,027	5,000	3,973	386.85%
100-4.5220.7044	Kid's Rodeo Expenses	-	-	2,893	5,000	2,107	72.83%
100-4.5220.8211	Refunds, Awards & Indem	3,668	2,532	2,437	3,000	563	23.10%
<b>TOTAL EXPENDITURES</b>		<b>53,702</b>	<b>56,899</b>	<b>62,877</b>	<b>69,425</b>	6,548	10.41%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (30,411)</b>	<b>\$ (35,888)</b>	<b>\$ (39,297)</b>	<b>\$ (39,350)</b>	(53)	0.13%

**COUNTY SURVEYOR**

**Description**

A county surveyor shall be elected for a term of four years, who shall be a professional land surveyor.

The duties of the County Surveyor are set by Colorado State Statute.

**COUNTY SURVEYOR - 4179**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>							
100-3.4179.4040	Employee Medical Contri	\$ -	\$ 3,803	\$ 1,828	\$ -	(1,828)	-100.00%
<b>TOTAL REVENUES</b>		<b>-</b>	<b>3,803</b>	<b>1,828</b>	<b>-</b>	<b>(1,828)</b>	<b>-100.00%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>0.15</i>	<i>0.15</i>	<i>0.15</i>	<i>0.15</i>	-	0.00%
100-4.4179.1101	Wages - Regular	3,300	3,300	3,300	3,300	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>-</b>	<b>0.00%</b>
<b>BENEFITS:</b>							
100-4.4179.1201	FICA/Medicare	252	252	252	252	-	0.00%
100-4.4179.1202	Retirement Plan	-	-	100	-	(100)	-100.00%
100-4.4179.1205	Medical / Dental Insura	4,092	960	8,560	9,547	987	11.53%
<b>Total Benefits Costs</b>		<b>4,344</b>	<b>1,212</b>	<b>8,912</b>	<b>9,799</b>	<b>887</b>	<b>9.95%</b>
<b>Total Personnel Costs</b>		<b>7,644</b>	<b>4,512</b>	<b>12,212</b>	<b>13,099</b>	<b>887</b>	<b>7.26%</b>
<b>OPERATIONS:</b>							
100-4.4179.5202	Official Bonds	-	-	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>7,644</b>	<b>4,512</b>	<b>12,212</b>	<b>13,099</b>	<b>887</b>	<b>7.26%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (7,644)</b>	<b>\$ (709)</b>	<b>\$ (10,384)</b>	<b>\$ (13,099)</b>	<b>(2,715)</b>	<b>26.15%</b>

## COUNTY TREASURER & PUBLIC TRUSTEE

### Description

The County Treasurer is responsible for collecting and tracking all revenues received by the County and maintaining accurate reports detailing current balances, income and expenses for each fund and financial account. Included are all county-managed funds and also custodial funds for taxing entities such as school or road districts.

The County Treasurer is responsible for Public Trustee functions including processing and recording Releases of Deeds of Trust and Foreclosures of Deeds of Trust.

### Core Services

- Property tax collection.
- Educate taxpayers of rights and responsibilities regarding property taxes.
- Collection of miscellaneous revenues from County departments including but not limited to: Road & Bridge, Solid Waste, Planning and Building, Senior Programs, Transportation, Human Services, Fleet, Building and Grounds, Weed & Pest Control, and Airport.
- Distribution of collected revenues to taxing entities.
- Tracking of balances for all County bank accounts and investments.
- Investing of County funds in such a manner as to safeguard these funds and provide a market average rate of return for investment revenue.
- Reporting of fund balances, revenues and expenditures to County Commissioners, County Administrator, and County Finance Director and the public.
- Issuance of certified tax amounts for use by lenders and title companies.
- Issuance of tax liens and redemption certificates for same.
- Issuance of mobile home authentications for sales and moving.
- Process and record Releases of Deeds of Trust.
- Process and record Foreclosures on Deeds of Trust.
- Educate and assist the public regarding the foreclosure process.
- Collect non-sufficient fund checks for the County.

### 2012 Accomplishments

- Implemented Archive and Retention Policy.
- Evaluated risk and implemented risk controls.
- Served on County Internal Controls Committee.
- Worked with County departments on development of Internal Controls.
- Invested County funds for safety, liquidity and return.
- Analyzed delinquent accounts for write-offs and deed applications.
- Conducted workshops for Colorado County Treasurers Association and Public Trustee Association of Colorado on Security and Use of Technology.
- Increased availability of information available on County website.

2013 Goals

- Increase efficiency of tax payment processing.
- Offer electronic payment options county-wide.
- Develop website material for the tax lien process.

ARCHULETA COUNTY, 2013 BUDGET

COUNTY TREASURER - 4156

		2010	2011	2012	2013	DOLLAR	%
REVENUES		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4156.3410	Treasury Fees	\$ 899,584	\$ 719,505	\$ 590,000	\$ 560,000	(30,000)	-5.08%
100-3.4156.3420	Treas. Charges for Serv	-	81,064	48,000	48,000	-	0.00%
100-3.4156.3450	Treasurer's Deed Revenue	-	543	15,090	17,300	2,210	14.65%
100-3.4156.3610	Interest Revenue	40,583	64,319	42,000	50,000	8,000	19.05%
100-3.4156.4550	Refund of Expenditures	200	-	955	-	(955)	-100.00%
<b>TOTAL REVENUES</b>		<b>940,367</b>	<b>865,431</b>	<b>696,045</b>	<b>675,300</b>	<b>(20,745)</b>	<b>-2.98%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<b>3.66</b>	<b>3.66</b>	<b>3.66</b>	<b>3.66</b>	-	0.00%
100-4.4156.1101	Wages - Regular	136,350	129,559	125,060	125,060	-	0.00%
100-4.4156.1102	Wages - OT	102	-	78	-	(78)	-100.00%
100-4.4156.1103	Wages- part-time	7,909	18,844	24,364	22,034	(2,330)	-9.56%
<b>Total Salaries &amp; Wages Cost</b>		<b>144,361</b>	<b>148,403</b>	<b>149,502</b>	<b>147,094</b>	<b>(2,408)</b>	<b>-1.61%</b>
<b>BENEFITS:</b>							
100-4.4156.1201	FICA/Medicare	10,644	10,491	10,972	11,253	281	2.56%
100-4.4156.1202	Retirement Plan	5,046	5,124	5,737	5,002	(735)	-12.81%
100-4.4156.1203	Workman's Comp	388	531	445	427	(18)	-4.04%
100-4.4156.1204	Unemployment Insurance	168	310	255	266	11	4.31%
100-4.4156.1205	Medical / Dental Insura	16,860	23,051	24,309	24,197	(112)	-0.46%
<b>Total Benefits Costs</b>		<b>33,106</b>	<b>39,507</b>	<b>41,718</b>	<b>41,145</b>	<b>(573)</b>	<b>-1.37%</b>
<b>Total Personnel Costs</b>		<b>177,467</b>	<b>187,910</b>	<b>191,220</b>	<b>188,239</b>	<b>(2,981)</b>	<b>-1.56%</b>
<b>OPERATIONS:</b>							
100-4.4156.4307	Software Maintenance	-	-	15,860	16,000	140	0.88%
100-4.4156.5302	Postage	10,079	5,737	12,825	13,000	175	1.36%
100-4.4156.5303	Telephone	1,002	853	1,000	1,000	-	0.00%
100-4.4156.5305	Shipping & Freight	36	-	-	-	-	0.00%
100-4.4156.5401	Advertising/Publishing	17,243	12,084	13,200	18,000	4,800	36.36%
100-4.4156.5450	Treasurer's Deed Expnd	-	1,974	9,367	10,000	633	6.76%
100-4.4156.5504	Printing & Binding	4,009	4,731	5,299	5,500	201	3.79%
100-4.4156.5803	Training & Education	1,988	2,450	1,998	2,778	780	39.04%
100-4.4156.5910	Treasury Fees	28	263,634	300,000	294,204	(5,796)	-1.93%
100-4.4156.5920	Bank Charges	-	930	-	-	-	0.00%
100-4.4156.6108	Food	-	40	-	-	-	0.00%
100-4.4156.6121	Office Supplies	3,793	1,185	2,726	2,000	(726)	-26.63%
100-4.4156.6401	Advertising	-	7,291	-	-	-	0.00%
100-4.4156.6405	Dues & Subscriptions	500	675	575	550	(25)	-4.35%
100-4.4156.7020	Misc Expenditures Treas	12,075	4,808	-	-	-	0.00%
100-4.4156.7050	Over & Short Expense	-	37	20	100	80	400.00%
100-4.4156.7057	NSF Checks Exp	40	130	90	100	10	11.11%
100-4.4156.7415	Software	1,277	-	-	-	-	0.00%
100-4.4156.7431	Furniture & Fixtures	1,240	-	-	-	-	0.00%
100-4.4156.9201	Interest Expense	23	1,203	245	1,000	755	308.16%
<b>Total Operations Costs</b>		<b>53,333</b>	<b>307,762</b>	<b>363,205</b>	<b>364,232</b>	<b>1,027</b>	<b>0.28%</b>
<b>TOTAL EXPENDITURES</b>		<b>230,800</b>	<b>495,672</b>	<b>554,425</b>	<b>552,471</b>	<b>(1,954)</b>	<b>-0.35%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 709,567</b>	<b>\$ 369,759</b>	<b>\$ 141,620</b>	<b>\$ 122,829</b>	<b>(18,791)</b>	<b>-13.27%</b>

ARCHULETA COUNTY, 2013 BUDGET

**PUBLIC TRUSTEE - 4159**

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>REVENUES</b>						
100-3.4159.3412 Revenue Earned from PT	\$ 39,447	\$ 47,797	\$ 14,170	\$ 15,000	\$ 830	5.86%
<b>TOTAL REVENUES</b>	<b>39,447</b>	<b>47,797</b>	<b>14,170</b>	<b>15,000</b>	830	5.86%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>0.33</i>	<i>0.33</i>	<i>0.33</i>	<i>0.33</i>	-	0.00%
100-4.4159.1101 Wages - Regular	12,500	12,500	12,500	12,500	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	-	0.00%
<b>BENEFITS:</b>						
100-4.4159.1201 FICA/Medicare	931	934	956	956	-	0.00%
100-4.4159.1202 Retirement Plan	500	375	500	500	-	0.00%
100-4.4159.1203 Workman's Comp	39	42	39	36	(3)	-7.69%
100-4.4159.1205 Medical / Dental Insura	402	686	482	-	(482)	-100.00%
<b>Total Benefits Costs</b>	<b>1,872</b>	<b>2,037</b>	<b>1,977</b>	<b>1,492</b>	(485)	-24.53%
<b>Total Personnel Costs</b>	<b>14,372</b>	<b>14,537</b>	<b>14,477</b>	<b>13,992</b>	(485)	-3.35%
<b>OPERATIONS:</b>						
100-4.4159.6405 Dues & Subscriptions	175	175	175	-	(175)	-100.00%
100-4.4159.7060 Pub Trustee Cks Written	-	-	(530)	-	530	-100.00%
<b>Total Operations Costs</b>	<b>175</b>	<b>175</b>	<b>(355)</b>	<b>-</b>	355	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>14,547</b>	<b>14,712</b>	<b>14,122</b>	<b>13,992</b>	(130)	-0.92%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 24,900</b>	<b>\$ 33,085</b>	<b>\$ 48</b>	<b>\$ 1,008</b>	960	2000.00%

## CSU EXTENSION OFFICE

### Description

The mission of Colorado State University (CSU) Extension is to provide information and education as well as encourage the application of research-based knowledge in response to local, state, and national issues effecting individuals, youth, families, agricultural enterprises, and communities of Colorado. The Extension Office implements this mission by providing leadership, guidance, direction and assistance in the development and implementation of programs in Archuleta County and the San Juan Basin Area. The Extension Office cooperates with many Federal, State, County, local agencies and organizations as well as appropriate County and area program advisory committees.

### Core Services

- Responsible for overall planning, coordination, execution, and evaluation of county and certain regional programs for the general public and various agencies. Director and staff are expected to assist in developing, coordinating and participating in these broad multi-disciplinary programs in the following categories: Agriculture, Natural Resources, Family & Consumer Sciences, 4-H, Youth Development, Nutrition, Science & Technology, Horticulture and Leadership Development.
- Manage and promote the local 4-H youth organization, which includes programming for youth and volunteers, by educating these youth in valuable life skills, such as leadership, ethics, decision making, record keeping, responsibility and community service.
- Assist general public in day to day questions and concerns about a myriad of topics and subjects which are done in person, on the phone, through e-mail, fax and where needed, video conferencing. The Extension Office provides services such as ranch visits, soil testing, hay testing, forage testing, insect and weed identification and various other services.
- Working closely with the Board of County Commissioners and other County Departments in communicating needs, direction and implementation of programs. This includes developing and administering the County Extension budget in cooperation with the Board of County Commissioners.
- Responsible for scheduling rental of facilities and various county-owned inventories. This includes any and all financial tasks and maintenance requests associated with the rentals.
- Works intimately with the Archuleta County Fair Board in the planning, organizing and general tasks associated with putting on the Archuleta County Fair.
- Collaborate with other agencies to increase education about priority issues such as Economic Development, Adult Education Center, Natural Resource Conservation Service and Archuleta County School District and to encourage community participation in Rural Revitalization projects.

### 2012 Accomplishments

- After 10 months without a County Director/Agent, Liz Haynes was hired to fill the position in April 2012.

## ARCHULETA COUNTY, 2013 BUDGET

- 4-H & Youth Development: Enrolled over 140 youth in the Archuleta County 4-H program this year and 29 Youth Leader Volunteers assisted in 4-H/Youth programs. The Archuleta County Fair Livestock Auction was successful in raising \$113,000 for 4-H livestock members.
- Agriculture and Natural Resources: Extension supported programming in Pagosa Springs with the Mountain High Garden Club and Master Gardeners (44 plus members), Mountain View Homemakers, Colorado Division of Wildlife, Natural Resource Conservation Service and County government. The Poisonous Plant, Weed and Beef Symposiums educated over 350 people in Southwestern Colorado. The Extension Office assisted over 400 walk-in residents with agriculture and horticulture related topics and site visits relating to small acreage management and horticulture.
- Consumer and Family Education: Weekly articles were submitted to the paper about agriculture, family issues, health and youth development. In addition, a weekly radio program through KWUF generated interest on all issues related to the above topics.

### 2013 Goals

- 4-H & Youth Development: To increase traditional 4-H volunteers in Archuleta County by 5%. Increase the number of 4-H volunteer project leaders to expand learning opportunities in science, math, technology, engineering, leadership and home economics. Provide in-service training and mentoring to existing and new 4-H volunteers. Work hand-in-hand with the Archuleta County Fair Board towards youth project completion and County Fair development. Collaborate with the Archuleta County Farm Bureau to enhance agriculture education of families at the Archuleta County Fair. Offer a series of summer day camps for youth ages 6-12 with senior 4-H members (ages 13-18) serving as teachers, mentors and leaders. Explore funding opportunities to establish scholarship programs for 4-H members interested in attending state and national conferences, trainings and competitions.
- Agriculture and Natural Resources: Offering San Juan Basin Area programs concerning Beef Cattle, Weed, Alfalfa, Range, Forest and Pasture Management, Master Gardener and Food Preservation. Educate the public about defensible space, small acreage management, drought and emergency related issues. Collaborate with the Soil Conservation District for noxious weed and tree seedling programs. Facilitate an emergency response plan for pets and service animals in collaboration with local agencies and organizations. Offer the Colorado Energy Master Program for adult students, volunteers and residents. Explore future opportunities for a Master Forestry Stewardship Program, Native Plant Master and Master Food Safety Preserver programs in Archuleta County.
- Consumer and Family Education: Maintain and provide Radon Education in Archuleta County. Submit viewpoints article column to the newspaper each week, conducting weekly radio program on all topics of interest to Archuleta County listeners, and provide high altitude cooking materials for residents.
- Update the Archuleta County-CSU Extension website. The website will be updated weekly and include blogs, calendars, links, downloadable documents and brochures and photo libraries. Online registrations and other electronic efficiencies will be explored.

**ARCHULETA COUNTY, 2013 BUDGET**

- Internally, we will be undergoing a strategic planning process with explicit goals of updating all policies and procedures, creating a risk management plan, and identifying program planning priorities for the coming 3 years. The development of a new local Extension Advisory Committee consisting of 12 members of the county will help us in identifying the needs of the community in conjunction with feedback from our volunteers, 4-H families and partnering organizations and agencies. We will work in close conjunction with the Archuleta County Board of Commissioners and Administration in the development of the advisory committee and throughout the strategic planning process.

Performance Measurement

<b>WHAT DOES EXTENSION AND 4-H DO? AND FOR WHOM?</b>	<b>WHAT IS THE COST</b>
The mission of Extension is to provide information and education as well as encourage the application of research-based knowledge in response to issues affecting youth, families, agricultural enterprises and communities in Colorado.	<b>2013 Budget: \$125,465</b> <b>Number of Employees: 2 + Agent</b>

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Increase the number of 4-H volunteers by 5% in 2013.	The numbers of 4-H volunteers.
<b>Outcome: At the end of 2013, the number of 4-H volunteers will increase by 5% over the average of 2011 and 2012.</b>	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Assess the satisfaction level of the participants in the canning, master gardener, beef, cattle, weed, alfalfa, range, forest, and pasture management programs.	Participants will be given a satisfaction survey upon completion of the class
<b>Outcome: The goal is to have all of the class participants score the class as "Excellent".</b>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Increase the number of 4-H youth that show at the fair, by 5%.	The number of 4-H youth that have competed in the 2013 fair, compared to the 2011 and 2012 fairs.

ARCHULETA COUNTY, 2013 BUDGET

CSU EXTENSION OFFICE - 4610

REVENUES	2010	2011	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET		
100-3.4610.3820 Rents & Royalties	\$ 6,739	\$ 7,793	\$ 6,000	\$ 5,000	(1,000)	-16.67%
100-3.4610.5550 Misc Rev & Refunds	-	1,127	2,900	1,000	(1,900)	-65.52%
<b>TOTAL REVENUES</b>	<b>6,739</b>	<b>8,920</b>	<b>8,900</b>	<b>6,000</b>	(2,900)	-32.58%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	-	0.00%
100-4.4610.1101 Wages - Regular	63,837	59,819	64,220	58,240	(5,980)	-9.31%
100-4.4610.1102 Wages - OT	-	214	1,029	-	(1,029)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>63,837</b>	<b>60,033</b>	<b>65,249</b>	<b>58,240</b>	(7,009)	-10.74%
<b>BENEFITS:</b>						
100-4.4610.1201 FICA/Medicare	4,498	4,178	4,913	4,455	(458)	-9.32%
100-4.4610.1202 Retirement Plan	2,553	2,393	2,569	2,330	(239)	-9.30%
100-4.4610.1203 Workman's Comp	194	212	199	169	(30)	-15.08%
100-4.4610.1204 Unemployment Insurance	128	179	193	175	(18)	-9.33%
100-4.4610.1205 Medical / Dental Insura	11,848	12,282	21,619	16,980	(4,639)	-21.46%
<b>Total Benefits Costs</b>	<b>19,221</b>	<b>19,244</b>	<b>29,493</b>	<b>24,109</b>	(5,384)	-18.26%
<b>Total Personnel Costs</b>	<b>83,058</b>	<b>79,277</b>	<b>94,742</b>	<b>82,349</b>	(12,393)	-13.08%
<b>OPERATIONS:</b>						
100-4.4610.3209 Other Professional Serv	11,800	9,271	8,656	11,800	3,144	36.32%
100-4.4610.4110 Water & Sewer	1,006	629	700	850	150	21.43%
100-4.4610.4111 Disposal services	1,742	1,826	1,800	1,980	180	10.00%
100-4.4610.4112 Electric	5,163	5,350	4,989	5,000	11	0.22%
100-4.4610.4113 Gas	3,289	3,082	3,778	4,000	222	5.88%
100-4.4610.4114 Finance Charges	-	-	11	-	(11)	-100.00%
100-4.4610.4301 Buildings/Structures-R&	1,053	838	1,530	1,250	(280)	-18.30%
100-4.4610.5302 Postage	509	464	450	450	-	0.00%
100-4.4610.5303 Telephone	2,899	2,797	3,000	3,000	-	0.00%
100-4.4610.5803 Training & Education	2,869	2,279	3,000	3,500	500	16.67%
100-4.4610.6106 Program Supplies	-	-	-	1,000	1,000	0.00%
100-4.4610.6117 Janitorial	1,263	678	1,500	1,500	-	0.00%
100-4.4610.6121 Office Supplies	3,014	3,533	6,200	1,750	(4,450)	-71.77%
100-4.4610.6361 Fuel	-	1,023	1,321	1,725	404	30.58%
100-4.4610.6364 Fleet Charges	-	849	1,298	1,911	613	47.23%
100-4.4610.6405 Dues & Subscriptions	524	195	500	400	(100)	-20.00%
100-4.4610.7411 Computer Equipment	-	-	2,500	-	(2,500)	-100.00%
100-4.4610.7431 Furniture & Fixtures	1,422	3,265	2,263	3,000	737	32.57%
<b>Total Operations Costs</b>	<b>36,553</b>	<b>36,079</b>	<b>43,496</b>	<b>43,116</b>	(380)	-0.87%
<b>TOTAL EXPENDITURES</b>	<b>119,611</b>	<b>115,356</b>	<b>138,238</b>	<b>125,465</b>	(12,773)	-9.24%
<b>CAPITAL OUTLAY:</b>						
100-4.4610.8505 Capital Outlay-Vehicle	-	-	34,000	-	(34,000)	-100.00%
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>-</b>	<b>(34,000)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>119,611</b>	<b>115,356</b>	<b>172,238</b>	<b>125,465</b>	(46,773)	-27.16%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (112,872)</b>	<b>\$ (106,436)</b>	<b>\$ (163,338)</b>	<b>\$ (119,465)</b>	43,873	-26.86%

**CSU EXTENSION OFFICE (CHECKING) - 5226**

		2010		2011		2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET				
<b>REVENUES</b>									
100-3.5226.3410	Charges for Services	\$ 10,274	\$ 11,168	\$ 7,000	\$ 7,000	-	-	-	0.00%
100-3.5226.3610	Interest Revenue	121	3	-	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>		<b>10,395</b>	<b>11,171</b>	<b>7,000</b>	<b>7,000</b>	-	-	-	0.00%
<b>EXPENDITURES</b>									
100-4.5226.6100	Supplies-General and Of	9,623	-	-	-	-	-	-	0.00%
100-4.5226.6126	Ext Office Expenditures	-	12,550	8,405	7,000	(1,405)	(1,405)	(1,405)	-16.72%
<b>TOTAL EXPENDITURES</b>		<b>9,623</b>	<b>12,550</b>	<b>8,405</b>	<b>7,000</b>	<b>(1,405)</b>	<b>(1,405)</b>	<b>(1,405)</b>	<b>-16.72%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 772</b>	<b>\$ (1,379)</b>	<b>\$ (1,405)</b>	<b>\$ -</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>	<b>-100.00%</b>

## DEVELOPMENT SERVICES (BUILDING)

### Description

The County Building Department is responsible for enforcing the Building Codes and related ordinances adopted by the County. This is carried out by the review and approval of plans for new construction and renovation and the appropriate and periodic inspection of existing residential and commercial structures, as well as the inspection of property to assure that it is maintained in an appropriate manner that does not negatively impact the health, safety and general welfare of residents of the unincorporated areas of the County.

### Core Services

- Enforcement of the adopted ICC 2006 Building Codes and sub-codes including:
  - ICC 2006 Building Code
  - ICC 2006 Mechanical Code
  - ICC 2006 Energy Conservation Code
  - ICC 2006 Property Maintenance Code
- Enforcement of the County Nuisance Ordinance
- Inspection for and issuance of Certificates of Occupancy (CO's)

### 2012 Accomplishments

- Organized and revised the nuisance process with the County Attorney's Office.
- Continued a process for streamlining the site inspections using the laptop computers. Allowing for less paperwork and time processing inspection information. Attended CityWorks Conference in preparation to go live sometime in 2013 with the new CityWorks Software.
- Started the Over-the-Counter permits.
- Improved the communication with the Pagosa area Fire District, PAWSD, Town of Pagosa and PLPOA, with regard to code enforcement, plan reviews and the permit process in general.
- Continued with participation in the JUC meetings and Pagosa Area Builders Committee.

### 2013 Goals

- Continue to improve the coordination of complaint and enforcement efforts with the San Juan Basin Health District, Town of Pagosa Springs and Pagosa Springs Fire District.
- Continue the coordination of efforts for Code Enforcement in conjunction with county Metro Districts and Home Owner Associations. (Piedra Park, PLPOA, Aspen Springs, etc)
- Continue to improve the criminal and prosecutorial element of County Nuisance Ordinance and Property Maintenance Code in conjunction with County Attorney.
- Upon receipt of CityWorks software, institute system of downloading plans and codebooks to laptops rather than bringing original documents into the field; reducing trips between the office and field, increasing efficiency and document security.
- Implement a policy to allow congruent plan review process between Building Department, fire district and HOA's.
- The Building Department continues to issue permits for the regulation and inspections according to the Building Codes adopted by Archuleta County.

Performance Measure #1 Provide consistent and timely permit processing and inspections.

- Outcome: Public feels this community is a good place in which to do business, live and retire.

Performance Measure #2 Use our assets of personnel responsibly along with new technologies to manage our time.

- Outcome: Public will feel they are seeing our Department as a good team that manages time and efforts in serving the community.

Performance Measure #3 Constantly looking for ways to streamline our tracking and statistics processing and using outside community groups to measure our efficiency. Builders Committee

- Outcome: Public feels it has input into our processes of permitting and inspections giving us transparency.

**DEVELOPMENT SERVICES (BUILDING) - 4340**

		2010	2011	2012	2013	DOLLAR	%
<b>REVENUES</b>		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4340.3221	Building Permits	\$ 95,542	\$ 142,850	\$ 150,000	\$ 150,000	-	0.00%
100-3.4340.3410	Building Charges	27	32	4,640	-	(4,640)	-100.00%
<b>TOTAL REVENUES</b>		<b>95,569</b>	<b>142,882</b>	<b>154,640</b>	<b>150,000</b>	(4,640)	-3.00%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>3.50</i>	<i>2.50</i>	<i>2.00</i>	<i>1.50</i>	(1)	-25.00%
100-4.4340.1101	Wages - Regular	109,486	71,040	76,786	60,008	(16,778)	-21.85%
100-4.4340.1102	Wages - OT	2,502	770	-	-	-	0.00%
100-4.4340.1103	Wages- part-time	10,050	32,154	38,480	-	(38,480)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>122,038</b>	<b>103,964</b>	<b>115,266</b>	<b>60,008</b>	(55,258)	-47.94%
<b>BENEFITS:</b>							
100-4.4340.1201	FICA/Medicare	8,840	7,272	6,922	4,591	(2,331)	-33.68%
100-4.4340.1202	Retirement Plan	4,969	4,106	3,619	2,400	(1,219)	-33.68%
100-4.4340.1203	Workman's Comp	1,757	1,253	1,638	860	(778)	-47.50%
100-4.4340.1204	Unemployment Insurance	245	295	271	180	(91)	-33.58%
100-4.4340.1205	Medical / Dental Insura	20,916	17,507	19,606	11,934	(7,672)	-39.13%
<b>Total Benefits Costs</b>		<b>36,727</b>	<b>30,433</b>	<b>32,056</b>	<b>19,965</b>	(12,091)	-37.72%
<b>Total Personnel Costs</b>		<b>158,765</b>	<b>134,397</b>	<b>147,322</b>	<b>79,973</b>	(67,349)	-45.72%
<b>OPERATIONS:</b>							
100-4.4340.3209	Other Professional Services	-	-	1,000	1,000	-	0.00%
100-4.4340.4110	Water & Sewer	-	-	220	220	-	0.00%
100-4.4340.4112	Electric	-	-	1,500	1,500	-	0.00%
100-4.4340.4113	Gas	-	-	1,200	1,200	-	0.00%
100-4.4340.4301	Buildings/Structures	-	-	216	216	-	0.00%
100-4.4340.4307	Software Maintenance	-	-	24,000	-	(24,000)	-100.00%
100-4.4340.4416	Other Rents/Leases	-	150	-	-	-	0.00%
100-4.4340.5302	Postage	279	67	318	300	(18)	-5.66%
100-4.4340.5303	Telephone	2,744	2,840	3,500	3,500	-	0.00%
100-4.4340.5401	Advertising/Publishing	32	40	150	150	-	0.00%
100-4.4340.5502	Filming & Microfilming	260	1,382	1,800	1,800	-	0.00%
100-4.4340.5504	Printing & Binding	-	-	25	-	(25)	-100.00%
100-4.4340.5802	Meals & Entertainment	-	-	200	200	-	0.00%
100-4.4340.5803	Training & Education	6,442	3,317	15,376	2,800	(12,576)	-81.79%
100-4.4340.6107	Inventory Items & Mater	-	1,314	900	1,000	100	11.11%
100-4.4340.6108	Food	-	92	200	-	(200)	-100.00%
100-4.4340.6117	Janitorial	-	-	100	100	-	0.00%
100-4.4340.6121	Office Supplies	996	1,345	2,200	2,200	-	0.00%
100-4.4340.6125	Uniforms	-	502	635	200	(435)	-68.50%
100-4.4340.6126	Other Operating Supplie	558	125	100	-	(100)	-100.00%
100-4.4340.6361	Fuel	-	3,412	4,068	3,450	(618)	-15.19%
100-4.4340.6364	Fleet Charges	-	3,145	4,799	5,096	297	6.19%
100-4.4340.6405	Dues & Subscriptions	360	235	275	275	-	0.00%
100-4.4340.6411	Refunds, Awards & Indem	2,283	457	500	-	(500)	-100.00%
100-4.4340.7020	Misc. Expense	-	62	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>13,954</b>	<b>18,485</b>	<b>63,282</b>	<b>25,207</b>	(38,075)	-60.17%
<b>TOTAL EXPENDITURES</b>		<b>172,719</b>	<b>152,882</b>	<b>210,604</b>	<b>105,180</b>	(105,424)	-50.06%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (77,150)</b>	<b>\$ (10,000)</b>	<b>\$ (55,964)</b>	<b>\$ 44,820</b>	100,784	-180.09%

## **DEVELOPMENT SERVICES (PLANNING)**

### Mission

The mission of the Planning Department is to facilitate community development in the unincorporated areas of Archuleta County while promoting sound land use through consistent application of the Land Use Regulations.

### Description

The Planning Department facilitates development by reviewing development applications for customers who include local and non-local residents for consistency with the County Land Use Regulations and Zoning. When development is not possible under current Regulation, staff may draft and recommend amendments to County regulatory documents based on successful planning models and land use practices used elsewhere.

### Core Services

- Facilitate development by assisting customers through the Land Use Permit Process; Land Use changes are also governed by State Statute.
- Review Land Use changes and balance development with recommending mitigations to associated impacts.
- Administer the National Flood Insurance Program in conjunction with FEMA.
- Update and implement the County Community Plan, Zoning Regulations and Future Land Use Map.
- Assign addresses to platted properties for emergency purposes and efficiency.
- Regulate and permit signage.
- Provide technical land use and planning assistance to the Board of County Commissioners, other County Departments and the Archuleta County Planning Commission.

### Top Accomplishments and Challenges

- Filled a .5 FTE Planning Technician position which was expanded to a full-time Technician shared by Building and Planning; full-time staffing of the office has resulted in increased customer confidence, customer service improvements and administrative support allowing department heads to focus their efforts more appropriately.
- Continued to recommend amendments to the Land Use Regulations amendments to the Planning Commission to further the mission of facilitating development. Much more work still needs to be done.
- Permitted the first Recreational Vehicle Campground (RV park) since the 2006 adoption of the Land Use Regulations; this is a direct result of Regulation amendments in 2011.
- As of September 7, 2012, we processed 36 lot consolidations; a 100% increase over the same time last year.
- Began tracking time and reporting quarterly to the Board of County Commissioners how Planning staff's time is divided on providing our core services to internal as well as external customers.
- Adopted revised Planning Commission By-laws to support the Chair and Commissioners in meeting protocol.

Performance Measures

WHAT DOES PLANNING DO AND FOR WHOM	WHAT IS THE COST
The goal of the Planning Department is to facilitate sound development balancing a variety of interests in a long-range planning vision for the entire County.	<b>2013 Budget:</b> <b>Number of Employees: 1.5</b>

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Provide complete and accurate guidance to customers for potential land use applications.	Number of pre-application meetings
<b>Outcome:</b> Increased customer confidence in the public permitting process.	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Review submitted applications in compliance with adopted Regulations and guiding policies.	Applications processed successfully (e.g. approved, not denied)
<b>Outcome:</b> Provides predictable process for applicants and reasonable assurance of land use protection; issuance of land use permits.	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Work toward workable and agreeable regulations and other guiding documents.	Land Use Code amendments initiated to facilitate development, number of variances required
<b>Outcome:</b> Anticipates and allows for: changes in market conditions and preferences, correction of errors and/or oversights, flexibility in planning practices.	

**DEVELOPMENT SERVICES (PLANNING) - 4341**

REVENUES	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
			PROJECTED YEAR END	REQUESTED BUDGET		
100-3.4341.3410 Planning Charges	\$ 24,111	\$ 22,601	\$ 34,000	\$ 22,000	(12,000)	-35.29%
<b>TOTAL REVENUES</b>	<b>24,111</b>	<b>22,601</b>	<b>34,000</b>	<b>22,000</b>	(12,000)	-35.29%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>3.50</i>	<i>2.00</i>	<i>1.50</i>	<i>1.50</i>	-	0.00%
100-4.4341.1101 Wages - Regular	117,439	76,230	54,675	70,275	15,600	28.53%
100-4.4341.1103 Wages- part-time	-	-	15,600	-	(15,600)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>117,439</b>	<b>76,230</b>	<b>70,275</b>	<b>70,275</b>	-	0.00%
<b>BENEFITS:</b>						
100-4.4341.1201 FICA/Medicare	9,016	5,559	5,376	5,376	-	0.00%
100-4.4341.1202 Retirement Plan	4,812	3,061	2,811	2,811	-	0.00%
100-4.4341.1203 Workman's Comp	485	339	218	204	(14)	-6.42%
100-4.4341.1204 Unemployment Insurance	281	242	211	211	-	0.00%
100-4.4341.1205 Medical / Dental Insura	17,224	10,057	8,749	11,887	3,138	35.87%
<b>Total Benefits Costs</b>	<b>31,818</b>	<b>19,258</b>	<b>17,365</b>	<b>20,489</b>	3,124	17.99%
<b>Total Personnel Costs</b>	<b>149,257</b>	<b>95,488</b>	<b>87,640</b>	<b>90,764</b>	3,124	3.56%
<b>OPERATIONS:</b>						
100-4.4341.3209 Other Professional Serv	625	-	-	-	-	0.00%
100-4.4341.4110 Water & Sewer	-	-	220	200	(20)	-9.09%
100-4.4341.4112 Electric	-	-	1,500	1,400	(100)	-6.67%
100-4.4341.4113 Gas	-	-	1,200	1,100	(100)	-8.33%
100-4.4341.4301 Buildings/Structures-R&	-	-	220	-	(220)	-100.00%
100-4.4341.5302 Postage	295	180	400	300	(100)	-25.00%
100-4.4341.5303 Telephone	2,402	2,248	2,300	2,300	-	0.00%
100-4.4341.5401 Advertising/Publishing	81	75	200	200	-	0.00%
100-4.4341.5502 Filming & Microfilming	536	1,121	600	600	-	0.00%
100-4.4341.5803 Training & Education	-	-	800	800	-	0.00%
100-4.4341.5804 Travel Costs	85	135	600	500	(100)	-16.67%
100-4.4341.5805 Tuition Reimbursement	-	-	-	1,000	1,000	0.00%
100-4.4341.6108 Food	36	-	100	100	-	0.00%
100-4.4341.6117 Janitorial	-	-	100	100	-	0.00%
100-4.4341.6121 Office Supplies	665	347	800	800	-	0.00%
100-4.4341.6126 Other Operating Supplies	318	-	-	-	-	0.00%
100-4.4341.6405 Dues & Subscriptions	268	250	275	275	-	0.00%
<b>Total Operations Costs</b>	<b>5,311</b>	<b>4,356</b>	<b>9,315</b>	<b>9,675</b>	360	3.86%
<b>TOTAL EXPENDITURES</b>	<b>154,568</b>	<b>99,844</b>	<b>96,955</b>	<b>100,439</b>	3,484	3.59%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (130,457)</b>	<b>\$ (77,243)</b>	<b>\$ (62,955)</b>	<b>\$ (78,439)</b>	(15,484)	24.60%

**DISTRICT ATTORNEY**

Description

Every district attorney, before entering upon the duties of his office, shall take and subscribe an oath to support the constitution of the United States and the organic law of the state and that he will faithfully discharge the duties of his office.

The duties of the District Attorney are set by Colorado State Statute.

**DISTRICT ATTORNEY - 4131**

<b>EXPENDITURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR INC/(DEC)</b>	<b>% INC/(DEC)</b>
			<b>PROJECTED YEAR END</b>	<b>REQUESTED BUDGET</b>		
<b>OPERATIONS:</b>						
100-4.4131.3205 Professional Legal Serv	328,466	332,598	366,677	347,593	(19,084)	-5.20%
100-4.4131.5302 Postage	337	379	501	501	-	0.00%
<b>Total Operations Costs</b>	<b>328,803</b>	<b>332,977</b>	<b>367,178</b>	<b>348,094</b>	(19,084)	-5.20%
<b>TOTAL EXPENDITURES</b>	<b>328,803</b>	<b>332,977</b>	<b>367,178</b>	<b>348,094</b>	(19,084)	-5.20%

## FINANCE

### Mission

The mission of the Finance Department is to promote sound financial management, provide financial accountability to the citizens and the safeguarding of County assets.

### Description

The Finance Department ensures the financial stability of the County by managing all financial functions. It is responsible for providing financial management policy recommendations and solutions to the County Administrator and Board of County Commissioners in order to preserve the long-term financial health of the County.

### Core Services

- To provide accountability of all financial reporting.
- Assess financial condition and results of operations; determine compliance with finance-related laws, rules, and regulations, and comparing actual financial results with legally adopted budget.
- Maintains the general accounting records of the County.
- Manages and administers accounting, accounts payables, payroll, grant administration, contracts and procurement, inventory, and fixed assets.
- Prepare County's annual financial statements in compliance with Governmental Accounting Standards Board (GASB).
- Prepare, implements, and monitors the County's annual budget in compliance with State Statues.
- Develops implements and monitors financial policies and procedures.
- Acting as the County Budget Officer, prepares and recommends the annual budget to the Board of County Commissioners. Recommends and justifies staffing, operating expenses, capital expenditures and revenue sources for all departments and agencies of the County government.

### Top Accomplishments and Challenges

- a. Archuleta County 2011 Financial Statements were awarded a "clean" audit opinion with no findings for the first time since 2003. The yearly audit is an independent assessment of the County's effectiveness in protecting the public's assets, timely reporting, and meeting state laws and regulations. (Accountability and Transparency)
- b. Implemented Performance Measures into the budget cycle, to better define acceptable standards of operational efficiency and effectiveness. (Accountability, Efficiency and Transparency)
- c. Develop, implement and monitor internal controls in expenditures not to exceed appropriations, Fund Reserve Policy, Capital Assets, Petty Cash to provide reasonable assurance regarding the achievements of effectiveness and efficiency of operations, reliability of financial reporting, and compliance with applicable laws and regulations. (Accountability and Efficiency)
- d. Implemented employee time entry into payroll module to reduce duplication and errors. (Efficiency)
- e. Implemented agencies inputting budgets into the accounting system with notes for clarification and reduction of duplication and errors. (Accountability and Efficiency)
- f. Refinanced Lease Purchase debt reducing rate from 5.4% to 2.51%, reducing term of debt by 3 years with a net present value savings of approximately \$800,000. (Accountability)

**ARCHULETA COUNTY, 2013 BUDGET**

- a. Added to the Department of Finance the accounting duties and responsibilities of the Department of Human Services and the Archuleta County Housing Authority.

Key Performance Measures

Starting in 2013 Departments and agencies are required to identify three performance indicators, how the indicators are to be measured and reported.

<b>What does Finance do and for Whom</b>	<b>What is the Cost</b>
Overall the objectives of the Department of Finance are to prudently manage financial operations, develop and implement sound fiscal policies, provide financial accountability, and to safeguard the public assets.	<b>2012 Budget:</b> \$398,653 <b>Number of Employees:</b> 4

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Provide service to external and internal customers through the processing of payment of expenses and payroll timely and accurately	Number of processed payments and payroll, errors, complaints.
<b>Outcome: The County is fiscally well managed and responsible.</b> Timely payments reduce interest charges and allow funds to be used for their intended purposes. (Accountability). Accurately processed payments and payroll provides efficiency in operations. (Efficiency)	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Procured goods fairly, timely and cost effectively.	Dollar purchases per procurement. Vendors bidding per project.
<b>Outcome: Central Purchasing is effective.</b> A rapid purchasing process allows departments to receive what it needs in a time manner. (Accountability). Number of bidders increase the quality of the winning bid and lowers the price of the goods and services. (Transparency and Accountability)	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
External Auditors "unqualified" results with no findings. Financial Statements and reports prepared by staff timely and accurately. Departments and agencies staying within their budgets.	Audit findings and solutions. Financial reporting and errors. Number of times Departments spend over budget and the time to correct.
<b>Outcome: High standards of fiscal accountability, accuracy &amp; professionalism.</b> Improvement of financial reporting available to citizens and to managers to help them make good financial decisions. (Transparency and Accountability). Ensure all departments understand their budgets and spend within their limits, especially in these tight financial times. (Transparency and Accountability)	

ARCHULETA COUNTY, 2013 BUDGET

FINANCE - 4150

		2010	2011	2012	2013	DOLLAR	%
REVENUES		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4150.3340	DOLA Grant	\$ 18,550	\$ 31,440	\$ -	\$ -	-	0.00%
100-3.4150.3419	Admin Fee Revenue	45,943	44,602	110,157	118,001	7,844	7.12%
100-3.4150.3553	Employee Medical Contri	-	2,342	-	-	-	0.00%
100-3.4150.5550	Misc Revenue & Refunds	1,111	851	3,676	3,600	(76)	-2.07%
<b>TOTAL REVENUES</b>		<b>65,604</b>	<b>79,235</b>	<b>113,833</b>	<b>121,601</b>	7,768	6.82%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	-	0.00%
100-4.4150.1101	Wages - Regular	206,297	211,477	209,881	222,502	12,621	6.01%
<b>Total Salaries &amp; Wages Cost</b>		<b>206,297</b>	<b>211,477</b>	<b>209,881</b>	<b>222,502</b>	12,621	6.01%
<b>BENEFITS:</b>							
100-4.4150.1201	FICA/Medicare	15,336	15,362	16,056	17,021	965	6.01%
100-4.4150.1202	Retirement Plan	8,295	8,219	8,395	8,900	505	6.02%
100-4.4150.1203	Workman's Comp	679	743	651	645	(6)	-0.92%
100-4.4150.1204	Unemployment Insurance	420	651	630	668	38	6.03%
100-4.4150.1205	Medical / Dental Insura	21,934	18,257	21,799	25,160	3,361	15.42%
<b>Total Benefits Costs</b>		<b>46,664</b>	<b>43,232</b>	<b>47,531</b>	<b>52,394</b>	4,863	10.23%
<b>Total Personnel Costs</b>		<b>252,961</b>	<b>254,709</b>	<b>257,412</b>	<b>274,896</b>	17,484	6.79%
<b>OPERATIONS:</b>							
100-4.4150.3203	Auditing & Accounting	40,521	33,750	35,000	35,000	-	0.00%
100-4.4150.3204	Consultants	-	4,860	4,860	5,000	140	2.88%
100-4.4150.3209	Other Professional Services	-	-	14,459	26,180	11,721	81.06%
100-4.4150.4307	Software Maintenance	-	1,153	24,900	46,754	21,854	87.77%
100-4.4150.5202	Official Bonds	149	149	-	-	-	0.00%
100-4.4150.5302	Postage	1,325	1,645	1,770	1,770	-	0.00%
100-4.4150.5303	Telephone	998	1,604	1,300	1,300	-	0.00%
100-4.4150.5401	Advertising/Publishing	4,337	4,410	4,275	4,275	-	0.00%
100-4.4150.5504	Printing & Binding	174	939	200	200	-	0.00%
100-4.4150.5803	Training & Education	1,403	2,833	1,789	1,789	-	0.00%
100-4.4150.5804	Travel Costs	551	-	600	600	-	0.00%
100-4.4150.6121	Office Supplies	1,682	3,112	2,800	2,500	(300)	-10.71%
100-4.4150.6124	Small Tools & Equipment	1,275	695	4,128	2,000	(2,128)	-51.55%
100-4.4150.6405	Dues & Subscriptions	964	1,099	1,887	1,500	(387)	-20.51%
100-4.4150.6606	Dola Grant	18,550	31,440	-	-	-	0.00%
100-4.4150.7050	Misc Expenditures	-	55	4,189	500	(3,689)	-88.06%
<b>Total Operations Costs</b>		<b>71,929</b>	<b>87,744</b>	<b>102,157</b>	<b>129,368</b>	27,211	26.64%
<b>TOTAL EXPENDITURES</b>		<b>324,890</b>	<b>342,453</b>	<b>359,569</b>	<b>404,264</b>	44,695	12.43%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (259,286)</b>	<b>\$ (263,218)</b>	<b>\$ (245,736)</b>	<b>\$ (282,663)</b>	(36,927)	15.03%

ARCHULETA COUNTY, 2013 BUDGET

GENERAL FUND 1A - 5216

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
			YEAR END	BUDGET		
<b>REVENUES</b>						
100-3.5216.3110	Property Tax Interest	\$ 7	\$ -	\$ -	\$ -	0.00%
100-3.5216.3111	Property Tax	595,369	515,756	739	(739)	-100.00%
100-3.5216.3112	Delinquent Tax	4,201	1,416	-	-	0.00%
100-3.5216.3115	Abatements	(5,382)	(2,535)	(839)	839	-100.00%
100-3.5216.3191	Current Tax Interest	3,363	6	-	-	0.00%
100-3.5216.3195	Del Tax - Penalties & I	644	156	236	(236)	-100.00%
100-3.5216.3322	Fed Grant (EOC Renov/DO	68,907	5,315	-	-	0.00%
100-3.5216.3330	Payment in Lieu of Taxe	20	-	-	-	0.00%
100-3.5216.3341	State Grant Operating	20,000	-	-	-	0.00%
	<b>TOTAL REVENUES</b>	<b>687,129</b>	<b>520,114</b>	<b>136</b>	<b>(136)</b>	<b>-100.00%</b>

EXPENDITURES

OPERATIONS:

100-4.5216.5910	Treasurer Fees	18,912	3,603	19	-	(19)	-100.00%
100-4.5216.3209	Technoloy Professional Serv	66,675	69,682	-	-	-	0.00%
100-4.5216.3211	Professional Services-Web site	60,480	17,139	10,000	-	(10,000)	-100.00%
100-4.5216.4413	Computer Lease	22,259	-	-	-	-	0.00%
100-4.5216.6601	Bean Pole Technology	10,787	-	-	-	-	0.00%
100-4.5216.7405	VOIP Telephone System	-	-	-	105,000	105,000	0.00%
100-4.5216.7406	Internet & Network Upgr	-	-	-	209,485	209,485	0.00%
100-4.5216.7409	Broadband Region 9	-	-	40,000	121,839	81,839	204.60%
100-4.5216.7411	Computer Equipment-	14,995	-	-	-	-	0.00%
100-4.5216.7413	Other Software	5,627	-	-	-	-	0.00%
100-4.5216.7415	Computer Equipment	-	26,227	-	-	-	0.00%
100-4.5216.5810	Training-Commissioners	714	-	-	-	-	0.00%
100-4.5216.5815	Training-County Admin	2,451	-	-	-	-	0.00%
100-4.5216.5820	Training - Finance	8,747	-	-	-	-	0.00%
100-4.5216.5825	Training-Assessor	2,167	-	-	-	-	0.00%
100-4.5216.5840	Training-Sheriff Admin	1,301	3,336	-	-	-	0.00%
100-4.5216.5841	Training-Investigation	3,033	-	-	-	-	0.00%
100-4.5216.5842	Training-Patrol	3,130	-	-	-	-	0.00%
100-4.5216.5880	Training-Seniors	434	10	-	-	-	0.00%
100-4.5216.5895	Training-Nutrition	150	-	-	-	-	0.00%
100-4.5216.5800	Training-GF	-	-	-	-	-	0.00%
100-4.5216.8101	Parks & Recreation	-	39,308	27,531	560,355	532,824	1935.36%
100-4.5216.8102	Town to Lakes Trail-Des	25,548	44,692	-	-	-	0.00%
100-4.5216.8103	Town to Lakes Trail-Con	-	5,094	5,000	-	(5,000)	-100.00%
100-4.5216.8104	Skate Park	61	50,000	-	-	-	0.00%
100-4.5216.8106	Weminuche Signage	-	-	-	-	-	0.00%
100-4.5216.8107	Aspen Springs Park	15,000	-	-	-	-	0.00%
100-4.5216.8108	Humane Society Dog Park	8,000	1,999	-	-	-	0.00%
100-4.5216.8109	Skaters Coalition for C	5,500	-	-	-	-	0.00%
100-4.5216.8110	Yamaguci Park Playgroun	15,000	3,945	-	-	-	0.00%
100-4.5216.8111	Mural on Main Park	8,000	-	-	-	-	0.00%
100-4.5216.8112	Pagosa Disc Golf	8,000	-	-	-	-	0.00%
100-4.5216.8113	Pagosa Springs Youth Ce	4,553	-	-	-	-	0.00%
100-4.5216.8114	Elementary School Play	9,662	-	1,718	-	(1,718)	-100.00%
100-4.5216.8115	Wolf Creek Trailblazers	18,750	-	-	-	-	0.00%
100-4.5216.8116	High School Baseball Fi	11,000	-	-	-	-	0.00%
100-4.5216.8117	Pinon Lake Fountain	700	-	-	-	-	0.00%
100-4.5216.8121	Cloman Park Restoration	-	-	7,000	-	(7,000)	-100.00%
100-4.5216.8126	Cloman Road & Parking	-	-	50,000	30,000	(20,000)	-40.00%
100-4.5216.8125	95 Acres Phase 1 Construction	-	-	-	-	-	0.00%

**ARCHULETA COUNTY, 2013 BUDGET**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED YEAR END</b>	<b>REQUESTED BUDGET</b>	<b>DOLLAR INC/(DEC)</b>	<b>% INC/(DEC)</b>
100-4.5216.7402 County Facilities Proje	42,195	6,813	-	-	-	0.00%
100-4.5216.7403 Recycling	-	42,150	-	-	-	0.00%
100-4.5216.8506 Facilities-1A	68,907	8,800	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>462,738</b>	<b>322,798</b>	<b>141,268</b>	<b>1,026,679</b>	885,411	626.76%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 224,391</b>	<b>\$ 197,316</b>	<b>\$ (141,132)</b>	<b>\$ (1,026,679)</b>	(885,547)	627.46%

**HUMAN RESOURCES**

Description

Manages and administers the employment and employee related activities of the County with direction from the County Administrator. Provides centralized services and management of compensation, benefits, recruitment and selection, training, regulatory compliance, and safety and workers compensation. Advises Department Heads regarding policies and procedures associated with the management of employee related matters and provides related services.

Core Services

- Manage and administer employee related matters within the stated County operating policies as adopted by the Board of County Commissioners.
- Develop and implement employee related policies and procedures adopted and approved by the Board. Works with departments to administer policies consistently in relation to the activities and business conducted by the County. Assists in the resolution of questions arising from the interpretation of policies and procedures.
- Administer the hiring of all new County employees including; advertising, recruiting, interviewing, orientation and retention.
- Administer the workman’s compensation benefit.

2012 Accomplishments

- Updated the Personnel Policy Manual.
- Updated all County job descriptions.
- Helped with implementation of new website.
- Provided in-house trainings.

2013 Goals

- Deliver Human Resource services, programs, and communications which are highly valued by our prospective employees and current employees.
- Continue to retain current employees to help keep costs down.

Performance Measurements

WHAT DOES HUMAN RESOURCES DO AND FOR WHOM	WHAT IS THE COST
Human Resources	<p><b>2013 Budget:</b>  <b>Number of Employees: 1</b></p>

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Maintain safe record keeping. (Efficiency & Accuracy)	All files are kept in a locked room in a locked file cabinet.
<b>Outcome: All files are kept in a locked room in a locked file cabinet.</b>	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Provide a timely and accountable response to all employee needs and questions.	I will keep track of how long it takes me to respond to issues.
<b>Outcome: I will respond to all employee inquiries within a reasonable amount of time, depending on the project.</b>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Measurement of County turnover for all County Departments.	I will look at the reasons why employees have left the County and make comparisons on a spreadsheet.
<b>Outcome: The County will then be able to see why employees are leaving.</b>	

**HUMAN RESOURCES - 4122**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4122.3419	GF Admin Fee Revenue	\$ 13,461	\$ 13,689	\$ 24,872	\$ 26,918	2,046	8.23%
100-3.4122.4040	Contributions & Donatio	1,653	-	-	-	-	0.00%
100-3.4122.4550	Refund of Expenditures	-	154	-	-	-	0.00%
<b>TOTAL REVENUES</b>		<b>15,114</b>	<b>13,843</b>	<b>24,872</b>	<b>26,918</b>	2,046	8.23%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4122.1101	Wages - Regular	49,550	47,557	51,771	51,771	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>49,550</b>	<b>47,557</b>	<b>51,771</b>	<b>51,771</b>	-	0.00%
<b>BENEFITS:</b>							
100-4.4122.1201	FICA/Medicare	3,399	3,250	3,961	3,960	(1)	-0.03%
100-4.4122.1202	Retirement Plan	1,982	1,892	2,070	2,071	1	0.04%
100-4.4122.1203	Workman's Comp	194	212	145	150	5	3.45%
100-4.4122.1204	Unemployment Insurance	99	142	140	155	15	10.71%
100-4.4122.1205	Medical / Dental Insura	8,168	10,236	10,733	11,655	922	8.59%
<b>Total Benefits Costs</b>		<b>13,842</b>	<b>15,732</b>	<b>17,049</b>	<b>17,991</b>	942	5.52%
<b>Total Personnel Costs</b>		<b>63,392</b>	<b>63,289</b>	<b>68,820</b>	<b>69,761</b>	941	1.37%
<b>OPERATIONS:</b>							
100-4.4122.3209	Other Professional Serv	4,205	6,737	6,876	4,000	(2,876)	-41.83%
100-4.4122.5302	Postage	124	115	146	100	(46)	-31.51%
100-4.4122.5303	Telephone	-	-	200	200	-	0.00%
100-4.4122.5305	Shipping & Freight	12	-	100	-	(100)	-100.00%
100-4.4122.5401	Advertising/Publishing	6,517	6,657	7,000	6,000	(1,000)	-14.29%
100-4.4122.5504	Printing & Binding	-	664	574	600	26	4.53%
100-4.4122.5803	Training & Education	595	-	-	-	-	0.00%
100-4.4122.5804	Travel Costs	1,392	123	700	600	(100)	-14.29%
100-4.4122.6108	Food	9	60	100	100	-	0.00%
100-4.4122.6121	Office Supplies	1,079	574	500	500	-	0.00%
100-4.4122.6405	Dues & Subscriptions	340	-	180	180	-	0.00%
100-4.4122.6416	Moving Expense	-	-	1,000	2,000	1,000	100.00%
<b>Total Operations Costs</b>		<b>14,273</b>	<b>14,930</b>	<b>17,376</b>	<b>14,280</b>	(3,096)	-17.82%
<b>TOTAL EXPENDITURES</b>		<b>77,665</b>	<b>78,219</b>	<b>86,196</b>	<b>84,041</b>	(2,155)	-2.50%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (62,551)</b>	<b>\$ (64,376)</b>	<b>\$ (61,324)</b>	<b>\$ (57,123)</b>	4,201	-6.85%

## **INFORMATION SERVICES (IS), and GEOGRAPHIC INFORMATION SERVICES (GIS)**

### Mission

The mission of the IS and GIS Department is to provide the County with technology tools and graphical information needed to serve the citizens and staff members of Archuleta County in the most productive and efficient manner possible.

### Description

The IS and GIS Department provides computer, software and network support to all County Departments and employees. Develops and maintains all County GIS datasets, databases software and web mapping applications.

### Core Services

- Manages and administers the County's internal computer network, software, and hardware.
- Provides technical support and training.
- Administers the County's online map and related web based applications.
- Manages and administers the County's GIS data library and provides countywide mapping assistance.

### Top Accomplishments and Challenges

- a. Continue to improve the quality and accuracy of the over 17,000 parcels. (Accountability and Transparency)
- b. Continue to improve the integrity and accuracy of many important GIS datasets, including (Zoning, ESZs, Land Status, Fire, and Metro Districts). (Accountability and Transparency)
- c. Establish a workflow with the use of various computer programming languages including VB Scripting, Python, TSQL, and Visual Basic Dot NET that automates tasks to update spatial and attribute data for multiple GIS datasets in relation to edits made in other datasets. For example, when the parcel boundaries in a specific geographic area are realigned, the tax areas, land use and subdivision boundaries also must be changed to reflect to the realignment of the Parcel boundaries. This data is uploaded to the county web applications and County GIS Data Library on a daily basis. (Accountability, Transparency and Efficiency)
- d. Expand our ArcGIS Server technology to improve our online mapping services for County staff and the public. (Efficiency)
- e. Continue working towards an integrated Addressing and Street Names Database for Assessor, Clerk, Planning, & E911. (Accountability, Transparency and Efficiency)
- f. Upgraded Network equipment countywide.
- g. Continue to clean of DNS Issue.
- h. Replacing old and failing computers.
- i. Keeping up with software compliance, with updates, and upgrades.
- j. Efficiency increased with faster ticket response times, and training to help the end user.

Key Performance Measures

Starting in 2013 Departments and agencies are required to identify three performance indicators, how the indicators are to be measured and reported.

What does IT/GIS do and for Whom	What is the Cost
Overall the objectives of the Department of Information Technology is to administer all computer related technical support for the County’s network, hardware, software, and mapping activities.	<b>2012 Budget:</b> \$509,286 <b>Number of Employees:</b> 3

GIS – Geographic Information Systems

GIS - Performance Measure 1:	What will be measured:
Provide service to external and internal customers by editing and maintaining GIS data.	Number of boundary adjustments. Number of updates made to GIS datasets.
<b>Outcome: The County has reliable and accurate GIS information.</b> This information is made available to the public, is published to the County Online Map and updated on a daily basis. (Transparency, Efficiency) This is an ongoing effort to effort to provide the most accurate GIS information possible in a timely fashion. (Accountability)	

GIS - Performance Measure 2:	What will be measured:
Provide service to external and internal customers by administering, maintaining and enhancing an Online Mapping Application as well as web applications for Assessor’s records, tax distribution calculator and survey/plat viewer.	Number of site visits. Number of hits for specific tools in the online map. Number of enhancements made and/or tools added. Number/frequency of data updates.
<b>Outcome: Current accurate and interactive information is available to public and throughout the county.</b> Saves the time and expense of physically visiting the County Courthouse to obtain information. (Efficiency) Provides important information to the public in an effective, efficient, and accurate manner. (Transparency, Accountability)	

GIS - Performance Measure 3:	What will be measured:
Maintain an update county road centerlines, dispatch routes, address ranges and points.	Number of address updates.
<b>Outcome: The county has accurate and current address datasets.</b> This information is used by emergency responders through the combine dispatch center, is made available to the public and used throughout the County. Facilitates the distribution of accurate and efficient GIS updates of addressing information to the telephone company, combined dispatch center and County departments. (Accountability, Efficiency, Transparency)	

**ARCHULETA COUNTY, 2013 BUDGET**

**IS – Information Services**

<b>IS - Performance Measure 1:</b>	<b>What will be measured:</b>
To resolve 80% of Help Desk tickets within 24 hours, 85% of calls within 2 days, and 90% of calls within 3 days. (Some issues just take time, like ordering replacement parts)	# Help Tickets compared to those that have been resolved.
<b>Outcome:</b> Faster turnaround, and minor training for preventative maintenance. This will keep the employees up, and productive for a greater percentage of time.	

<b>IS - Performance Measure 2:</b>	<b>What will be measured:</b>
To minimize scheduled system downtime and maintain percentage uptime at 99.9% during scheduled available hours.	-% system uptime during scheduled available hours -#unplanned system restarts
<b>Outcome:</b> Constant productivity and functionality from our employees, and from citizens outside surfing their way in.	

<b>IS - Performance Measure 3:</b>	<b>What will be measured:</b>
Maintaining current centralized phone system.	Down time for office moves, and new employees. Quality of sound.
<b>Outcome:</b> Quality sound, and easy communication between employees and outside citizens. No phone drops, and constant fax availability.	

ARCHULETA COUNTY, 2013 BUDGET

INFORMATION SERVICES & GIS - 4295

REVENUES	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
			PROJECTED YEAR END	REQUESTED BUDGET		
100-3.4295.3410 IT/GIS Charges	\$ 345	\$ 18	\$ 144	\$ -	(144)	-100.00%
100-3.4295.3450 Administrative Fee	5,369	5,369	115,666	130,443	14,777	12.78%
100-3.4295.4550 Refund of Expenditures	52	60	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>5,766</b>	<b>5,447</b>	<b>115,810</b>	<b>130,443</b>	14,633	12.64%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>4.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	-	0.00%
100-4.4295.1101 Wages - Regular	150,933	134,781	139,922	89,440	(50,482)	-36.08%
100-4.4295.1102 Wages - OT	317	-	-	-	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>151,250</b>	<b>134,781</b>	<b>139,922</b>	<b>89,440</b>	(50,482)	-36.08%
<b>BENEFITS:</b>						
100-4.4295.1201 FICA/Medicare	11,407	9,869	10,704	6,842	(3,862)	-36.08%
100-4.4295.1202 Retirement Plan	6,123	5,354	5,597	3,578	(2,019)	-36.08%
100-4.4295.1203 Workman's Comp	388	425	434	259	(175)	-40.24%
100-4.4295.1204 Unemployment Insurance	306	403	420	268	(152)	-36.11%
100-4.4295.1205 Medical / Dental Insura	17,824	9,504	9,975	20,773	10,798	108.25%
<b>Total Benefits</b>	<b>36,048</b>	<b>25,555</b>	<b>27,130</b>	<b>31,720</b>	4,590	16.92%
<b>Total Personnel Costs</b>	<b>187,298</b>	<b>160,336</b>	<b>167,052</b>	<b>121,160</b>	(45,892)	-27.47%
<b>OPERATIONS:</b>						
100-4.4295.3208 GIS Professional Servic	-	-	-	1,000	1,000	0.00%
100-4.4295.3209 IT Professional Service	12,364	(1)	25,339	25,830	491	1.94%
100-4.4295.3210 Contract Labor Services	-	67,729	14,400	-	(14,400)	-100.00%
100-4.4295.3211 Purchase Tech Services	-	-	4,644	4,876	232	5.00%
100-4.4295.4110 Water & Sewer	201	283	187	235	48	25.67%
100-4.4295.4111 Disposal	130	336	75	87	12	16.00%
100-4.4295.4112 Electric	7,086	7,774	6,770	11,069	4,299	63.50%
100-4.4295.4113 Gas	316	1,109	1,655	528	(1,127)	-68.10%
100-4.4295.4302 Computer Hardware-R&M	3,554	5,350	3,500	3,500	-	0.00%
100-4.4295.4307 Software-Maintenance Ag	101,645	113,256	21,118	33,664	12,546	59.41%
100-4.4295.4413 Rental Office Copiers	65,882	75,830	86,992	86,992	-	0.00%
100-4.4295.5302 Postage	42	29	53	55	2	3.77%
100-4.4295.5303 Telephone	11,931	9,533	10,500	6,960	(3,540)	-33.71%
100-4.4295.5304 Internet & Network Cost	55,098	54,582	67,800	72,000	4,200	6.19%
100-4.4295.5305 Shipping & Freight	116	67	125	125	-	0.00%
100-4.4295.5504 Printing & Binding	80	-	-	-	-	0.00%
100-4.4295.5800 Travel,Training & Regis	-	-	4,945	7,100	2,155	43.58%
100-4.4295.6121 Office Supplies	741	206	1,350	1,350	-	0.00%
100-4.4295.6124 Small Tools & Equipment	-	-	410	200	(210)	-51.22%
100-4.4295.6251 Purchased Fuel	-	-	-	1,260	1,260	0.00%
100-4.4295.6361 Fuel	-	394	681	690	9	1.32%
100-4.4295.6364 Fleet Charges	-	-	621	1,911	1,290	207.73%
100-4.4295.6405 Dues & Subscriptions	300	30	160	30	(130)	-81.25%
100-4.4295.7411 Computer Equipment	170	2,000	73,720	57,200	(16,520)	-22.41%
100-4.4295.7415 Software	-	-	10,000	9,900	(100)	-1.00%
100-4.4295.8510 Capital Outlay	-	7,694	-	-	-	0.00%
100-4.4295.9211 Dell Computer Leases	-	-	32,200	-	(32,200)	-100.00%
<b>Total Operations Costs</b>	<b>259,656</b>	<b>346,201</b>	<b>367,245</b>	<b>326,562</b>	(40,683)	-11.08%
<b>TOTAL EXPENDITURES</b>	<b>446,954</b>	<b>506,537</b>	<b>534,297</b>	<b>447,722</b>	(86,575)	-16.20%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (441,188)</b>	<b>\$ (501,090)</b>	<b>\$ (418,487)</b>	<b>\$ (317,279)</b>	101,208	-24.18%

**ARCHULETA COUNTY, 2013 BUDGET**

**JAIL COMMISSARY - 5223**

	2010		2012		2013		DOLLAR INC/(DEC)	% INC/(DEC)
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET				
<b>REVENUES</b>								
100-3.5223.3610 Interest Revenue	\$ 3	\$ 2	\$ -	\$ -	-	-	0.00%	
100-3.5223.5590 Jail Commissary Sales	-	1,293	10,000	10,000	-	-	0.00%	
<b>TOTAL REVENUES</b>	<b>3</b>	<b>1,295</b>	<b>10,000</b>	<b>10,000</b>	-	-	0.00%	
 <b>EXPENDITURES</b>								
100-4.5223.6126 Other Operating Supplie	7,313	19,060	10,000	10,000	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>	<b>7,313</b>	<b>19,060</b>	<b>10,000</b>	<b>10,000</b>	-	-	0.00%	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (7,310)</b>	<b>\$ (17,765)</b>	<b>\$ -</b>	<b>\$ -</b>	-	-	0.00%	

## SENIOR SERVICES

### Description

The Senior Services Director plans, organizes, and manages the day-to-day operations and activities of the Senior's services programs, including the delivery of Seniors programs, determining service needs, securing resources, supervising staff and or volunteers in the delivery of services.

The Senior/Nutrition Services Director also oversees the Nutrition Services Department to provide healthy, affordable meals to various demographic groups within the County.

### Core Services

- Enhance the health and wellbeing of the lives of the Senior citizen population of Archuleta County through a variety of means, including a nutritious meal program with congregate and home delivered meals, to provide assisted transportation for their activities of daily living, to promote socialization, and to provide lifelong education and mind and body stimulating activities.
- Provide nutritious meals in a safe and sanitary manner for Senior Services adhering to Older Americans Act standards.
- Provide nutritious meals in a safe and sanitary manner for the pre-school programs following Federal regulations.

### 2012 Accomplishments

- Provided mind and body healing opportunities through chair massage, Meditation for Healing, nutrition education and many more educational events.
- 10,163 congregate meals were served to Seniors through the congregate meal, 3,305 home delivered meals were delivered to the home bound and 3,868 rides were provided through the assisted transportation program.
- Continued collaboration with the San Juan Basin Health Department to provide services and education.
- Identified at-risk clients through collaborative efforts with the San Juan Basin Health Department, Veteran's Services and Human Services.
- Established new collaborations through outreach.
- Continued shelf stable meal program for emergency use to the homebound population.
- Continued At-risk/Special Needs emergency list.
- Continued fund raising programs.
- Ongoing Medicare counseling and Fraud prevention, provided quarterly Medicare 101 classes and 357 individual counseling sessions
- Provided 6,621 meals to the Seeds. of Learning Pre-School.
- Provided meals 2,750 meals to Our Savior Lutheran Pre-School.
- Continued to generate new approved menus for addition to the menu library for the Colorado Association of Nutrition Services Providers as well as the State of Colorado menu library.
- Prepared pancake breakfast fundraisers.
- Continued frozen meal program for the rurally isolated homebound as well as supplementing the home delivered hot meal program.
- Provided information and referral services.

**ARCHULETA COUNTY, 2013 BUDGET**

- Member of the Archuleta County Adult Resource Team and participated in meetings.
- Continued collaboration with Archuleta Seniors, Inc., Department of Human Services, Adult Protection, Loaves and Fishes, Casa de los Arcos, Socorro Senior Housing, Veteran’s Services and the medical community.
- Provided referrals to the ARCH program.
- Continued education through the State Unit on Aging and Colorado Association of Nutrition Service directors.

2013 Goals

- Seek additional revenue sources.
- Expand fund raising efforts.
- Outreach to rurally isolated home bound.
- Additional outreach to area groups/businesses.
- Continue creating approved menus for the menu library.
- Maintain current level of services

Performance Indicators

WHAT DOES SENIOR SERVICES DO AND FOR WHOM	WHAT IS THE COST
Senior Services is more than a meal. We help older people retain their independence with dignity while remaining in their own homes and communities through our meal, assisted transportation program, presentations and other opportunities at the Senior Center.	<b>2013 Budget:</b> \$326,623 <b>Number of Employees:</b> 6

Performance Measure 1:	What will be measured:
Semi-annual customer surveys will be conducted for the congregate, home delivered meal and assisted transportation programs.	The quality of service and how we may be able to improve.
<b>Outcome: We will have a better understanding of how we are serving the Senior citizens of Archuleta County and how we can improve within our means.</b>	

Performance Measure 2:	What will be measured:
Track number of low income Seniors through the intake process.	The number of low income Seniors the Senior Center is serving.
<b>Outcome: By knowing the number of low income Seniors we serve, we are able to focus on outreach for those in need. We will also be prepared, in the event we need to institute a wait list, with low income being a priority.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Track number of nutritionally at risk Seniors through the intake process.	The number of nutritionally at-risk Seniors.
<p><b>Outcome: At-risk Seniors will have follow up contact with the registered dietician with information on how to improve their diet. Other risk factors/needs are sometimes identified in this process with feedback provided to the Senior Services Director for further follow up.</b></p>	

ARCHULETA COUNTY, 2013 BUDGET

SENIOR SERVICES - 4522

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
			YEAR END	BUDGET		
<b>REVENUES</b>						
100-3.4522.3312 Federal Grants- AAA Gra	\$ 65,442	\$ 53,530	\$ 57,876	\$ 51,322	(6,554)	-11.32%
100-3.4522.3340 State Grant Operating	20,367	52,992	400	-	(400)	-100.00%
100-3.4522.3341 State Grant Operating -	36,137	-	41,767	43,798	2,031	4.86%
100-3.4522.3345 Daniels Fund Grant	-	15,000	7,500	15,000	7,500	100.00%
100-3.4522.3350 Medicare SHIP	42,236	-	9,250	9,250	-	0.00%
100-3.4522.3410 Senior Charges	39,609	38,145	35,000	25,000	(10,000)	-28.57%
100-3.4522.3411 Nutrition Chgs	28,155	19,200	21,000	48,000	27,000	128.57%
100-3.4522.4040 Contributions & Donatio	13,116	18,121	11,000	10,000	(1,000)	-9.09%
100-3.4522.5550 Misc Revenue & Refunds	52	97	165	165	-	0.00%
100-3.4522.5551 Nutrition Misc Rev & Re	129	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>245,243</b>	<b>197,085</b>	<b>183,958</b>	<b>202,535</b>	18,577	10.10%

EXPENDITURES

SALARIES & WAGES:

<i>FTEs</i>	<i>6.00</i>	<i>6.00</i>	<i>5.66</i>	<i>4.88</i>	(1)	-13.78%
100-4.4522.1101 Wages - Regular	157,130	156,384	145,314	146,148	834	0.57%
100-4.4522.1103 Wages- part-time	27,556	20,973	14,914	12,428	(2,486)	-16.67%
<b>Total Salaries &amp; Wages Cost</b>	<b>184,686</b>	<b>177,357</b>	<b>160,228</b>	<b>158,576</b>	(1,652)	-1.03%

BENEFITS:

100-4.4522.1201 FICA/Medicare	13,671	12,906	12,257	12,131	(126)	-1.03%
100-4.4522.1202 Retirement Plan	7,391	6,905	6,409	6,343	(66)	-1.03%
100-4.4522.1203 Workman's Comp	1,747	3,292	2,591	2,597	6	0.23%
100-4.4522.1204 Unemployment Insurance	371	491	481	476	(5)	-1.04%
100-4.4522.1205 Medical / Dental Insura	29,194	18,886	19,995	23,346	3,351	16.76%
<b>Total Benefits Costs</b>	<b>52,374</b>	<b>42,480</b>	<b>41,733</b>	<b>44,893</b>	3,160	7.57%
<b>Total Personnel Costs</b>	<b>237,060</b>	<b>219,837</b>	<b>201,961</b>	<b>203,469</b>	1,508	0.75%

OPERATIONS:

100-4.4522.3209 Other Professional Serv	-	53	544	250	(294)	-54.04%
100-4.4522.4110 Water	2,611	2,420	2,625	2,625	-	0.00%
100-4.4522.4112 Electric	9,484	7,295	8,600	8,000	(600)	-6.98%
100-4.4522.4113 Gas	2,745	2,703	3,000	3,500	500	16.67%
100-4.4522.4302 Computer Hardware	-	1,275	-	-	-	0.00%
100-4.4522.4304 Janitorial/Waste Remova	5,864	5,511	6,400	6,400	-	0.00%
100-4.4522.4305 Machinery/Equip/Vehicle	1,713	932	2,196	2,000	(196)	-8.93%
100-4.4522.4309 Other Maintenance & Rep	-	-	350	350	-	0.00%
100-4.4522.4364 Materials-Repair/Mainta	125	48	160	160	-	0.00%
100-4.4522.4411 Buildings/Improvements	-	-	10	-	(10)	100.00%
100-4.4522.4416 Other Rents/Leases	-	-	200	26,000	25,800	12900.00%
100-4.4522.5302 Postage	262	231	318	160	(158)	-49.69%
100-4.4522.5303 Telephone	2,145	2,282	2,240	2,240	-	0.00%
100-4.4522.5802 Meals & Entertainment	139	133	350	300	(50)	-14.29%
100-4.4522.5803 Training & Education	120	502	900	500	(400)	-44.44%
100-4.4522.5804 Travel Costs	468	452	400	500	100	25.00%
100-4.4522.6108 Food	51,818	51,848	65,308	60,000	(5,308)	-8.13%
100-4.4522.6121 Office Supplies	514	447	3,000	815	(2,185)	-72.83%
100-4.4522.6125 Uniforms	101	-	250	150	(100)	-40.00%
100-4.4522.6126 Other Operating Supplie	5,168	4,727	6,000	5,500	(500)	-8.33%
100-4.4522.6251 Purchased Fuel	-	-	200	-	(200)	-100.00%
100-4.4522.6361 Fuel	-	4,866	5,425	4,950	(475)	-8.76%
100-4.4522.6364 Fleet Charges	-	3,288	5,576	2,803	(2,773)	-49.73%

**ARCHULETA COUNTY, 2013 BUDGET**

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-4.4522.6405 Dues & Subscriptions	275	100	100	100	-	0.00%
100-4.4522.6408 Other Services	1,667	277	400	-	(400)	-100.00%
100-4.4522.6545 Daniels Fund Expenditur	-	-	7,500	-	(7,500)	-100.00%
100-4.4522.7411 Computer Equipment	-	-	2,000	-	(2,000)	-100.00%
<b>Total Operations Costs</b>	<b>85,219</b>	<b>89,390</b>	<b>124,052</b>	<b>127,303</b>	3,251	2.62%
<b>TOTAL EXPENDITURES</b>	<b>322,279</b>	<b>309,227</b>	<b>326,013</b>	<b>330,772</b>	4,759	1.46%
<b>CAPITAL OUTLAY:</b>						
100-4.4522.8505 Capital Outlay-Vehicle	-	-	-	-	-	0.00%
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>322,279</b>	<b>309,227</b>	<b>326,013</b>	<b>330,772</b>	4,759	1.46%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (77,036)</b>	<b>\$ (112,142)</b>	<b>\$ (142,055)</b>	<b>\$ (128,237)</b>	13,818	-9.73%

## **SHERIFF (ADMINISTRATION)**

### Description

The Sheriff's Office Administration includes the Sheriff, Undersheriff, Office Manager and Administrative Assistant. Together, these positions manage the Sheriff's Office.

### Core Services

In addition to overall management of this elected office by the Sheriff and Undersheriff, Administration is responsible for:

- Accounts payable and receivables
- Civil Process
- Traffic code
- Sheriff's sales
- Personnel
- Public contact
- VIN Inspections
- Civilian Fingerprints
- Concealed handgun permits
- General office management
- Liaison to Clerk and Treasurer's Office's
- Jail Commissary Fund
- Sheriff's Office Contracts
- Records Management
- National Crime Reporting to C.B.I.
- Criminal Background Checks
- Grant Writing/Management
- Website Management

### 2012 Accomplishments

- Hired and trained new Administrative Assistant.
- Remodeled former Dispatch Center into a new Patrol Room.
- Remodeled former Patrol Room into a new Conference Room/Interview Room.
- Organization and maintenance of records and files.
- Assumed CCIC (Colorado Crime Information Center) responsibilities from Dispatch.
- Assumed NIBRS (National Incident Based Reporting System) Duties.
- Wrote Policy and Procedure for Commissary Bank Accounts.

### 2013 Goals

- Obtain and execute a Records Retention schedule.
- Write Policy and Procedure for Administrative duties.
- Provide the Citizen's of Archuleta County with the same level of service as we did in 2012, despite diminishing manpower and budget.

**ARCHULETA COUNTY, 2013 BUDGET**

Performance Measurement

<b>WHAT DOES THE ARCHULETA COUNTY SHERIFF'S OFFICE (ADMIN) DO AND FOR WHOM</b>	<b>WHAT IS THE COST</b>
The Archuleta County Sheriff's Office (Administrative Division) is responsible for the administration of: accounts payable and receivables, civil process, Sheriff's sales, personnel, public contact, VIN inspections, civilian fingerprinting, concealed handgun permits, jail commissary fund, records management, National Crime Reporting to C.B.I., background checks, grant writing/management, and website management.	<b>2013 Budget:</b> \$271,627  <b>Number of Employees:</b> 4

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
One of the primary responsibilities is to manage and maintain records, specifically police reports. To date, November 2012, 587 reports have been generated by the Archuleta County Sheriff's Office. Each report must be reviewed, filed, and copies dispersed to the correct agencies (i.e. District Attorney, Police, State Patrol, victims).	Records Management/Retention
<b>Outcome:</b> To ensure each report is filed correctly and disbursed to the correct agencies in a timely manner.	
<b>Performance Measure 2:</b>	<b>What will be measured:</b>
National Incident Based Reporting System (NIBRS) requires the Archuleta County Sheriff's Office to review, enter, finalize, and conduct a follow-up on each criminal complaint documented within the 587 reports that were generated by the ACSO in 2012. Each report takes an average of one (1) hour to ensure accuracy; total time to date, November 2012, is 587 hours. A total of 14.67 weeks is required for the input of NIBRS.	NIBRS Reports
<b>Outcome:</b> To ensure that NIBRS is receiving accurate information in a timely manner.	
<b>Performance Measure 3:</b>	<b>What will be measured:</b>
In 2012 Admin conducted approximately 780 VIN inspections, 288 Fingerprints, 120 CHP, and 240 Hazmat Endorsements.	VIN's, Fingerprints, Concealed Handgun Permits (CHP), Hazmat Endorsement
<b>Outcome:</b> To ensure the public is provided with these services in a timely and professional manner.	

ARCHULETA COUNTY, 2013 BUDGET

SHERIFF (ADMINISTRATION) - 4210

		2010	2011	2012	2013	DOLLAR	%
REVENUES		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4210.3420	Sheriff Charges for Ser	\$ 23,292	\$ 31,088	\$ 30,000	\$ 25,000	(5,000)	-16.67%
100-3.4210.3450	Fingerprint Charges	2,839	2,519	4,000	2,500	(1,500)	-37.50%
100-3.4210.5521	Property Seizure Sales	3,782	6,580	7,000	2,000	(5,000)	-71.43%
100-3.4210.5590	Sheriff Misc Rev & Refu	4,373	718	52	-	(52)	-100.00%
<b>TOTAL REVENUES</b>		<b>34,286</b>	<b>40,905</b>	<b>41,052</b>	<b>29,500</b>	(11,552)	-28.14%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	-	0.00%
100-4.4210.1101	Wages - Regular	196,720	196,064	192,568	192,568	-	0.00%
100-4.4210.1102	Wages - OT	536	61	2,086	1,400	(686)	-32.89%
<b>Total Salaries &amp; Wages Cost</b>		<b>197,256</b>	<b>196,125</b>	<b>194,654</b>	<b>193,968</b>	(686)	-0.35%
<b>BENEFITS:</b>							
100-4.4210.1201	FICA/Medicare	14,738	14,589	14,792	14,839	47	0.32%
100-4.4210.1202	Retirement Plan	7,777	7,819	7,734	7,759	25	0.32%
100-4.4210.1203	Workman's Comp	5,822	6,371	5,656	6,091	435	7.69%
100-4.4210.1204	Unemployment Insurance	242	367	352	354	2	0.57%
100-4.4210.1205	Medical / Dental Insura	19,586	11,008	13,628	19,817	6,189	45.41%
<b>Total Benefits Costs</b>		<b>48,165</b>	<b>40,154</b>	<b>42,162</b>	<b>48,860</b>	6,698	15.89%
<b>Total Personnel Costs</b>		<b>245,421</b>	<b>236,279</b>	<b>236,816</b>	<b>242,828</b>	6,012	2.54%
<b>OPERATIONS:</b>							
100-4.4210.3209	Other Professional Serv	25	-	-	-	-	0.00%
100-4.4210.4309	Other Maintenance & Rep	501	243	-	-	-	0.00%
100-4.4210.5302	Postage	952	795	760	400	(360)	-47.37%
100-4.4210.5303	Telephone	4,600	5,493	5,200	4,500	(700)	-13.46%
100-4.4210.5305	Shipping & Freight	27	128	400	600	200	50.00%
100-4.4210.5401	Advertising/Publishing	918	-	200	200	-	0.00%
100-4.4210.5504	Printing & Binding	845	878	1,200	800	(400)	-33.33%
100-4.4210.5802	Meals & Entertainment	1,189	707	1,100	500	(600)	-54.55%
100-4.4210.5803	Training & Education	726	1,786	1,500	1,500	-	0.00%
100-4.4210.5804	Travel Costs	1,162	1,839	2,000	3,500	1,500	75.00%
100-4.4210.6121	Office Supplies	6,867	6,497	5,568	5,400	(168)	-3.02%
100-4.4210.6123	Body Armor	-	-	4,000	4,000	-	0.00%
100-4.4210.6124	Small Tools & Equipment	2,046	424	664	400	(264)	-39.76%
100-4.4210.6125	Uniforms	581	472	500	200	(300)	-60.00%
100-4.4210.6126	Other Operating Supplie	522	297	500	400	(100)	-20.00%
100-4.4210.6251	Purchased Fuel	-	-	300	400	100	33.33%
100-4.4210.6405	Dues & Subscriptions	3,695	4,292	4,000	4,000	-	0.00%
100-4.4210.8211	Refunds, Awards & Indem	2,157	2,464	2,200	2,000	(200)	-9.09%
<b>Total Operations Costs</b>		<b>26,813</b>	<b>26,315</b>	<b>30,092</b>	<b>28,800</b>	(1,292)	-4.29%
<b>TOTAL EXPENDITURES</b>		<b>272,234</b>	<b>262,594</b>	<b>266,908</b>	<b>271,628</b>	4,720	1.77%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (237,948)</b>	<b>\$ (221,689)</b>	<b>\$ (225,856)</b>	<b>\$ (242,128)</b>	(16,272)	7.20%

**SHERIFF (ALTERNATIVE SENTENCING PROGRAM) - 4235**

		2010		2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED		
				YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>							
100-3.4235.3450	Alternative Sentencing	\$ 2,300	\$ 1,395	\$ -	\$ -	-	0.00%
<b>TOTAL REVENUES</b>		<b>2,300</b>	<b>1,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
	<i>FTEs</i>	<i>1.00</i>	-	-	-	-	0.00%
100-4.4235.1101	Wages - Regular	36,427	-	-	-	-	0.00%
100-4.4235.1102	Wages - OT	1,704	-	-	-	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>38,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>BENEFITS:</b>							
100-4.4235.1201	FICA/Medicare	2,837	-	-	-	-	0.00%
100-4.4235.1202	Retirement Plan	1,525	-	-	-	-	0.00%
100-4.4235.1203	Workman's Comp	1,456	-	-	-	-	0.00%
100-4.4235.1204	Unemployment Insurance	76	50	-	-	-	0.00%
100-4.4235.1205	Medical / Dental Insura	4,685	-	-	-	-	0.00%
<b>Total Benefits Costs</b>		<b>10,579</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Personnel Costs</b>		<b>48,710</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>OPERATIONS:</b>							
100-4.4235.4416	Other Rents/ Leases	564	-	-	-	-	0.00%
100-4.4235.5303	Telephone	400	-	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>49,674</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (47,374)</b>	<b>\$ 1,345</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>0.00%</b>

**SHERIFF (ANIMAL CONTROL)**

Description

The mission of the Animal Control Division of the Archuleta County Sheriff’s Office is to protect the citizens and pets of the County while providing professional and humane animal control services. This immense need, demanded by the citizens of Archuleta County is accomplished by only one full time employee, covering over 1300 square miles.

Core Services

Animal Control Officers patrol all areas of the County enforcing statutes and ordinances with regard to all non-wildlife animals, and assisting other agencies as needed with any other animal related issues. The call volume in this Division is surprisingly high and at times, the Officer cannot keep up with citizen demands.

A good portion of this budget is reserved for a contract to house neglected, abused and abandoned animals. The County would not be able to accomplish this necessary task without this partnership with the Humane Society of Pagosa Springs.

2012 Accomplishments

- County Officer continued to expand the patrol area to include Pagosa Lakes, after PLPOA cancelled the contract which had allowed for a second officer.

2013 Goals

- Continuing planning and implementation of an emergency animal evacuation and sheltering program with assistance from local veterinarians, Humane Society of Pagosa Springs and High Country Horse Council.
- Colorado Association of Animal Control Officers membership and training.
- Propose changes in Nuisance Barking Ordinance.
- To purchase additional equipment needed for capturing and controlling animals.

Performance Measurement

WHAT DOES THE ARCHULETA COUNTY SHERIFF'S OFFICE (Animal Control) DO AND FOR WHOM	WHAT IS THE COST
The mission of the Animal Control Division of the Archuleta County Sheriff's Office is to protect the citizens and pets of the County, while providing professional and humane animal control services.	<p><b>2013 Budget:</b> \$124,358  <b>Number of Employees:</b> 1</p>

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
<p>To date, November 2012, there have been a total of 911 calls to service. Of those calls, 370 animals were impounded by Animal Control, 83 were impounded by Deputies, and 16 were impounded by the Town of Pagosa Springs. Because of the impounds, 21 summons were issued by Animal Control and approximately 150 verbal/written warning were administered. Due to having only one Animal Control Officer, response time increased, which means many of the animals are gone upon arrival (GOA).</p>	<p>Limit the number of animals running at large.</p>
<p><b>Outcome:</b> Provide quality service to the community by responding to complaints and/or concerns in a timely manner and impounding the animal if need be. Then addressing each issue on individual basis, by issuing either a verbal/written warning or summons to court.</p>	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
<p>Animal Control responds to approximately 1 animal cruelty complaint a month, which is investigated by the responding Animal Control Officer. The Officer utilizes all available resources (i.e. veterinarian, brand inspector, or wildlife officer) to determine whether or not the crime of "animal cruelty" is/has been committed. If so, the officer will proceed with their investigation. To date, November 2012, two (2) search warrants were conducted on various properties. The first search warrant was based on the killing of a horse; the second resulted in the rescue of 12 dogs. Charges are filed at the discretion of the Animal Control Officer.</p>	<p>Protection of Animal Welfare</p>
<p><b>Outcome:</b> It is projected that Animal Control will respond to a minimum of 12 Animal Cruelty cases in 2013. Each case will be investigated by the officer to determine if additional follow-up is required.</p>	

ARCHULETA COUNTY, 2013 BUDGET

SHERIFF (ANIMAL CONTROL) - 4216

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4216.3341	State Grants	\$ -	\$ -	\$ -	\$ -	-	0.00%
100-3.4216.3420	Animal Control Charges	54,498	1,505	1,505	-	(1,505)	-100.00%
<b>TOTAL REVENUES</b>		<b>54,498</b>	<b>1,505</b>	<b>1,505</b>	<b>-</b>	<b>(1,505)</b>	<b>-100.00%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>2.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4216.1101	Wages - Regular	59,240	32,088	31,200	31,200	-	0.00%
100-4.4216.1102	Wages - OT	872	484	700	-	(700)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>60,112</b>	<b>32,572</b>	<b>31,900</b>	<b>31,200</b>	<b>(700)</b>	<b>-2.19%</b>
<b>BENEFITS:</b>							
100-4.4216.1201	FICA/Medicare	4,155	2,040	2,440	2,387	(53)	-2.17%
100-4.4216.1202	Retirement Plan	2,404	1,332	1,276	1,248	(28)	-2.19%
100-4.4216.1203	Workman's Comp	1,553	850	1,330	827	(503)	-37.82%
100-4.4216.1204	Unemployment Insurance	121	97	96	94	(2)	-2.08%
100-4.4216.1205	Medical / Dental Insura	10,664	8,308	8,749	9,547	798	9.12%
<b>Total Benefits Costs</b>		<b>18,897</b>	<b>12,627</b>	<b>13,891</b>	<b>14,103</b>	<b>212</b>	<b>1.53%</b>
<b>Total Personnel Costs</b>		<b>79,009</b>	<b>45,199</b>	<b>45,791</b>	<b>45,303</b>	<b>(488)</b>	<b>-1.07%</b>
<b>OPERATIONS:</b>							
100-4.4216.3206	Medical Services	-	470	1,000	500	(500)	-50.00%
100-4.4216.3209	Other Professional Serv	76,392	73,219	77,000	77,000	-	0.00%
100-4.4216.5303	Telephone	880	480	480	480	-	0.00%
100-4.4216.5803	Training & Education	1,358	833	1,000	250	(750)	-75.00%
100-4.4216.6124	Small Tools & Equipment	664	-	250	150	(100)	-40.00%
100-4.4216.6125	Uniforms	144	273	500	250	(250)	-50.00%
100-4.4216.6126	Other Operating Supplie	33	-	750	375	(375)	-50.00%
100-4.4216.6405	Dues and Subscriptions	-	115	140	50	(90)	-64.29%
<b>Total Operations Costs</b>		<b>79,471</b>	<b>75,390</b>	<b>81,120</b>	<b>79,055</b>	<b>(2,065)</b>	<b>-2.55%</b>
<b>TOTAL EXPENDITURES</b>		<b>158,480</b>	<b>120,589</b>	<b>126,911</b>	<b>124,358</b>	<b>(2,553)</b>	<b>-2.01%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (103,982)</b>	<b>\$ (119,084)</b>	<b>\$ (125,406)</b>	<b>\$ (124,358)</b>	<b>1,048</b>	<b>-0.84%</b>

## **SHERIFF (COURT SECURITY)**

### Description

The Archuleta County Combined Courts Court Services Officer provides security for the 6<sup>th</sup> Judicial District presiding District and County Court judges, provides screening of all persons entering the Probation Office and courtrooms, and monitors the exterior of the courthouse for security threats.

### Core Services

The Court Services position is manned by a full time Deputy provided by the Archuleta County Sheriff's Office. Funding for this position is provided in full under a grant from the State of Colorado Judicial system.

The Court Services Deputy maintains a security position at the entrance to the Court room and Probation offices. Every person entering these rooms is screened for any weapons or illegal items. The courtroom is searched at the beginning and end of each shift for any suspicious articles that may pose a hazard to the judges, their staff or civilians. The Court Services Officer monitors all surveillance cameras located inside and outside the court house and is the first to respond to any incident that requires enforcement action. The Court Services Officer is supervised by the Detention's Division of the Sheriff's Office.

### 2012 Accomplishments

- Successfully obtained a fully funded grant that pays for a full time Court Services Officer. This grant will be available for six more years.
- Purchase of a PTZ Camera. This camera has the capability to rotate and zoom. The camera has an internal heater to prevent freezing and fogging in the winter season.
- Purchase of additional door access controls for existing Door Security Access System.

### 2013 Goals

Archuleta County is seeking a continuing Court Security Grant for the 2013 fiscal budget year. These funds pay for a full time officer and a .25 officer. Also, for 2013 the grant will include funds to buy and install equipment and provide training for the officers. Archuleta County has been designated as a priority County for court security funds.

ARCHULETA COUNTY, 2013 BUDGET

**SHERIFF (COURT SECURITY) - 4250**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>							
100-3.4250.3341	State Grant Operating C	\$ 54,977	\$ 102,809	\$ 75,253	\$ 68,964	(6,289)	-8.36%
<b>TOTAL REVENUES</b>		<b>54,977</b>	<b>102,809</b>	<b>75,253</b>	<b>68,964</b>	(6,289)	-8.36%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	-	0.00%
100-4.4250.1101	Wages - Regular	34,730	36,186	35,457	35,458	1	0.00%
100-4.4250.1102	Wages - OT	4,756	1,322	2,500	2,500	-	0.00%
100-4.4250.1103	Wages - part-time	1,586	3,635	9,000	9,000	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>41,072</b>	<b>41,143</b>	<b>46,957</b>	<b>46,958</b>	1	0.00%
<b>BENEFITS:</b>							
100-4.4250.1201	FICA/Medicare	2,969	2,773	3,592	3,592	-	0.00%
100-4.4250.1202	Retirement Plan	1,579	1,470	1,518	1,518	-	0.00%
100-4.4250.1203	Workman's Comp	1,456	1,593	1,958	2,118	160	8.17%
100-4.4250.1204	Unemployment Insurance	71	106	141	141	-	0.00%
100-4.4250.1205	Medical / Dental Insura	6,048	8,408	8,797	9,547	750	8.53%
<b>Total Benefits Costs</b>		<b>12,123</b>	<b>14,350</b>	<b>16,006</b>	<b>16,916</b>	910	5.69%
<b>Total Personnel Costs</b>		<b>53,195</b>	<b>55,493</b>	<b>62,963</b>	<b>63,874</b>	911	1.45%
<b>OPERATIONS:</b>							
100-4.4250.5803	Travel & Training	-	188	190	190	-	0.00%
100-4.4250.6124	Operating Supplies	-	5,586	8,600	4,900	(3,700)	-43.02%
<b>Total Operations Costs</b>		<b>-</b>	<b>5,774</b>	<b>8,790</b>	<b>5,090</b>	(3,700)	-42.09%
<b>TOTAL EXPENDITURES</b>		<b>53,195</b>	<b>61,267</b>	<b>71,753</b>	<b>68,964</b>	(2,789)	-3.89%
<b>CAPITAL OUTLAY:</b>							
100-4.4250.8505	Building L/H Improvemen	-	12,037	-	-	-	0.00%
100-4.4250.8510	Other Machinery & Equip	9,995	38,948	3,500	-	(3,500)	-100.00%
<b>Total Capital Outlay</b>		<b>9,995</b>	<b>50,985</b>	<b>3,500</b>	<b>-</b>	(3,500)	-100.00%
<b>TOTAL EXPENDITURES &amp; CAPITAL OUTLAY</b>		<b>63,190</b>	<b>112,252</b>	<b>75,253</b>	<b>68,964</b>	(6,289)	-8.36%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (8,213)</b>	<b>\$ (9,443)</b>	<b>\$ -</b>	<b>\$ -</b>	-	0.00%

## **SHERIFF (DETENTION)**

### Description

The mission of the Archuleta County Detention Facility is to protect the public by incarcerating, in a cost effective manner, accused and adjudicated adult offenders in a safe, secure and humane facility. The staff of the Archuleta County Detention Facility is committed to operating the facility to assure the preservation of the basic human rights of the incarcerated as prescribed by the Constitution of the United States and the State of Colorado, Colorado Revised Statutes and the policies and procedures of the Archuleta County Sheriff's Office.

### Core Services

- House, feed and care for all County jail inmates.
- Assure inmates appear in court as scheduled.
- Transport inmates to and from other County facilities.
- Transport inmates to and from state facilities (Department of Corrections)
- Transport inmates to any appointments (medical, dental)
- Transport inmates to any court ordered appointments (State hospital, sex assault evaluations.)
- Perform court ordered alcohol and drug assessments.
- The operation of the Archuleta County Detention Facility is mandated by state statute. It must be operated in a safe manner with adequate staffing levels.

### 2012 Accomplishments

- Maintained a clean and safe environment for all inmates as well as for detention staff.
- Assured court appearances of those accused of unlawful behavior prior to adjudication.
- Administered court ordered sanctions and punishments to those convicted of crimes.
- Replaced 3 locks. (H-3, S-2, 1)
- Pending replacement of Livescan. (fingerprints)
- Pending replacement of DVR's for jail camera system.
- Pending replacement of Jail control board.

### 2013 Goals

- Maintain a clean and safe environment for all inmates as well as for detention staff with less manpower than 2011.
- Continue staff development programs.
- Continue to upgrade the security of the facility by adding cameras as needed.

**ARCHULETA COUNTY, 2013 BUDGET**

Performance Measurement

<b>WHAT DOES ARCHULETA COUNTY JAIL DO AND FOR WHOM</b>	<b>WHAT IS THE COST</b>
The organization is designed to secure incarcerated adult and juvenile offenders, transportation to and from court appointments, monitor access including visitation, food services, inmate health care, training and education.	<b>2013 Budget: \$1,119,464</b> <b>Number of Employees: 16</b>

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
The average daily adult inmate population for 2012 was 27 inmates per day; average cost of \$22.20 per day. There were a total of 371 inmates transported to and from court, with 23 inmates being transported to Department of Corrections, 3 inmates were transported to and from out of state, and 17 transported to medical facilities.	Cost per Adult Inmate
<b>Outcome:</b> To ensure each adult is properly managed in accordance to the Archuleta County Policy and Procedure.	
<b>Performance Measure 2:</b>	<b>What will be measured:</b>
There were a total of 465 inmates, adult and juvenile, were booked into the Archuleta County Detention Facility in 2012.	Booking/Processing Procedures
<b>Outcome:</b> To ensure the correct information is being collected and that each inmate is processed according to established procedures.	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
A total of 48 juvenile inmates were booked into the Archuleta County Detention Facility, before being transported to Denier Youth Facility in Durango, CO or to another Youth Correction Facility. Of the 48 inmates, mandatory transport to and from court is required by ACSO.	Cost per Juvenile Inmate
<b>Outcome:</b> To ensure each juvenile is property managed in accordance to the Archuleta County Policy and Procedure.	

**ARCHULETA COUNTY, 2013 BUDGET**

**SHERIFF (DENTENTION) - 4230**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4230.3223	Correction Facility Fee	\$ 6,958	\$ -	\$ 6,000	\$ 3,000	(3,000)	-50.00%
100-3.4230.3225	Jail Booking Fees	5,935	6,163	6,000	6,000	-	0.00%
100-3.4230.3250	Long Distance Fees	5,748	5,875	9,000	7,000	(2,000)	-22.22%
100-3.4230.3311	Finger Print Machine Grant	-	-	18,994	-	(18,994)	-100.00%
100-3.4230.3312	Control Panel JAG Grant	-	-	32,117	-	(32,117)	-100.00%
100-3.4230.3420	Jail Bond Fees	2,291	2,292	3,000	3,000	-	0.00%
100-3.4230.4550	Refund of Expenditures	-	7,614	-	-	-	0.00%
100-3.4230.4560	Reimbursement Inmate Me	340	-	500	500	-	0.00%
100-3.4230.5560	Security Revenue	3,569	9,693	10,000	10,000	-	0.00%
	<b>TOTAL REVENUES</b>	<b>24,841</b>	<b>31,637</b>	<b>85,611</b>	<b>29,500</b>	(56,111)	-65.54%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
	<i>FTEs</i>	<i>17.00</i>	<i>17.00</i>	<i>16.00</i>	<i>16.00</i>	-	0.00%
100-4.4230.1101	Wages - Regular	625,456	619,179	568,599	562,119	(6,480)	-1.14%
100-4.4230.1102	Wages - OT	29,593	24,861	24,486	13,000	(11,486)	-46.91%
	<b>Total Salaries &amp; Wages Cost</b>	<b>655,049</b>	<b>644,040</b>	<b>593,085</b>	<b>575,119</b>	(17,966)	-3.03%
<b>BENEFITS:</b>							
100-4.4230.1201	FICA/Medicare	48,332	46,481	44,492	43,997	(495)	-1.11%
100-4.4230.1202	Retirement Plan	26,085	25,437	23,264	23,005	(259)	-1.11%
100-4.4230.1203	Workman's Comp	24,938	27,291	24,253	25,938	1,685	6.95%
100-4.4230.1204	Unemployment Insurance	1,314	1,819	1,745	1,725	(20)	-1.15%
100-4.4230.1205	Medical / Dental Insura	80,349	77,148	104,640	102,324	(2,316)	-2.21%
	<b>Total Benefits Costs</b>	<b>181,018</b>	<b>178,176</b>	<b>198,394</b>	<b>196,989</b>	(1,405)	-0.71%
	<b>Total Personnel Costs</b>	<b>836,067</b>	<b>822,216</b>	<b>791,479</b>	<b>772,108</b>	(19,371)	-2.45%
<b>OPERATIONS:</b>							
100-4.4230.3206	Medical Services	80,438	102,175	96,000	96,000	-	0.00%
100-4.4230.3209	Other Professional Serv	930	1,430	1,000	1,000	-	0.00%
100-4.4230.4111	Disposal services	2,331	2,447	2,500	2,500	-	0.00%
100-4.4230.4309	Other Maintenance & Rep	1,830	2,841	3,000	3,000	-	0.00%
100-4.4230.5303	Telephone	4,094	4,538	4,000	4,000	-	0.00%
100-4.4230.5803	Training & Education	165	841	1,000	700	(300)	-30.00%
100-4.4230.6105	Chemicals /Laboratory	-	-	200	200	-	0.00%
100-4.4230.6108	Food	153,002	139,493	190,365	179,365	(11,000)	-5.78%
100-4.4230.6109	Inmate Contract Incarce	-	8	1,500	1,000	(500)	-33.33%
100-4.4230.6110	Inmate Transport Cost	3,609	1,622	2,000	3,000	1,000	50.00%
100-4.4230.6111	Inmate Dental Office Vi	285	280	1,007	700	(307)	-30.49%
100-4.4230.6112	Inmate Doctor Visits/Ra	-	-	1,000	700	(300)	-30.00%
100-4.4230.6113	Inmate Hospital Costs	2,665	1,764	3,200	5,000	1,800	56.25%
100-4.4230.6114	Inmate Maintenance	5,525	6,625	5,000	4,000	(1,000)	-20.00%
100-4.4230.6115	Inmate Mental Health Co	880	2,023	2,000	2,000	-	0.00%
100-4.4230.6116	Inmate Prescriptions Co	1,675	5,739	8,000	7,500	(500)	-6.25%
100-4.4230.6117	Janitorial	8,229	8,334	10,000	10,000	-	0.00%
100-4.4230.6121	Office Supplies	-	60	31	150	119	383.87%
100-4.4230.6124	Small Tools & Equipment	4,194	1,665	2,890	4,000	1,110	38.41%
100-4.4230.6125	Uniforms	1,936	3,304	2,750	2,000	(750)	-27.27%
100-4.4230.6126	Other Operating Supplie	1,992	-	-	-	-	0.00%
100-4.4230.6251	Purchase Fuel	-	-	1,500	1,500	-	0.00%

**ARCHULETA COUNTY, 2013 BUDGET**

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-4.4230.6262 Vehicle Care outside Fleet	-	-	500	500	-	0.00%
100-4.4230.6361 Fuel	-	5,644	6,357	8,050	1,693	26.63%
100-4.4230.6364 Fleet Charges	-	4,058	8,114	10,192	2,078	25.61%
100-4.4230.6405 Dues & Subscriptions	20	-	500	300	(200)	-40.00%
100-4.4230.6411 Refunds, Awards & Indem	100	-	-	-	-	0.00%
<b>Total Operations Costs</b>	<b>273,900</b>	<b>294,891</b>	<b>354,414</b>	<b>347,357</b>	(7,057)	-1.99%
<b>TOTAL EXPENDITURES</b>	<b>1,109,967</b>	<b>1,117,107</b>	<b>1,145,893</b>	<b>1,119,465</b>	(26,428)	-2.31%
<b>CAPITAL OUTLAY:</b>						
100-4.4230.8515 Capital Outlay-Finger Print Mach	-	-	21,104	-	(21,104)	-100.00%
100-4.4230.8520 Capital Outlay-Control Panel	-	-	75,430	-	(75,430)	-100.00%
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>96,534</b>	<b>-</b>	<b>(96,534)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>1,109,967</b>	<b>1,117,107</b>	<b>1,242,427</b>	<b>1,119,465</b>	(122,962)	-9.90%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (1,085,126)</b>	<b>\$ (1,085,470)</b>	<b>\$ (1,156,816)</b>	<b>\$ (1,089,965)</b>	66,851	-5.78%

**SHERIFF (EMERGENCY MANAGEMENT)**Description

The Sheriff's Office Division of Emergency Management reports to the undersheriff, and is responsible for coordination of the County's emergency Management function. The division is also responsible for the coordination of search and rescue throughout the Sheriff's response area and is responsible for wildland fire response in unincorporated areas of the response area.

Core Services

- Emergency Management and planning.
- Manage Search and Rescue response and planning.
- Manage wildland fire response and planning.
- Manage Public Preparedness Program for the County.
- Coordinate and support the development of division's 80 volunteers.
- Draft and implement Emergency Management policies; work with other departments to ensure consistent application of policies.
- Facilitate interagency coordination between the County, local agencies, and state agencies in the areas of Emergency Management and emergency response.
- Prepare and recommend the division's budget to the Undersheriff: justify staffing, operating expenses, capital expenditures, and revenue sources for the division.

2012 Accomplishments

- Redesigned and renovated the EOC. Spent about \$30,000 of County money to complete a \$300,000 dollar renovation. Much of the work was completed by Emergency Management staff and volunteers. Staff and volunteers completed the building design, demolition, framing, construction cleanup, and network system installation, radio system installation, grounding system installation, access system installation, phone system installation, fire detection installation, kitchen cabinet installation, and building finishing. Contactors completed garage door removal, outside framing and finishing, the electric system installation, HVAC installation, drywall installation and finishing, installation of most door and windows, painting, and carpet and flooring installation.
- Completed Archuleta County Hazard Mitigation Plan.
- Hired a seasonal fire crew and provided fire coverage from Mid-April to the end of October.
- Kept up the emergency website for County updated Emergency Management website: [www.acemergency.org](http://www.acemergency.org)
- Continued to develop the community information site for Archuleta County: [www/archuletaCounty.org/info](http://www.archuletaCounty.org/info) However, all of the work was lost when the County updated its website. The Emergency Management staff does not have access to County website anymore.
- Instituted the use of interoperability gateways when needed on live incident response.
- Procured funding and facilitated replacement of Sheriff's VHF repeaters at no cost to the County.
- Facilitated the migration of all repeaters off the old Sandoval Tower to the new tower.
- Facilitated the decommission and removal of the old Sandoval Tower at no cost to the County.
- Continued to develop public awareness program.
- One staff member completed the State's Emergency Managers Academy. This means both full time staff have completed the training in FEMA's Advanced Professional Development Series.

**ARCHULETA COUNTY, 2013 BUDGET**

- Along with the City of Durango, facilitated the State certification of the Southwest Type 3 Incident Management Team.
- Continued development of backcountry medical program: Working with our medical doctor.
- Facilitated the completion of the first draft of the Eastern San Juan Mountain Avalanche Response Plan.
- Assisted the Fire Protection Districts, San Juan Public Lands and the Bureau of Indian Affairs with wildland fire operations.
- Helped USFS and Hinsdale County manage the Type 2 Little Sand Fire for two months.
- Operated a Type 2 incident command post out of the EOC and Nicks Hanger for a month.
- Managed the King Fire, the 151 Fire, the Kearns East Fire, and the Burns Fire.
- Managed numerous other incidents, including fires, rescues, and searches.

2013 Goals

- Finish organizing the EOC after the renovation.
- Complete the County’s Emergency Operations Plan rewrite.
- Institute a burn permit process for the County.
- Complete a plan for upgrading the County’s public safety radio systems. (most of this will be more effective utilization of current infrastructure)
- Continue to support the Sheriff’s response teams, the multiagency coordination group, and the joint information group.
- Hire a seasonal fire crew and provided fire coverage from Mid-April to the end of October.
- Facilitate the installation of a generator on the Oakbrush Tower site.
- Continue to support the upkeep of the Southwest Type 3 Incident Management Team.
- Continue to help facilitate the development of the State Mobilization Plan.
- Facilitate the completion of the Eastern San Juan Avalanche Response plan.
- Find funding for the installation of the NOAA All Hazards Radio Repeater on Oakbrush and a generator for the tower.
- Support the development of a flood alert system in southwest Colorado
- Continue to assist San Juan Public Lands, Bureau of Indian Affairs and our Fire Protection Districts with prescribed fire operations
- Develop a plan for the County fire crew to assist at funding itself.
- Develop water safety campaign (mostly aimed at tubers) and avalanche safety campaign.

Performance Measurement

WHAT DOES EMERGENCY MANAGEMENT DO AND FOR WHOM	WHAT IS THE COST
<p>The Sheriff’s Office Division of Emergency Management is responsible for development and coordination of the County’s Emergency Management program. The division is also responsible for the coordination of search and rescue throughout the Sheriff’s response area and wild land fire management in unincorporated areas of the response area. The division is also responsible for wild land fires in fire protection districts when capabilities of that fire protection district are exceeded. The division provides these services to residents and visitor to the county’s response area. Emergency Management, Search and Rescue, and wild land fire management are all functions that a County is responsible for by state statue. The ultimate goal of the division is be pro-active in instituting programs that lead to a safe, prepared, and resilient community.</p>	<p><b>2013 Budget:</b> \$284,860</p> <p><b>Number of Employees:</b> 2</p>

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Manage or assist in the management of wild land fires in the Archuleta County Response Area. Provide safe, efficient, and cost effective service for the residents and visitors to Archuleta County.	Number of wild land fire related calls (reports of smoke and confirmed fires). Number, size, and cost of fires that exceed \$1000 dollar in management cost
<b>Outcome:</b> Provide quality service to the community by responding to and providing safe, efficient, and cost effective management of wild land fire.	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Respond to and manage search and rescue incidents in the Archuleta County Response Area. Provide safe, efficient, and cost effective service for the residents and visitors to Archuleta County.	Number of search and rescue related calls. Number and cost of incidents that exceed \$1000 dollar in management cost. Number of total volunteer hours.
<b>Outcome:</b> Provide quality service to the community by responding to and providing safe, efficient, and cost effective management of search and rescue incidents.	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Continue to develop the County's Emergency Management Program. Provide a proactive program for the residents and visitors of Archuleta County.	Referencing the <i>Emergency Management Standard</i> by EMAP. List program improvements for the year that are contained in the standard.
<b>Outcome:</b> An Emergency Management Program that helps create a safe, prepared, and resilient community.	

**ARCHULETA COUNTY, 2013 BUDGET**

**SHERIFF (EMERGENCY MANAGEMENT) - 4291**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
100-3.4291.3311	Federal Grants- EMPG Op	\$ -	\$ 52,300	\$ 47,000	\$ 52,300	5,300	11.28%
100-3.4291.3321	EMPG - FMAP PDM Plan	89,095	11,143	-	-	-	0.00%
100-3.4291.3331	FEMA Capital Project	-	-	62,872	-	(62,872)	-100.00%
100-3.4291.3361	COSAR Operating Grant	5,020	5,775	5,500	2,750	(2,750)	-50.00%
100-3.4291.4020	Search & Rescue Donation	-	-	1,000	-	(1,000)	-100.00%
100-3.4291.4502	CO State Forest Service	14,728	45,514	1,224	-	(1,224)	-100.00%
100-3.4291.4550	Refund of Expenditures	9,976	11,325	5,845	-	(5,845)	-100.00%
	<b>TOTAL REVENUES</b>	<b>118,819</b>	<b>126,057</b>	<b>123,441</b>	<b>55,050</b>	<b>(68,391)</b>	<b>-55.40%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>4.00</i>	<i>4.00</i>	<i>3.00</i>	<i>3.00</i>	-	0.00%
100-4.4291.1101	Wages - Regular	131,620	108,635	88,655	88,520	(135)	-0.15%
100-4.4291.1102	Wages - OT	11,105	21,400	14,895	4,000	(10,895)	-73.15%
100-4.4291.1103	Wages- part-time	47,488	35,604	37,283	35,000	(2,283)	-6.12%
	<b>Total Salaries &amp; Wages Cost</b>	<b>190,213</b>	<b>165,639</b>	<b>140,833</b>	<b>127,520</b>	<b>(13,313)</b>	<b>-9.45%</b>
<b>BENEFITS:</b>							
100-4.4291.1201	FICA/Medicare	14,278	12,308	9,380	9,755	375	4.00%
100-4.4291.1202	Retirement Plan	5,265	4,496	3,582	3,701	119	3.32%
100-4.4291.1203	Workman's Comp	5,337	6,796	6,582	7,345	763	11.59%
100-4.4291.1204	Unemployment Insurance	380	489	369	383	14	3.79%
100-4.4291.1205	Medical / Dental Insura	16,242	12,856	9,424	10,205	781	8.29%
	<b>Total Benefits Costs</b>	<b>41,502</b>	<b>36,945</b>	<b>29,337</b>	<b>31,389</b>	<b>2,052</b>	<b>6.99%</b>
	<b>Total Personnel Costs</b>	<b>231,715</b>	<b>202,584</b>	<b>170,170</b>	<b>158,909</b>	<b>(11,261)</b>	<b>-6.62%</b>
<b>OPERATIONS:</b>							
100-4.4291.3209	Other Professional Serv	5,387	8,831	5,400	6,000	600	11.11%
100-4.4291.4110	Water & Sewer	-	161	160	319	159	99.38%
100-4.4291.4111	Disposal services	102	168	200	240	40	20.00%
100-4.4291.4112	Electric	2,291	3,492	1,550	5,065	3,515	226.77%
100-4.4291.4113	Gas	1,217	1,505	2,181	2,574	393	18.02%
100-4.4291.4301	Buildings/Structures-R&	200	600	3,287	500	(2,787)	-84.79%
100-4.4291.4305	Machinery/Equip/Vehicle	2,019	2,480	1,800	1,800	-	0.00%
100-4.4291.4307	Software Maintenance	-	-	8,100	7,500	(600)	-7.41%
100-4.4291.4363	Materials-Repair Buildi	1,246	638	1,500	800	(700)	-46.67%
100-4.4291.4364	Materials-Repair/Mainta	1,447	1,975	1,800	2,500	700	38.89%
100-4.4291.4411	Buildings/Improvements-	7,775	-	-	-	-	0.00%
100-4.4291.5301	Pagers	3,168	2,413	2,400	2,200	(200)	-8.33%
100-4.4291.5302	Postage	232	460	175	300	125	71.43%
100-4.4291.5303	Telephone	7,629	7,103	6,500	6,500	-	0.00%
100-4.4291.5304	Other Communications	10,152	7,254	8,567	7,000	(1,567)	-18.29%
100-4.4291.5504	Printing & Binding	188	-	400	360	(40)	-10.00%
100-4.4291.5803	Training & Education	2,671	12,813	5,000	5,000	-	0.00%
100-4.4291.5804	Travel Costs	1,731	733	500	500	-	0.00%
100-4.4291.6106	Public Education-Suppli	1,392	1,185	30	400	370	1233.33%
100-4.4291.6108	Food	980	481	700	700	-	0.00%
100-4.4291.6118	Maps	460	340	300	450	150	50.00%
100-4.4291.6121	Office Supplies	652	1,086	1,200	1,000	(200)	-16.67%
100-4.4291.6124	Small Tools & Equipment	5,429	8,945	4,698	4,100	(598)	-12.73%
100-4.4291.6125	Uniforms	2,411	994	1,000	1,000	-	0.00%
100-4.4291.6126	Other Operating Supplie	3,609	3,887	3,500	3,500	-	0.00%

**ARCHULETA COUNTY, 2013 BUDGET**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
			<b>YEAR END</b>	<b>BUDGET</b>		
100-4.4291.6161 Gas, Oil, Lubricants	297	436	300	300	-	0.00%
100-4.4291.6251 Purchased Fuel	-	-	1,700	-	(1,700)	-100.00%
100-4.4291.6262 Vehicle Care Outside Fleet	-	-	68	-	(68)	-100.00%
100-4.4291.6361 Fuel	-	11,487	14,076	12,650	(1,426)	-10.13%
100-4.4291.6364 Fleet Charges	-	26,207	28,902	34,398	5,496	19.02%
100-4.4291.6405 Dues & Subscriptions	7,975	8,136	8,795	8,795	-	0.00%
100-4.4291.6412 Incident Expenses	-	5,059	6,177	4,000	(2,177)	-35.24%
100-4.4291.6421 151 Fire	-	-	5,000	-	(5,000)	-100.00%
100-4.4291.6422 King Fire	-	-	42,000	-	(42,000)	-100.00%
100-4.4291.6423 Kearns East Fire	-	-	3,000	-	(3,000)	-100.00%
100-4.4291.6425 Burns Fire	-	-	36,000	-	(36,000)	-100.00%
100-4.4291.6506 FMAP Capital Grant PDM	46,095	15,455	-	-	-	0.00%
100-4.4291.6515 COSAR Grant Expenditure	1,374	4,605	5,500	5,500	-	0.00%
100-4.4291.6810 EMPG Supplemental Grant	-	5,300	-	-	-	0.00%
100-4.4291.7408 EOC Paving Exp	1,650	-	-	-	-	0.00%
100-4.4291.8212 Incident Expense	5,070	-	-	-	-	0.00%
100-4.4291.8215 Interagency Incidents	313	6,149	143	-	(143)	-100.00%
<b>Total Operations Costs</b>	<b>125,162</b>	<b>150,378</b>	<b>212,609</b>	<b>125,951</b>	(86,658)	-40.76%
<b>TOTAL EXPENDITURES</b>	<b>356,877</b>	<b>352,962</b>	<b>382,779</b>	<b>284,860</b>	(97,919)	-25.58%
<b>CAPITAL OUTLAY:</b>						
100-4.4291.8520 Capital Outlay Building	19,308	-	83,829	-	(83,829)	-100.00%
<b>Total Capital Outlay</b>	<b>19,308</b>	<b>-</b>	<b>83,829</b>	<b>-</b>	<b>(83,829)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>376,185</b>	<b>352,962</b>	<b>466,608</b>	<b>284,860</b>	(181,748)	-38.95%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (257,366)</b>	<b>\$ (226,905)</b>	<b>\$ (343,167)</b>	<b>\$ (229,810)</b>	113,357	-33.03%

## SHERIFF (INVESTIGATIONS)

### Description

The Archuleta County Sheriff's Department Investigations Division is comprised of a supervising Detective Sergeant, one full time general investigator, one part time investigator for Department of Human Services (DHS), one part time evidence technician, one part time crime scene technician, one reserve detective, and two special deputies.

### Core Services

The core service of this Division is to investigate all felony crimes that have suspects identified and leads to pursue. Duties also include obtaining Search and Arrest warrants, testifying at court trials and hearings, maintaining a strong working relationship with local law enforcement agencies and the District Attorney's Office. In addition, all investigators maintain contact with State and Federal agencies as the need arises.

### 2012 Accomplishments

- Investigated one homicide and twelve (18) unattended deaths. Detective Barter has continued to investigate the twenty eight year old double homicide, where he has obtained assistance from the FBI, FBI Laboratory, US Attorney's Office, and the New Mexico State Police. Charges may be filed in the near future.
- Successfully investigated thirteen sexual assault cases (3 adults and 5 juvenile and 5 other), resulting in the perpetrators being charged, and pending trial. Investigations have continued to work with U.S. Immigration and Custom Enforcement and became member of ICAC (Internet Crimes Against Children) targeting suspects distributing and possessing child pornography on the internet. The Investigations Department has successfully investigated two internet luring/enticement cases, in which both suspects have been identified and located. Charges are pending on one Possession of Child Pornography and a warrant has been issued for a Failure to Register.
- After developing enough evidence through investigative activity, we accumulated enough probable cause to request forty three search warrants and 15 arrest warrants.
- Detective Hamilton continues to investigate fraud cases for the Archuleta County Department of Human Services. As of June 2012 she has successfully investigated 35 fraud cases and recovered/saved approximately \$50,000.00. Detective Hamilton continues to investigate Colorado Health Plan (CHP). She has also begun to audit internal benefit cases which include child support cases, state assistance and case worker review. All of which could lead to potential criminal fraud and at the same time ensuring the Department of Human Services is abiding by State rules and regulations.
- We had a reduction in reported burglary reports from 48 in 2011 to 28 in 2012. Of those burglaries, Investigations has successfully closed/cleared 45% either by arrests or arrest warrants being filed. Also several thousands of dollars worth of merchandise was recovered.
- Investigations conducted internal affairs investigations and numerous background investigations. We have switch to Lexus Nexus (state statute index), which will play a major role in obtaining valuable information pertaining to the applicants. Lexus Nexus was cheaper than "Clear", but still provides the same valuable information.
- We continue to use the voluntary reserve program. George Barter is our only Reserve Detective at this time but continues to be an active participant.

## ARCHULETA COUNTY, 2013 BUDGET

- In 2010 we successfully obtained funds through VPC to certify one of our investigators as a Forensic Interviewer. As of August of 2012, Detective Hamilton has conducted approximately 15-20 forensic interviews. In 2012, we were awarded \$3,000, via a VALE grant, which allowed us to purchase office furniture for the interview room and waiting area/conference room.
- Detective Garcia completed a child abuse investigation training, which certified him in investigating all types of crimes committed against children; specifically sexual abuse, physical abuse, and neglect.
- With the loss of some key personnel during the financial crisis, all employees took additional work responsibilities to make up for the loss of service personnel.
- We had an increase in motor vehicle thefts. In 2012 there were 9 stolen vehicles, all of which were recovered and charges filed.
- 2012 showed an abundance of theft reports; totaling 32.
- In 2012, we received hundreds of tips regarding the use of illegal drugs and prescription drugs. Because of our limited resources, we were unable to conduct follow-up as needed. Investigations did conduct some follow-up, which led to search warrants. Of those search warrants, no arrests were made. Investigations did work with the Southwest Drug Task Force in confiscating 85 marijuana plants that were being grown on State land along with one arrest warrant and one search warrant.
- Detective Valdez investigated a child abuse case which opened up two homicide cases in Arizona. The cases in Arizona are pending.
- In 2012, Crimestoppers went public.
- In August of 2012, we began a training program in which a deputy is allowed to rotate through investigations in order to obtain further investigative experience.

### 2013 Goals

- Continue to establish a better forwarding procedure from patrol to investigation that will allow the Detective Sergeant the ability to monitor each case assigned to investigations. A system that can be easily viewed for case status and statistics.
- Because we do not have a full time narcotics officer, we are limited in our resources when it comes to successfully addressing the issues pertaining to narcotics within Archuleta County. Throughout 2012, we requested assistance from the Southwest Drug Task Force but have failed to gain any type of assistance. We will continue to use our current resources which are extremely limited.
- Continue adequate training for all investigators (background investigations, Internal Affairs, sexual assault, homicide, crime scene collection/preservation, etc.)
- Continue to work with the members of the Archuleta County Crime Stoppers in order to assist in solving more cases; specifically burglaries and thefts.
- Even though Investigations has a limited budget, we will still continue to develop a pro-active stance in pursuing all felony criminals and providing the prosecutor with an excellent work product with which to put repeat felons into prison.
- Replace the current computers in investigations which include the evidence room; total of five (5).

Performance Measurement

WHAT DOES ARCHULETA COUNTY INVESTIGATIONS DO AND FOR WHOM	WHAT IS THE COST
The core service of this division is to investigate all felony crimes that have suspects identified, and leads to pursue. Duties also include obtaining Search and Arrest warrants, testifying in court trials and hearings, maintaining a strong working relationship with local law enforcement agencies, and the District Attorney's Office.	<b>2013 Budget:</b> \$176,885 <b>Number of Employees:</b> 3

Performance Measure 1:	What will be measured:
46 Felony cases were assigned to the Investigative Unit in 2012. These cases generated a total of 66 search warrants, about 30 arrest warrants and 29 court appearances.	FELONY CASES
<b>Outcome:</b> To continue to develop a pro-active stance in pursuing all felony criminals and providing the prosecutor with an excellent work product with which to put repeat felons into prison.	

Performance Measure 2:	What will be measured:
Investigation receives approximately 15 narcotic related reports a month; a total of 180 reports a year. Each report is investigated to determine its validity. Of these reports 20 search warrants were executed along with felony arrests.	NARCOTICS
<b>Outcome:</b> To cease all drug activity within Archuleta County and develop a pro-active stance against all drug activity including prescription.	

**ARCHULETA COUNTY, 2013 BUDGET**

**SHERIFF (INVESTIGATIONS) - 4212**

		2010	2011	2012	2013	DOLLAR	%
<b>REVENUES</b>		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4212.3310	Vale Grant	\$ 885	\$ 13,145	\$ 11,493	\$ 3,000	(8,493)	-73.90%
100-3.4212.3350	DHS Fraud Contract	25,000	14,233	25,000	15,000	(10,000)	-40.00%
100-3.4212.3420	Sheriff Investigations	220	1,750	215	-	(215)	-100.00%
100-3.4212.4550	Refund of Expenditures	2,162	-	100	-	(100)	-100.00%
<b>TOTAL REVENUES</b>		<b>28,267</b>	<b>29,128</b>	<b>36,808</b>	<b>18,000</b>	<b>(18,808)</b>	<b>-51.10%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<b>2.20</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	-	0.00%
100-4.4212.1101	Wages - Regular	93,500	88,191	87,500	87,499	(1)	0.00%
100-4.4212.1102	Wages - OT	6,440	4,733	6,440	4,500	(1,940)	-30.12%
100-4.4212.1103	Wages- part-time	9,711	19,869	12,394	21,642	9,248	74.62%
100-4.4212.1109	Wages - DHS Investigati	-	7,138	25,000	15,000	(10,000)	-40.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>109,651</b>	<b>119,931</b>	<b>131,334</b>	<b>128,641</b>	<b>(2,693)</b>	<b>-2.05%</b>
<b>BENEFITS:</b>							
100-4.4212.1201	FICA/Medicare	7,993	8,570	10,047	9,841	(206)	-2.05%
100-4.4212.1202	Retirement Plan	3,998	3,670	3,500	3,680	180	5.14%
100-4.4212.1203	Workman's Comp	3,784	4,141	5,477	5,802	325	5.93%
100-4.4212.1204	Unemployment Insurance	219	368	394	386	(8)	-2.03%
100-4.4212.1205	Medical / Dental Insura	8,387	14,032	15,512	16,834	1,322	8.52%
<b>Total Benefits Costs</b>		<b>24,381</b>	<b>30,781</b>	<b>34,930</b>	<b>36,543</b>	<b>1,613</b>	<b>4.62%</b>
<b>Total Personnel Costs</b>		<b>134,032</b>	<b>150,712</b>	<b>166,264</b>	<b>165,184</b>	<b>(1,080)</b>	<b>-0.65%</b>
<b>OPERATIONS:</b>							
100-4.4212.3206	Medical Services	1,050	2,049	3,450	2,500	(950)	-27.54%
100-4.4212.3209	Other Professional Serv	100	-	225	-	(225)	-100.00%
100-4.4212.5303	Telephone	1,414	2,144	1,200	1,200	-	0.00%
100-4.4212.5802	Meals & Entertainment	-	122	-	-	-	0.00%
100-4.4212.5803	Training & Education	161	737	500	500	-	0.00%
100-4.4212.5804	Travel Costs	2,739	3,125	1,990	1,000	(990)	-49.75%
100-4.4212.6120	Minor Capital Equipment	1,200	389	180	250	70	38.89%
100-4.4212.6124	Small Tools & Equipment	580	125	1,264	750	(514)	-40.66%
100-4.4212.6125	Uniforms	466	901	250	200	(50)	-20.00%
100-4.4212.6126	Other Operating Supplie	115	-	200	250	50	25.00%
100-4.4212.6251	Purchased Fuel	-	-	575	575	-	0.00%
100-4.4212.6405	Dues & Subscriptions	1,003	695	1,475	1,475	-	0.00%
100-4.4212.6408	Other Services	1,559	1,512	3,000	3,000	-	0.00%
100-4.4212.6409	DHS Fraud Investigator	-	616	-	-	-	0.00%
100-4.4212.6810	VALE Grant Expenditures	-	11,820	11,492	-	(11,492)	-100.00%
<b>Total Operations Costs</b>		<b>10,387</b>	<b>24,235</b>	<b>25,801</b>	<b>11,700</b>	<b>(14,101)</b>	<b>-54.65%</b>
<b>TOTAL EXPENDITURES</b>		<b>144,419</b>	<b>174,947</b>	<b>192,065</b>	<b>176,884</b>	<b>(15,181)</b>	<b>-7.90%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (116,152)</b>	<b>\$ (145,819)</b>	<b>\$ (155,257)</b>	<b>\$ (158,884)</b>	<b>(3,627)</b>	<b>2.34%</b>

**SHERIFF (PATROL)**

Description

The Sheriff’s Office Patrol Division enforces state laws and county ordinances in our area. The Division currently provides 24 hour coverage; defined as a deputy on duty, 24 hours a day with few exceptions. The Division accomplishes this with seven deputies and two corporals. Patrol shifts are overlapped for safety and to allow deputies time to complete the associated paperwork that often follows field actions. In 2011, calls for service, which included patrol, animal control and emergency management, totaled 3545. Based upon our calls for service rate, as of September 1, 2012, we are projecting that by year’s end we could realize a potential total of 3,962. That would translate to an approximate increase in activity of 13%.

Core Services

The Archuleta County Sheriff’s Office Patrol Division provides law enforcement service in an area over 500 square miles. This includes Archuleta County and outlying areas of other jurisdictions such as Hinsdale and Mineral Counties. Per agreements, we cover these areas for emergencies as they are only remotely accessible from their respective county seats. We are responsible for the core area around the Town of Pagosa Springs, Chromo, Pagosa Junction and Arboles.

2012 Accomplishments

- Continued in-service training of personnel.
- Continued to provide consistent levels of service to the community despite increased demands.
- Implemented scheduled traffic enforcement overtime shifts each month to address citizen complaints and concerns.
- Implemented a three month in-house training program for patrol deputies in investigations.
- Remodeled the former dispatch facility into our new patrol room.
- Remodeled our former patrol room into a conference/meeting room.

2013 Goals

- Continue to provide the best possible levels of service to our citizens and visitors, which will hopefully foster a feeling safety, security and partnership in our community.
- Continue training in core/critical skills.
- Continue with the in-house training of patrol personnel in investigation, which will increase their knowledge base and skills, and quite frankly, make them much more proficient at what they do.

Performance Measurement

WHAT DOES PATROL DO AND FOR WHOM	WHAT IS THE COST
The Sheriff’s Office Patrol Division enforces state laws and county ordinances in our area. The Division currently provides 24 hour coverage; defined as a deputy on duty, 24 hours a day with few exceptions.	<b>2013 Budget:</b> \$687,299 <b>Number of Employees:</b> 9

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
The Patrol Division responded to 3545 calls for service in 2011 and 3962 in 2012. Taking the average of the two, the estimated calls for service in 2013 will be around 3753.5.	Calls for Service
<b>Outcome:</b> Continue to respond to the residents and visitors within the unincorporated areas of Archuleta County in a timely manner; 24 hours a day, 7 days a week.	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
To date, November 2012, 587 reports have been generated by the Archuleta County Sheriff's Patrol division. These reports are then filed and distributed as needed.	Police Reports
<b>Outcome:</b> The purpose of obtaining the reports is to ensure accurate information is being obtained from victims, witnesses, and suspects.	

**ARCHULETA COUNTY, 2013 BUDGET**

**SHERIFF (PATROL) - 4213**

<b>REVENUES</b>		2010	2011	2012	2013	<b>DOLLAR</b>	<b>%</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>		
				<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-3.4213.3340	State Grants	\$ -	\$ -	\$ 2,906	\$ -	\$ (2,906)	-100.00%
100-3.4213.4015	Grants	-	-	6,700	-	(6,700)	-100.00%
100-3.4213.5550	Misc Revenue & Refunds	5,567	400	-	-	-	0.00%
	<b>TOTAL REVENUES</b>	<b>5,567</b>	<b>400</b>	<b>9,606</b>	<b>-</b>	<b>(9,606)</b>	<b>-100.00%</b>
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
	<i>FTEs</i>	<i>10.00</i>	<i>10.00</i>	<i>9.00</i>	<i>9.00</i>	-	0.00%
100-4.4213.1101	Wages - Regular	414,902	404,492	350,138	351,907	1,769	0.51%
100-4.4213.1102	Wages - OT	17,001	14,721	15,000	15,000	-	0.00%
	<b>Total Salaries &amp; Wages Cost</b>	<b>431,903</b>	<b>419,213</b>	<b>365,138</b>	<b>366,907</b>	1,769	0.48%
<b>BENEFITS:</b>							
100-4.4213.1201	FICA/Medicare	31,153	30,436	27,956	28,068	112	0.40%
100-4.4213.1202	Retirement Plan	16,869	16,726	14,618	14,676	58	0.40%
100-4.4213.1203	Workman's Comp	16,787	16,353	15,239	16,547	1,308	8.58%
100-4.4213.1204	Unemployment Insurance	877	1,315	1,096	1,101	5	0.46%
100-4.4213.1205	Medical / Dental Insura	55,340	50,627	51,436	69,039	17,603	34.22%
	<b>Total Benefits Costs</b>	<b>121,026</b>	<b>115,457</b>	<b>110,345</b>	<b>129,431</b>	19,086	17.30%
	<b>Total Personnel Costs</b>	<b>552,929</b>	<b>534,670</b>	<b>475,483</b>	<b>496,338</b>	20,855	4.39%
<b>OPERATIONS:</b>							
100-4.4213.3206	Medical Services	3,097	-	5,000	3,000	(2,000)	-40.00%
100-4.4213.3209	Other Professional Serv	1,355	1,792	1,500	1,500	-	0.00%
100-4.4213.4112	Electric	146	173	250	250	-	0.00%
100-4.4213.4113	Gas	1,150	1,060	1,500	1,500	-	0.00%
100-4.4213.4115	Water	75	-	183	183	-	0.00%
100-4.4213.4309	Other Maintenance & Rep	97	68	500	200	(300)	-60.00%
100-4.4213.5303	Telephone	3,568	4,318	4,379	4,378	(1)	-0.02%
100-4.4213.5803	Training & Education	1,545	689	1,139	1,000	(139)	-12.20%
100-4.4213.5804	Travel Costs	-	-	412	400	(12)	-2.91%
100-4.4213.6102	Ammunition & Related	5,486	5,953	9,491	6,000	(3,491)	-36.78%
100-4.4213.6105	Chemicals /Laboratory	-	-	500	500	-	0.00%
100-4.4213.6120	Minor Capital Equipment	-	920	2,910	1,500	(1,410)	-48.45%
100-4.4213.6124	Small Tools & Equipment	5,237	1,957	4,056	2,000	(2,056)	-50.69%
100-4.4213.6125	Uniforms	5,260	6,107	3,214	3,000	(214)	-6.66%
100-4.4213.6126	Other Operating Supplie	1,867	2,292	1,500	1,000	(500)	-33.33%
100-4.4213.6361	Fuel	-	47,694	58,450	69,000	10,550	18.05%
100-4.4213.6364	Fleet Charges	-	146,211	89,347	95,550	6,203	6.94%
100-4.4213.6405	Dues & Subscriptions	40	170	-	-	-	0.00%
	<b>Total Operations Costs</b>	<b>28,923</b>	<b>219,404</b>	<b>184,331</b>	<b>190,961</b>	6,630	3.60%
	<b>TOTAL EXPENDITURES</b>	<b>581,852</b>	<b>754,074</b>	<b>659,814</b>	<b>687,299</b>	27,485	4.17%
<b>CAPITAL OUTLAY:</b>							
100-4.4213.8502	Capital Outlay - Office	-	-	5,000	-	(5,000)	-100.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(5,000)</b>	<b>-100.00%</b>
	<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>581,852</b>	<b>754,074</b>	<b>664,814</b>	<b>687,299</b>	22,485	3.38%
	<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (576,285)</b>	<b>\$ (753,674)</b>	<b>\$ (655,208)</b>	<b>\$ (687,299)</b>	<b>(32,091)</b>	<b>4.90%</b>

ARCHULETA COUNTY, 2013 BUDGET

**SIDEWALK ESCROW - 5224**

<b>REVENUES</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>		
			<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-3.5224.3610 Interest Revenue	\$ 250	\$ 3	\$ 8	\$ -	(8)	-100.00%
<b>TOTAL REVENUES</b>	<b>250</b>	<b>3</b>	<b>8</b>	<b>-</b>	<b>(8)</b>	<b>-100.00%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 250</b>	<b>\$ 3</b>	<b>\$ 8</b>	<b>\$ -</b>	<b>(8)</b>	<b>-100.00%</b>

ARCHULETA COUNTY, 2013 BUDGET

TRANSPORTATION (ADMINISTRATION) - 4659

		2010	2011	2012	2013	DOLLAR	%
REVENUES		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4659.3312	Federal Grants - Trans	\$ 14,577	\$ 15,452	\$ -	\$ 17,000	17,000	0.00%
100-3.4659.3315	State Grant Operating	-	-	23,730	-	(23,730)	-100.00%
100-3.4659.3410	Transportation Admin Ch	161	-	-	-	-	0.00%
100-3.4659.5550	Misc Revenue & Refunds	-	367	275	-	(275)	-100.00%
<b>TOTAL REVENUES</b>		<b>14,738</b>	<b>15,819</b>	<b>24,005</b>	<b>17,000</b>	(7,005)	-29.18%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>2.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4659.1101	Wages - Regular	32,329	32,910	32,240	32,240	-	0.00%
100-4.4659.1103	Wages- part-time	-	-	93	-	(93)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>32,329</b>	<b>32,910</b>	<b>32,333</b>	<b>32,240</b>	(93)	-0.29%
<b>BENEFITS:</b>							
100-4.4659.1201	FICA/Medicare	2,217	2,206	2,466	2,466	-	0.00%
100-4.4659.1202	Retirement Plan	1,312	1,327	1,290	1,290	-	0.00%
100-4.4659.1203	Workman's Comp	2,426	2,655	2,412	2,592	180	7.46%
100-4.4659.1204	Unemployment Insurance	66	100	97	97	-	0.00%
100-4.4659.1205	Medical / Dental Insurance	8,036	10,251	10,810	11,731	921	8.52%
<b>Total Benefits Costs</b>		<b>14,057</b>	<b>16,539</b>	<b>17,075</b>	<b>18,176</b>	1,101	6.45%
<b>Total Personnel Costs</b>		<b>46,386</b>	<b>49,449</b>	<b>49,408</b>	<b>50,416</b>	1,008	2.04%
<b>OPERATIONS:</b>							
100-4.4659.3206	Medical Services	137	-	200	200	-	0.00%
100-4.4659.4110	Water & Sewer	201	97	325	416	91	28.00%
100-4.4659.4111	Disposal Services	102	212	240	289	49	20.42%
100-4.4659.4112	Electric	4,029	1,159	5,100	1,541	(3,559)	-69.78%
100-4.4659.4113	Gas	550	559	800	858	58	7.25%
100-4.4659.5302	Postage	15	2	50	45	(5)	-10.00%
100-4.4659.5303	Telephone	1,379	1,657	1,600	1,650	50	3.13%
100-4.4659.5401	Advertising/Publishing	-	229	1,910	1,900	(10)	-0.52%
100-4.4659.5504	Printing & Binding	332	422	197	650	453	229.95%
100-4.4659.5802	Meals & Entertainment	-	156	300	400	100	33.33%
100-4.4659.5803	Training & Education	95	905	1,412	650	(762)	-53.97%
100-4.4659.5804	Travel Costs	1,286	433	350	550	200	57.14%
100-4.4659.6121	Office Supplies	180	215	319	225	(94)	-29.47%
100-4.4659.6405	Dues & Subscriptions	-	200	229	215	(14)	-6.11%
<b>Total Operations Costs</b>		<b>8,306</b>	<b>6,246</b>	<b>13,032</b>	<b>9,589</b>	(3,443)	-26.42%
<b>TOTAL EXPENDITURES</b>		<b>54,692</b>	<b>55,695</b>	<b>62,440</b>	<b>60,005</b>	(2,435)	-3.90%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (39,954)</b>	<b>\$ (39,876)</b>	<b>\$ (38,435)</b>	<b>\$ (43,005)</b>	(4,570)	11.89%

## TRANSPORTATION

### Mission Statement:

To provide safe, reliable and affordable Public Transportation for the community.

### Core Services:

Mountain Express Transit provides affordable, cost effective and efficient public transportation services to residents of the Town of Pagosa Springs, residents of Archuleta County and visitors to Archuleta County. Those services include Express transportation services to and from Pagosa Springs from as far west as Turkey Springs. The Express Runs are geared to transporting workers living west of Pagosa Springs to their jobs in the downtown Pagosa Springs area. The Express Runs consist of only 6 stops along the route. The same Express Run is executed in reverse, starting from the Ross Aragon Community Center at 5:10 p.m. and taking the workforce to Turkey Springs with the same 6 stops repeated on the evening return trip.

Mountain Express Transit dedicates the remainder of its operating day to our new “Call & Ride” service, initiated February 1, 2012. This service allows customers to make reservations a day in advance for the Mountain Express bus to pick them up at a predetermined location (home, work, doctor’s office) and take them to another location in the Pagosa Springs area at a cost of only \$2.00 per person, one way. To date the ‘Call & Ride’ service, a demand response system which has replaced the former deviated fixed route system, has resulted in a net savings of 6,598 miles to date over 2011 and an increase in bus fares surpassing the 2011 total.

Mountain Express Transit continues to operate the Uptown Grocery Run 6 days a week. This special run is for the benefit of residents living in the downtown area who are, for a variety of reasons, unable to access groceries due to the sudden closure of the downtown City Market in September of 2010. Initially funded through the Pagosa Outreach Coalition, the Uptown Grocery has been underwritten through the Mountain Express Transit operations budget for over 18 months. Despite the additional burden on Archuleta County, the Uptown Grocery Run continues to have regular users weekly. It is possible the Uptown Grocery Run could be consolidated to several days a week rather than 6 days a week.

Mountain Express Transit has minimally three clear performance indicators; mileage and fuel costs, ridership numbers and customer comments. Comparison of revenues from one year to another is also a performance indicator although less reliable due to the variety of ways in which revenue is generated. However, the mileage and fuel costs, ridership numbers and customer comments should be performance measurements.

### Goals and objectives for 2013:

Include further perfection and expansion of the current Mountain Express Transit system, exploration of a public/private transit partnership to provide non-emergent medical transportation to Durango for customers requiring regular treatment and therapy available only in Durango, pursuit of a new FASTER grant to replace one of our aging cutaway buses in 2014 and further professional education and training for Mountain Express Transit staff.

Performance Measurement:

WHAT DOES MOUNTAIN EXPRESS TRANSIT DO AND FOR WHOM	WHAT IS THE COST
Mountain Express Transit provides affordable, cost effective and efficient public transportation service to residents of the Town of Pagosa Spring, residents of Archuleta County and visitors to Archuleta County.	<p><b>2013 Budget:</b> \$137,566  <b>Number of Employees:</b> 3</p>

Performance Measure 1:	What will be measured:
Monitor service performance by keeping records of narrowly defined ridership and fare box revenues.	Daily ridership and fare box revenues.
<p><b>Outcome: Determining the cost effectiveness of daily transit operations</b></p>	

Performance Measure 2:	What will be measured:
Monitoring daily mileage and fuel cost to determine the efficiency of transit operations and budget impact.	Daily mileage and monthly fuel cost.
<p><b>Outcome: By comparing the result of mileage, fuel cost and ridership, Mountain Express Transit will determine if its operation are efficient while meeting the needs of its passengers. This will help to better define Mountain Express Transit's service area and cost effectiveness and allow for revising the system in order to maintain an efficient and effective service.</b></p>	

Performance Measure 3:	What will be measured:
Closely monitoring ridership revenue including sales of bus passes in comparison with the number of riders in order to establish per ride cost.	Weekly fare boxes revenues compared with the number of riders.
<p><b>Outcome: By continually monitoring revenues weekly compared with ridership Mountain Express Transit will be able to establish mileage/ridership/revenue relations which will allow for implementing changes in the system if and when needed.</b></p>	

ARCHULETA COUNTY, 2013 BUDGET

TRANSPORTATION (MOUNTAIN EXPRESS) - 4650

		2010	2011	2012	2013	DOLLAR	%
REVENUES		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4650.3312	Federal Grants- Trans C	\$ 23,730	\$ 20,257	\$ 15,452	\$ 25,500	10,048	65.03%
100-3.4650.3315	CDOT Capital Grant	-	-	44,000	-	(44,000)	-100.00%
100-3.4650.3350	Mtn Express Contract w/	25,593	1,240	2,000	4,000	2,000	100.00%
100-3.4650.3410	MT Express Charges	2,818	1,477	1,900	2,500	600	31.58%
100-3.4650.4040	Contributions & Donatio	26,860	21,919	20,000	20,250	250	1.25%
100-3.4650.4550	Refund of Expenditures	665	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>		<b>79,666</b>	<b>44,893</b>	<b>83,352</b>	<b>52,250</b>	(31,102)	-37.31%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>2.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
100-4.4650.1103	Wages- part-time	35,407	41,059	38,000	34,765	(3,235)	-8.51%
<b>Total Salaries &amp; Wages Cost</b>		<b>35,407</b>	<b>41,059</b>	<b>38,000</b>	<b>34,765</b>	(3,235)	-8.51%
<b>BENEFITS:</b>							
100-4.4650.1201	FICA/Medicare	2,733	3,071	2,907	2,660	(247)	-8.50%
100-4.4650.1202	Retirement Plan	1,250	1,428	1,520	-	(1,520)	-100.00%
100-4.4650.1203	Workman's Comp	2,329	2,549	2,842	2,795	(47)	-1.65%
100-4.4650.1204	Unemployment Insurance	73	119	114	104	(10)	-8.77%
100-4.4650.1205	Medical / Dental Insura	58	-	-	-	-	0.00%
<b>Total Benefits Costs</b>		<b>6,443</b>	<b>7,167</b>	<b>7,383</b>	<b>5,559</b>	(1,824)	-24.71%
<b>Total Personnel Costs</b>		<b>41,850</b>	<b>48,226</b>	<b>45,383</b>	<b>40,324</b>	(5,059)	-11.15%
<b>OPERATIONS:</b>							
100-4.4650.3206	Medical Services	-	-	150	-	(150)	-100.00%
100-4.4650.4364	Materials-Repair/Mainta	156	-	114	110	(4)	-3.51%
100-4.4650.5303	Telephone	475	389	400	400	-	0.00%
100-4.4650.6125	Uniforms	-	-	-	820	820	0.00%
100-4.4650.6126	Other Operating Supplie	83	71	306	2,998	2,692	879.74%
100-4.4650.6361	5311 Grant Fuel Expense	-	12,631	14,260	13,800	(460)	-3.23%
100-4.4650.6364	Fleet Charges	-	11,239	16,333	19,110	2,777	17.00%
100-4.4650.6401	Advertising/Publishing	693	-	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>1,407</b>	<b>24,330</b>	<b>31,563</b>	<b>37,238</b>	5,675	17.98%
<b>TOTAL EXPENDITURES</b>		<b>43,257</b>	<b>72,556</b>	<b>76,946</b>	<b>77,562</b>	616	0.80%
<b>CAPITAL OUTLAY:</b>							
100-4.4650.8510	Capital Outlay	-	-	55,000	-	(55,000)	-100.00%
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>(55,000)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>		<b>43,257</b>	<b>72,556</b>	<b>131,946</b>	<b>77,562</b>	(54,384)	-41.22%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 36,409</b>	<b>\$ (27,663)</b>	<b>\$ 6,406</b>	<b>\$ (25,312)</b>	(31,718)	-495.13%

**ARCHULETA COUNTY, 2013 BUDGET**

**TOURISM FUND - 5212**

<b>REVENUES</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>		
			<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
100-3.5212.3140 Lodging Tax	\$ 93,835	\$ 83,068	\$ 82,315	\$ 89,195	6,880	8.36%
<b>TOTAL REVENUES</b>	<b>93,835</b>	<b>83,068</b>	<b>82,315</b>	<b>89,195</b>	6,880	8.36%
 <b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
100-4.5212.5910 Treasurer Fees	2,815	537	823	892	69	8.38%
100-4.5212.6888 Lodgers Tax to Chamber	91,020	82,531	81,492	88,303	6,811	8.36%
<b>TOTAL OPERATION EXPENDITURES</b>	<b>93,835</b>	<b>83,068</b>	<b>82,315</b>	<b>89,195</b>	6,880	8.36%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	-	0.00%

## VETERANS SERVICE OFFICE

### Description

The Archuleta County Veterans Service Officer acts on behalf of Veterans, families of Veterans, or other designated persons for Veterans' interests, to assist with information and applications for Department of Veteran's Affairs benefits and services, which in some cases includes the Department of Defense. The County Veteran's Service Officer answers direct to the County Administrator and Board of County Commissioners and essentially works autonomously to carry out the duties of this office.

### Core Services

- Assist with all Veteran related matters in the community, including citizens interested in Veteran's information and assistance ensuring privacy of personal information.
- Determine the best course of action to maximize any and all VA benefits a Veteran, or Veteran related person, may be entitled.
- Provide outreach in the community to inform Veterans of VA benefits they may be entitled to through local media including a weekly newspaper column and news releases, community gatherings, and cooperation through local Veteran's service organizations.
- Determine appropriate application processes for VA benefits and claims and assist Veterans to fill out all applications and forms to that end.
- Maintain a physical file of all local Veterans and Veteran's dependents filing for benefits to include strict monitoring of access to these records.

### 2011-2012 Accomplishments

- Providing assistance in generating Veteran's claims for service connected disabilities, non-service connected pensions and claims for widows or surviving family members. Some of these claims are based on income which may provide financial assistance for Veterans or Veteran's families with very low incomes.
- Enrolling Veterans in VA Health Care that has actually provided life support and much needed Health Care appointments resulting in Veterans receiving mental health care, hearing aids and other medical necessities such as glasses or dental work.
- Providing Veterans with assistance in maintaining their annual financial updates by filling out the VA forms and submitting them to VAMC Albuquerque. VA Outpatient Clinics are starting to require an updated Means Test or the Veteran cannot be seen at the clinics.
- To provide coordination and vehicle scheduling for Veterans transportation to medical appointments, including volunteer drivers; assistance in scheduling for appointments and lodging to meet their health care needs; reimbursement assistance to all Veterans for their transportation and over night accommodation costs to those medical appointments through the use and cooperation of area Veteran's organizations.
- Outreach: Cooperation with local Veterans groups: American Legion and Vets4Vets, providing emergency assistance to Veterans on a case by case basis. Contacts with the Pine Ridge Nursing Home, Pagosa Outreach Connection, Human Services, DAV, and Arboles Seniors to assist individuals who are Veterans, with VA benefits applications, if eligible. The VSO Office is also becoming involved with the Archuleta County Accountability Court, when a Veteran is involved with this program.

## ARCHULETA COUNTY, 2013 BUDGET

- Based on 2010 VA Records: Archuleta County Veterans – 1,472
  - Compensation and Pension: \$2,869,000 (Direct)
  - Education and Vocational Rehab/Employment: \$159,000 (Indirect)
  - Insurance and Indemnities: \$90,000 (Direct)
  - Medical Care: \$2,960,000 (Indirect)
  - Unique Patients: VAHC Treatments - \$547,000 (Direct and Indirect)
  - TOTAL: \$6,078,000
- Based on 2011 VA Records: Archuleta County Veterans - 1,515
  - Compensation and Pension: \$3,892,000 (Direct)
  - Education and Vocational Rehab/Employment: \$104,000 (Indirect)
  - Insurance and Indemnities: \$56,000 (Direct)
  - Medical Care: \$2,203,000 (Indirect)
  - Unique Patients: VAHC Treatments - \$413,000 (Direct and Indirect)
  - TOTAL: \$6,256,000
  - Total/# of Veterans=\$4,129 Average
- VSO Budget comparison to VA payments for Veterans residing within Archuleta County - 0.012%,

The above geographic distribution of VA expenditures reflects that the Veterans of Archuleta County are providing a positive impact on the overall economy of Archuleta County.

### 2013 Goals

- Providing assistance in generating Veteran's claims for service connected disabilities, non-service connected pensions and claims for widows or surviving family members. Some of these claims are based on income, which may provide financial assistance for Veterans or Veteran's families with very low incomes.
- Enrolling Veterans in VA Health Care that has actually provided life support, and much needed Health Care appointments resulting in Veterans receiving mental health care, hearing aids and other medical necessities such as glasses or dental work.
- Providing Veterans with assistance in maintaining their annual financial updates by filling out the VA forms, and submitting them to VAMC Albuquerque. VA outpatient clinics are starting to require an updated Means Test or the Veteran cannot be seen at the clinic.
- To provide coordination and vehicle scheduling for Veterans transportation to medical appointments, including volunteer drivers; assistance in scheduling for appointments and lodging to meet their health care needs; reimbursement assistance to all Veterans for their transportation and over night accommodation costs to those medical appointments; through the use and cooperation of area Veteran's organizations.
- Outreach: To continue cooperation with local Veterans groups: American Legion and Vets4Vets, providing emergency assistance to Veterans on a case by case basis. Maintain contacts with the Pine Ridge Nursing Home, Pagosa Outreach Connection, Human Services, DAV, and the Arboles community to assist individuals who are Veterans, with VA benefits applications or VA assistance, if eligible. The VSO Office is also becoming involved with the Archuleta County Accountability Court, when a Veteran is involved with this program.
- Continue training and working relationships with State and Federal agencies in the quality of knowledge used with assisting our Veterans.
- Become nationally certified through NACVSO's program for County service officers.

Performance Indicators

WHAT DOES VETERAN SERVICES OFFICE DO AND FOR WHOM	WHAT IS THE COST
Acts on behalf of veterans, families of veterans and other designated persons for veteran's interests, to assist with information and applications for Department of Veteran Affairs benefits and services.	<b>2013 Budget:</b> 50,260 <b>Number of Employees:</b> 1 full time, 1 part time.

Performance Measure 1:	What will be measured:
Number of office visits/public contacts on a monthly average.	Number of office visits/public contacts on a monthly average.
<b>Outcome:</b> Management of personnel and resources to assist veterans within the County.	

Performance Measure 2:	What will be measured:
Number of community event/forum contacts on monthly average.	Number of community event/forum contacts on monthly average.
<b>Outcome:</b> Assist veterans and their families with dissemination of information, and knowledge to better utilize access of veterans benefits.	

Performance Measure 3:	What will be measured:
Average monthly trips by VSO vehicles, for veteran's transportation to medical appointments and veteran related services.	Average monthly trips by VSO vehicles, for veteran's transportation to medical appointments and veteran related services.
<b>Outcome:</b> Ensure veterans who have medical appointments have the ability to have transportation to those appointments, or transportation in case of veteran needs.	

**VETERANS SERVICES OFFICE- 4195**

		2010	2011	2012	2013	DOLLAR	%
<b>REVENUES</b>		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4195.3341	State Grant Operating	\$ 1,200	\$ 600	\$ 2,400	\$ 2,400	-	0.00%
100-3.4195.5550	Veterans Misc Rev & Ref	635	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>		<b>1,835</b>	<b>600</b>	<b>2,400</b>	<b>2,400</b>	-	0.00%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.00</i>	<i>1.00</i>	<i>1.33</i>	<i>1.33</i>	-	0.00%
100-4.4195.1101	Wages - Regular	39,729	44,427	37,000	37,003	3	0.01%
100-4.4195.1103	Wages- part-time	-	4,330	13,260	13,260	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>		<b>39,729</b>	<b>48,757</b>	<b>50,260</b>	<b>50,263</b>	3	0.01%
<b>BENEFITS:</b>							
100-4.4195.1201	FICA/Medicare	2,995	3,569	3,845	3,845	-	0.00%
100-4.4195.1202	Retirement Plan	1,608	1,792	1,480	1,480	-	0.00%
100-4.4195.1203	Workman's Comp	97	106	156	146	(10)	-6.41%
100-4.4195.1204	Unemployment Insurance	80	147	151	151	-	0.00%
100-4.4195.1205	Medical / Dental Insura	4,708	5,320	300	570	270	90.00%
<b>Total Benefits Costs</b>		<b>9,488</b>	<b>10,934</b>	<b>5,932</b>	<b>6,192</b>	260	4.38%
<b>Total Personnel Costs</b>		<b>49,217</b>	<b>59,691</b>	<b>56,192</b>	<b>56,455</b>	263	0.47%
<b>OPERATIONS:</b>							
100-4.4195.4307	Software	-	225	225	225	-	0.00%
100-4.4195.5302	Postage	88	89	300	300	-	0.00%
100-4.4195.5303	Telephone	1,544	1,473	1,700	1,700	-	0.00%
100-4.4195.5803	Training & Education	757	922	2,000	2,400	400	20.00%
100-4.4195.6121	Office Supplies	154	459	525	550	25	4.76%
100-4.4195.6361	Fuel Costs	-	-	1,000	500	(500)	-50.00%
100-4.4195.6364	Veterans Fleet Charges	-	2,657	4,958	2,803	(2,155)	-43.47%
100-4.4195.6405	Dues & Subscriptions	73	73	300	300	-	0.00%
<b>Total Operations Costs</b>		<b>2,616</b>	<b>5,898</b>	<b>11,008</b>	<b>8,778</b>	(2,230)	-20.26%
<b>TOTAL EXPENDITURES</b>		<b>51,833</b>	<b>65,589</b>	<b>67,200</b>	<b>65,233</b>	(1,967)	-2.93%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ (49,998)</b>	<b>\$ (64,989)</b>	<b>\$ (64,800)</b>	<b>\$ (62,833)</b>	1,967	-3.04%

**WEED & PEST**

Description

The Weed and Pest Department is made up of the Director and one, sometimes two, seasonal employees. The Weed and Pest Department is under the Public Works Division.

Core Services

- Maintain noxious weed control on county roads following the State Noxious Weed Act.
- By request, provide noxious weed control for private land owners.
- Support for “do-it-yourself-owners” with recommendations of herbicides, rates, cautions, sprayer manufacturing, herbicide sales, etc.
- Support for rodent control such as our trap loan program.
- Work with Hinsdale and Mineral counties on noxious weed control within the Piedra and San Juan water shed forming the Upper San Juan Weed District.

2012 Accomplishments

- Treated noxious weeds on county roads twice.
- Fulfilled all Intergovernmental Agreements.
- Treated 380 miles of County road shoulders.
- Treated County property twice.
- Completed all private requests.

Performance Measures

WHAT DOES WEED & PEST DO AND FOR WHOM	WHAT IS THE COST
Provide noxious weed & pest control for Archuleta County & its residents.	<b>2013 Budget:</b> \$103,693 <b>Number of Employees:</b> 1 Full time & 2 seasonal

Performance Measure 1:	What will be measured:
Treat County roads (380 lane miles) & properties twice each year.	Size & densities of infestations
<b>Outcome: Control of noxious weeds on County properties.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Support noxious weed control for County residents.	Improvement of properties
<b>Outcome: Depletion of noxious weeds &amp; improvement of pastures, hay fields, natural areas, etc.</b>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Apply for weed control grants.	Approval of grants
<b>Outcome: Use grant funds to help offset County funds for the Weed &amp; Pest Department.</b>	

ARCHULETA COUNTY, 2013 BUDGET

**WEED & PEST - 4317**

	2010	2011	2012	2013	DOLLAR	%
REVENUES	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
100-3.4317.3410 Weed & Pest Charges	\$ -	\$ 19,890	\$ 19,000	\$ 19,000	-	0.00%
<b>TOTAL REVENUES</b>	<b>-</b>	<b>19,890</b>	<b>19,000</b>	<b>19,000</b>	<b>-</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>2.05</i>	<i>2.05</i>	<i>2.05</i>	<i>2.05</i>	-	0.00%
100-4.4317.1101 Wages - Regular	62,212	65,848	62,274	46,643	(15,631)	-25.10%
100-4.4317.1103 Wages- part-time	11,088	11,088	13,468	26,926	13,458	99.93%
<b>Total Salaries &amp; Wages Cost</b>	<b>73,300</b>	<b>76,936</b>	<b>75,742</b>	<b>73,569</b>	<b>(2,173)</b>	<b>-2.87%</b>
<b>BENEFITS:</b>						
100-4.4317.1201 FICA/Medicare	5,394	5,517	5,683	5,628	(55)	-0.97%
100-4.4317.1202 Retirement Plan	2,489	2,625	1,866	1,866	-	0.00%
100-4.4317.1203 Workman's Comp	2,620	2,655	3,056	3,135	79	2.59%
100-4.4317.1204 Unemployment Insurance	109	262	223	221	(2)	-0.90%
100-4.4317.1205 Medical / Dental Insura	8,801	9,917	11,588	10,025	(1,563)	-13.49%
<b>Total Benefits Costs</b>	<b>19,413</b>	<b>20,976</b>	<b>22,416</b>	<b>20,875</b>	<b>(1,541)</b>	<b>-6.87%</b>
<b>Total Personnel Costs</b>	<b>92,713</b>	<b>97,912</b>	<b>98,158</b>	<b>94,444</b>	<b>(3,714)</b>	<b>-3.78%</b>
<b>OPERATIONS:</b>						
100-4.4317.4113 Gas	1,385	1,274	1,430	1,430	-	0.00%
100-4.4317.5303 Telephone	1,464	1,231	1,375	1,375	-	0.00%
100-4.4317.5803 Training & Education	1,087	1,182	1,750	1,750	-	0.00%
100-4.4317.6166 Herbicide Materials	3,500	3,500	12,500	11,000	(1,500)	-12.00%
100-4.4317.6361 Fuel	-	4,667	6,277	6,325	48	0.76%
100-4.4317.6364 Fleet Charges	-	3,049	3,409	6,370	2,961	86.86%
100-4.4317.6405 Dues & Subscriptions	50	-	-	-	-	0.00%
<b>Total Operations Costs</b>	<b>7,486</b>	<b>14,903</b>	<b>26,741</b>	<b>28,250</b>	<b>1,509</b>	<b>5.64%</b>
<b>TOTAL EXPENDITURES</b>	<b>100,199</b>	<b>112,815</b>	<b>124,899</b>	<b>122,694</b>	<b>(2,205)</b>	<b>-1.77%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (100,199)</b>	<b>\$ (92,925)</b>	<b>\$ (105,899)</b>	<b>\$ (103,694)</b>	<b>2,205</b>	<b>-2.08%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
ROAD & BRIDGE FUND SUMMARY BUDGET BY DEPARTMENT**

DESCRIPTION	ACTUAL 2010	ACTUAL 2011	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
<b>REVENUES:</b>						
Property Tax	\$ 717,224	\$ 713,678	\$ 718,991	\$ 900,396	\$ 181,405	25.23%
Specific Ownership Tax	39,823	42,291	33,500	56,700	23,200	69.25%
Licenses and Permits	11,990	12,675	13,400	12,000	(1,400)	-10.45%
HUTF	1,518,244	1,559,829	1,560,000	1,550,000	(10,000)	-0.64%
Intergovernmental	480,686	191,999	155,505	119,700	(35,805)	-23.02%
Miscellaneous	12,425	30,180	31,733	20,000	(11,733)	-36.97%
1A R&B Revenue	899,492	967,177	111	-	(111)	-100.00%
RCI Sales Tax	2,129,019	1,583,408	1,500,000	1,500,000	-	0.00%
RCI Grants	-	330,266	2,093,216	4,276,000	2,182,784	104.28%
<b>TOTAL REVENUES</b>	<b>5,808,903</b>	<b>5,431,503</b>	<b>6,106,456</b>	<b>8,434,796</b>	2,328,340	38.13%
<b>EXPENDITURES:</b>						
Administration	537,919	739,484	900,072	938,353	38,281	4.25%
Maintenance	2,016,192	1,551,550	2,092,153	2,299,234	207,081	9.90%
Capital Outlay	125,977	152,505	573,041	-	(573,041)	-100.00%
Debt Expenditures	607,677	434,104	438,869	431,139	(7,730)	-1.76%
1A Operations	848,569	1,120,246	157,449	-	(157,449)	-100.00%
RCI	2,272,267	1,771,938	2,797,564	5,665,233	2,867,669	102.51%
<b>TOTAL EXPENDITURES</b>	<b>6,408,601</b>	<b>5,769,827</b>	<b>6,959,148</b>	<b>9,333,959</b>	2,374,811	34.13%
Change in Fund Balance	(599,698)	(338,324)	(852,692)	(899,163)	(46,471)	5.45%
<b>BEGINNING FUND BALANCE</b>	<b>4,439,481</b>	<b>3,839,783</b>	<b>3,501,459</b>	<b>2,648,767</b>	60,000	-24.35%
<b>ENDING FUND BALANCE:</b>						
Nonspendable	51,001	34,039	34,039	34,039	-	0.00%
Committed for 1A	310,400	157,331	(7)	(7)	-	0.00%
Restricted TABOR Reserve	159,000	116,427	114,777	120,573	5,796	5.05%
Restricted Title III	93,596	51,124	51,124	51,124	-	0.00%
Committed for Working Capital	1,788,117	572,759	748,056	809,397	61,341	8.20%
Unassigned	1,437,669	2,569,780	1,700,778	734,478	(966,300)	-56.82%
<b>ENDING FUND BALANCE</b>	<b>\$ 3,839,783</b>	<b>\$ 3,501,459</b>	<b>\$ 2,648,767</b>	<b>\$ 1,749,604</b>	(899,163)	-33.95%

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
ROAD & BRIDGE FUND REVENUE**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc/-Dec Projected 2012 to Proposed 2013
<b><u>TAXES</u></b>							
201-3.4311.3111	Property Tax	711,945	709,286	718,396	900,396	182,000	25.3%
201-3.4311.3112	Delinquent Tax	4,026	1,769	5,256	2,000	(3,256)	-61.9%
201-3.4311.3113	Senior Exemption Propert	246	614	339	-	(339)	-100.0%
201-3.4311.3115	Abatement	(3,726)	(7,909)	(8,000)	(5,000)	3,000	-37.5%
201-3.4311.3120	Specific Ownership Tax	39,823	42,291	33,500	56,700	23,200	69.3%
201-3.4311.3191	Current Tax Interest	4,230	9,450	3,000	3,000	-	0.0%
201-3.4311.3195	Del Tax- Penalties & Int	503	468	-	-	-	0.0%
	<b>Total Taxes</b>	<b>757,047</b>	<b>755,969</b>	<b>752,491</b>	<b>957,096</b>	<b>204,605</b>	<b>27.2%</b>
<b><u>LICENSES &amp; PERMITS</u></b>							
201-3.4311.3221	Road Cut & Driveway Perm	11,990	12,675	13,400	12,000	(1,400)	-10.4%
	<b>Total Licenses &amp; Permits</b>	<b>11,990</b>	<b>12,675</b>	<b>13,400</b>	<b>12,000</b>	<b>(1,400)</b>	<b>-10.4%</b>
<b><u>INTERGOVERNMENTAL REV</u></b>							
201-3.4311.3331	Forest Reserve Act	42,472	38,668	33,796	-	(33,796)	-100.0%
201-3.4311.3354	HUTF Highway User Tax	1,518,244	1,559,829	1,560,000	1,550,000	(10,000)	-0.6%
201-3.4311.3355	Motor Vehicle Licenses	63,214	57,462	55,000	55,000	-	0.0%
201-3.4318.3313	Fed Grant- USDA Forest S	375,000	-	23,861	25,000	1,139	0.0%
201-3.4312.3332	Forest Service Title II	-	95,869	42,848	39,700	(3,148)	-7.3%
	<b>Total Intergovernment Revenue</b>	<b>1,998,930</b>	<b>1,751,828</b>	<b>1,715,505</b>	<b>1,669,700</b>	<b>(45,805)</b>	<b>-2.7%</b>
<b><u>MISCELLANEOUS REVENUE</u></b>							
201-3.4311.4550	CCOERA Fortfieture	1,540	2,011	306	-	(306)	-100.0%
201-3.4312.5540	Contributions for Projec	2,455	28,403	31,415	20,000	(11,415)	-36.3%
201-3.4312.5550	Misc Revenue & Refunds	55	(1,149)	12	-	(12)	-100.0%
201-3.4311.4550	Refund of Expenditures	8,012	253	-	-	-	0.0%
	<b>Total Miscellaneous Revenue</b>	<b>12,062</b>	<b>29,518</b>	<b>31,733</b>	<b>20,000</b>	<b>(11,733)</b>	<b>-37.0%</b>
<b><u>OTHER SOURCE</u></b>							
201-3.4312.9050	Sale of Inventory Items	363	662	-	-	-	0.0%
	<b>Total Other Sources</b>	<b>363</b>	<b>662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b><u>1A ALLOCATED TO R&amp;B</u></b>							
201-3.5216.3111	Property Tax	893,054	968,616	-	-	-	0.0%
201-3.5216.3112	Delinquent Tax	2,921	2,124	1,015	-	(1,015)	-100.0%
201-3.5216.3115	Abatements	(1,973)	(3,802)	(1,259)	-	1,259	-100.0%
201-3.5216.3191	Current Tax Interest	5,460	5	-	-	-	0.0%
201-3.5216.3195	Delinquent Tax Interest	-	234	355	-	(355)	-100.0%
201-3.5216.3330	Payment in Lieu of Taxes	30	-	-	-	-	0.0%
	<b>Total 1A Allocated to R&amp;B</b>	<b>899,492</b>	<b>967,177</b>	<b>111</b>	<b>-</b>	<b>(111)</b>	<b>100.0%</b>
<b><u>RCI CAPITAL IMPROVEMENT</u></b>							
201-3.6000.3194	Sales Tax	1,981,137	1,583,408	1,500,000	1,500,000	0	0.0%
201-3.6000.3950	Miscellaneous	2,731	-	-	-	0	0.0%
201-3-6000.3343	State Grant Capital West Cat Creel	-	96,121	528,000	-	(528,000)	-100.0%
201-3.6020.3343	State Grant Capital - Ju	-	36,151	-	-	-	0.0%
201-3.6040.3311	Piedra Road Grant	-	-	-	3,500,000	3,500,000	0.0%

**ARCHULETA COUNTY, 2013 BUDGET**

<b>A/C NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>PROJECTED 2012 YEAR END</b>	<b>2013 PROPOSED BUDGET</b>	<b>Inc/(Dec) Projected 2012 to Proposed 2013</b>	<b>% Inc/-Dec Projected 2012 to Proposed 2013</b>
201-3.6040.3313	Fed Grant-USDA Forest Se	145,150	190,355	1,014,655	-	(1,014,655)	-100.0%
201-3.6060.3311	SJRV Harebell Bridge	-	7,639	366,561		(366,561)	-100.0%
201-3.6070.3313	CDOT Rio Blance Bridge	-	-	184,000	776,000	592,000	321.7%
	<b>Total RCI Capital Improvement</b>	<b>2,129,018</b>	<b>1,913,674</b>	<b>3,593,216</b>	<b>5,776,000</b>	<b>2,182,784</b>	<b>60.7%</b>
	<b>TOTAL ROAD &amp; BRIDGE REVENUES</b>	<b>5,808,902</b>	<b>5,431,503</b>	<b>6,106,456</b>	<b>8,434,796</b>	<b>2,328,340</b>	<b>38.1%</b>

**PUBLIC WORKS and  
ROAD & BRIDGE (ADMINISTRATION)**

Description

The Public Works Division is made up of a team of dedicated, hard working employees that provide quality Public Works services to the citizens of Archuleta County. The department oversees and supports the County Engineer, Road Capital Improvement, Road and Bridge, Weed and Pest, Solid Waste, Transportation and the Fleet Fund. The team is made up of a part time Engineer Technician, Permit Technician, Administrative Assistant, and a Public Works Director. The Public Works Director provides leadership and direction to each of the departments under the Public Works Division and serves as County Engineer.

**Core Services**

- Manage Road Capital Improvement Projects.
- Support Road and Bridge operations and maintenance.
- Develop policy in regards to Road and Bridge Maintenance activities.
- Provide leadership and direction to the Division's Departments.

**2012 Accomplishments**

- Oversaw the construction of the West Cat Creek and Harebell Bridge.
- Obtained a \$42,000.00 grant for gravel placement on Mill Creek Road
- Obtained a \$1,200,000.00 grant for replacement of the Rio Blanco Bridge.
- Obtained a \$3,500,000.00 grant for repaving Piedra Road.
- Completed the 2012 Road Maintenance program.
- Continued to serve on the USDA San Juan Resource Advisory Committee.
- Oversaw the design of Rio Blanco Bridge.

**2013 Goals**

- Complete design and construction of approximately 4 miles of Piedra Road.
- Implement the 2013 Road Maintenance program.
- Continue to serve on USDA San Juan Resource Advisory Committee.
- Complete design and construction of the Rio Blanco Bridge.
- Pursue additional grant opportunities. (Only grant opportunities with zero matching funds will be pursued)
- Pursue abandonment of a portion of County Rd 700A right-of-way at Hwy 160
- Update the 5-Year Road Plan

**ARCHULETA COUNTY, 2013 BUDGET**

Performance Measurement

<b>WHAT DOES PUBLIC WORKS DO AND FOR WHOM</b>	<b>WHAT IS THE COST</b>
The department oversees and supports the County Engineer, Road Capital Improvement Fund, Road and Bridge, Weed and Pest, Solid Waste, Transportation, and the Fleet Department.	<b>2013 Budget:</b> \$11,453,849 (of all Public Works related departments) <b>Number of Employees:</b> 37

<b>Performance Measure 1:</b>	<b>What will be measured:</b>
Complete design and construction of approximately 4 miles of Piedra Road within budget and on schedule	Cost to budget and schedule
<b>Will optimize the appropriated revenues to maximize improvements constructed.</b>	

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Complete design and construction of the Rio Blanco Bridge within budget and on schedule	Cost to budget and schedule
<b>Outcome: Will optimize the appropriated revenues to maximize improvements constructed.</b>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
Verify department's compliance with Internal Controls and meeting Performance Measures.	Departments performance against their stated goals
<b>Outcome: Will ensure departments are optimizing resources and operating in a cost effective manner.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

**ROAD & BRIDGE (ADMINISTRATION) - 4311**

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>						
201-3.4311.3111 Property Tax	\$ 711,945	\$ 709,286	\$ 718,396	\$ 900,396	\$ 182,000	25.3%
201-3.4311.3112 Delinquent Tax	4,026	1,769	5,256	2,000	(3,256)	-61.9%
201-3.4311.3113 Senior Exemption Propert	246	614	339	-	(339)	-100.0%
201-3.4311.3115 Abatement	(3,726)	(7,909)	(8,000)	(5,000)	3,000	-37.5%
201-3.4311.3120 Specific Ownership Tax	39,823	42,291	33,500	56,700	23,200	69.3%
201-3.4311.3191 Current Tax Interest	4,230	9,450	3,000	3,000	-	0.0%
201-3.4311.3195 Del Tax- Penalties & Int	503	468	-	-	-	0.0%
201-3.4311.3221 Road Cut & Driveway Perm	11,990	12,675	13,400	12,000	(1,400)	-10.4%
201-3.4311.3331 Forest Reserve Act	42,472	38,668	33,796	-	(33,796)	-100.0%
201-3.4311.3354 HUTF Highway User Tax	1,518,244	1,559,829	1,560,000	1,550,000	(10,000)	-0.6%
201-3.4311.3355 Motor Vehicle Licenses	63,214	57,462	55,000	55,000	-	0.0%
201-3.0000.3610 Interest Revenue	1	-	-	-	-	0.0%
201-3.4311.4550 CCOERA Fortfieture	1,540	2,011	306	-	(306)	-100.0%
201-3.4311.4570 Refund of Expenditures	8,012	253	-	-	-	0.0%
<b>TOTAL REVENUES</b>	<b>2,402,520</b>	<b>2,426,867</b>	<b>2,414,993</b>	<b>2,574,096</b>	159,103	6.6%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>4.65</i>	<i>4.65</i>	<i>4.65</i>	<i>4.65</i>	-	0.0%
201-4.4311.1101 201-4.4311.1101 Wages - Regulæ	219,774	224,806	218,687	218,687	-	0.0%
201-4.4311.1102 201-4.4311.1102 Wages - OT	511	-	184	-	(184)	-100.0%
<b>Total Salaries &amp; Wages Cost</b>	<b>220,285</b>	<b>224,806</b>	<b>218,871</b>	<b>218,687</b>	<b>(184)</b>	<b>-0.1%</b>
<b>BENEFITS:</b>						
201-4.4311.1201 FICA/Medicare	15,585	16,175	16,730	16,730	-	0.0%
201-4.4311.1202 Retirement Plan	8,488	8,918	8,747	8,747	-	0.0%
201-4.4311.1203 Workman's Comp	679	743	11,924	10,490	(1,434)	-12.0%
201-4.4311.1204 Unemployment Insurance	504	754	656	656	-	0.0%
201-4.4311.1205 Medical / Dental Insuran	26,900	25,140	26,144	27,866	1,722	6.6%
<b>Total Benefits Costs</b>	<b>52,156</b>	<b>51,730</b>	<b>64,201</b>	<b>64,489</b>	<b>288</b>	<b>0.4%</b>
<b>TOTAL PERSONNEL COSTS</b>	<b>272,441</b>	<b>276,536</b>	<b>283,072</b>	<b>283,176</b>	104	0.0%
<b>OPERATIONS:</b>						
201-4.4311.3208 Prof Service - Mill Creek	-	-	44,000	-	(44,000)	0.0%
201-4.4311.3209 Other Professional Servi	625	11,244	29,900	20,000	(9,900)	-33.1%
201-4.4311.4110 Water & Sewer Services	1,325	710	1,100	1,500	400	36.4%
201-4.4311.4112 Electric	14,384	7,416	8,100	6,000	(2,100)	-25.9%
201-4.4311.4113 Gas	6,382	3,351	5,000	6,000	1,000	20.0%
201-4.4311.4301 Buildings/Structures-R&M	684	-	1,200	1,200	-	0.0%
201-4.4311.4307 Software Maintenance	-	-	5,882	5,882	-	0.0%
201-4.4311.4416 Other Rents / Leases	100	-	-	-	-	0.0%
201-4.4311.4417 Software Agreements	2,051	2,591	4,300	-	(4,300)	-100.0%
201-4.4311.5201 General Liability	58,637	76,926	84,420	135,980	51,560	61.1%
201-4.4311.5302 Postage	39	248	225	275	50	22.2%
201-4.4311.5303 Telephone	7,621	7,370	7,800	7,800	-	0.0%
201-4.4311.5305 Shipping & Freight	12	-	-	-	-	0.0%
201-4.4311.5401 Advertising/Publishing	59	-	100	100	-	0.0%
201-4.4311.5803 Training & Education	9,573	4,539	5,000	5,000	-	0.0%
201-4.4311.5804 Travel Costs	184	-	500	500	-	0.0%
201-4.4311.5910 Treasurer's Fees	28,554	39,675	110,000	44,883	(65,117)	-59.2%
201-4.4311.6117 Janitorial	555	488	675	350	(325)	-48.1%
201-4.4311.6119 Medical Costs/Immunizati	1,965	632	1,200	1,200	-	0.0%

**ARCHULETA COUNTY, 2013 BUDGET**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
			<b>YEAR END</b>	<b>BUDGET</b>		
201-4.4311.6121 Office Supplies	1,548	1,199	700	700	-	0.0%
201-4.4311.6124 Small Tools & Equipment	65	192	3,500	1,500	(2,000)	-57.1%
201-4.4311.6322 GF Admin Fees	68,179	68,179	142,837	164,102	21,265	14.9%
201-4.4311.6405 Dues & Subscriptions	478	743	643	700	57	8.9%
201-4.4311.6605 Title III FireWise Projects	-	-	-	152,091	152,091	0.0%
201-4.4311.6608 Title III Upper San Juan Watersh	-	-	-	18,415	18,415	0.0%
201-4.4311.6850 Town Allocation R&B Mill	57,299	237,358	159,918	81,000	(78,918)	-49.3%
201-4.4311.7431 Furniture & Fixtures	159	87	-	-	-	0.0%
201-4.4311.8250 Legal Costs	5,000	-	-	-	-	0.0%
<b>Total Operations Costs</b>	<b>265,478</b>	<b>462,948</b>	<b>617,000</b>	<b>655,177</b>	<b>38,177</b>	<b>6.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>537,919</b>	<b>739,484</b>	<b>900,072</b>	<b>938,353</b>	<b>38,281</b>	<b>4.3%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 1,864,601</b>	<b>\$ 1,687,383</b>	<b>\$ 1,514,921</b>	<b>\$ 1,635,743</b>	<b>120,822</b>	<b>8.0%</b>

## ROAD AND BRIDGE (MAINTENANCE)

### Description

The Road and Bridge Department is part of the Public Works Division and reports directly to the Public Works Director. The Department is made up of equipment operators, Road Foremen, Road and Bridge Superintendent and an Administrative Assistant.

### Core Services

- The Road and Bridge Department is responsible for maintaining County roads, bridges, culverts, and traffic signs. The Department also implements road reconstruction and repair.
- Recommending and managing the Road and Bridge Maintenance Budget.
- Provides equipment and operators to support emergency response operations.
- Observes and follows the “Road and Bridge Design Standards and Construction Specifications”.

### 2012 Accomplishments

- Applied Magnesium Chloride to approximately 150 miles of County roads and 9 miles of Forest Service roads.
- Gravel was added to 6.81 miles of County roads identified from the 5 Year Road Plan. Approximately 43,300 tons of gravel was added, multiple culverts were replaced, and drainages were re-established. County roads consisted of; Pinon Hills Dr., Sunset Tr., Harvard Ave, Ace, County Rd 500, County Rd 326 and County Rd 359.
- Built a road to access a future County park at the end of Cloman Blvd.
- Continued excellent snow removal service for the public.
- A John Deere motor grader was purchased, replacing one of our older motor graders in our fleet.
- A multi-use truck with the capabilities to be used as a dump truck, water truck, or snow plow truck was purchased replacing one 28 year old dump truck and one 26 year old water truck providing the Road and Bridge Department, with a piece of equipment with more versatility and better equipment utilization. This piece of equipment is comparable to the multi-use truck Road and Bridge already had and provides the department with another truck it can use year round.
- A heavy duty crew cab pickup with a dump body and 10’ snowplow was purchased providing the department with a vehicle to assist our operators with their daily duties such as patching as well as providing them with an upgraded piece of equipment for our snow removal operations. This helps our department operate more efficiently and effectively.
- Paint striping was completed on approximately 44 miles of County roads.
- Snow removal continued with a high level of service.
- Staff attended training and conferences assisting them in keeping updated with changes in our industry.

### 2013 Performance Goals

- Continue Magnesium Chloride application.
- Conduct drainage maintenance on County roads, cleaning bar ditches, drainages, culverts, etc.
- Conduct annual maintenance on County roads, blade maintenance, pothole patching, culvert repairs, etc.

**ARCHULETA COUNTY, 2013 BUDGET**

- Conduct annual paint striping.
- Continue ‘Schedule A’ maintenance of Forest Service roads.
- Maintain our high level of service of snow removal.
- Replace #88 -motor grader.
- Replace #66 -dump truck with a multi-use truck to our fleet with dump body and flatbed.
- Replace #68 -mid-range snowplow and sand truck.
- Continue training and conferences for staff to keep updated with changes in our industry.

WHAT DOES THE ROAD & BRISGE DEPT. DO AND FOR WHOM	WHAT IS THE COST
<p>The Road and Bridge Department is main responsibilities are maintaining roads, bridges, culverts, traffic signs, and snow removal within the County Road system. Observes and follows the “Road and Bridge Design Standards and Construction Specifications”. The Road and Bridge Department also Implements road reconstruction and repair, makes recommendation and manages the Road and Bridge Maintenance Budget, and provides equipment and operators to support emergency response operations.</p>	<p align="center"><b>2013 Budget:</b> 8,719,039 <b>Number of Employees:</b> 15</p>

Performance Measure 1:	What will be measured:
<p>Annually the Road and Bridge Department receives approximately 90 inquiries and/or complaints. The department anticipates 100 inquiries and/or complaints in 2013. Addressing citizens requests- we have two methods of handling citizens requests:</p> <ol style="list-style-type: none"> <li>1. Citizens may contact the Road Bridge Department through the County web site making their request. This is all documented along with our response to the citizen.</li> <li>2. Citizens call the Road &amp; Bridge office – we have a form documenting their call with each procedure that indicates a follow up with response to their request.</li> </ol> <p>All citizen request receive a response within 48 hours.</p>	<p align="center">Inquiries and/or Complaints</p>
<p><b>Outcome:</b> Provide citizens with a response in a timely manner and provide them with the information needed to insure that their inquiries and/or complaints are addressed.</p>	

Performance Measure 2:	What will be measured:
<p>The Road and Bridge Department completes an average of 750 work orders annually with approximately 35 work orders open at any time. An estimated 750 work orders are expected to be completed in 2012.</p>	<p align="center">Amount of Work Orders</p>

**Outcome:** 775 work orders are projected to be completed in 2013 with an average of 40 work orders open at any time.

Performance Measure 3:	What will be measured:
Snow Removal on all primary and secondary roads will be open with an initial pass within 24 hours.	Length of time of Snow Removal
<p><b>Outcome:</b> All primary and secondary roads will be open to allow for safe travel to the public and emergency response personal.</p>	

**ARCHULETA COUNTY, 2013 BUDGET**

**MAINTENANCE - 4312**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
201-3.4312.5540	Contributions for Projec	\$ 2,455	\$ 28,403	\$ 31,415	\$ 20,000	\$ (11,415)	-36.3%
201-3.4312.5550	Misc Revenue & Refunds	54	(1,149)	12	-	(12)	-100.0%
201-3.4312.9050	Sale of Inventory Items	363	662	-	-	-	0.0%
201-3.4318.3313	Fed Grant- USDA Forest S	375,000	-	23,861	25,000	1,139	4.8%
201-3.4312.3332	Forest Service Title II	-	95,869	42,848	39,700	(3,148)	-7.3%
	<b>TOTAL REVENUES</b>	<b>377,872</b>	<b>123,785</b>	<b>98,136</b>	<b>84,700</b>	<b>(13,436)</b>	<b>-13.7%</b>

**EXPENDITURES**

**SALARIES & WAGES:**

<i>FTEs</i>		<i>15.65</i>	<i>15.50</i>	<i>15.50</i>	<i>15.50</i>	-	0.0%
201-4.4312.1101	Wages - Regular	579,703	571,990	585,822	567,507	(18,315)	-3.1%
201-4.4312.1102	Wages - OT	15,478	18,818	35,000	35,000	-	0.0%
201-4.4312.1103	Wages - Part Time	-	-	-	-	-	0.0%
201-4.4312.1120	Wages- On Call	4,850	7,550	6,000	6,900	900	15.0%
	<b>Total Salaries &amp; Wages Cost</b>	<b>600,031</b>	<b>598,358</b>	<b>626,822</b>	<b>609,407</b>	<b>(17,415)</b>	<b>11.9%</b>

**BENEFITS:**

201-4.4312.1201	FICA/Medicare	43,728	42,845	47,952	46,620	(1,332)	-2.8%
201-4.4312.1202	Retirement Plan	24,429	23,846	25,073	24,376	(697)	-2.8%
201-4.4312.1203	Workman's Comp	43,473	47,255	48,077	41,074	(7,003)	-14.6%
201-4.4312.1204	Unemployment Insurance	1,229	1,756	1,880	1,828	(52)	-2.8%
201-4.4312.1205	Medical / Dental Insurance	85,469	72,525	92,299	90,429	(1,870)	-2.0%
	<b>Total Benefits Costs</b>	<b>198,328</b>	<b>188,227</b>	<b>215,281</b>	<b>204,327</b>	<b>(10,954)</b>	<b>-5.1%</b>
	<b>TOTAL PERSONNEL COSTS</b>	<b>798,359</b>	<b>786,585</b>	<b>842,103</b>	<b>813,734</b>	<b>(28,369)</b>	<b>-3.4%</b>

**OPERATIONS:**

201-4.4312.3202	Architectural / Engineer	17,205	-	-	-	-	0.0%
201-4.4312.3209	Other Professional Servi	446	2,206	2,500	2,500	-	0.0%
201-4.4312.4112	Electric	400	523	750	650	(100)	-13.3%
201-4.4312.4113	Propane Arboles	3,453	3,565	4,500	4,000	(500)	-11.1%
201-4.4312.4115	Water	215	-	550	500	(50)	-9.1%
201-4.4312.4301	Other Maintenance & Repa	892	-	1,000	1,000	-	0.0%
201-4.4312.4305	Building Maintenance	5,609	214	2,500	2,000	(500)	-20.0%
201-4.4312.4415	Machinery/Equipment/Vehi	-	565	-	-	-	0.0%
201-4.4312.4420	Rental-Equipment	-	12,118	-	-	-	0.0%
201-4.4312.5303	Telephone	2,273	2,781	2,500	3,500	1,000	40.0%
201-4.4312.5304	Other Communications	2,541	12,324	5,000	5,000	-	0.0%
201-4.4312.6121	Office Supplies	49	-	-	-	-	0.0%
201-4.4312.6124	Small Tools & Equipment	13,860	5,700	6,500	6,000	(500)	-7.7%
201-4.4312.6125	Uniforms	6,091	7,260	8,500	8,000	(500)	-5.9%
201-4.4312.6265	Paint	13,883	-	18,000	24,000	6,000	33.3%
201-4.4312.6266	Street Maintenance Mater	149,431	117,054	250,000	265,000	15,000	6.0%
201-4.4312.6267	Other Repair & Maintenan	18,270	4,817	5,000	5,000	-	0.0%
201-4.4312.6280	Mill Creek Gravel Title	-	-	-	39,700	39,700	0.0%
201-4.4312.6361	Fuel	176,879	169,281	241,600	287,500	45,900	19.0%
201-4.4312.6364	Fleet Charges	457,417	395,242	700,000	830,000	130,000	18.6%
201-4.4312.6401	Advertising / Publishing	403	176	500	500	-	0.0%
201-4.4312.6407	Inventory Items	4,442	30,493	-	-	-	0.0%
201-4.4312.6410	Permits and Fees	-	646	650	650	-	0.0%
201-4.4318.6602	Labor-haul/place materia	23,378	-	-	-	-	0.0%
201-4.4318.6603	Equipment-haul/place mat	102,756	-	-	-	-	0.0%
201-4.4318.6604	Material-MAG	43,914	-	-	-	-	0.0%

**ARCHULETA COUNTY, 2013 BUDGET**

		2010	2011	2012	2013		
		ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
201-4.4318.6605	Material-3/4" minus grav	152,538	-	-	-	-	0.0%
201-4.4318.6606	Contract Administration	1,776	-	-	-	-	0.0%
201-4.4500.7252	Roads-Unpaved, from Well	19,712	-	-	-	-	0.0%
	<b>Total Operations Costs</b>	<b>1,217,833</b>	<b>764,965</b>	<b>1,250,050</b>	<b>1,485,500</b>	<b>235,450</b>	<b>18.8%</b>
<b>CAPITAL OUTLAY</b>							
201-4.4312.8505	Capital Outlay - Vehicle	26,546	-	65,000	-	(65,000)	-100.0%
	<b>Total Capital Outlay</b>	<b>26,546</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>(65,000)</b>	<b>-100.0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,042,738</b>	<b>1,551,550</b>	<b>2,157,153</b>	<b>2,299,234</b>	<b>142,081</b>	<b>6.6%</b>
	<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (1,664,866)</b>	<b>\$ (1,427,765)</b>	<b>\$ (2,059,017)</b>	<b>\$ (2,214,534)</b>	<b>(155,517)</b>	<b>7.6%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**1A FUNDING - 5216**

		2010	2011	2012	2013	DOLLAR	%
<b>REVENUES</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED YEAR END</b>	<b>REQUESTED BUDGET</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
201-3.5216.3111	Property Tax	\$ 893,054	\$ 968,616	\$ -	\$ -	\$ -	0.0%
201-3.5216.3112	Delinquent Tax	2,921	2,124	1,015	-	(1,015)	-100.0%
201-3.5216.3115	Abatements	(1,973)	(3,802)	(1,259)	-	1,259	-100.0%
201-3.5216.3191	Current Tax Interest	5,460	5	-	-	-	0.0%
201-3.5216.3195	Delinquent Tax Interest	-	234	355	-	(355)	-100.0%
201-3.5216.3330	Payment in Lieu of Taxes	30	-	-	-	-	0.0%
<b>TOTAL REVENUES</b>		<b>899,492</b>	<b>967,177</b>	<b>111</b>	<b>-</b>	<b>(111)</b>	<b>-100.0%</b>
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
201-4.5216.4415	Rents - Machine/Equip/Ve	-	9,510	-	-	-	0.0%
201-4.5216.5910	Treasurer Fees	27,054	6,786	26	-	(26)	-100.0%
201-4.5216.6266	Street Maintenance Mater	338,653	502,899	157,423	-	(157,423)	-100.0%
201-4.5216.6270	Roads - Unpaved	482,862	601,051	-	-	-	0.0%
<b>TOTAL OPERATIONS</b>		<b>848,569</b>	<b>1,120,246</b>	<b>157,449</b>	<b>-</b>	<b>(157,449)</b>	<b>-100.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>848,569</b>	<b>1,120,246</b>	<b>157,449</b>	<b>-</b>	<b>(157,449)</b>	<b>-100.0%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 50,923</b>	<b>\$ (153,069)</b>	<b>\$ (157,338)</b>	<b>\$ -</b>	<b>157,338</b>	<b>-100.0%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**ROAD CAPITAL IMPROVEMENT - 60XX**

	2010	2011	2012	2013		
	ACTUAL	ACTUAL	PROJECTED	REQUESTED	DOLLAR	%
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
201-3.6000.3194 Sales Tax	\$ 1,981,137	\$ 1,583,408	\$ 1,500,000	\$ 1,500,000	0	0.0%
201-3.6000.3950 Miscellaneous	2,731	-	-	-	0	0.0%
201-3.6000.3343 State Grant Capital West Cat	-	96,121	528,000	-	(528,000)	-100.0%
201-3.6020.3343 State Grant Capital - Ju	-	36,151	-	-	0	0.0%
201-3.6040.3311 Piedra Road Grant	-	-	-	3,500,000	3,500,000	0.0%
201-3.6040.3313 Fed Grant-USDA Forest Se	145,150	-	-	-	0	0.0%
201-3.6060.3311 SJRV Harebell Bridge	-	7,639	366,561	-	(366,561)	-100.0%
201-3.6060.3313 CDOT Harebell (CFDA # 20	-	190,355	1,014,655	-	(1,014,655)	-100.0%
201-3.6070.3313 CDOT Rio Blanco Bridge	-	-	184,000	776,000	592,000	321.7%
<b>TOTAL REVENUES</b>	<b>2,129,018</b>	<b>1,913,674</b>	<b>3,593,216</b>	<b>5,776,000</b>	2,182,784	60.7%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
201-4.6000.5910 Treasurer Fees	111,855	97,334	105,130	99,500	(5,630)	-5.4%
201-4.6000.6266 Street Maintenance Mater	35,255	-	-	-	0	0.0%
201-4.6000.6271 Gravel	299,119	-	-	-	0	0.0%
201-4.6000.6361 Fuel	-	15,822	-	-	0	0.0%
201-4.6000.6364 Fleet Charges	-	93,081	-	-	0	0.0%
201-4.6000.7202 West Cat Creek Bridge	-	120,151	722,474	127,172	(595,301)	-82.4%
201-4.6000.7206 Asphalt Preservtn-Chip/S	-	1,052,478	-	-	0	0.0%
201-4.6000.7210 Culverts	-	18,571	-	-	0	0.0%
201-4.6000.7213 Cloud Cap Road	-	-	-	110,000	110,000	0.0%
201-4.6000.7214 Cat Creek/Pines Dr/Master Cir	-	-	-	50,000	50,000	0.0%
201-4.6000.7250 RCI Projects	-	-	-	-	0	0.0%
201-4.6020.3202 Juanita Bridge Architect/Enginee	4,374	-	2,000	-	(2,000)	100.0%
201-4.6020.7253 Juanita Bridge	29	-	-	9,000	9,000	0.0%
201-4.6030.3202 Handicap Aspen Glow Architect	183,195	-	-	-	0	0.0%
201-4.6030.7251 Handicap Aspen Glow Road Cor	1,492,904	-	-	-	0	0.0%
201-4.6040.3202 Piedra Rd Arch/Engineering Serv	145,536	-	90,000	90,000	0	0.0%
201-4.6040.3205 Piedra DCR Update	-	10,000	6,100	-	(6,100)	-100.0%
201-4.6040.6610 Piedra Road Construction	-	-	-	3,820,000	3,820,000	100.0%
201-4.6050.6204 5 Year Plan Mag Chloride	-	166,508	209,101	345,000	135,899	65.0%
201-4.6050.6271 5 Year Plan Gravel	-	-	249,000	-	(249,000)	-100.0%
201-4.6060.7253 Harebell Bridge SJRV	-	197,993	1,268,318	60,000	(1,208,318)	-95.3%
201-4.6070.7253 Rio Blanco Bridge	-	-	145,441	954,559	809,117	556.3%
<b>Total Operations Costs</b>	<b>2,272,267</b>	<b>1,771,938</b>	<b>2,797,564</b>	<b>5,665,231</b>	<b>2,867,667</b>	<b>100.0%</b>
<b>CAPITAL OUTLAY</b>						
201-4.6000.8511 Road Machinery & Equipme	99,431	129,170	508,041	-	(508,041)	-100.0%
201-4.6000.8510 Capital Outlay - Machine	-	23,335	-	-	0	0.0%
<b>Total Capital Outlay</b>	<b>99,431</b>	<b>152,505</b>	<b>508,041</b>	<b>-</b>	<b>(508,041)</b>	<b>-100.0%</b>
<b>DEBT SERVICES</b>						
201-4.6000.9200 Principal	242,112	349,192	405,807	277,322	(128,485)	-31.7%
201-4.6000.9205 Capital Lease	-	-	20,962	3,495	(17,467)	-83.3%
201-4.6000.9201 Interest	365,565	84,912	12,100	150,322	138,222	1142.3%
<b>Total Debt Services</b>	<b>607,677</b>	<b>434,104</b>	<b>438,869</b>	<b>431,139</b>	<b>(7,730)</b>	<b>-1.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,979,375</b>	<b>2,358,547</b>	<b>3,744,474</b>	<b>6,096,370</b>	2,351,896	62.8%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (850,357)</b>	<b>\$ (444,873)</b>	<b>\$ (151,258)</b>	<b>\$ (320,370)</b>	(169,112)	111.8%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
HUMAN SERVICES FUND SUMMARY BY DEPARTMENT**

DESCRIPTION	ACTUAL 2010	ACTUAL 2011	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc / -Dec Projected 2012 to Proposed 2013
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REVENUES:

Property Tax	296,724	294,350	297,801	297,457	(344)	-0.1%
Specific Ownership Tax	16,488	16,407	14,311	18,900	4,589	32.1%
Intergovernmental	3,568,688	3,531,735	4,203,349	3,726,613	(476,736)	-11.3%
Miscellaneous & Interest	(8,220)	(39,921)	(10,249)	420	10,669	-104.1%
<b>TOTAL REVENUES</b>	<b>3,873,680</b>	<b>3,802,571</b>	<b>4,505,212</b>	<b>4,043,390</b>	(461,822)	-10.3%

OPERATING EXPENDITURES:

Administration	269,125	182,376	212,208	223,633	11,425	5.4%
Aid to Needy/Disabled	16,526	34,382	21,972	25,250	3,278	14.9%
Child Care	102,217	132,762	157,524	167,849	10,325	6.6%
Child Support Enforcement	46,169	90,314	130,691	109,089	(21,602)	-16.5%
Child Welfare 100%	130,138	102,880	108,678	56,919	(51,759)	-47.6%
Child Welfare 80/20	402,491	271,232	469,690	370,781	(98,909)	-21.1%
Child Welfare Related Child Care	0	0	0	5,000	5,000	0.0%
Colorado Works - Admin	291,615	225,604	302,722	300,504	(2,218)	-0.7%
Core Services 80/20	72,475	60,591	88,730	55,357	(33,373)	-37.6%
Core Services Other FICF	140,785	114,742	164,436	96,964	(67,472)	-41.0%
Core Services Special Econ	150	27	1,243	1,225	(18)	-1.4%
CW CHRP Allocation	0	0	11,804	12,628	824	7.0%
CW Out of Home	137,862	120,413	238,671	203,722	(34,949)	-14.6%
CW Residential Mental Health	(4,669)	0	16,065	5,000	(11,065)	-68.9%
CW Subadoption	23,287	29,197	16,781	40,000	23,219	138.4%
Employment First 100	29,642	36,447	33,578	44,808	11,230	33.4%
Fatherhood Initiative	181,439	149,594	451,003	432,689	(18,314)	-4.1%
Food Assistance Benefits	1,511,332	1,729,752	1,800,000	1,480,000	(320,000)	-17.8%
General Assistance	18,413	2,131	20,500	19,500	(1,000)	-4.9%
LEAP	281,289	242,803	305,150	249,784	(55,366)	-18.1%
Medical Transportation	30,075	37,315	35,000	35,000	-	0.0%
Old Age Pension	72,620	63,269	75,000	73,560	(1,440)	-1.9%
PSSF - Title IV-B	24,680	17,789	21,296	21,376	80	0.4%
<b>TOTAL EXPENDITURES</b>	<b>3,777,661</b>	<b>3,643,620</b>	<b>4,682,742</b>	<b>4,030,638</b>	(652,104)	-13.9%

Revenues Over/(Under) Expenditures	96,019	158,951	(177,530)	12,752	190,282	-107.2%
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<b>BEGINNING FUND BALANCE</b>	<b>86,289</b>	<b>182,308</b>	<b>341,259</b>	<b>163,729</b>	(177,530)	-52.0%
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ENDING FUND BALANCE:

Restricted TABOR Reserve	109,426	106,222	137,222	119,212	(18,010)	-13.1%
<b>Committed for Working Capital</b>	<b>607,921</b>	<b>590,123</b>	<b>762,344</b>	<b>662,287</b>	(100,058)	-13.1%
Assigned	(535,038)	(355,087)	(735,837)	(605,017)	130,820	-17.8%
<b>ENDING FUND BALANCE</b>	<b>\$ 182,308</b>	<b>\$ 341,259</b>	<b>\$ 163,729</b>	<b>\$ 176,481</b>	12,752	7.8%

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
HUMAN SERVICES FUND SUMMARY REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) 2012 to Proposed 2013	% Inc/(Dec) 2012 to Proposed 2013
<b><u>TAXES</u></b>							
3.0000.3111	Property Tax	294,770	293,832	297,457	297,457	-	0.00%
3.0000.3112	Delinquent Tax	1,195	710	1,083	-	(1,083)	-100.00%
3.0000.3113	Senior Exemption Proper	102	108	140	-	(140)	-100.00%
3.0000.3115	Abatements	(1,378)	(2,112)	(1,155)	-	1,155	-100.00%
3.0000.3120	Specific Ownership Tax	16,488	16,407	14,311	18,900	4,589	32.07%
3.0000.3191	Current Tax Interest	1,752	1,664	76	-	(76)	-100.00%
3.0000.3195	Del Tax - Penalties & I	283	148	200	-	(200)	-100.00%
<b>Subtotal - Taxes</b>		<b>313,212</b>	<b>310,757</b>	<b>312,112</b>	<b>316,357</b>	<b>4,245</b>	<b>1.36%</b>
<b><u>INTERGOVERNMENTAL</u></b>							
3.0000.3347	Human Services Revenue	29,897	3,714	(9,908)	-	9,908	-100.00%
3.1210.3347	Child Welfare -80/20	344,430	304,038	454,702	399,444	(55,258)	-12.15%
3.1220.3347	HS Revenue -Child Welfa	112,151	92,124	107,238	54,438	(52,800)	-49.24%
3.1799.3347	HS Revenue Core Service	57,691	35,699	84,497	44,286	(40,211)	-47.59%
3.1800.3347	HS Revenue -Core Servic	140,110	119,848	163,775	95,988	(67,787)	-41.39%
3.1854.3347	HS Revenue - Core Svs S	7,662	-	600	1,225	625	104.17%
3.2300.3347	HS Revenue - Child Care	327,326	345,781	410,495	140,990	(269,505)	-65.65%
3.2700.3348	PSSF Flex Fund Revenue	1,870	40	14,321	-	(14,321)	-100.00%
3.2700.3347	PSSF Revenue	23,493	-	21,200	21,267	67	0.32%
3.4010.3347	Human Services Revenue	-	-	38,872	-	(38,872)	-100.00%
3.4050.3347	Human Services Revenue	72,560	63,259	75,000	67,900	(7,100)	-9.47%
3.4200.3347	Colorado Works Earned R	244,725	173,642	240,650	212,726	(27,924)	-11.60%
3.4458.3347	Fatherhood Grant	187,140	155,031	358,952	432,320	73,368	20.44%
3.4861.3347	Human Services Revenue	13,221	27,506	16,940	20,200	3,260	19.24%
3.5100.3347	HS Revenue - Leap Admin	3,903	2,713	22,794	249,322	226,528	993.81%
3.6001.3347	Supplemental Nutrition	1,511,332	1,729,752	1,800,000	1,480,000	(320,000)	-17.78%
3.6150.3361	FStamps Job Search/ Emp	14,619	5,246	1,532	-	(1,532)	-100.00%
3.6150.3347	HS Revenue - Emp First	11,685	28,566	33,442	38,136	4,694	14.04%
3.7000.3390	Fed Revenue - Indirect	-	-	47,304	46,686	(618)	-1.31%
3.7000.3347	HS Revenue - Admin	320,027	330,835	155,571	303,010	147,439	94.77%
3.8000.3349	Child Support ACSES MM6	-	-	25,000	-	(25,000)	-100.00%
3.8000.3347	IV-D Admin	41,003	66,330	96,949	71,175	(25,774)	-26.59%
3.9435.3347	IV-D Human Services Rev	17,998	11,179	8,423	12,500	4,077	48.40%
3.9902.3347	Medicaid	85,845	36,432	35,000	35,000	-	0.00%
<b>Subtotal - Intergovernmental</b>		<b>3,568,688</b>	<b>3,531,735</b>	<b>4,203,349</b>	<b>3,726,613</b>	<b>(476,736)</b>	<b>-11.34%</b>
<b><u>MISCELLANEOUS</u></b>							
3.0000.3950	CCOERA Forfeitures	2,941	3,854	2,132	-	(2,132)	-100.00%
3.0000.9501	DHS Admin RMS Rev Adj	-	-	16,135	32,800	16,665	103.28%
3.1210.3950	Misc Revenue & Refunds	(12,300)	(34,139)	(8,748)	-	8,748	-100.00%
3.1210.9501	Chld Wlfr RMS Rev Adj @	105,677	102,972	115,580	108,720	(6,860)	-5.94%

**ARCHULETA COUNTY, 2013 BUDGET**

A/C NO.	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	PROJECTED 2012 YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) 2012 to Proposed 2013	% Inc/(Dec) 2012 to Proposed 2013
3.1220.9501	Chld Wlfr RMS Rev Adj @	1,503	1,236	860	1,560	700	81.40%
3.2300.9501	Chld Care RMS Rev Adj @	8,977	7,606	8,600	5,920	(2,680)	-31.16%
3.4050.9501	OAP RMS Rev Adj @ 100%	-	-	-	5,660	5,660	0.00%
3.4200.9501	CO Works RMS Rev Adj @	27,888	33,889	27,520	36,800	9,280	33.72%
3.7000.9501	DHS Admin RMS Rev Adj @	(142,065)	(153,596)	(172,000)	(191,040)	(19,040)	11.07%
3.7000.3950	Misc Revenue & Refunds	(355)	(449)	(81)	-	81	-100.00%
3.8000.3950	Misc Revenue & Refunds	(486)	(1,295)	(247)	-	247	-100.00%
<b>Subtotal - Miscellaneous</b>		(8,220)	(39,922)	(10,249)	420	10,669	-104.10%
<b>Total DHS Fund Revenue</b>		<b>3,873,680</b>	<b>3,802,570</b>	<b>4,505,212</b>	<b>4,043,390</b>	<b>(461,822)</b>	<b>-10.25%</b>

**DEPARTMENT OF HUMAN SERVICES (DHS)**

Description

The Department of Human Services plans, directs and implements Human Services programs for Archuleta County as approved by the Board of County Commissioners and the County Administrator, in accordance with established laws, state statute, rules and regulations.

Core Services

- Develops and administers Human Services program in accordance with established local, state and federal laws and regulations.
- Evaluates and monitors programs and client services to ensure efficient and effective operations and program outcomes.
- Collects statistical data and prepares reports in compliance with County, State, Federal and grant requirements.
- Responds to and resolves difficult and sensitive public and client inquiries, complaints.
- Perform child support functions in accordance with the approved State Plan and all relevant Federal and State legislation and regulations.
- Perform child protection services pursuant to Colorado State Statute 19-1-101 through 19-6-106 also known as the Children's code.
- Perform services in accordance with adult protection state statute regulation regarding mistreatment, self neglect and protective services for at risk adults.

Mission

Archuleta County Department of Human Services is entrusted with responsibilities of providing Human Services to those who are in need and are eligible for those services within the parameters of Federal, State and County regulations and funding provided by the Federal Government, State of Colorado Human Services and Archuleta County. All County Department of Human Services employees are responsible for compliance and internal controls and play a key role in assuring that high standards of business and ethical practices permeate throughout the activities surrounding the use of resources.

2012 Accomplishments

- Operated all DHS programs within State Allocations for SFY 2011/2012.
- Awarded a three-year Pathways to Fatherhood Federal Grant totaling \$442,290.00 that offered programs that assisted low-income father become self-sufficient, improve their relationships with their partners and improve their parenting skills.
- Measurable improvements from the previous review in the yearly Administrative Review Division/Out-of-Home/In-Home Foster Care/Core Services audit that was conducted in May 2012.
- A Child Welfare Law Enforcement Memorandum of Understanding was endorsed by the Board of County Commissioners, Archuleta County Department of Human Services, Archuleta County Sheriff, Archuleta County Coroner, and District Attorney.
- A Licensed Foster Care/Kinship audit occurred in March 2012 and no errors were found.
- A Foster Care/Kinship Procedure manual was created and adoption/kinship files were standardized.

- A new Colorado Child Care Assistance data base was created and implemented December 2010 – the program was difficult to learn but after training and dedicated work the program is functioning smoothly.
- An Adult Protection Memorandum of Understanding between the Archuleta County Department of Human Services, Archuleta County Sheriff Office, District Attorney and the Pagosa Springs Police Department was endorsed.
- Successfully implemented new adult medical programs set forth by the State in May 2012.
- Met and exceeded federal timeframes for processing Colorado Works and Supplemental Nutrition Assistance Program (SNAP) applications.
- Low Energy Assistance Program (LEAP) reviews for 2011/2012 found no errors.
- Continued and supported the collaborations/partnerships with law enforcement, the school district and other Human Services agencies that allowed successful programs to continue.
- In the last twenty months, the Deputy Attorney has made 366 court appearances. These included child welfare, child support and adult protection cases. To date for 2012 there have been 156 court appearances.
- In February 2012 DHS had its second jury trial in less than a year and a half. The four day trial concluded with the jury returning a finding that the child was dependent and neglected as to each parent on four different bases.
- Child Welfare Court Review reports have been revised into a clearer format making it easier for the Court to read and understand.
- Child Support procedures for Court preparation have been improved to allow more efficiency.

#### 2013 Goals

- Provide all necessary training, guidance and support necessary to reassure DHS accounting is accomplished correctly and timely.
- Meet monthly with the Child Support Unit to provide guidance that will help the Child Support Unit in reaching the 100% of Federal Mandates.
- Review two cases per Child Support Tech monthly to ensure the child support unit is meeting federal guidelines.
- Provide necessary support to the Income Maintenance Unit to ensure the federal application timeframes are met.
- Continue to make improvements in the yearly Administrative Review Division/Out-of-Home/In-Home Foster Care/Core Services audits.
- Monitor the quarterly Employment First reports to ensure the Employment First Case Manager has found employment for ten-twelve Employment First clients. This will ensure Archuleta County receiving \$18,000.00 in Enhanced Funding.
- Ensure monthly reviews for Colorado Works, Supplemental Nutrition Assistance Program, Medicaid, Child Care Assistance and Child Support occur in a timely manner.
- Strategize a plan to recruit three new licensed foster homes.
- Improved LexisNexis procedures to allow for more efficient use of time.
- Improve Child Welfare Court report forms to include all necessary statutory findings and information that is relevant to the Court.
- Improve communication with parent counsel in Dependent and Neglect (D&N) cases with a focus on educating opposing counsel on the procedures for D&N.

Performance Measurement

WHAT DOES HUMAN SERVICES DO AND FOR WHOM	WHAT IS THE COST
<p>The Archuleta County Department of Human Services plans, directs and implements human services programs for Archuleta County as approved by the Board of County Commissioners and the County Administrator in accordance with established laws, state statute, rules and regulations</p>	<p><b>2013 Budget: 4,030,635.00</b> <b>Number of Employees: 16</b></p>

Performance Measure 1:	What will be measured:
<p>Meet or exceed federal/state child support Paternity Establishment goal of 90%, percentage of Current Support Paid of 64.3% and Year to date Arrears Cases with Payment of 71.4%.</p>	<p>Yearly amount of incentives received will increase.</p>
<p><b>Outcome: Child Support well trained in "working reports" monthly.</b> Yearly increases in child support incentives received by the County will reduce the thirty-four percent of County Share required by this program.</p>	

Performance Measure 2:	What will be measured:
<p>Increase and retain licensed foster homes.</p>	<p>Number of licensed foster home and retention of foster homes.</p>
<p><b>Outcome: Director and foster care licensing personnel will design a strategy to recruit, license and retain licensed foster homes.</b> Increasing licensed foster homes will allow children to remain in the community when out-of-home placements are necessary and potentially decrease out-of-home costs.</p>	

Performance Measure 3:	What will be measured:
<p>Reduce number of complaints received by the Archuleta Human Services from parents or clients.</p>	<p>Number of reports received from parents or clients will be recorded by the Director and reported quarterly to the Board.</p>
<p><b>Outcome: Director will compile information quarterly and determine type of action taken, i.e. staff training or program training.</b> Complaints may be received by phone, in person or in writing goal is to have zero complaints.</p>	

ARCHULETA COUNTY, 2013 BUDGET

DHS - ADMINISTRATION - 7000

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)
<b>REVENUES</b>						
202-3.4010.3347 HS Revenue - Admin	\$ -	\$ -	\$ 38,872	\$ -	(38,872)	-100.00%
202-3.7000.3347 HS Revenue - Admin	320,027	330,835	155,571	303,010	147,439	94.77%
202-3.7000.3390 Fed Revenue - Indirect A	-	-	47,304	46,686	(618)	-1.31%
202-3.7000.3950 Misc Revenue & Refunds	(355)	(449)	(81)	-	81	-100.00%
202-3.7000.9501 DHS Admin RMS Rev Adj	(142,065)	(153,596)	(172,000)	(191,040)	(19,040)	11.07%
<b>TOTAL REVENUES</b>	<b>177,607</b>	<b>176,790</b>	<b>69,666</b>	<b>158,656</b>	88,990	127.74%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>5.50</i>	<i>3.09</i>	<i>3.22</i>	<i>2.82</i>	(0.4)	-12.42%
202-4.4010.1101 Wages - Regular	75,404	78,327	36,779	36,779	-	0.00%
202-4.7000.1101 Wages - Regular	141,573	150,065	90,487	151,655	61,168	67.60%
<b>Total Salaries &amp; Wages Cost</b>	<b>216,977</b>	<b>228,392</b>	<b>127,266</b>	<b>188,434</b>	61,168	48.06%
<b>BENEFITS:</b>						
202-4.4010.1201 FICA/Medicare	5,164	5,479	2,814	2,814	-	0.00%
202-4.7000.1201 FICA/Medicare	10,160	10,338	6,301	11,602	5,301	84.13%
202-4.4010.1202 Retirement Plan	3,016	3,133	1,471	1,471	-	0.00%
202-4.7000.1202 Retirement Plan	5,811	5,993	3,295	6,066	2,771	84.10%
202-4.4010.1203 Workman's Comp	-	-	666	702	36	5.41%
202-4.7000.1203 Workman's Comp	776	988	503	741	238	47.32%
202-4.4010.1204 Unemployment Insurance	112	284	112	110	(2)	-1.79%
202-4.7000.1204 Unemployment Insurance	210	287	247	455	208	84.21%
202-4.4010.1205 Medical / Dental Insuran	11,968	12,875	6,750	7,325	575	8.52%
202-4.7000.1205 Medical / Dental Insuran	23,285	24,971	14,072	35,364	21,292	151.31%
<b>Total Benefits Costs</b>	<b>60,502</b>	<b>64,348</b>	<b>36,231</b>	<b>66,650</b>	30,419	83.96%
<b>Total Personnel Costs</b>	<b>277,479</b>	<b>292,740</b>	<b>163,497</b>	<b>255,084</b>	91,587	56.02%
<b>OPERATIONS:</b>						
202-4.0000.6000 RMS Adjustment	-	-	16,135	32,380	16,245	100.68%
202-4.0000.6500 EBT Adjustment	92,709	2,420	4,688	(22,900)	(27,588)	-588.48%
202-4.7000.1910 Contract Payments	2,593	6,870	37,623	31,759	(5,864)	-15.59%
202-4.7000.2110 Utilities	9,839	8,785	12,347	12,347	-	0.00%
202-4.7000.2240 Auto Supplies & Service	662	689	549	2,803	2,254	410.56%
202-4.7000.2255 Building Rent/Leases	90	29,648	39,200	39,843	643	1.64%
202-4.7000.2510 Travel-Miles	6,401	5,034	6,044	7,575	1,531	25.33%
202-4.7000.2820 Purchased Administrative Serv	91,105	15,120	80,205	61,242	(18,963)	-23.64%
202-4.7000.3121 Office Supplies	-	-	-	-	-	0.00%
202-4.7000.4140 Dues, Memberships	750	750	750	750	-	0.00%
202-4.7000.4173 County Audit Fees	16,139	13,750	20,000	20,000	-	0.00%
202-4.7000.4320 Office Furniture & Equipment	2,253	1,410	3,170	2,450	(720)	-22.71%
202-4.7000.6000 RMS Adjustment	(230,895)	(194,840)	(172,000)	(219,700)	(47,700)	27.73%
<b>Total Operations Costs</b>	<b>(8,354)</b>	<b>(110,364)</b>	<b>48,711</b>	<b>(31,451)</b>	(80,162)	-164.57%
<b>TOTAL EXPENDITURES</b>	<b>269,125</b>	<b>182,376</b>	<b>212,208</b>	<b>223,633</b>	11,425	5.38%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (91,518)</b>	<b>\$ (5,586)</b>	<b>\$ (142,542)</b>	<b>\$ (64,977)</b>	77,565	-54.42%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - AID TO NEEDED DISABLED - 4861**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.4861.3347 Human Services Revenue	\$ 13,221	\$ 27,506	\$ 16,940	\$ 20,200	3,260	19.24%
<b>TOTAL REVENUES</b>	<b>13,221</b>	<b>27,506</b>	<b>16,940</b>	<b>20,200</b>	3,260	19.24%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.4861.6500 DHS EBT - County Share	16,526	34,382	21,972	25,250	3,278	14.92%
<b>Total Operations Costs</b>	<b>16,526</b>	<b>34,382</b>	<b>21,972</b>	<b>25,250</b>	3,278	14.92%
<b>TOTAL EXPENDITURES</b>	<b>16,526</b>	<b>34,382</b>	<b>21,972</b>	<b>25,250</b>	3,278	14.92%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (3,305)</b>	<b>\$ (6,876)</b>	<b>\$ (5,032)</b>	<b>\$ (5,050)</b>	(18)	0.36%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - CHILD CARE - 2300**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.2300.3347 HS Revenue - Child Care	\$ 327,326	\$ 345,781	\$ 410,495	\$ 140,990	(269,505)	-65.65%
202-3.2300.9501 Chld Care RMS Rev Adj @	8,977	7,606	8,600	5,920	(2,680)	-31.16%
<b>TOTAL REVENUES</b>	<b>336,303</b>	<b>353,387</b>	<b>419,095</b>	<b>146,910</b>	(272,185)	-64.95%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>0.26</i>	<i>0.28</i>	<i>0.31</i>	<i>0.31</i>	-	0.00%
202-4.2300.1101 Wages - Regular	12,461	12,509	12,808	12,808	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>12,461</b>	<b>12,509</b>	<b>12,808</b>	<b>12,808</b>	-	0.00%
<b>BENEFITS:</b>						
202-4.2300.1201 FICA/Medicare	892	891	980	980	-	0.00%
202-4.2300.1202 Retirement Plan	498	500	512	512	-	0.00%
202-4.2300.1203 Workman's Comp	194	-	232	245	13	5.60%
202-4.2300.1204 Unemployment Insurance	-	-	38	38	-	0.00%
202-4.2300.1205 Medical / Dental Insuran	1,492	1,283	1,458	1,582	124	8.50%
<b>Total Benefits Costs</b>	<b>3,076</b>	<b>2,674</b>	<b>3,220</b>	<b>3,357</b>	137	4.25%
<b>Total Personnel Costs</b>	<b>15,537</b>	<b>15,183</b>	<b>16,028</b>	<b>16,165</b>	137	0.85%
<b>OPERATIONS:</b>						
202-4.2300.3121 Office Supplies	-	-	-	-	-	0.00%
202-4.2300.6000 RMS Adjustment	13,017	9,508	8,600	7,400	(1,200)	-13.95%
202-4.2300.6500 County EBT	73,663	108,071	132,896	144,284	11,388	8.57%
<b>Total Operations Costs</b>	<b>86,680</b>	<b>117,579</b>	<b>141,496</b>	<b>151,684</b>	10,188	7.20%
<b>TOTAL EXPENDITURES</b>	<b>102,217</b>	<b>132,762</b>	<b>157,524</b>	<b>167,849</b>	10,325	6.55%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 234,086</b>	<b>\$ 220,625</b>	<b>\$ 261,571</b>	<b>\$ (20,939)</b>	(282,510)	-108.01%

**DHS - CHILD SUPPORT ENFORCEMENT- 8000**

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>REVENUES</b>							
202-3.8000.3347	IV-D Admin	\$ 41,003	\$ 66,330	\$ 121,949	\$ 71,175	(50,774)	-41.64%
202-3.8000.3950	Misc Revenue & Refunds	(486)	(1,295)	(247)	-	247	-100.00%
	<b>TOTAL REVENUES</b>	<b>40,517</b>	<b>65,035</b>	<b>121,702</b>	<b>71,175</b>	(50,527)	-41.52%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
	<i>FTEs</i>	<i>2.90</i>	<i>2.82</i>	<i>3.13</i>	<i>3.14</i>	0	0.32%
202-4.8000.1101	Wages - Regular	79,029	75,076	98,634	86,459	(12,175)	-12.34%
	<b>Total Salaries &amp; Wages Cost</b>	<b>79,029</b>	<b>75,076</b>	<b>98,634</b>	<b>86,459</b>	(12,175)	-12.34%
<b>BENEFITS:</b>							
202-4.8000.1201	FICA/Medicare	5,948	5,505	7,545	6,614	(931)	-12.34%
202-4.8000.1202	Retirement Plan	3,161	3,003	3,945	3,458	(487)	-12.34%
202-4.8000.1203	Workman's Comp	1,067	1,253	1,263	1,300	37	2.93%
202-4.8000.1204	Unemployment Insurance	96	197	296	259	(37)	-12.50%
202-4.8000.1205	Medical / Dental Insuran	5,834	4,234	8,389	5,279	(3,110)	-37.07%
	<b>Total Benefits Costs</b>	<b>16,106</b>	<b>14,192</b>	<b>21,438</b>	<b>16,910</b>	(4,528)	-21.12%
	<b>Total Personnel Costs</b>	<b>95,135</b>	<b>89,268</b>	<b>120,072</b>	<b>103,369</b>	(16,703)	-13.91%
<b>OPERATIONS:</b>							
202-4.8000.1910	Contract Payments	1,833	-	2,000	2,000	-	0.00%
202-4.8000.2240	Auto Supplies & Service	-	-	350	-	(350)	-100.00%
202-4.8000.2510	Travel-Miles, Lodge, Meals	3,952	3,304	2,183	2,300	117	5.36%
202-4.8000.2820	Purchased Administrative Servic	3,054	3,716	2,760	2,800	40	1.45%
202-4.8000.3121	Office Supplies	-	-	-	-	-	0.00%
202-4.8000.4140	Dues & Memberships	-	-	200	200	-	0.00%
202-4.8000.6500	County EBT	(57,805)	(5,974)	3,126	(1,580)	(4,706)	-150.54%
	<b>Total Operations Costs</b>	<b>(48,966)</b>	<b>1,046</b>	<b>10,619</b>	<b>5,720</b>	(4,899)	-46.13%
	<b>TOTAL EXPENDITURES</b>	<b>46,169</b>	<b>90,314</b>	<b>130,691</b>	<b>109,089</b>	(21,602)	-16.53%
	<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (5,652)</b>	<b>\$ (25,279)</b>	<b>\$ (8,989)</b>	<b>\$ (37,914)</b>	(28,925)	321.78%

ARCHULETA COUNTY, 2013 BUDGET

DHS - CHILD WELFARE 100% - 1220

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.1220.3347 HS Revenue -Child Welfar	\$ 112,151	\$ 92,124	\$ 107,238	\$ 54,438	(52,800)	-49.24%
202-3.1220.9501 Chld Wlfr RMS Rev Adj @	1,503	1,236	860	1,560	700	81.40%
<b>TOTAL REVENUES</b>	<b>113,654</b>	<b>93,360</b>	<b>108,098</b>	<b>55,998</b>	(52,100)	-48.20%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
202-4.1220.1101 Wages - Regular	37,427	40,130	36,927	36,927	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>37,427</b>	<b>40,130</b>	<b>36,927</b>	<b>36,927</b>	-	0.00%
<b>BENEFITS:</b>						
202-4.1220.1201 FICA/Medicare	2,575	2,760	2,825	2,825	-	0.00%
202-4.1220.1202 Retirement Plan	1,497	1,605	1,477	1,477	-	0.00%
202-4.1220.1203 Workman's Comp	582	671	668	705	37	5.54%
202-4.1220.1204 Unemployment Insurance	55	114	111	111	-	0.00%
202-4.1220.1205 Medical / Dental Insuran	6,608	8,928	10,810	11,731	921	8.52%
<b>Total Benefits Costs</b>	<b>11,317</b>	<b>14,078</b>	<b>15,891</b>	<b>16,849</b>	958	6.03%
<b>Total Personnel Costs</b>	<b>48,744</b>	<b>54,208</b>	<b>52,818</b>	<b>53,776</b>	958	1.81%
<b>OPERATIONS:</b>						
202-4.1220.2510 Travel-Miles	166	-	-	1,583	1,583	0.00%
202-4.1220.6000 RMS Adjustment	1,640	1,236	860	1,560	700	81.40%
202-4.1220.6500 County EBT	79,588	47,436	55,000	-	(55,000)	-100.00%
<b>Total Operations Costs</b>	<b>81,394</b>	<b>48,672</b>	<b>55,860</b>	<b>3,143</b>	(52,717)	-94.37%
<b>TOTAL EXPENDITURES</b>	<b>130,138</b>	<b>102,880</b>	<b>108,678</b>	<b>56,919</b>	(51,759)	-47.63%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (16,484)</b>	<b>\$ (9,520)</b>	<b>\$ (580)</b>	<b>\$ (921)</b>	(341)	58.79%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - CHILD WELFARE 80/20 - 1210**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.1210.3347 Child Welfare -80/20	\$ 344,430	\$ 304,038	\$ 454,702	\$ 399,444	(55,258)	-12.15%
202-3.1210.3950 Misc Revenue & Refunds	(12,300)	(34,139)	(8,748)	-	8,748	-100.00%
202-3.1210.9501 Chld Wlfr RMS Rev Adj @	105,677	102,972	115,580	108,720	(6,860)	-5.94%
<b>TOTAL REVENUES</b>	<b>437,807</b>	<b>372,871</b>	<b>561,534</b>	<b>508,164</b>	(53,370)	-9.50%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>3.71</i>	<i>4.88</i>	<i>3.95</i>	<i>4.38</i>	0	10.89%
202-4.1210.1101 Wages - Regular	160,057	120,222	224,897	148,604	(76,293)	-33.92%
<b>Total Salaries &amp; Wages Cost</b>	<b>160,057</b>	<b>120,222</b>	<b>224,897</b>	<b>148,604</b>	(76,293)	-33.92%
<b>BENEFITS:</b>						
202-4.1210.1201 FICA/Medicare	11,667	8,382	17,205	11,368	(5,837)	-33.93%
202-4.1210.1202 Retirement Plan	6,502	4,809	8,996	5,944	(3,052)	-33.93%
202-4.1210.1203 Workman's Comp	2,329	3,133	3,037	2,245	(792)	-26.08%
202-4.1210.1204 Unemployment Insurance	252	603	675	446	(229)	-33.93%
202-4.1210.1205 Medical / Dental Insuran	22,012	19,506	31,436	24,592	(6,844)	-21.77%
<b>Total Benefits Costs</b>	<b>42,762</b>	<b>36,433</b>	<b>61,349</b>	<b>44,595</b>	(16,754)	-27.31%
<b>Total Personnel Costs</b>	<b>202,819</b>	<b>156,655</b>	<b>286,246</b>	<b>193,199</b>	(93,047)	-32.51%
<b>OPERATIONS:</b>						
202-4.1210.1910 Contract Payments	5,593	2,500	30,000	30,000	-	0.00%
202-4.1210.2110 Utilities	924	386	80	-	(80)	-100.00%
202-4.1210.2240 Auto Supplies & Services	-	-	500	-	(500)	-100.00%
202-4.1210.2255 Building Rent/Leases	73	13	11	-	(11)	-100.00%
202-4.1210.2510 Travel - Miles	5,302	5,553	9,089	6,000	(3,089)	-33.99%
202-4.1210.2610 Advertising/Publishing	5,756	5,933	4,957	-	(4,957)	-100.00%
202-4.1210.2820 Purchase Administrative Service	35,974	10,451	32,245	25,982	(6,263)	-19.42%
202-4.1210.6000 RMS Adjustment	162,568	128,715	115,580	135,900	20,320	17.58%
202-4.1210.6500 County EBT	(16,518)	(38,974)	(9,018)	(20,300)	(11,282)	125.11%
<b>Total Operations Costs</b>	<b>199,672</b>	<b>114,577</b>	<b>183,444</b>	<b>177,582</b>	(5,862)	-3.20%
<b>TOTAL EXPENDITURES</b>	<b>402,491</b>	<b>271,232</b>	<b>469,690</b>	<b>370,781</b>	(98,909)	-21.06%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 35,316</b>	<b>\$ 101,639</b>	<b>\$ 91,844</b>	<b>\$ 137,383</b>	45,539	49.58%

**DHS - CHILD WELFARE: RELATED CHILD CARE - 1205**

	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.1205.6500 County EBT	-	-	-	5,000	5,000	0.00%
<b>Total Operations Costs</b>	-	-	-	<b>5,000</b>	5,000	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	-	<b>5,000</b>	5,000	0.00%

ARCHULETA COUNTY, 2013 BUDGET

DHS - COLORADO WORKS (TANF) - 4200

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET		
202-3.4200.3347 HS Revenue - TANF Colo W	\$ 244,725	\$ 173,642	\$ 240,650	\$ 212,726	(27,924)	-11.60%
202-3.4200.9501 CO Works RMS Rev Adj @ 1	27,888	33,889	27,520	36,800	9,280	33.72%
<b>TOTAL REVENUES</b>	<b>272,613</b>	<b>207,531</b>	<b>268,170</b>	<b>249,526</b>	(18,644)	-6.95%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>0.25</i>	<i>2.00</i>	<i>2.00</i>	<i>1.90</i>	(0)	-5.00%
202-4.4200.1101 Wages - Regular	12,395	14,159	80,819	55,161	(25,658)	-31.75%
<b>Total Salaries &amp; Wages Cost</b>	<b>12,395</b>	<b>14,159</b>	<b>80,819</b>	<b>55,161</b>	(25,658)	-31.75%
<b>BENEFITS:</b>						
202-4.4200.1201 FICA/Medicare	935	1,041	6,183	4,220	(1,963)	-31.75%
202-4.4200.1202 Retirement Plan	535	566	3,233	2,206	(1,027)	-31.77%
202-4.4200.1203 Workman's Comp	388	1,337	1,165	1,004	(161)	-13.82%
202-4.4200.1204 Unemployment Insurance	-	-	242	165	(77)	-31.82%
202-4.4200.1205 Medical / Dental Insuran	1,510	1,301	14,759	11,667	(3,092)	-20.95%
<b>Total Benefits Costs</b>	<b>3,368</b>	<b>4,245</b>	<b>25,582</b>	<b>19,262</b>	(6,320)	-24.70%
<b>Total Personnel Costs</b>	<b>15,763</b>	<b>18,404</b>	<b>106,401</b>	<b>74,423</b>	(31,978)	-30.05%
<b>OPERATIONS:</b>						
202-4.4200.1910 Contract Payments	3,877	6,371	50,606	47,106	(3,500)	-6.92%
202-4.4200.2510 Travel-Miles	546	-	500	601	101	20.20%
202-4.4200.2820 Purchased Administrative Servic	69,838	34,447	1,711	7,074	5,363	313.44%
202-4.4200.5791 Cty Client/Provider Payment	248	-	5,574	-	(5,574)	-100.00%
202-4.4200.6000 RMS Adjustments	34,714	33,889	27,520	36,800	9,280	33.72%
202-4.4200.6500 County EBT	166,629	132,493	110,410	134,500	24,090	21.82%
<b>Total Operations Costs</b>	<b>275,852</b>	<b>207,200</b>	<b>196,321</b>	<b>226,081</b>	29,760	15.16%
<b>TOTAL EXPENDITURES</b>	<b>291,615</b>	<b>225,604</b>	<b>302,722</b>	<b>300,504</b>	(2,218)	-0.73%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (19,002)</b>	<b>\$ (18,073)</b>	<b>\$ (34,552)</b>	<b>\$ (50,978)</b>	(16,426)	47.54%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - CORE SERVICES: 80/20 - 1799**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.1799.3347 HS Revenue Core Service	\$ 57,691	\$ 35,699	\$ 84,497	\$ 44,286	(40,211)	-47.59%
<b>TOTAL REVENUES</b>	<b>57,691</b>	<b>35,699</b>	<b>84,497</b>	<b>44,286</b>	(40,211)	-47.59%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	-	-	-	-	-	0.00%
202-4.1799.1101 Wages - Regular	-	-	1,335	-	(1,335)	-100.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>-</b>	<b>-</b>	<b>1,335</b>	<b>-</b>	<b>(1,335)</b>	<b>-100.00%</b>
<b>BENEFITS:</b>						
202-4.1799.1201 FICA/Medicare	-	-	90	-	(90)	-100.00%
202-4.1799.1202 Retirement Plan	-	-	53	-	(53)	-100.00%
202-4.1799.1204 Unemployment Insurance	169	-	-	-	-	0.00%
202-4.1799.1205 Medical / Dental Insuran	192	-	381	-	(381)	-100.00%
<b>Total Benefits Costs</b>	<b>361</b>	<b>-</b>	<b>524</b>	<b>-</b>	<b>(524)</b>	<b>-100.00%</b>
<b>Total Personnel Costs</b>	<b>361</b>	<b>-</b>	<b>1,859</b>	<b>-</b>	<b>(1,859)</b>	<b>-100.00%</b>
<b>OPERATIONS:</b>						
202-4.1799.1910 Contractual	-	-	7,055	55,357	48,302	684.65%
202-4.1799.2820 Purchase Administrative Service	-	15,968	4,816	-	(4,816)	-100.00%
202-4.1799.6500 County EBT	72,114	44,623	75,000	-	(75,000)	-100.00%
<b>Total Operations Costs</b>	<b>72,114</b>	<b>60,591</b>	<b>86,871</b>	<b>55,357</b>	<b>(31,514)</b>	<b>-36.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>72,475</b>	<b>60,591</b>	<b>88,730</b>	<b>55,357</b>	<b>(33,373)</b>	<b>-37.61%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (14,784)</b>	<b>\$ (24,892)</b>	<b>\$ (4,233)</b>	<b>\$ (11,071)</b>	<b>(6,838)</b>	<b>161.54%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - CORE SERVICES: OTHER - 1800**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.1800.3347 HS Revenue -Core Service	140,110	119,848	163,775	95,988	(67,787)	-41.39%
<b>TOTAL REVENUES</b>	<b>140,110</b>	<b>119,848</b>	<b>163,775</b>	<b>95,988</b>	(67,787)	-41.39%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>1.30</i>	<i>1.30</i>	<i>1.24</i>	<i>1.30</i>	0	4.84%
202-4.1800.1101 Wages - Regular	50,689	36,433	51,061	52,827	1,766	3.46%
<b>Total Salaries &amp; Wages Cost</b>	<b>50,689</b>	<b>36,433</b>	<b>51,061</b>	<b>52,827</b>	1,766	3.46%
<b>BENEFITS:</b>						
202-4.1800.1201 FICA/Medicare	3,588	2,584	3,906	4,041	135	3.46%
202-4.1800.1202 Retirement Plan	2,028	1,457	2,042	2,113	71	3.48%
202-4.1800.1203 Workman's Comp	873	1,007	924	1,009	85	9.20%
202-4.1800.1204 Unemployment Insurance	-	94	153	158	5	3.27%
202-4.1800.1205 Medical / Dental Insuran	8,332	6,190	13,404	12,412	(992)	-7.40%
<b>Total Benefits Costs</b>	<b>14,821</b>	<b>11,332</b>	<b>20,429</b>	<b>19,733</b>	(696)	-3.41%
<b>Total Personnel Costs</b>	<b>65,510</b>	<b>47,765</b>	<b>71,490</b>	<b>72,560</b>	1,070	1.50%
<b>OPERATIONS:</b>						
202-4.1800.1910 Contract Payments	-	-	-	24,404	24,404	0.00%
202-4.1800.6500 County EBT	75,275	66,977	92,946	-	(92,946)	-100.00%
<b>Total Operations Costs</b>	<b>75,275</b>	<b>66,977</b>	<b>92,946</b>	<b>24,404</b>	(68,542)	-73.74%
<b>TOTAL EXPENDITURES</b>	<b>140,785</b>	<b>114,742</b>	<b>164,436</b>	<b>96,964</b>	(67,472)	-41.03%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (675)</b>	<b>\$ 5,106</b>	<b>\$ (661)</b>	<b>\$ (976)</b>	(315)	47.66%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - CORE SERVICES: SPECIAL ECONOMICS - 1854**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.1854.3347 HS Revenue - Leap Admin	\$ 7,662	\$ -	\$ 600	\$ 1,225	625	104.17%
<b>TOTAL REVENUES</b>	<b>7,662</b>	<b>-</b>	<b>600</b>	<b>1,225</b>	625	104.17%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.1854.2820 Purchased Administrative Serv	150	-	1,150	1,225	75	6.52%
202-4.1854.5791 Cty Client/Provider Payments	-	27	93	-	(93)	-100.00%
<b>Total Operations Costs</b>	<b>150</b>	<b>27</b>	<b>1,243</b>	<b>1,225</b>	(18)	-1.45%
<b>TOTAL EXPENDITURES</b>	<b>150</b>	<b>27</b>	<b>1,243</b>	<b>1,225</b>	(18)	-1.45%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 7,512</b>	<b>\$ (27)</b>	<b>\$ (643)</b>	<b>\$ -</b>	643	-100.00%

ARCHULETA COUNTY, 2013 BUDGET

DHS - CHILD WELFARE: CHRP - 1240

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
202-4.1240.6500	County EBT		0	0	11,804	12,628	824 6.98%
	<b>Total Operations Costs</b>		-	-	<b>11,804</b>	<b>12,628</b>	824 6.98%
	<b>TOTAL EXPENDITURES</b>		\$ -	\$ -	\$ <b>11,804</b>	\$ <b>12,628</b>	824 6.98%

**DHS - CHILD WELFARE: OUT OF HOME - 1235**

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
202-4.1235.6500	County EBT	137,862	120,413	238,671	203,722	(34,949)	-14.64%
	<b>Total Operations Costs</b>	<b>137,862</b>	<b>120,413</b>	<b>238,671</b>	<b>203,722</b>	(34,949)	-14.64%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 137,862</b>	<b>\$ 120,413</b>	<b>\$ 238,671</b>	<b>\$ 203,722</b>	(34,949)	-14.64%

**DHS - CHILD WELFARE: RESIDENTIAL MENTAL HEALTH - 1232**

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
202-4.1232.6500	County EBT	-4,669	0	16,065	5,000	(11,065)	-68.88%
	<b>Total Operations Costs</b>	<b>(4,669)</b>	<b>-</b>	<b>16,065</b>	<b>5,000</b>	(11,065)	-68.88%
	<b>TOTAL EXPENDITURES</b>	<b>\$ (4,669)</b>	<b>\$ -</b>	<b>\$ 16,065</b>	<b>\$ 5,000</b>	(11,065)	-68.88%

**DHS - CHILD WELFARE: SUBADOPTION - 1250**

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
202-4.1250.6500	County EBT	23,287	29,197	16,781	40,000	23,219	138.36%
	<b>Total Operations Costs</b>	<b>23,287</b>	<b>29,197</b>	<b>16,781</b>	<b>40,000</b>	23,219	138.36%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 23,287</b>	<b>\$ 29,197</b>	<b>\$ 16,781</b>	<b>\$ 40,000</b>	23,219	138.36%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - EMPLOYMENT FIRST: 100% - 6150**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.6150.3347 HS Revenue - Emp First	\$ 11,685	\$ 28,566	\$ 33,442	\$ 38,136	4,694	14.04%
202-3.6150.3361 FStamps Job Search/ Emp	14,619	5,246	1,532	-	(1,532)	-100.00%
<b>TOTAL REVENUES</b>	<b>26,304</b>	<b>33,812</b>	<b>34,974</b>	<b>38,136</b>	3,162	9.04%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.6150.1910 Contract Payments	2,670	26,922	26,578	37,808	11,230	42.25%
202-4.6150.2510 Travel-Miles	-	120	-	-	-	0.00%
202-4.6150.2820 Purchased Administrative Svcs	26,972	9,405	7,000	-	(7,000)	-100.00%
202-4.6150.5791 Cty Client/Provider Payments	-	-	-	7,000	7,000	0.00%
<b>Total Operations Costs</b>	<b>29,642</b>	<b>36,447</b>	<b>33,578</b>	<b>44,808</b>	11,230	33.44%
<b>TOTAL EXPENDITURES</b>	<b>29,642</b>	<b>36,447</b>	<b>33,578</b>	<b>44,808</b>	11,230	33.44%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (3,338)</b>	<b>\$ (2,635)</b>	<b>\$ 1,396</b>	<b>\$ (6,672)</b>	(8,068)	-577.94%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - FATHERHOOD INITIATIVE - 4458**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.4458.3347 Fatherhood Grant	\$ 187,140	\$ 155,031	\$ 358,952	\$ 432,320	73,368	20.44%
<b>TOTAL REVENUES</b>	<b>187,140</b>	<b>155,031</b>	<b>358,952</b>	<b>432,320</b>	73,368	20.44%

**EXPENDITURES**

**SALARIES & WAGES:**

<i>FTEs</i>	<i>1.46</i>	<i>1.16</i>	<i>1.63</i>	<i>1.63</i>		
202-4.4458.1101 Wages - Regular	51,898	46,149	32,350	65,649	33,299	102.93%
<b>Total Salaries &amp; Wages Cost</b>	<b>51,898</b>	<b>46,149</b>	<b>32,350</b>	<b>65,649</b>	33,299	102.93%

**BENEFITS:**

202-4.4458.1201 FICA/Medicare	3,943	3,467	2,079	5,022	2,943	141.56%
202-4.4458.1202 Retirement Plan	2,076	1,841	1,106	2,626	1,520	137.43%
202-4.4458.1203 Workman's Comp	776	783	-	1,031	1,031	0.00%
202-4.4458.1204 Unemployment Insurance	56	85	28	197	169	603.57%
202-4.4458.1205 Medical / Dental Insuran	3,318	1,662	1,077	4,762	3,685	342.15%
<b>Total Benefits Costs</b>	<b>10,169</b>	<b>7,838</b>	<b>4,290</b>	<b>13,638</b>	9,348	217.90%
<b>Total Personnel Costs</b>	<b>62,067</b>	<b>53,987</b>	<b>36,640</b>	<b>79,287</b>	42,647	116.39%

**OPERATIONS:**

202-4.4458.1910 Contract Payments	1,806	66,074	251,035	288,060	37,025	14.75%
202-4.4458.2255 Building Rent/Leases	1,497	0	1,932	10,086	8,154	422.05%
202-4.4458.2510 Travel-Miles	7,329	5,113	63,154	9,346	(53,808)	-85.20%
202-4.4458.2610 Advertising & Publishing	0	0	0	3,875	3,875	0.00%
202-4.4458.2820 Purchased Administrative Serv	108,740	24,420	72,663	3,794	(68,869)	-94.78%
202-4.4458.4173 County Audit Fees	0	0	3,711	15,120	11,409	307.44%
202-4.4458.4320 Office Furniture & Equipment	0	0	2,948	0	(2,948)	-100.00%
202-4.4458.5791 Cnty Client/Provider Payments	0	0	18,920	23,120	4,200	22.20%
<b>Total Operations Costs</b>	<b>119,372</b>	<b>95,607</b>	<b>414,363</b>	<b>353,401</b>	(60,962)	-14.71%
<b>TOTAL EXPENDITURES</b>	<b>181,439</b>	<b>149,594</b>	<b>451,003</b>	<b>432,688</b>	(18,315)	-4.06%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 5,701</b>	<b>\$ 5,437</b>	<b>\$ (92,051)</b>	<b>\$ (368)</b>	91,683	-99.60%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - FOOD ASSISTANCE - 6001**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
			PROJECTED YEAR END	REQUESTED BUDGET		
<b>REVENUES</b>						
202-3.6001.3347 Supplemental Nutrition a	\$ 1,511,332	\$ 1,729,752	\$ 1,800,000	\$ 1,480,000	(320,000)	-17.78%
<b>TOTAL REVENUES</b>	<b>1,511,332</b>	<b>1,729,752</b>	<b>1,800,000</b>	<b>1,480,000</b>	(320,000)	-17.78%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.6001.6500 County EBT	1,511,332	1,729,752	1,800,000	1,480,000	(320,000)	-17.78%
<b>Total Operations Costs</b>	<b>1,511,332</b>	<b>1,729,752</b>	<b>1,800,000</b>	<b>1,480,000</b>	(320,000)	-17.78%
<b>TOTAL EXPENDITURES</b>	<b>1,511,332</b>	<b>1,729,752</b>	<b>1,800,000</b>	<b>1,480,000</b>	(320,000)	-17.78%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>0.00%</b>

ARCHULETA COUNTY, 2013 BUDGET

DHS - GENERAL ASSISTANCE - 9901

		2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 REQUESTED BUDGET	DOLLAR INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>							
<b>OPERATIONS:</b>							
202-4.9901.2510	Travel-Miles	99	-	2,000	1,000	(1,000)	-50.00%
202-4.9901.2820	Purchased Administrative Serv	16,294	-	16,000	16,000	-	0.00%
202-4.9901.5791	Cty Client/Provider Pmts	2,020	2,131	2,500	2,500	-	0.00%
	<b>Total Operations Costs</b>	<b>18,413</b>	<b>2,131</b>	<b>20,500</b>	<b>19,500</b>	(1,000)	-4.88%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 18,413</b>	<b>\$ 2,131</b>	<b>\$ 20,500</b>	<b>\$ 19,500</b>	(1,000)	-4.88%

ARCHULETA COUNTY, 2013 BUDGET

DHS - LEAP - 5100

REVENUES	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.5100.3347 HS Revenue - Leap Benefi	\$ 3,903	\$ 2,713	\$ 22,794	\$ 249,322	226,528	993.81%
<b>TOTAL REVENUES</b>	<b>3,903</b>	<b>2,713</b>	<b>22,794</b>	<b>249,322</b>	226,528	993.81%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>0.35</i>	<i>0.20</i>	<i>0.25</i>	<i>0.25</i>	-	0.00%
202-4.5100.1101 Wages - Regular	15,636	11,819	13,164	15,672	2,508	19.05%
<b>Total Salaries &amp; Wages Cost</b>	<b>15,636</b>	<b>11,819</b>	<b>13,164</b>	<b>15,672</b>	2,508	19.05%
<b>BENEFITS:</b>						
202-4.5100.1201 FICA/Medicare	643	783	1,007	1,199	192	19.07%
202-4.5100.1202 Retirement Plan	358	473	527	627	100	18.98%
202-4.5100.1203 Workman's Comp	-	-	41	49	8	19.51%
202-4.5100.1204 Unemployment Insurance	-	96	47	47	-	0.00%
202-4.5100.1205 Medical / Dental Insuran	1,541	3,694	4,540	5,866	1,326	29.21%
<b>Total Benefits Costs</b>	<b>2,542</b>	<b>5,046</b>	<b>6,162</b>	<b>7,788</b>	1,626	26.39%
<b>Total Personnel Costs</b>	<b>18,178</b>	<b>16,865</b>	<b>19,326</b>	<b>23,460</b>	4,134	21.39%
<b>OPERATIONS:</b>						
202-4.5100.2510 Travel - Miles	290	325	500	-		
202-4.5100.2820 Purchased Administrative Servic	363	818	1,724	2,224		
202-4.5100.6500 County EBT	262,458	224,795	283,600	224,100	(59,500)	-20.98%
<b>Total Operations Costs</b>	<b>263,111</b>	<b>225,938</b>	<b>285,824</b>	<b>226,324</b>	(59,500)	-20.82%
<b>TOTAL EXPENDITURES</b>	<b>281,289</b>	<b>242,803</b>	<b>305,150</b>	<b>249,784</b>	(55,366)	-18.14%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (277,386)</b>	<b>\$ (240,090)</b>	<b>\$ (282,356)</b>	<b>\$ (462)</b>	281,894	-99.84%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - MEDICAID - 9902**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
REVENUES			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.9902.3347 Medicaid	\$ 85,845	\$ 36,432	\$ 35,000	\$ 35,000	-	0.00%
<b>TOTAL REVENUES</b>	<b>85,845</b>	<b>36,432</b>	<b>35,000</b>	<b>35,000</b>	-	0.00%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.9902.5791 Cty Client/Provider Payment	30,075	37,315	35,000	35,000	-	0.00%
<b>Total Operations Costs</b>	<b>30,075</b>	<b>37,315</b>	<b>35,000</b>	<b>35,000</b>	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>30,075</b>	<b>37,315</b>	<b>35,000</b>	<b>35,000</b>	-	0.00%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 55,770</b>	<b>\$ (883)</b>	<b>\$ -</b>	<b>\$ -</b>	-	0.00%

**ARCHULETA COUNTY, 2013 BUDGET**

**DHS - OLD AGE PENSION - 4050**

	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR INC/(DEC)	% INC/(DEC)
			PROJECTED YEAR END	REQUESTED BUDGET		
<b>REVENUES</b>						
202-3.4050.3347 Human Services Revenue	\$ 72,560	\$ 63,259	\$ 75,000	\$ 73,560	(1,440)	-1.92%
<b>TOTAL REVENUES</b>	<b>72,560</b>	<b>63,259</b>	<b>75,000</b>	<b>73,560</b>	(1,440)	-1.92%
<b>EXPENDITURES</b>						
<b>OPERATIONS:</b>						
202-4.4050.6000 RMS Adjustments	1,517	-	-	5,660	5,660	0.00%
202-4.4050.6500 County EBT	71,103	63,269	75,000	67,900	(7,100)	-9.47%
<b>Total Operations Costs</b>	<b>72,620</b>	<b>63,269</b>	<b>75,000</b>	<b>73,560</b>	(1,440)	-1.92%
<b>TOTAL EXPENDITURES</b>	<b>72,620</b>	<b>63,269</b>	<b>75,000</b>	<b>73,560</b>	(1,440)	-1.92%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (60)</b>	<b>\$ (10)</b>	<b>\$ -</b>	<b>\$ -</b>	-	0.00%

ARCHULETA COUNTY, 2013 BUDGET

DHS - IVB PSSF - 2700

REVENUES	2010 ACTUAL	2011 ACTUAL	2012	2013	DOLLAR	%
			PROJECTED	REQUESTED		
			YEAR END	BUDGET	INC/(DEC)	INC/(DEC)
202-3.2700.3347 PSSF Revenue	\$ 23,493	\$ -	\$ 21,200	\$ 21,267	67	0.32%
202-3.2700.3348 PSSF Flex Fund Revenue	1,870	40	14,321	-	(14,321)	-100.00%
<b>TOTAL REVENUES</b>	<b>25,363</b>	<b>40</b>	<b>35,521</b>	<b>21,267</b>	<b>(14,254)</b>	<b>-40.13%</b>
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>0.27</i>	<i>0.27</i>	<i>0.27</i>	<i>0.27</i>	-	0.00%
202-4.2700.1101 Wages - Regular	10,600	8,025	10,533	10,533	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>10,600</b>	<b>8,025</b>	<b>10,533</b>	<b>10,533</b>	-	0.00%
<b>BENEFITS:</b>						
202-4.2700.1201 FICA/Medicare	808	1,084	806	806	-	0.00%
202-4.2700.1202 Retirement Plan	424	596	421	421	-	0.00%
202-4.2700.1203 Workman's Comp	194	224	191	201	10	5.24%
202-4.2700.1204 Unemployment Insurance	-	119	59	32	(27)	-45.76%
202-4.2700.1205 Medical / Dental Insuran	1,188	1,684	1,270	1,378	108	8.50%
<b>Total Benefits Costs</b>	<b>2,614</b>	<b>3,707</b>	<b>2,747</b>	<b>2,838</b>	<b>91</b>	<b>3.31%</b>
<b>Total Personnel Costs</b>	<b>13,214</b>	<b>11,732</b>	<b>13,280</b>	<b>13,371</b>	<b>91</b>	<b>0.69%</b>
<b>OPERATIONS:</b>						
202-4.2700.3121 Office Supplies	-	-	-	-	-	0.00%
202-4.2700.5791 Cty Client/Provider Payment	11,466	6,057	8,016	8,005	(11)	-0.14%
<b>Total Operations Costs</b>	<b>11,466</b>	<b>6,057</b>	<b>8,016</b>	<b>8,005</b>	<b>(11)</b>	<b>-0.14%</b>
<b>TOTAL EXPENDITURES</b>	<b>24,680</b>	<b>17,789</b>	<b>21,296</b>	<b>21,376</b>	<b>80</b>	<b>0.38%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 683</b>	<b>\$ (17,749)</b>	<b>\$ 14,225</b>	<b>\$ (109)</b>	<b>(14,334)</b>	<b>-100.77%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**COMPARATIVE BUDGET CHANGES 2010 - 2013  
ARCHULETA COUNTY COMBINED DISPATCH FUND**

DESCRIPTION	ACTUAL 2010	ACTUAL 2011	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec)	% Inc / -Dec
					Projected 2012 to Proposed 2013	Projected 2012 to Proposed 2013
REVENUES:						
Town of Pagosa Springs	\$ 123,366	\$ 123,366	\$ 123,366	\$ 112,200	\$ (11,166)	-9.1%
Pagosa Fire District	17,836	17,836	17,836	25,501	7,665	43.0%
Pagosa Hospital District	44,590	44,590	44,590	56,101	11,511	25.8%
Charges for Services	128,429	224,480	220,000	220,000	-	0.0%
Transfer In from County	300,108	300,108	300,108	316,200	16,092	5.4%
CCOERA Forfeitures	7,416	3,255	930	-	(930)	-100.0%
Loan Proceeds	-	475,000	-	-	-	0.0%
<b>TOTAL REVENUES</b>	<b>621,745</b>	<b>1,188,635</b>	<b>706,830</b>	<b>730,002</b>	23,172	3.3%
EXPENDITURES:						
Operations	539,085	589,626	658,696	674,337	15,641	2.4%
Capital	-	394,431	60,527	-	(60,527)	-100.0%
Debt Expenditures	-	48,524	55,648	55,665	17	0.0%
<b>TOTAL EXPENDITURES</b>	<b>539,085</b>	<b>1,032,581</b>	<b>774,871</b>	<b>730,002</b>	(44,869)	-5.8%
Revenues Over/(Under) Expenditures	82,660	156,054	(68,041)	-	68,041	-100.0%
<b>BEGINNING FUND BALANCE</b>	<b>107,387</b>	<b>190,047</b>	<b>346,101</b>	<b>278,060</b>	(68,041)	-19.7%
ENDING FUND BALANCE:						
Restricted TABOR Reserve	18,652	35,659	21,205	21,900	695	3.3%
Committed to Operations	134,771	147,407	164,674	168,584		
Unassigned	36,623	163,035	92,181	87,576	(4,605)	-5.0%
<b>ENDING FUND BALANCE</b>	<b>\$ 190,047</b>	<b>\$ 346,101</b>	<b>\$ 278,060</b>	<b>\$ 278,060</b>	-	0.0%

## ARCHULETA COUNTY COMBINED DISPATCH

### Description

The Archuleta County Dispatch Center services seventeen agencies and the public and handles approximately 14,200 calls for services per year. The center is currently located at the new dispatch center on Talisman Drive and consists of 9 full time dispatchers and a dispatch manager. The center is operated 24 hours per day, seven days per week. The normal schedule calls for two dispatchers per shift however, only one is scheduled between 1:00 a.m. and 3:00 a.m., Saturday, Sunday and Monday.

The Archuleta County Combined Dispatch Center was formed in 2008. For the good of the community, the Sheriff fulfilled a goal of transferring the Dispatch Center from the Sheriff's Office to a Board consisting of the major agencies using Dispatch services. The advantage for these agencies to participate is to have an ownership voice in how dispatch is managed and to fairly participate in the costs associated with Dispatch.

Through user agency fees, the County began seeing a reduction in net general fund needs by the Dispatch Division in 2008. This had not occurred since the early 1990's. The Combined Dispatch Executive Board was formed in 2008 which increased the other agencies' fiscal participation creating another net decrease in County generally fund expenditures.

This 2013 request, agreed upon by the Executive Board, keeps all agencies participation levels at or below 2012 figures. When Combined Dispatch was first proposed to the County Commission, it was presented as a 3 year phased program to allow for the other participating agencies to adjust their budgets to cover their fair share. These adjustments have occurred over the past 4 Fiscal Years, and now appear to have leveled. In addition, Combined Dispatch continues to receive increased funding from 9-1-1 surcharge revenues in 2012. This increase funds the maintenance of equipment for 9-1-1, Computer Aided Dispatch, and Radio equipment to ensure continued operation of the facility.

### Core Services

Provide emergency communication services for all emergency responders and the public within Archuleta County.

### 2012 Accomplishments

- Certified all Dispatchers in CCIC (Colorado Crime Information Center) as CBI (Colorado Bureau of Investigation) Tier 1 users.
- Completed installment of a Fire Suppression System in the Dispatch Center server room.
- Completed installment of an Air Conditioning system in Dispatch Center server room.
- Completed installment of Air Conditioning system in Dispatch Center main work area.
- Established a "Business Contact Form" and distributed to area businesses that is used for correct contact information during an emergency.
- Corrected emergent IT issues through systems maintenance agreements and management efforts during times not covered by County IT services.
- Maintained fully trained workforce with little turnover.
- Maintained Dispatch Center operations working at or below 2012 payroll budget.
- Management worked dispatch position in order to reduce or eliminate overtime expenditure.

**ARCHULETA COUNTY, 2013 BUDGET**

- Completed Management evaluation with favorable reports from Executive Board members and subordinates.
- Management practices will result in positive fund balance for 2012.

2013 Goals

- Continue to work emergent IT issues.
- Continue PST, (Public Safety Telecommunicator), Training.
- Establish radio communication channel specific to Law Enforcement.
- Maintain fully trained crew with little or no turnover.
- Continue enhanced training program for all personnel.
- Operate center at or below 2013 approved budget.

Mission Statement

The Archuleta County Combined Dispatch center serves as the County’s Public Safety Answering Point and provides the vital link between the residents and visitors of Archuleta County and all emergency and non-emergency responders. We are committed to serve as that critical link with the highest standards of integrity and sustain an efficient, effective and professional manner to acquire and disseminate information needed to protect life, property, and the environment. Our mission includes a sustained effort to professionalize our agency, making us a premier provider of Emergency Dispatch services in Southwest Colorado through Teamwork, Technology and Excellence in all we do.

Performance Indicators

WHAT DOES DISPATCH DO AND FOR WHOM	WHAT IS THE COST
The Archuleta County Combined Dispatch Center serves as the County's Public Safety Answering Point and provides the vital link between the residents and visitors of Archuleta County and all emergency and non-emergency responders.	<b>2013 Budget:</b> \$730,002 <b>Number of Employees:</b> 9 full time - 2 part time on call - 1 manager

Performance Measure 1:	What will be measured:
Customer feedback survey completed by member agencies including Archuleta County Sheriff's Office, Pagosa Springs Police Department, Upper San Juan Health District and Pagosa Fire Protection District.	Knowledge base, response time, professionalism, safety and overall customer satisfaction.
<b>Outcome: The member agencies serviced by Combined Dispatch are satisfied with quality and overall efforts of the service received. Survey will be conducted each quarter with the results presented at Executive Board meetings.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
Dispatch proper emergency responder to an in-progress emergency incident.	Dispatch proper agency. Goal is 1 minute. Performance to goal measured monthly.
<b>Outcome: Dispatch is sending the appropriate agency in a timely manner to an in progress critical incident. This will ensure that a citizen, patient, etc. receives the proper assistance as quickly as possible.</b>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
"Calls for Service" received by dispatch.	Number of calls received and dispatched by available personnel. Charted monthly
<b>Outcome: Ensure that the available personnel are scheduled at the appropriate time. Ability to track the improvement in the amount of calls that can be processed for a given time. Identify need if necessary to reassign number of personnel per shift.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY COMBINED DISPATCH**

		2010	2012	2013	DOLLAR	%
		ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
		2011 ACTUAL	YEAR END	BUDGET		
<b>REVENUES</b>						
219-3.0000.3380	Local / IGA Revenue	185,792	185,792	185,792	193,802	8,010 4.31%
219-3.0000.3410	Charges for Services	-	31	-	-	- 0.00%
219-3.0000.3420	Emergency Telephone Ser	128,429	224,449	220,000	220,000	- 0.00%
219-3.0000.3911	County Contribution	300,108	300,108	300,108	316,200	16,092 5.36%
219-3.0000.3950	CCOERA Forfeitures & Misc	7,417	3,255	930	-	(930) -100.00%
219-3.4215.9201	Loan Proceeds	-	475,000	-	-	- 0.00%
<b>TOTAL REVENUES</b>		<b>621,746</b>	<b>1,188,635</b>	<b>706,830</b>	<b>730,002</b>	23,172 3.28%

**EXPENDITURES**

**SALARIES & WAGES:**

<i>FTEs</i>		<i>11.00</i>	<i>11.66</i>	<i>10.66</i>	<i>10.66</i>	-	0.00%
219-4.4215.1101	Wages- Regular	365,236	323,421	343,238	345,318	2,080	0.61%
219-4.4215.1102	Wages - Overtime	8,987	5,797	4,000	4,000	-	0.00%
219-4.4215.1103	Wages - Part-time	35,881	33,987	16,661	16,661	-	0.00%
<b>Total Salaries &amp; Wages</b>		<b>410,104</b>	<b>363,205</b>	<b>363,899</b>	<b>365,979</b>	2,080	0.57%

**BENEFITS:**

219-4.4215.1201	FICA/Medicare	30,419	26,682	27,532	27,691	159	0.58%
219-4.4215.1202	Retirement Plan	14,813	13,062	13,730	13,813	83	0.60%
219-4.4215.1203	Worker's Comp	1,262	1,380	1,116	1,050	(66)	-5.91%
219-4.4215.1204	Unemployment Insurance	823	1,086	1,080	1,086	6	0.56%
219-4.4215.1205	Medical / Dental	43,111	36,347	54,126	71,008	16,882	31.19%
<b>Total Benefits Costs</b>		<b>90,428</b>	<b>78,557</b>	<b>97,584</b>	<b>114,648</b>	17,064	17.49%
<b>Total Personnel Costs</b>		<b>500,532</b>	<b>441,762</b>	<b>461,483</b>	<b>480,627</b>	19,144	4.15%

**OPERATIONS:**

219-4.4215.3210	Contract Labor Services	-	1,814	-	-	-	0.00%
219-4.4215.3209	Other Professional Services	-	-	-	-	-	0.00%
219-4.4215.4111	Trash Disposal	-	17	-	-	-	0.00%
219-4.4215.4112	Electric	163	2,133	5,400	5,400	-	0.00%
219-4.4215.4113	Gas	27	1,750	400	420	20	5.00%
219-4.4215.4302	Computer Hardware-R&M	-	-	2,000	2,000	-	0.00%
219-4.4215.4307	Software	1,604	59,923	35,290	42,402	7,112	20.15%
219-4.4215.4309	Other Maintenance & Rep	-	579	12,300	2,500	(9,800)	-79.67%
219-4.4215.4413	Furniture/Fixtures/Offi	4,030	15,507	3,800	3,480	(320)	-8.42%
219-4.4215.4416	Other Rents & Leases	4,150	12,748	13,500	13,920	420	3.11%
219-4.4215.5303	Telephone	21,092	22,150	23,330	13,200	(10,130)	-43.42%
219-4.4215.5304	Other Communications	-	8,136	552	2,712	2,160	391.30%
219-4.4215.5803	Training & Travel	5,486	1,015	5,200	3,200	(2,000)	-38.46%
219-4.4215.5910	Permits & Fees	-	-	1,794	1,860	66	3.68%
219-4.4215.6121	Office Supplies	663	931	2,000	2,000	-	0.00%
219-4.4215.6124	Small Tools & Equip	-	-	500	500	-	0.00%
219-4.4215.6125	Uniforms	719	-	-	-	-	0.00%
219-4.4215.6126	Other Operating Supplie	277	21,161	2,000	2,000	-	0.00%
219-4.4215.6322	GF Admin Fees	-	-	89,147	98,116	8,969	10.06%
219-4.4215.6405	Dues & Subscriptions	342	-	-	-	-	0.00%
<b>Total Operations Costs</b>		<b>38,553</b>	<b>147,864</b>	<b>197,213</b>	<b>193,710</b>	(3,503)	-1.78%

**CAPITAL OUTLAY:**

219-4.4215.7011	Capital Outlay	-	394,431	60,527	-	(60,527)	-100.00%
219-4.4215.7411	Computer Equipment	-	-	-	-	-	0.00%
<b>Total Capital Outlay</b>		<b>-</b>	<b>394,431</b>	<b>60,527</b>	<b>-</b>	(60,527)	-100.00%

**ARCHULETA COUNTY, 2013 BUDGET**

	2010		2012	2013	DOLLAR	%	
	ACTUAL	2011 ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	INC/(DEC)	
<b>DEBT EXPENDITURES</b>							
219-4.4215.9200	Debt Service Principal	-	32,836	41,888	43,469	1,581	3.77%
219-4.4215.9201	Debt Service Interest	-	13,688	13,760	12,196	(1,564)	-11.37%
219-4.4215.9230	Debt Issuane Cost	-	2,000	-	-	-	0.00%
	<b>Total Debt Expenditures</b>	<b>-</b>	<b>48,524</b>	<b>55,648</b>	<b>55,665</b>	<b>17</b>	<b>0.03%</b>
	<b>TOTAL EXPENDITURES</b>	<b>539,085</b>	<b>1,032,581</b>	<b>774,871</b>	<b>730,002</b>	<b>(44,869)</b>	<b>-5.79%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 82,661</b>	<b>\$ 156,054</b>	<b>\$ (68,041)</b>	<b>\$ -</b>	<b>68,041</b>	<b>-100.00%</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
CONSERVATION TRUST FUND**

<b>DESCRIPTION</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED YEAR END</b>	<b>2013 PROPOSED BUDGET</b>	<b>Inc/(Dec) Projected 2012 to Proposed 2013</b>	<b>% Inc /-Dec Projected 2012 to Proposed 2013</b>
<b>REVENUES:</b>						
Colorado State Lottery	91,766	91,934	100,000	100,000	-	0.0%
Interest & Other	768	373	307	5	(302)	-98.4%
<b>TOTAL REVENUES</b>	<b>92,534</b>	<b>92,307</b>	<b>100,307</b>	<b>100,005</b>	(302)	-0.3%
<b>EXPENDITURES:</b>						
Town of Pagosa Springs Contribution	80,000	30,000	30,000	30,000	-	0.0%
Aspen Springs Park	-	15,000	-	-	-	0.0%
Hwy 84 Property Capital Project	-	8,350	60,000	100,000	40,000	66.7%
Undesignated Projects	-	-	8,500	43,119	34,619	100.0%
Debt Principal	-	56,127	68,203	47,163	(21,040)	-30.8%
Debt Interest	-	14,134	2,058	25,565	23,507	1142.2%
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>123,611</b>	<b>168,761</b>	<b>245,847</b>	77,086	45.7%
<b>Revenues Over/(Under) Expenditures</b>	<b>12,534</b>	<b>(31,304)</b>	<b>(68,454)</b>	<b>(145,842)</b>	(77,388)	113.1%
BEGINNING FUND BALANCE	333,066	345,600	314,296	245,842	(68,454)	-21.8%
<b>ENDING FUND BALANCE</b>	<b>\$ 345,600</b>	<b>\$ 314,296</b>	<b>\$ 245,842</b>	<b>\$ 100,000</b>	(145,842)	-59.3%

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
FAIRFIELD SETTLEMENT FUND**

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
<b>REVENUES:</b>						
Investment Earnings	1,969	533	1,000	500	(500)	0.0%
<b>TOTAL REVENUES</b>	<b>1,969</b>	<b>533</b>	<b>1,000</b>	<b>500</b>	(500)	0.0%
<b>EXPENDITURES:</b>						
Settlement Expenditures	-	-	-	300,000	300,000	0.0%
Transfer Out Interest error	8,612	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,612</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	300,000	0.0%
<b>Revenues Over/(Under) Expenditures</b>	<b>(6,643)</b>	<b>533</b>	<b>1,000</b>	<b>(299,500)</b>	(300,500)	-30050.0%
BEGINNING FUND BALANCE	500,751	494,108	494,641	495,641	1,000	0.2%
<b>ENDING FUND BALANCE</b>	<b>\$ 494,108</b>	<b>\$ 494,641</b>	<b>\$ 495,641</b>	<b>\$ 196,141</b>	(299,500)	-60.4%

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
SOLID WASTE FUND SUMMARY BY PROGRAM**

DESCRIPTION	ACTUAL 2010	ACTUAL 2011	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
<b>REVENUES:</b>						
Charges for Services	\$ 493,078	\$ 513,221	\$ 602,000	\$ 621,700	\$ 19,700	3.27%
Interest and Miscellaneous	1,452	335	785	-	(785)	-100.00%
<b>TOTAL REVENUES</b>	<b>494,530</b>	<b>513,556</b>	<b>602,785</b>	<b>621,700</b>	<b>18,915</b>	<b>3.14%</b>
<b>OPERATING EXPENSES:</b>						
Health & Welfare	590,029	628,659	709,357	685,231	(24,126)	-3.40%
<b>TOTAL EXPENSES</b>	<b>590,029</b>	<b>628,659</b>	<b>709,357</b>	<b>685,231</b>	<b>(24,126)</b>	<b>-3.40%</b>
Revenues Over/(Under) Expenses	(95,499)	(115,103)	(106,572)	(63,531)	43,041	-40.39%
<b>BEGINNING NET ASSETS</b>	<b>611,567</b>	<b>516,068</b>	<b>400,965</b>	<b>294,393</b>	<b>(106,572)</b>	<b>-26.58%</b>
<b>ENDING NET ASSETS</b>	<b>\$ 516,068</b>	<b>\$ 400,965</b>	<b>\$ 294,393</b>	<b>\$ 230,862</b>	<b>(63,531)</b>	<b>-21.58%</b>

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
SOLID WASTE FUND SUMMARY BY DEPARTMENT**

DESCRIPTION	ACTUAL 2010	ACTUAL 2011	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec) Projected 2012 to Proposed 2013	% Inc /-Dec Projected 2012 to Proposed 2013
<b>REVENUES:</b>						
Charges for Services	\$ 493,078	\$ 513,221	\$ 602,000	\$ 621,700	19,700	3.27%
Interest and Miscellaneous	1,452	335	785	-	(785)	-100.00%
<b>TOTAL REVENUES</b>	<b>494,530</b>	<b>513,556</b>	<b>602,785</b>	<b>621,700</b>	18,915	3.14%
<b>OPERATING EXPENSES:</b>						
Solid Waste Admin	200,597	157,045	119,220	129,555	10,335	8.67%
Landfill	196,337	298,774	400,650	393,072	(7,578)	-1.89%
Pagosa Transfer	41,327	34,311	38,871	41,978	3,107	7.99%
Arboles Transfer	11,671	12,535	12,572	12,397	(175)	-1.39%
Recycling	37,986	39,343	57,042	54,229	(2,813)	-4.93%
<b>TOTAL OPERATING EXPENSES</b>	<b>487,918</b>	<b>542,008</b>	<b>628,355</b>	<b>631,231</b>	2,876	0.46%
<b>OTHER USES:</b>						
Depreciation Expense	97,714	81,844	77,700	54,000	(23,700)	-30.50%
Debt Interest	4,397	4,807	3,302	-	(3,302)	-100.00%
<b>TOTAL OTHER USES</b>	<b>102,111</b>	<b>86,651</b>	<b>81,002</b>	<b>54,000</b>	<b>(27,002)</b>	<b>-33.33%</b>
<b>TOTAL EXPENSES</b>	<b>590,029</b>	<b>628,659</b>	<b>709,357</b>	<b>685,231</b>	<b>(24,126)</b>	<b>-3.40%</b>
Revenues Over/(Under) Expenses	(95,499)	(115,103)	(106,572)	(63,531)	43,041	-40.39%
<b>BEGINNING NET ASSETS</b>	<b>719,857</b>	<b>516,068</b>	<b>400,965</b>	<b>294,393</b>	<b>(106,572)</b>	<b>-26.58%</b>
Prior Period Adjustments	(108,290)	-	-	-	-	0.00%
Invested in Capital Assets	674,593	466,045	410,000	390,000	(20,000)	-4.88%
Committed for Working Capital	-	90,335	104,726	105,205	479	0.46%
Unassigned	(915,818)	(65,080)	(115,607)	(264,343)	(148,736)	128.66%
<b>ENDING NET ASSETS</b>	<b>\$ 516,068</b>	<b>\$ 400,965</b>	<b>\$ 294,393</b>	<b>\$ 230,862</b>	<b>(63,531)</b>	<b>-21.58%</b>

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2010-2013  
SOLID WASTE FUND REVENUE**

ACCT #	ACCT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED YEAR END	2013 PROPOSED BUDGET	Inc/(Dec) 2012 to Proposed 2013	% Inc/-Dec 2012 to Proposed 2013
<b><u>CHARGES FOR SERVICES</u></b>							
3.4321.3410	Charges for Services	491,779	509,820	590,000	607,700	17,700	15.7%
3.4327.3410	Recycling Charges for Service	1,299	3,401	12,000	14,000	2,000	
	<b>Subtotal - Charges for Serv</b>	<b>493,078</b>	<b>513,221</b>	<b>602,000</b>	<b>621,700</b>	<b>19,700</b>	<b>3.3%</b>
<b><u>MISCELLANEOUS</u></b>							
3.0000.3950	CCOERA Forfeiture	1,452	335	785	-	(785)	-100.0%
3.4321.3490	Misc Revenue & Refunds	-	-	-	-	-	0.0%
	<b>Subtotal - Miscellaneous</b>	<b>1,452</b>	<b>335</b>	<b>785</b>	<b>-</b>	<b>(785)</b>	<b>-100.0%</b>
	<b>Total Solid Waste Revenue</b>	<b>494,530</b>	<b>513,556</b>	<b>602,785</b>	<b>621,700</b>	<b>18,915</b>	<b>3.1%</b>

## SOLID WASTE

### Description

The Archuleta County Solid Waste Department is an Enterprise Fund consisting of 2 transfer stations and a subtitle D landfill. These facilities provide environmentally sound solid waste disposal and recycling for businesses and residents of Archuleta County. The solid waste department employs 2 transfer station attendants, one recycling coordinator, 2 solid waste equipment operators and one Solid Waste Director.

### Core Services

- Operation of a permitted Solid Waste disposal landfill according to Federal and state solid waste disposal regulations so that the County's solid waste is disposed of in an environmentally sound manner meeting all current regulations
- Operation of two transfer stations to provide for covenant disposal of solid waste to the residents of Archuleta Count
- Operation of recycling facilities to provide for the collection and processing of collected recyclables.
- Provide supportive advice and recommendations for all aspects of proper disposal of additional items not accepted at a solid waste disposal site.

### Accomplishments for 2012

- Implementation of single stream recycling program and develop alternative markets for selected items along with expansion of items accepted.
- Worked with the Town of Pagosa Springs and the Pagosa Springs Chamber of Commerce to provide an Electronics Waste Collection event to provide for collection of various electronic waste.
- Strive to provide for a fully compliant and environmentally sound landfill operation free from any deviation from all regulatory compliance and nuisance conditions.
- Implementation of a quantize method to determine reduced charges for smaller sized containers. Small kitchen bags \$1, large trash bags \$2 and very large yard bags \$3.
- Provide education not only at the school level but provide informative presentations to various civic groups as to the operations of the landfill and proper disposal of the community solid waste as well as opportunities available for recycling.
- More accurate determination of volumes received at the landfill to determine proper charges for the material received.
- To comply with state regulations, stop receiving tires at the landfill for disposal.
- To comply with EPA regulation, Stopped receiving Freon containing appliances at the landfill that do not have proper certification of Freon removal.

Goals for 2013

- Continued excavation of the second half of Cell 3 as continued use of the first half as the primary disposal area.
- Continue expansion of the recycling program to add additional items currently not accepted and develop improved markets for the items collected.
- Implementation of the scale at the landfill to provide more accurate quantification of material received at the landfill and more equitable charges for customers.
- Work with the Town of Pagosa Springs and all available resources to provide a germinate collection site for electronics waste to meet the needs of the legislation passed by Colorado Legislators banning electronic waste to be disposed of at the landfill.
- Continue work to provide proper disposal of waste tires and develop improved options for the public to comply with the regulations.
- Expand public education to provide a well-informed public aware of the disposal regulations and the opportunities and advantages of recycling.
- Continue operation to provide for a positive cash flow.

Performance Measurement

WHAT DOES SOLID WASTE DO AND FOR WHOM	WHAT IS THE COST
Solid Waste provides integrated solid waste management for all citizens of Archuleta County. This service is provided through 2 transfer stations, a recycling facility to collect single stream materials and a permitted solid waste disposal site.	<b>A total budget of \$ 693,228 5 full time and 1 part time staff</b>

Performance Measure 1:	What will be measured:
Continued excavation of Cell 4 with projected completion by 2015 to allow for construction and permitting of Cell 4 by the spring of 2016.	Estimates of the volume of dirt removed and used for daily and intermediate cover and the estimated volumes of soil remaining in Cell 4
<b>Outcome: Progress is continuing on cell 4 excavation with existing staff and equipment and will offset future construction costs.</b>	

**ARCHULETA COUNTY, 2013 BUDGET**

<b>Performance Measure 2:</b>	<b>What will be measured:</b>
<p>While the current single stream for recycling is newly developed for 2012 we are establishing baseline values for our recycling collection. Our goal for 2013 is to increase community involvement and volumes collected by 10%.</p>	<p>The community involvement will be measured by revenue collected for recycling services. While volume collected will be reflected in the weight of comingled recycling material delivered for processing.</p>
<p><b>Outcome: Increased recycling will increase revenue and reduce material disposed of in the landfill, increasing the life expectancy of the landfill.</b></p>	

<b>Performance Measure 3:</b>	<b>What will be measured:</b>
<p>Monitor inquiries to the Solid Waste Department to determine if adequate information is getting to the public to best advise them on disposal of difficult items.</p>	<p>Monitor phone inquiries, email inquiries, and items rejected at the landfill for disposal that are banned from disposal in our landfill.</p>
<p><b>Outcome: Public education will reduce the time of staff at the landfill on loads that must be rejected.</b></p>	

**ARCHULETA COUNTY, 2013 BUDGET**

**SOLID WASTE (ADMINISTRATION) - 4321**

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>REVENUES</b>							
501-3.4321.3410	Charges for Services-Fe	\$ 491,778	\$ 509,820	\$ 590,000	\$ 607,700	17,700	3.00%
501-3.4321.5590	Recycling Revenue Alumint	1,299	3,401	1,475	-	(1,475)	-100.00%
501-3.0000.3950	CCOERA Forfeiture	1,452	335	785	-	(785)	-100.00%
	<b>TOTAL REVENUES</b>	<b>494,529</b>	<b>513,556</b>	<b>592,260</b>	<b>607,700</b>	15,440	2.61%
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
	<i>FTEs</i>	<i>1.20</i>	<i>1.20</i>	<i>0.94</i>	<i>0.94</i>	(0)	-0.53%
501-4.4321.1101	Wages - Regular	105,077	58,475	59,547	71,430	11,883	19.96%
	<b>Total Salaries &amp; Wages Cost</b>	<b>105,077</b>	<b>58,475</b>	<b>59,547</b>	<b>71,430</b>	11,883	19.96%
<b>BENEFITS:</b>							
501-4.4321.1125	Compensated Absences	(4,102)	9,670	3,000	3,000	-	0.00%
501-4.4321.1201	FICA/Medicare	7,914	4,342	4,555	5,464	909	19.96%
501-4.4321.1202	Retirement Plan	4,271	2,345	2,382	2,857	475	19.94%
501-4.4321.1203	Workman's Comp	388	212	3,645	5,365	1,720	47.19%
501-4.4321.1204	Unemployment Insurance	176	205	179	214	35	19.55%
501-4.4321.1205	Medical / Dental Insura	11,782	7,925	8,269	7,522	(747)	-9.03%
	<b>Total Benefits Costs</b>	<b>20,429</b>	<b>24,699</b>	<b>22,030</b>	<b>24,422</b>	2,392	10.86%
	<b>Total Personnel Costs</b>	<b>125,506</b>	<b>83,174</b>	<b>81,577</b>	<b>95,852</b>	14,275	17.50%
<b>OPERATIONS:</b>							
501-4.4321.3203	Auditing & Accounting	1,000	1,000	1,000	1,000	-	0.00%
501-4.4321.4307	Software Maintenance	1,000	1,000	1,030	1,030	-	0.00%
501-4.4321.5302	Postage	152	65	200	200	-	0.00%
501-4.4321.5303	Telephone	1,471	1,476	977	1,000	23	2.35%
501-4.4321.5802	Meals & Entertainment	118	-	180	-	(180)	-100.00%
501-4.4321.5803	Training & Education	40	-	-	200	200	0.00%
501-4.4321.5804	Travel Costs	121	321	431	300	(131)	-30.39%
501-4.4321.5805	Tuition Reimbursement	1,000	-	-	-	-	0.00%
501-4.4321.6121	Office Supplies	1,072	267	300	300	-	0.00%
501-4.4321.6125	Uniforms	-	-	-	200	200	0.00%
501-4.4321.6322	GF Admin Fees	68,179	68,179	30,659	26,441	(4,218)	-13.76%
501-4.4321.6405	Dues & Subscriptions	171	181	200	200	-	0.00%
501-4.4321.6410	Treasurer's Fees	-	-	766	1,532	766	100.00%
501-4.4321.7050	Misc. Recycling Expense	767	1,382	1,400	800	(600)	-42.86%
501-4.4321.7055	Misc Expenditures	-	-	500	500	-	0.00%
	<b>Total Operations Costs</b>	<b>75,091</b>	<b>73,871</b>	<b>37,643</b>	<b>33,703</b>	(3,940)	-10.47%
<b>OTHER USES:</b>							
501-4.0000.8260	Depreciation Expense	97,714	81,844	77,700	54,000	(23,700)	-30.50%
501-4.0000.9201	Debt Interest	4,397	4,807	3,302	-	(3,302)	-100.00%
	<b>Total Other Uses</b>	<b>102,111</b>	<b>86,651</b>	<b>81,002</b>	<b>54,000</b>	(27,002)	-33.33%
	<b>TOTAL EXPENDITURES</b>	<b>302,708</b>	<b>243,696</b>	<b>200,222</b>	<b>183,555</b>	(16,667)	-8.32%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 191,821</b>	<b>\$ 269,860</b>	<b>\$ 392,038</b>	<b>\$ 424,145</b>	32,107	8.19%

ARCHULETA COUNTY, 2013 BUDGET

SOLID WASTE (LANDFILL) - 4322

	2010	2011	2012	2013	DOLLAR	% INC/(DEC)
	ACTUAL	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	INC/(DEC)	% INC/(DEC)
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	2.00	2.00	2.00	2.00	-	0.00%
501-4.4322.1101 Wages - Regular	\$ 46,948	\$ 55,351	\$ 60,382	\$ 63,502	3,120	5.17%
501-4.4322.1102 Wages - OT	7,580	5,132	5,300	5,300	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>54,528</b>	<b>60,483</b>	<b>65,682</b>	<b>68,802</b>	3,120	4.75%
<b>BENEFITS:</b>						
501-4.4322.1125 Compensated Absences	231	603	800	1,000	200	25.00%
501-4.4322.1201 FICA/Medicare	3,909	4,031	5,025	4,858	(167)	-3.32%
501-4.4322.1202 Retirement Plan	2,138	2,317	2,627	2,540	(87)	-3.31%
501-4.4322.1203 Workman's Comp	5,046	6,053	6,969	6,477	(492)	-7.06%
501-4.4322.1204 Unemployment Insurance	107	174	197	191	(6)	-3.05%
501-4.4322.1205 Medical / Dental Insura	9,223	14,981	17,299	18,801	1,502	8.68%
<b>Total Benefits Costs</b>	<b>20,654</b>	<b>28,159</b>	<b>32,917</b>	<b>33,867</b>	950	2.89%
<b>Total Personnel Costs</b>	<b>75,182</b>	<b>88,642</b>	<b>98,599</b>	<b>102,669</b>	4,070	4.13%
<b>OPERATIONS:</b>						
501-4.4322.3206 Medical Services	-	-	200	200	-	0.00%
501-4.4322.3209 Other Professional Services	15,839	29,284	33,000	50,000	17,000	51.52%
501-4.4322.4112 Electric	752	660	900	900	-	0.00%
501-4.4322.4415 Machinery/Equipment	352	625	-	900	900	0.00%
501-4.4322.4416 Other Rents/Leases	1,146	1,319	1,200	1,800	600	50.00%
501-4.4322.5303 Telephone	437	438	500	500	-	0.00%
501-4.4322.6125 Uniforms	658	364	600	600	-	0.00%
501-4.4322.6126 Other Operating Supplie	2,148	6,541	5,000	5,000	-	0.00%
501-4.4322.6262 Vehicle Care Outside	-	-	24	100	76	316.67%
501-4.4322.6361 Fuel	38,760	47,868	55,000	63,250	8,250	15.00%
501-4.4322.6364 Fleet Charges	30,405	92,349	141,441	100,000	(41,441)	-29.30%
501-4.4322.6410 Permits and Fees	5,720	7,794	41,000	45,000	4,000	9.76%
501-4.4322.6415 Landfill Closure Costs	24,938	22,930	23,000	22,000	(1,000)	-4.35%
501-4.4322.7057 SWL- NSF Checks Expense	-	(40)	186	150	(36)	-19.35%
<b>Total Operations Costs</b>	<b>121,155</b>	<b>210,132</b>	<b>302,051</b>	<b>290,400</b>	(11,651)	-3.86%
<b>TOTAL EXPENDITURES</b>	<b>\$ 196,337</b>	<b>\$ 298,774</b>	<b>\$ 400,650</b>	<b>\$ 393,069</b>	(7,581)	-1.89%

ARCHULETA COUNTY, 2013 BUDGET

SOLID WASTE (PAGOSA TRANSFER STATION)

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>		<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
501-4.4323.1101	Wages - Regular	\$ 25,057	\$ 25,787	\$ 24,370	\$ 23,587	(783)	-3.21%
<b>Total Salaries &amp; Wages Cost</b>		<b>25,057</b>	<b>25,787</b>	<b>24,370</b>	<b>23,587</b>	(783)	-3.21%
<b>BENEFITS:</b>							
501-4.4323.1125	Compensated Absences	200	(4,192)	-	-	-	0.00%
501-4.4323.1201	FICA/Medicare	1,836	1,845	1,864	1,804	(60)	-3.22%
501-4.4323.1202	Retirement Plan	1,002	1,035	975	943	(32)	-3.28%
501-4.4323.1203	Workman's Comp	2,135	2,336	2,586	2,406	(180)	-6.96%
501-4.4323.1204	Unemployment Insurance	50	78	73	71	(2)	-2.74%
501-4.4323.1205	Medical / Dental Insura	4,708	3,938	4,703	9,547	4,844	103.00%
<b>Total Benefits Costs</b>		<b>9,931</b>	<b>5,040</b>	<b>10,201</b>	<b>14,771</b>	4,570	44.80%
<b>Total Personnel Costs</b>		<b>34,988</b>	<b>30,827</b>	<b>34,571</b>	<b>38,358</b>	3,787	10.95%
<b>OPERATIONS:</b>							
501-4.4323.4112	Electric	633	1,216	1,400	900	(500)	-35.71%
501-4.4323.4364	Materials-Repair/Maintenan	3,205	56	200	300	100	50.00%
501-4.4323.4416	Other Rents/Leases	1,161	1,104	1,200	1,020	(180)	-15.00%
501-4.4323.5303	Telephone	434	397	500	400	(100)	-20.00%
501-4.4323.6125	Uniforms	906	583	700	500	(200)	-28.57%
501-4.4323.6126	Other Operating Supplies	-	128	300	500	200	66.67%
<b>Total Operations Costs</b>		<b>6,339</b>	<b>3,484</b>	<b>4,300</b>	<b>3,620</b>	(680)	-15.81%
<b>TOTAL EXPENDITURES</b>		<b>\$ 41,327</b>	<b>\$ 34,311</b>	<b>\$ 38,871</b>	<b>\$ 41,978</b>	3,107	7.99%

ARCHULETA COUNTY, 2013 BUDGET

SOLID WASTE (ARBOLES TRANSFER STATION)

		2010	2011	2012	2013	DOLLAR	%
		ACTUAL	ACTUAL	PROJECTED	REQUESTED	INC/(DEC)	INC/(DEC)
				YEAR END	BUDGET		
<b>EXPENDITURES</b>							
<b>SALARIES &amp; WAGES:</b>							
<i>FTEs</i>							
		0.24	0.24	0.24	0.24	-	0.00%
501-4.4324.1101	Wages - Regular	\$ (78)	\$ -	\$ -	\$ -	-	0.00%
501-4.4324.1103	Wages - Part time	9,112	9,711	9,435	9,435	-	0.00%
	<b>Total Salaries &amp; Wages Cost</b>	<b>9,034</b>	<b>9,711</b>	<b>9,435</b>	<b>9,435</b>	-	0.00%
<b>BENEFITS:</b>							
501-4.4324.1201	FICA/Medicare	691	735	722	722	-	0.00%
501-4.4324.1203	Workman's Comp	776	956	1,001	962	(39)	-3.90%
501-4.4324.1204	Unemployment Insurance	18	29	28	28	-	0.00%
	<b>Total Benefits Costs</b>	<b>1,485</b>	<b>1,720</b>	<b>1,751</b>	<b>1,712</b>	(39)	-2.23%
	<b>Total Personnel Costs</b>	<b>10,519</b>	<b>11,431</b>	<b>11,186</b>	<b>11,147</b>	(39)	-0.35%
<b>OPERATIONS:</b>							
501-4.4324.4112	Electric	478	644	786	600	(186)	-23.66%
501-4.4324.4364	Materials - Repairs	247	-	100	150	50	50.00%
501-4.4324.5303	Telephone	427	460	500	500	-	0.00%
	<b>Total Operations Costs</b>	<b>1,152</b>	<b>1,104</b>	<b>1,386</b>	<b>1,250</b>	(136)	-9.81%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 11,671</b>	<b>\$ 12,535</b>	<b>\$ 12,572</b>	<b>\$ 12,397</b>	(175)	-1.39%

ARCHULETA COUNTY, 2013 BUDGET

**SOLID WASTE (RECYCLING) - 4327**

	2010	2011	2012	2013	DOLLAR	%
	ACTUAL	ACTUAL	PROJECTED	REQUESTE	INC/(DEC)	INC/(DEC)
			YEAR END	D BUDGET		
<b>REVENUES</b>						
501-3.4327.3410 Charges for Services	\$ -	\$ -	\$ 10,525	\$ 14,000	3,475	33.02%
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>10,525</b>	<b>14,000</b>	3,475	33.02%
<b>EXPENDITURES</b>						
<b>SALARIES &amp; WAGES:</b>						
<i>FTEs</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-	0.00%
501-4.4327.1101 Wages - Regular	26,312	26,464	25,407	25,407	-	0.00%
501-4.4327.1102 Wages - OT	-	12	-	-	-	0.00%
<b>Total Salaries &amp; Wages Cost</b>	<b>26,312</b>	<b>26,476</b>	<b>25,407</b>	<b>25,407</b>	-	0.00%
<b>BENEFITS:</b>						
501-4.4327.1125 Compensated Absences	463	(498)	-	-	-	0.00%
501-4.4327.1201 FICA/Medicare	1,841	1,755	1,944	1,944	-	0.00%
501-4.4327.1202 Retirement Plan	1,053	1,053	1,016	1,016	-	0.00%
501-4.4327.1203 Workman's Comp	2,232	2,442	2,696	2,592	(104)	-3.86%
501-4.4327.1204 Unemployment Insurance	53	79	76	76	-	0.00%
501-4.4327.1205 Medical / Dental Insura	6,014	8,017	8,503	9,254	751	8.83%
<b>Total Benefits Costs</b>	<b>11,656</b>	<b>12,848</b>	<b>14,235</b>	<b>14,882</b>	647	4.55%
<b>Total Personnel Costs</b>	<b>37,968</b>	<b>39,324</b>	<b>39,642</b>	<b>40,289</b>	647	1.63%
<b>OPERATIONS:</b>						
501-4.4327.3209 Hauling Recycling	-	-	13,000	11,340	(1,660)	-12.77%
501-4.4327.5910 Fee for Recycle Material	-	-	4,200	2,400	(1,800)	-42.86%
501-4.4327.6126 Other Operating Supplie	18	19	200	200	-	0.00%
<b>Total Operations Costs</b>	<b>18</b>	<b>19</b>	<b>17,400</b>	<b>13,940</b>	(3,460)	-19.89%
<b>TOTAL EXPENDITURES</b>	<b>37,986</b>	<b>39,343</b>	<b>57,042</b>	<b>54,229</b>	(2,813)	-4.93%
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ (37,986)</b>	<b>\$ (39,343)</b>	<b>\$ (46,517)</b>	<b>\$ (40,229)</b>	6,288	-13.52%

**ARCHULETA COUNTY, 2013 BUDGET**

**ARCHULETA COUNTY  
COMPARATIVE BUDGET CHANGES 2011 - 2013  
FLEET MANAGEMENT FUND BY PROGRAM**

DESCRIPTION	2011 ACTUAL	PROJECTED 2012 YEAR END	PROPOSED 2013 BUDGET	Inc/(Dec)	% Inc /-Dec
				Projected 2012 to Proposed 2013	Projected 2012 to Proposed 2013
REVENUES:					
Intragovernmental Fleet Chgs for Svc	1,131,467	1,540,158	1,630,987	90,829	5.9%
Charges for Services (Outside)	2,506	3,193	3,680	487	15.3%
Insurance Reimbursements	3,969	17,000	-	(17,000)	-100.0%
Miscellaneous Revenue	9,761	-	-	-	0.0%
<b>TOTAL REVENUES</b>	<b>1,147,703</b>	<b>1,560,351</b>	<b>1,634,667</b>	74,316	4.8%
OPERATING EXPENSES:					
OPERATING EXPENSES:	1,141,428	1,254,765	1,210,323	(44,442)	-3.5%
DEPRECIATION	421,703	421,700	421,000	(700)	-0.2%
CAPITAL OUTLAY	-	-	150,000	150,000	0.0%
DEBT INTEREST	7,198	2,441	-	(2,441)	-100.0%
<b>TOTAL EXPENSES</b>	<b>1,570,329</b>	<b>1,678,906</b>	<b>1,781,323</b>	102,417	6.1%
OTHER SOURCES/(USES)					
Capital Contributions	1,067,959	-	-	-	0.0%
Transfers In/(Out) - GF	175,874	-	-	-	0.0%
Changes in Net Assets	821,207	(118,555)	(146,656)	(28,101)	23.7%
<b>BEGINNING NET ASSETS*</b>	<b>-</b>	<b>821,207</b>	<b>702,652</b>	(118,555)	-14.4%
<b>Ending Net Assets Breakdown</b>					
Committed for Working Capital	285,357	313,691	302,581	(11,111)	-3.5%
Unassigned	535,850	388,961	253,415	(135,546)	-34.8%
<b>ENDING NET ASSETS</b>	<b>\$ 821,207</b>	<b>\$ 702,652</b>	<b>\$ 555,996</b>	(146,656)	-20.9%

\* Fleet Management reclassified as a Proprietary Fund, Internal Service Fund at 1/1/2011.

## **FLEET SERVICES**

The Archuleta County Fleet Services Department is responsible for the maintenance of all vehicles and heavy equipment owned and used by Archuleta County. The Department maintains everything from small gasoline powered pumps up to large motor graders. The Department is made up of a shop foreman, three mechanics, and a production control specialist.

### Core Services

- Continuously maintains Archuleta County vehicles to a state of safe and operable condition.
- Complete all aspects of the scheduled and unscheduled services that are required to keep fleet vehicles running such as:
  - Oil Services
  - Tire Rotation
  - Brakes
  - Teeth and Edge Replacement
  - Lighting
  - Safety aspects such as beacons or seatbelts.
- Fabrication, maintenance, and repairs to all plows, wings, and mounted equipment.
- Complete as much work as possible in house with the exception of front end or all wheel alignments, certain aspects of H.V.A.C., some windshield replacements and some Electronic Computer Controlled diagnostics and repair.

### 2012 Accomplishments

- Have maintained a work order load of between 30 to 80 open work orders.
- Purchased one new vehicle for Extension Office which went into service July 20, 2012.
- Hired one new employee to replace Luke Brinton whom we lost in July of this year
- As of August 31, 2012 we have completed and closed 1,059 repair orders from January 1, 2011 with 53 currently pending. By year end this number will be around 1,600.
- We have continuously maintained and repaired the County's fleet, according to the safe and operation standards of the County, as timely and cost effectively as possible.
- Purchased a new diagnostic scanner for light truck and automotive computer diagnostics and trouble shooting.

### 2013 Performance Goals

- Improve training for team members.
- Continued replacement of vehicles and equipment.
- Purchase an on-line fleet maintenance information system. (on line shop manuals)
- Continue to keep Archuleta County's fleet in safe and operational condition.

Performance Measurement

WHAT DOES FLEET DO AND FOR WHOM	WHAT IS THE COST
<p>The Archuleta County Fleet Services Department is responsible for the maintenance of all vehicles and heavy equipment owned and used by Archuleta County. The Department maintains everything from small gasoline powered pumps up to large motor graders. The department is made up of a shop foreman, three mechanics, and a production control specialist.</p>	<p><b>2013 Budget:</b> \$1,781,323  <b>Number of Employees:</b> 5</p>

Performance Measure 1:	What will be measured:
<p>Maintain an open work order count of less than 60 work orders at any given time.</p>	<p>Number of open work orders</p>
<p><b>Outcome: Fleet is keeping up with demand for services. With a lower open work order load, Fleet will be able to handle vehicle repairs in a more efficient manner.</b></p>	

Performance Measure 2:	What will be measured:
<p>Maintain the current rate of repairs and services at 1,500 to 1,600 work orders completed for the year.</p>	<p>Number of work orders completed for any given year.</p>
<p><b>Outcome: Fleet will be able to cover the overhead cost of business as well as have a surplus for future use.</b></p>	

Performance Measure 3:	What will be measured:
<p>Maintain speed of turn-around time for vehicle services (lube, oil change, tire rotate) at 2 working days.</p>	<p>Amount of time Fleet has a vehicle from drop-off to pick-up.</p>
<p><b>Outcome: The faster Fleet can repair and service a vehicle, the less impact it has on the ability of other department to perform their duties.</b></p>	

**ARCHULETA COUNTY, 2013 BUDGET**

**FLEET SERVICES**

		<b>2012</b>	<b>2013</b>		
	<b>2011 ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>DOLLAR</b>	<b>% INC/(DEC)</b>
		<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>% INC/(DEC)</b>
<b>REVENUES</b>					
607-3.4955.3410	Intragovernmental Fleet	\$ 1,131,467	\$ 1,540,158	\$ 1,630,987	90,829 5.90%
607-3.4955.3415	Charges for Services	2,506	3,193	3,680	487 15.25%
607-3.4955.4522	Insurance Reimbursement	3,969	17,000	-	(17,000) -100.00%
607-3.4955.4550	Refund of Expenditures	9,761	-	-	- 0.00%
	<b>TOTAL REVENUES</b>	<b>1,147,703</b>	<b>1,560,351</b>	<b>1,634,667</b>	74,316 4.76%
<b>EXPENDITURES</b>					
<b>SALARIES &amp; WAGES:</b>					
<i>FTEs</i>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	- 0.00%
607-4.4955.1101	Wages - Regular	230,609	225,472	191,871	(33,601) -14.90%
607-4.4955.1102	Wage - Overtime	4,645	7,500	7,500	- 0.00%
607-4.4955.1104	Wages- Tool Allowance	7,211	8,700	8,700	- 0.00%
607-4.4955.1125	Compensated Absences	19,230	19,000	19,000	- 0.00%
	<b>Total Salaries &amp; Wages Cost</b>	<b>261,695</b>	<b>260,672</b>	<b>227,071</b>	(33,601) -12.89%
<b>BENEFITS:</b>					
607-4.4955.1201	FICA / Medicare	17,628	17,249	17,371	122 0.71%
607-4.4955.1202	Retirement	9,620	8,699	9,083	384 4.41%
607-4.4955.1203	Workman's Compensation	12,849	8,898	12,359	3,461 38.90%
607-4.4955.1204	Unemployment Insurance	544	676	681	5 0.74%
607-4.4955.1205	Medical / Dental Insura	22,203	24,615	6,315	(18,300) -74.34%
	<b>Total Benefits Costs</b>	<b>62,844</b>	<b>60,137</b>	<b>45,809</b>	(14,328) -23.83%
	<b>Total Personnel Costs</b>	<b>324,539</b>	<b>320,809</b>	<b>272,880</b>	(47,929) -14.94%
<b>OPERATIONS:</b>					
607-4.4955.3206	Medical Services	2,316	2,000	1,400	(600) -30.00%
607-4.4955.4112	Electric	7,919	8,250	8,000	(250) -3.03%
607-4.4955.4113	Gas	2,847	5,250	5,000	(250) -4.76%
607-4.4955.4115	Water & Sewer	621	1,100	1,300	200 18.18%
607-4.4955.4301	Buildings - R&M	3,606	1,200	1,000	(200) -16.67%
607-4.4955.4307	Software Maintenance	4,095	15,900	2,000	(13,900) -87.42%
607-4.4955.4364	Supplies for Machinery	287,790	350,000	275,000	(75,000) -21.43%
607-4.4955.5303	Telephone	531	2,192	2,600	408 18.61%
607-4.4955.5305	Shipping & Freight	4,203	6,000	6,000	- 0.00%
607-4.4955.5803	Training & Education	-	1,355	-	(1,355) -100.00%
607-4.4955.6121	Office Supplies	50	200	200	- 0.00%
607-4.4955.6124	Small Tools & Equipment	3,300	4,000	4,000	- 0.00%
607-4.4955.6125	Uniforms	2,055	2,800	3,000	200 7.14%
607-4.4955.6126	Other Operating Supplie	22,841	25,000	22,000	(3,000) -12.00%
607-4.4955.6161	Fuel	365,090	374,037	458,000	83,963 22.45%
607-4.4955.6162	Inventory Tires	73,420	60,000	64,200	4,200 7.00%
607-4.4955.6163	Inventory Items & Mater	36,205	35,000	50,000	15,000 42.86%
607-4.4955.6322	GF Admin Fees	-	33,172	33,742	570 1.72%
607-4.4955.7413	Office Machinery & Equi	-	6,500	-	(6,500) -100.00%
	<b>Total Operations Costs</b>	<b>816,889</b>	<b>933,956</b>	<b>937,442</b>	3,486 0.37%
<b>OTHER USES:</b>					
607-4.4955.8508	Capital Outlay Vehicles	-	-	150,000	
607-4.4955.9201	Debt Interest	7,198	2,441	-	(2,441) -100.00%
607-4.4955.9510	Depreciation Expense	421,703	421,700	421,000	(700) -0.17%
607-4.4955.9920	Transfer Out-Loan	-	-	-	- 0.00%
	<b>Total Other Uses</b>	<b>428,901</b>	<b>424,141</b>	<b>571,000</b>	146,859 34.63%
	<b>TOTAL EXPENDITURES</b>	<b>1,570,329</b>	<b>1,678,906</b>	<b>1,781,322</b>	102,416 6.10%

**ARCHULETA COUNTY, 2013 BUDGET**

	<b>2012</b>	<b>2013</b>	<b>DOLLAR</b>	
	<b>PROJECTED</b>	<b>REQUESTED</b>		
	<b>YEAR END</b>	<b>BUDGET</b>	<b>INC/(DEC)</b>	<b>% INC/(DEC)</b>
<b>2011 ACTUAL</b>				
<b>OTHER SOURCES:</b>				
607-3.0000.9510 Capital Contribution	1,067,959	-	-	0.00%
607-3.9000.9910 Transfer In	175,874	-	-	0.00%
<b>Total Other Sources</b>	<b>1,243,833</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 821,207</b>	<b>\$ (118,555)</b>	<b>\$ (146,655)</b>	<b>(28,100) 23.70%</b>

**ARCHULETA COUNTY HOUSING AUTHORITY**  
**CASA DE LOS ARCOS**  
**FISCAL YEAR 2013 BUDGET**  
**Aug. 12 to July 13**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
<b>REVENUE</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Rental -	\$ 125,236	\$ 125,865	\$ 95,910	\$ 120,000	\$ 128,000
CSBG contributions	4,325	5,054	3,684	4,080	4,300
Interest - Investment	7	101	300	100	100
Interest - Replacement Reserve	84	-	-	5	5
Miscellaneous (Laundry)	612	142	9,215	600	600
<b>TOTAL REVENUE</b>	<b>130,264</b>	<b>131,162</b>	<b>109,109</b>	<b>124,785</b>	<b>133,005</b>
<b>EXPENSE</b>					
Wages - Program Manager	18,660	23,093	43,215	22,032	29,998
FICA/MEDI/SUTA	1,569	1,467	3,306	1,800	2,408
Work. Comp.	216	102	754	500	715
Cafeteria Plan and Health Ins	8,978	2,246	5,668	1,000	1,430
<b>TOTAL PERSONNEL</b>	<b>29,523</b>	<b>26,908</b>	<b>52,943</b>	<b>25,332</b>	<b>34,551</b>
<b>OTHER EXPENSE</b>					
Contracted Labor/Consultant	-	2,323	1,176	8,676	6,657
Property Insurance	2,304	6,947	3,213	3,213	3,213
D&O Insurance	2,575	-	-	-	2,000
CSBG Grant	-	-	4,080	4,080	4,300
Management Fee	7,552	2,967	7,500	3,795	7,926
Advertising	40		200	200	200
Miscellaneous and Water Claim	9,091	6,779	11,155	6,707	6,000
R & M - Building	1,326	4,908	9,700	10,019	10,500
R & M - Building- Supplies	37,662	14,726	17,354	22,936	21,917
Utilities/Electricity	1,943	3,316	3,205	3,205	3,185
Telephone	2,510	3,319	3,881	3,881	3,600
Water/Sewer	6,997	8,734	7,395	7,395	7,710
Garbage & Trash	2,135	1,319	2,300	2,300	2,000
Supplies	2,603	6,889	1,500	1,500	1,200
Audit	4,500	5,000	5,000	5,000	5,000
Interest Expense	10,699	12,402	4,750	7,000	7,000
Travel & Training		1,126	3,000	6,000	2,500
<b>TOTAL OTHER EXPENSE</b>	<b>91,937</b>	<b>80,755</b>	<b>85,409</b>	<b>95,907</b>	<b>94,908</b>
<b>TOTAL EXPENSE</b>	<b>121,460</b>	<b>107,663</b>	<b>138,352</b>	<b>121,239</b>	<b>129,459</b>
<b>OTHER CASH OUTLAYS</b>					
Principal payments on mort./HSSW note	3,242	3,484	3,546	3,546	3,456
Replacement Reserve	(4,527)	(4,257)	-	-	5,000
<b>TOTAL EXPENDITURES</b>	<b>120,175</b>	<b>106,890</b>	<b>141,898</b>	<b>124,785</b>	<b>137,915</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 10,089</b>	<b>\$ 24,272</b>	<b>\$ (32,789)</b>	<b>\$ -</b>	<b>\$ (4,910)</b>

8

ARCHULETA COUNTY, COLORADO

RESOLUTION TO ADOPT BUDGET

(Pursuant to 29-1-108, C.R.S.)

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR ARCHULETA COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2013, AND ENDING ON THE LAST DAY OF DECEMBER, 2013.

WHEREAS, the Board of County Commissioners of Archuleta County has appointed Diane Sorensen, County Finance Director to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Greg Schulte as Budget Officer submitted a proposed budget to this governing body on October 11, 2012, for its consideration; and

WHEREAS, Greg Schulte resigned his positions with Archuleta County and subsequently, Diane Sorensen was appointed County Budget Officer;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearings were held on October 11, 2012 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ARCHULETA COUNTY, COLORADO;

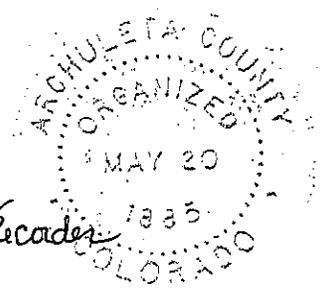
Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of Archuleta County, Colorado for the year stated above:

Table with 3 columns: FUND NAME, REVENUES, EXPENDITURES. Rows include General Fund, Road & Bridge Fund, Dept. of Human Services Fund, Archuleta Combined Dispatch, Conservation Trust Fund, Fairfield Settlement Fund, Solid Waste Fund, Fleet Management Fund, and Totals.

June Madrid Archuleta County 12/12/2012 12:00 PM RES R\$0.00 D\$0.00 21208704 1 of 2

Rh: JUNE MADRID RESOLUTIONS

STATE OF COLORADO COUNTY OF ARCHULETA DATE 12-17-2012 I JUNE MADRID, COUNTY CLERK & RECORDER OF SAID COUNTY, HEREBY CERTIFY THAT THE ABOVE IS A TRUE COPY OF Resolution AS IT APPEARS OF RECORD UNDER RECEPTION # 21208704 ARCHULETA COUNTY RECORDS. June Madrid by Cherec Henderson Deputy 15 JUNE MADRID County Clerk & Recorder





Section 2. That the budget hereby approved and adopted shall be signed by the Chairman of the Archuleta County Board of County Commissioners and made part of the public records of the County.

**DONE AND ADOPTED IN PAGOSA SPRINGS, ARCHULETA COUNTY, COLORADO,**  
 on this 11th day of December, 2012.



BOARD OF COUNTY COMMISSIONERS

*June Madrid*  
 June Madrid, County Clerk County Clerk Recorder

*Clifford A. Lucero*  
 Clifford A. Lucero, Chairman



2

**RESOLUTION NO. 2012- 82**

**ARCHULETA COUNTY, COLORADO**

**RESOLUTION TO APPROPRIATE SUMS OF MONEY**

(Pursuant to Section 29-1-108, C.R.S.)

**A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR ARCHULETA COUNTY, COLORADO FOR THE 2013 BUDGET YEAR.**

**WHEREAS**, the Board of County Commissioners of Archuleta County previously adopted the annual budget in accordance with the Local Government Budget Law, on December 11<sup>th</sup>, 2012; and

**WHEREAS**, the Board of County Commissioners of Archuleta County has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget law; and

**WHEREAS**, it is not only required by law, but also necessary to appropriate the revenues and reserves of fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of Archuleta County, Colorado

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ARCHULETA COUNTY, COLORADO;**

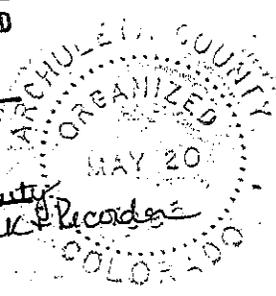
Section 1. That the following revised sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

FUND	OPERATING EXPENDITURES	CAPITAL OUTLAY	DEBT SERVICE APPROPRIATIONS	TOTAL
General	\$ 9,791,159	\$ 738,841	\$ 352,909	\$ 10,882,909
Road & Bridge	8,902,820	-	431,139	9,333,959
DHS	4,030,638	-	-	4,030,638
Archuleta Combined Dispatch	674,337	-	55,665	730,002
Conservation Trust	173,119	-	72,728	245,847
Fairfield Settlement Fund	300,000	-	-	300,000
Solid Waste	685,231	-	-	685,231
Fleet Management Fund	1,631,323	150,000	-	1,781,323
<b>Totals</b>	<b>\$26,188,627</b>	<b>\$888,841</b>	<b>\$912,441</b>	<b>\$27,989,909</b>

Rh:

JUNE MADRID  
RESOLUTIONS

STATE OF COLORADO COUNTY OF ARCHULETA  
 DATE 12-17-2012  
 I JUNE MADRID, COUNTY CLERK & RECORDER OF SAID  
 COUNTY, HEREBY CERTIFY THAT THE ABOVE IS A  
 TRUE COPY OF Resolution  
 AS IT APPEARS OF RECORD UNDER RECEPTION #  
21208705 ARCHULETA COUNTY RECORDS.  
June Madrid by June Madrid Deputy  
 JUNE MADRID County Clerk & Recorder





21208705 12/12/2012 12:01 PM June Madrid  
 2 of 2 RES R\$0.00 D\$0.00 Archuleta County

**DONE AND ADOPTED IN PAGOSA SPRINGS, ARCHULETA COUNTY,  
 COLORADO, on this 11th day of December, 2012.**

ATTEST

BOARD OF COUNTY COMMISSIONERS



*June Madrid*  
 June Madrid, County Clerk

*[Signature]*  
 Clifford A. Lucero, Chairman

# CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners<sup>1</sup> of ARCHULETA COUNTY, Colorado.

On behalf of the ARCHULETA COUNTY (taxing entity)<sup>A</sup>  
the BOARD OF COUNTY COMMISSIONERS (governing body)<sup>B</sup>  
of the COUNTY OF ARCHULETA (local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 316,627,010, assessed valuation of: (GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ 316,627,010 (NET<sup>G</sup> assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

Submitted: 12/11/12 for budget/fiscal year 2013 (not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY <sup>2</sup>	REVENUE <sup>2</sup>
1. General Operating Expenses <sup>H</sup>	18.233 mills	\$ 5,773,060
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< > mills	\$ < >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<input type="text"/> mills	<input type="text"/>
3. General Obligation Bonds and Interest <sup>J</sup>	_____ mills	\$ _____
4. Contractual Obligations <sup>K</sup>	_____ mills	\$ _____
5. Capital Expenditures <sup>L</sup>	_____ mills	\$ _____
6. Refunds/Abatements <sup>M</sup>	.215 mills	\$ 68,075
7. Other <sup>N</sup> (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>18.448</b> mills	<b>\$ 5,841,135</b>

Contact person: (print) Diane Sorensen Daytime phone: (970) 264-8556  
Signed: *Diane Sorensen* Title: Finance Director

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 866-2156.

<sup>1</sup> If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.  
<sup>2</sup> Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's final certification of valuation).