
Archuleta County, Colorado



ANNUAL BUDGET

For the Fiscal Year

January 1, 2009 - December 31, 2009

Adopted December 18, 2008

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December 16, 2009

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

From: Gregory J. Schulte, County Administrator

Subject: Proposed Fiscal Year 2009 Budget

Overview of the Budget

I am pleased to present the attached Fiscal Year 2009 (FY2009) Proposed budget for the consideration of the Board of County Commissioners. In recent times, Archuleta County has experienced financial difficulties and I believe this proposed budget represents a significant milestone in the financial and organizational recovery for the County. This proposed budget is the result of the participation of the Elected Officials, department heads, and county staff. Despite the past difficulties, I continue to be impressed by the commitment and hard work by so many people to ensure the success of the organization.

The 2009 budget includes all funds associated with the provision of County services including General Government, Judicial & Legal, Planning & Development, Public Safety, Public Works, and Recreation. In the FY2009 Proposed Budget, there are several new features and sections, including a comprehensive Revenue section as well as a section for Capital Improvement Program (CIP).

Revenues

As noted above, the FY2009 Proposed Budget includes a new Revenue section that more fully details revenues collected by County entities. 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

- Five year trend information (where applicable)
- The forecast for 2009 and rationale for the forecast

For all Funds within the County, the projected revenue is \$22,524,168. The projected revenue for all funds for the Projected FY2008 budget is \$25,651,628, a 14% decrease. This is the net result of increases in some revenue streams and decreases in others. Notable projected revenue changes, by Fund, are as follows:

Property Tax: Property tax revenues are projected to increase by 3% or \$166,098 due to higher property assessed valuations. However, due to the national economy and troubles in the housing market, a decrease in assessed valuation must be expected in the future and this revenue increase should be considered as temporary.

Sales Tax: Sales tax is projected to further decrease by another 1% to \$3,226,000, which is split between the General Fund and the Road Capital Improvement Fund. The additional 1% decrease projected for FY2009 represents a total of 3% decrease from FY2007.

Building Permits: In FY2008, building permit revenue decreased by 45% due to the poor local housing market. However for FY2009 increases in select permit fees will actually increase building revenue by 8% compared to FY2008.

Payment In Lieu of Tax (PILT): A recent bright spot, the bail-out package approved by Congress in October 2008 included full funding for PILT and will yield an additional \$325,000 per year.

Intergovernmental: Federal Grants decreased by 40.6% due in large part to the completion of the parallel taxiway project at the Airport.

Expenditures

For all funds within the County, projected expenditures are \$23,623,398. The projected expenditures for all Funds in the Amended FY2008 budget is \$26,450,494, a 12% decrease. In FY2008, a General Fund revenue error in the amount of \$1,038,000 was discovered in July and created a significant need to revise expenditures in that Fiscal Year. That error also needed to be addressed in the FY2009 budget. Through the hard work of County staff as well as feedback from the Board of County Commissioners and the Financial Advisory Task Force, the “gap” was closed. However, the increase in PILT funding did create some additional flexibility in funding. Notable expenditure changes, by category, are as follows:

Staffing: Due to budget restrictions, only three staffing increases are recommended. First, the re-establishment of the Public Works Director position is recommended for inclusion in the FY2009 Proposed Budget. Currently, the Solid Waste Director is assuming the role of Interim Public Works Director and organizationally it is not as efficient as it should be. Since this position will oversee the Road & Bridge, Solid Waste, Fleet, and Weed and Pest functions, each of those entities will make a proportional contribution to maintenance of the proposed position.

Second, a currently vacant Associate Planner is currently budgeted in Planning but only at 0.75 Full Time Equivalent (FTE). Due to the proposed workload, as well recruitment issues, the recommendation is to move the position to 1.0 FTE. Last, the County Attorney has essentially been splitting her time between regular county work and providing representation for the Department of Human Assistance (DHS). The workload for each entity has increased in such a manner that it is recommended that the County Attorney be funded full time for county related work and representation for DHS is proposed to be contracted out to a private firm.

Reclassification and Compensation: One position re-classification is recommended for Board of County Commissioner consideration: the re-classification of an existing Associate Planner to Senior Planner. The Planning Department has set an ambitious agenda for FY2009 and beyond and this position will need to take on a higher level of responsibility in project oversight as well as supervision duties.

Neither a Cost of Living Adjustment (COLA) nor a merit increase is currently included the FY2009 Proposed Budget. Due to the uncertainty of the economy and unpredictability of revenue streams, it is recommended that both issues are revisited at the Mid-Year Adjustment Hearing for review and consideration when a clearer picture of financial trends is apparent.

Capital Improvement Program (CIP): A Five Year Capital Improvement Program is being recommended for consideration by the Board of County Commissioners beginning in FY2009. Included in the five year program are General Government, Road & Bridge, Airport, Solid Waste, and Parks, Recreation, Open Space, and Trails. The intent of the CIP portion of the budget is to demonstrate recommended capital expenditures that are programmed for funding in FY2009 and anticipated capital expenditures in future years. Capital expenditures recommended for FY2009 amount to \$5,168,907.

Technology: Investment in technology is an important component of the FY2009 Proposed Budget. Included in the recommended budget is the investment of replacement of approximately 1/3 of the personal computers within the County inventory. In addition, we have the expense of moving to fiber technology. Last, there is the need to consolidate the administration and expense, including “catch-up” costs, for software licenses.

Organizational Change: For FY2009, there is the creation of the new Combined Dispatch Fund. Under the proposed structural change, dispatch functions will be administered for all necessary entities, including the Sheriff’s Department, Town of Pagosa Springs Police, Pagosa Fire Protection District, and the Upper San Juan Hospital District. Each of the entities makes a specified contribution towards the maintenance of the dispatch services, with a net result of decreased expenditures from the County General Fund.

Debt: For FY 2009, the change in debt service is a result of the debt payment re-structure for the State Capital Infrastructure Bank related to the Stevens Field Fixed Base Operator (FBO) building. Since the principal portion of the 2007 payment was skipped, it needed to be renegotiated resulting in an increase of \$52,000 over the remainder of the loan period. Last, as a consequence of the \$3 million loan from the RCI Fund to several other funds, there is a new debt service of \$190,000 from the General Fund back to the RCI Fund.

Summary

In summary, the FY2009 Proposed Budget totals \$23,623,398 in proposed expenditures against \$22,524,168 in projected revenues resulting in a use of carry-over cash in the amount of \$1,099,230. The General Fund has expected expenditures of \$9,662,039 and anticipated revenues of \$9,917,960 for an increase to the General Fund balance of \$255,921. With projected ending available resources for the General Fund year ending December 31, 2008 of \$398,358 there is a projected reserve of \$654,279.

Given the uncertain economic times, it is important to establish reserves for the County. I continue to feel optimism about the recovery of the organization in this coming fiscal year and feel confident that the County will continue to place itself on firm financial footing. I also look forward to further review and improvement of this proposed budget with the Commissioners, Elected Officials, County staff, and the citizens of Archuleta County.





Archuleta County, Colorado 2009 Budget Calendar

Date	Action
June 2008	
6/09	Create 5 Year CIP Schedules
6/20	Distribute Initial 5 Year CIP Schedules to Department Heads and Elected Officials
July 2008	
7/01	Initial 5 Year CIP Meeting with Department Heads and Elected Officials
7/09	Work session to explain “Zero Based Budgeting”
7/11	Distribute Budget Templates to Departments
7/14	Follow-up meeting for 5 Year CIP Meeting with Department Heads and Elected Officials
7/24	Distribute Updated 5 Year CIP Schedules and Revenue Projections to Department Heads and Elected Officials
August 2008	
8/08	Budget requests due to Finance
September 2008	
9/08	Meeting with Department Heads and Elected Officials to review 5 Year CIP and Revenue Projections
October, 2008	
Week of 10/06	
10/01	Meeting with Department Heads & Elected Officials to review budget requests
10/07	Revenue Projections Completed – Review with Management Team, Budget narrative, 2008 performance measures and 2009 goals due to Finance from Department Heads and Elected Officials
10/13	Public Hearing and Adoption of Rate & Fee Changes for 2009
10/21	Present 2009 Draft Budget to BoCC
	Public hearing on 2009 Budget and CIP

10/27	BoCC agenda review – Discuss 2009 Budget and CIP
November, 2008	
11/18	2009 Budget Message completed and distributed to Board
December, 2008	
12/16	Public Hearing on 2009 Budget and CIP, Board Amends and Adopts 2009 Budget and CIP
12/22	2009 Mil Levy Certification
12/31	2009 Budget ready for distribution



Archuleta County

SECTION OVERVIEW

This section of the 2009 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.

BASIS OF PRESENTATION, BUDGETING AND ACCOUNTING

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 municipal 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 County has 11 Special Revenue funds; Road & Bridge Fund, Airport Fund, Department of Human Service Fund, Ballot 1A Fund, TABOR Emergency Reserve Fund, Tourism Fund, Fair Board Fund, Conservation Trust Fund, Community Service Fund, Jail Commissary Fund, Emergency 911 Fund, and Sidewalk Escrow Fund.

Capital Projects Funds

Capital Projects funds account for financial resources that must be used for the acquisition, improvements or construction of major capital projects. The County has three Capital Projects funds; the Capital Projects Funds, Road Capital Improvement Fund and Fairfield Settlement Fund. The five year capital improvements plan lists approved and anticipated capital projects of the County, and can be located in the capital improvement plan section of the budget document.

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 funds consists of the Solid Waste Fund and the new Arena 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 agencies, or to other governments, on a cost reimbursement basis. The County's Internal Service funds consist of the Employee Insurance Fund and Flex Spending Fund.

Fiduciary Funds (Trust and Agency Funds)

Trust Funds

Trust and Agency funds account for resources that the County does not have the authority to spend on its own because the County is holding assets of these funds in a trustee capacity or as an agent for another organizational unit. The County currently does not have any Trust funds.

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

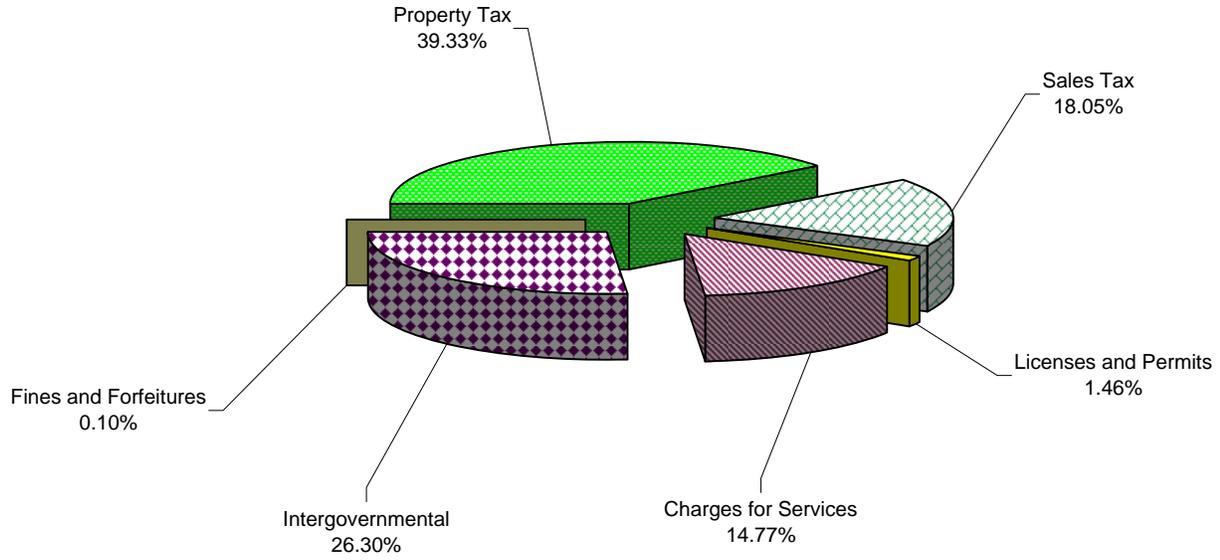
Basis of accounting refers to the point at which revenues or expenditures are recognized in the accounts and reported in the financial statements. The government-wide financial statements, as well as the financial statements for proprietary funds and fiduciary funds, are reported using the economic resource 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

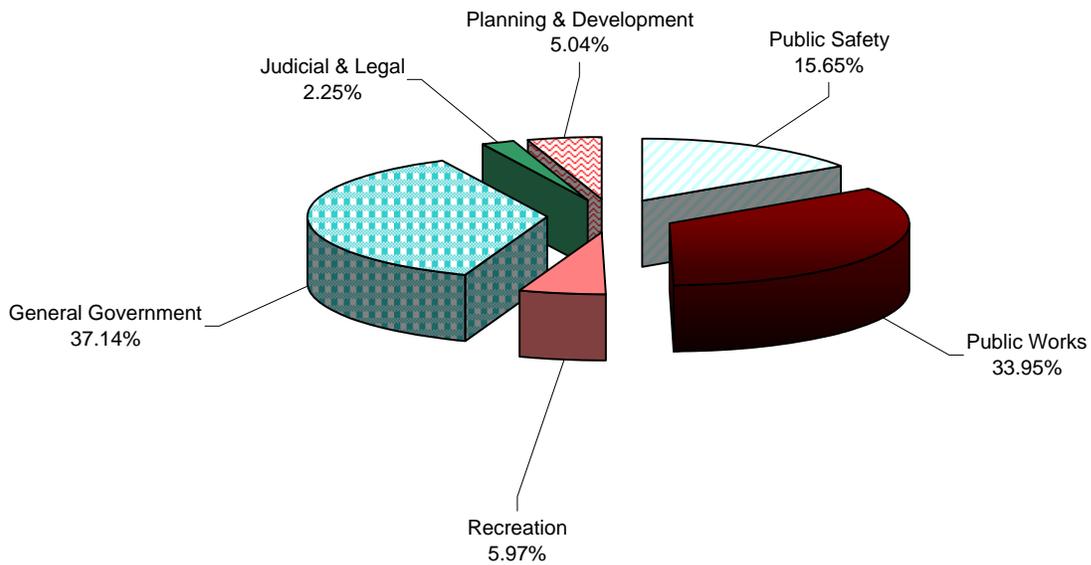
The basis of budgeting differs from the basis of accounting only by the assumptions that are made in regards to the timing of the recognition of revenues and expenditures. The budget assumes that all revenues and expenditures, as well as, the associated cash, will be expended or received during the budget period. Conversely, the basis of accounting only recognizes revenues when they become both measurable and available, and expenditures when incurred. Cash is not necessarily received or expended at the same time.

ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009

Sources of funds...revenues (all funds):



Uses of funds...expenditures (all funds):



ARCHULETA COUNTY
2009 BUDGET SUMMARY - BY FUND TYPE
For The Year Ending December 31, 2009

DESCRIPTION	GENERAL FUND	ENTERPRISE FUNDS	CAPITAL PROJECTS	INTERNAL SERVICE	SPECIAL REVENUE	GRAND TOTAL
FUNDING SOURCE:						
Beginning Available Resources	398,358	477,436	1,565,520	110,187	1,164,333	3,715,834
Revenues:						
Property Tax	4,466,600	-	-	-	2,190,058	6,656,658
Specific Ownership Tax	430,000	-	-	-	74,000	504,000
Sales Tax	1,613,000	-	1,613,000	-	60,000	3,286,000
Licenses and Permits	245,400	-	-	-	20,000	265,400
Charges for Services	1,660,960	725,000	-	-	303,129	2,689,089
Intergovernmental	1,083,700	-	250,000	-	3,454,308	4,788,008
Fines and Forfeitures	5,600	-	-	-	13,200	18,800
Interest	73,000	-	209,227	100	400	282,727
Miscellaneous	339,700	-	827,619	1,225,000	175,950	2,568,269
Transfers	-	400,000	205,317	-	1,056,900	1,662,217
TOTAL REVENUES	9,917,960	1,125,000	3,105,163	1,225,100	7,347,945	22,721,168
OPERATING EXPENDITURES:						
General Government	4,176,379	-	-	1,100,100	3,151,097	8,427,576
Judicial & Legal	497,540	-	-	-	13,200	510,740
Planning & Development	1,143,985	-	-	-	-	1,143,985
Public Safety	2,924,825	-	-	-	627,500	3,552,325
Public Works	125,775	936,100	3,280,138	-	3,363,672	7,705,685
Recreation	191,217	400,000	280,000	-	482,876	1,354,093
OTHER EXPENDITURES:						
Transfers to Other Funds	602,318	68,179	8,317	-	250,179	928,993
TOTAL EXPENDITURES	9,662,039	1,404,279	3,568,455	1,100,100	7,888,524	23,623,398
Use/Accumulation of Surplus Funds	255,921	(279,279)	(463,292)	125,000	(540,579)	(902,230)
Ending Available Resources	654,279	198,157	1,102,228	235,187	623,753	2,813,604

ARCHULETA COUNTY
FUND BALANCE PROJECTIONS - ALL GOVERNMENTAL FUNDS
For The Year Ending December 31, 2009

FUND	Fund Balance 12/31/2007	Projected 2008 Revenue	Projected 2008 Expenditures	Fund Balance 12/31/2008	Projected 2009 Revenue	Projected 2009 Expenditures	Fund Balance 12/31/2009
<u>OPERATING FUND</u>							
General Fund	(341,838)	9,325,127	8,926,769	56,520	9,917,960	9,662,039	312,441
<u>SPECIAL REVENUE FUNDS</u>							
⊜ Road & Bridge Fund	(699,012)	2,538,735	2,504,079	(664,356)	2,476,600	2,352,204	(539,960)
Department of Human Services Fund	(526,082)	1,694,588	1,591,707	(423,201)	1,812,108	1,556,282	(167,375)
1A Fund	-	-	-	-	400,000	-	400,000
Fair Board Fund	21,781	37,258	56,247	2,792	67,300	67,250	2,843
Community Services Fund	1,830	-	-	1,830	400,000	400,000	1,830
Airport Fund	24,556,595	6,278,604	6,424,483	24,410,716	964,079	961,040	24,413,755
Emergency 911 Fund	243,934	132,000	323,902	52,032	132,000	182,000	2,032
Archuleta Combined Dispatch Fund	-	-	-	-	-	-	-
Tourism Fund	-	60,000	60,000	-	60,000	60,000	-
Jail Commissary Fund	17,361	10,100	10,100	17,361	10,100	10,100	17,361
<u>CAPITAL PROJECT FUNDS</u>							
Road Capital Improvement Fund	3,538,133	-	372,968	3,165,164	197,000	372,968	2,989,196
Capital Improvement Fund	(127,450)	8,500	8,500	(127,450)	8,317	8,317	(127,450)
Conservation Trust Fund	192,927	133,400	32,902	293,425	100,000	280,000	113,425

ARCHULETA COUNTY
FUND CASH PROJECTIONS - ALL PROPRIETARY FUNDS
For The Year Ending December 31, 2009

FUND	Cash 12/31/2007	Projected 2008 Revenue	Projected 2008 Expenditures	Cash 12/31/2008	Projected 2009 Revenue	Projected 2009 Expenditures	Cash 12/31/2009
<u>ENTERPRISE FUNDS</u>							
Solid Waste Fund	361,576	640,000	547,310	454,266	725,000	1,004,279	174,987
Arena Fund	-	-	-	-	400,000	400,000	-
<u>INTERNAL SERVICE FUNDS</u>							
Employee Benefit Trust Fund	10,187	1,350,100	1,200,100	160,187	1,225,100	1,100,100	285,187

**ARCHULETA COUNTY
2009 DEBT SERVICE REQUIREMENTS**

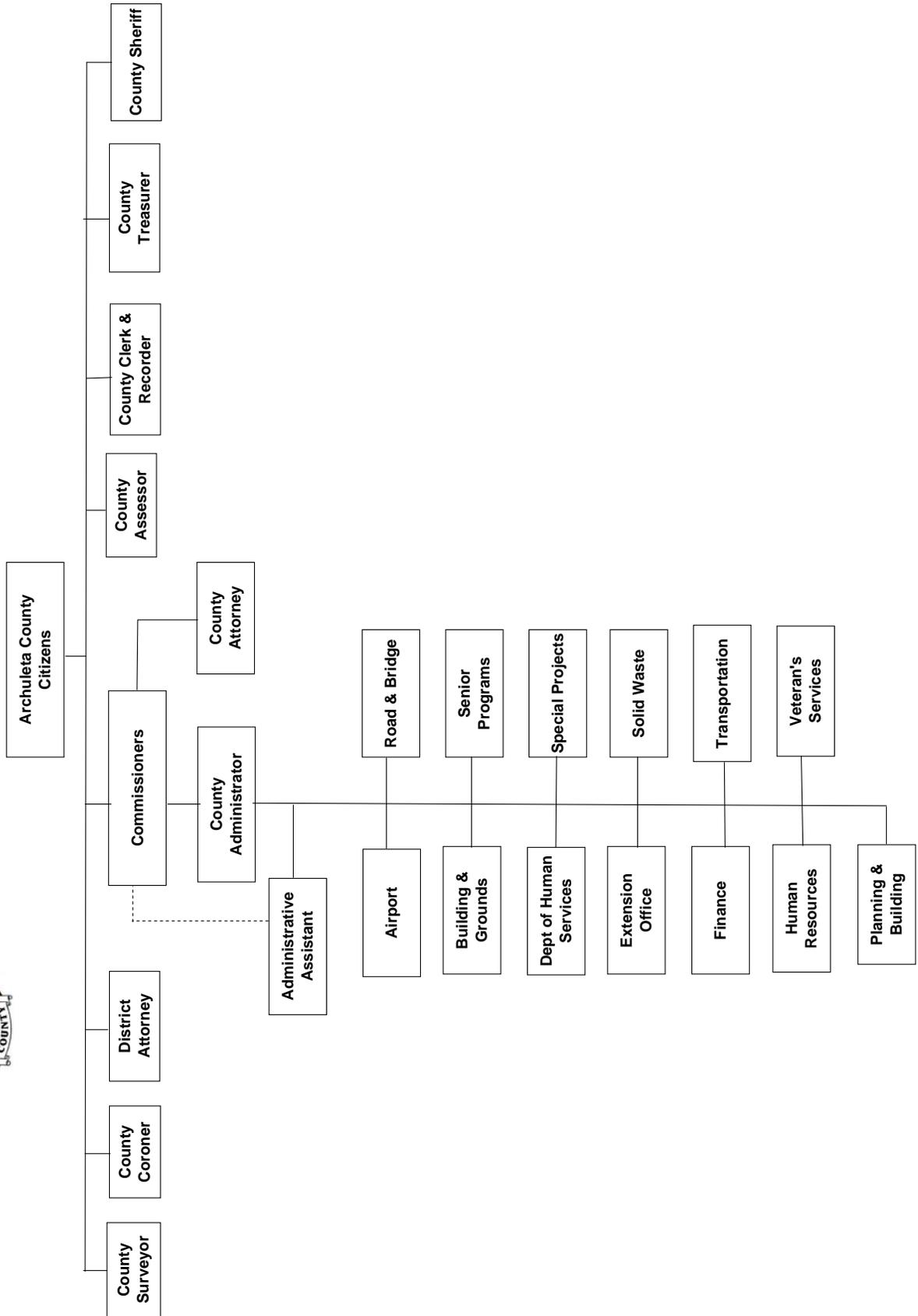
	Original Principal Amount	Interest Rate	Principal Outstanding 12/31/08	Remaining Interest to be Paid to Maturity	Total Debt Service Requirements Remaining	Year Debt Service Paid Off	2009 Budgeted Debt Service Payments
<u>Notes Payable</u>							
CDOT Aviation SIB Loan AVN FY2005-002	2,500,000	4.00%	1,571,088	273,457	1,844,545	2014	352,909
<u>Capital Leases</u>							
Wells Fargo Capital Lease 0744-004	524,303	3.50%	220,599	8,106	228,705	2010	116,123
Wells Fargo Capital Lease 0744-005	1,138,625	4.15%	710,743	98,346	809,089	2012	256,845
<u>Interfund Loans</u>							
Airport Fund payable to Road Capital Improvement Fund	1,700,000	3.00%	1,700,000	518,771	2,218,771	2028	110,939
Road & Bridge Fund payable to Road Capital Improvement Fund	706,000	3.00%	706,000	215,443	921,443	2028	46,072
Capital Improvement Fund payable to Road Capital Improvement Fund	127,450	3.00%	127,450	38,893	166,343	2028	8,317
Dept of Human Services Fund payable to Road Capital Improvement Fund	500,000	3.00%	500,000	152,580	652,580	2028	32,629

ARCHULETA COUNTY
 2009 BUDGET SUMMARY - BY FUND
 For The Year Ending December 31, 2009

DESCRIPTION	ARCHULETA COMBINED DISPATCH										
	GENERAL FUND	ROAD & BRIDGE FUND	DHS FUND	AIRPORT FUND	E911 FUND	FAIR BOARD FUND	TOURISM FUND	IA FUND	ARCHULETA COMBINED DISPATCH	FAIR BOARD FUND	TOURISM FUND
FUNDING SOURCE:											
Beginning Available Resources	398,358	34,656	102,881	40,068	70,022	-	908,412	-	6,463	-	-
Revenues:											
Property Tax	4,466,600	704,100	291,300	-	-	-	1,194,658	-	-	-	-
Specific Ownership Tax	430,000	57,000	17,000	-	-	-	-	-	-	-	-
Sales Tax	1,613,000	-	-	-	-	-	-	-	-	-	60,000
Licenses and Permits	245,400	20,000	-	-	-	-	-	-	-	-	-
Charges for Services	1,660,960	50,000	-	81,129	132,000	-	-	-	40,000	-	-
Intergovernmental	1,083,700	1,643,000	1,503,808	307,500	-	-	-	-	-	-	-
Fines and Forfeitures	5,600	-	-	-	-	-	-	-	-	-	-
Interest	73,000	-	-	-	-	-	-	-	300	-	-
Miscellaneous	339,700	2,500	-	8,450	-	-	-	155,000	-	-	-
Transfers	-	-	-	567,000	-	-	-	462,900	-	27,000	-
TOTAL REVENUES	9,917,960	2,476,600	1,812,108	964,079	132,000	617,900	1,194,658	67,300	67,300	60,000	60,000
OPERATING EXPENDITURES:											
General Government	4,176,379	-	1,556,282	961,040	-	-	573,775	-	-	-	60,000
Judicial & Legal	497,540	-	-	-	-	-	-	-	-	-	-
Planning & Development	1,143,985	-	-	-	-	-	-	-	-	-	-
Public Safety	2,924,825	-	-	-	-	617,400	-	-	-	-	-
Public Works	125,775	2,284,025	-	-	-	-	1,079,647	-	-	-	-
Recreation	191,217	-	-	-	-	-	415,626	-	67,250	-	-
OTHER EXPENDITURES:											
Transfers to Other Funds	602,318	68,179	-	-	182,000	-	-	-	-	-	-
TOTAL EXPENDITURES	9,662,039	2,352,204	1,556,282	961,040	182,000	617,400	2,069,048	67,250	67,250	60,000	60,000
Use/Accumulation of Surplus Funds	255,921	124,396	255,826	3,039	(50,000)	500	(874,390)	50	-	-	-
Ending Available Resources	654,279	159,052	358,707	43,107	20,022	500	34,022	6,513	6,513	-	-

ARCHULETA COUNTY
 2009 BUDGET SUMMARY - BY FUND
 For The Year Ending December 31, 2009

DESCRIPTION	COMMUNITY SERVICE FUND	JAIL COMMISSARY FUND	CAPITAL IMPROVEMEN T FUND	CONSERVATION TRUST FUND	ROAD CAPITAL IMPROVEMEN T FUND	SOLID WASTE FUND	ARENA FUND	EMPLOYEE BENEFIT TRUST FUND	GRAND TOTAL
FUNDING SOURCE:									
Beginning Available Resources	1,830	-	-	232,000	1,333,520	477,436	-	110,187	3,715,834
Revenues:									
Property Tax	-	-	-	-	-	-	-	-	6,656,658
Specific Ownership Tax	-	-	-	-	-	-	-	-	504,000
Sales Tax	-	-	-	-	1,613,000	-	-	-	3,286,000
Licenses and Permits	-	-	-	-	-	-	-	-	265,400
Charges for Services	-	-	-	-	-	725,000	-	-	2,689,089
Intergovernmental	-	-	-	100,000	150,000	-	-	-	4,788,008
Fines and Forfeitures	13,200	-	-	-	-	-	-	-	18,800
Interest	-	100	-	-	209,227	-	-	100	282,727
Miscellaneous	-	10,000	-	-	827,619	-	-	1,225,000	2,568,269
Transfers	-	-	8,317	-	197,000	-	400,000	-	1,662,217
TOTAL REVENUES	13,200	10,100	8,317	100,000	2,996,846	725,000	400,000	1,225,100	22,721,168
OPERATING EXPENDITURES:									
General Government	-	-	-	-	-	-	-	1,100,100	8,427,576
Judicial & Legal	13,200	-	-	-	-	-	-	-	510,740
Planning & Development	-	-	-	-	-	-	-	-	1,143,985
Public Safety	-	10,100	-	-	-	-	-	-	3,552,325
Public Works	-	-	-	-	3,280,138	936,100	-	-	7,705,685
Recreation	-	-	-	280,000	-	-	400,000	-	1,354,093
OTHER EXPENDITURES:									
Transfers to Other Funds	-	-	8,317	-	-	68,179	-	-	928,993
TOTAL EXPENDITURES	13,200	10,100	8,317	280,000	3,280,138	1,004,279	400,000	1,100,100	23,623,398
Use/Accumulation of Surplus Funds	-	-	-	(180,000)	(283,292)	(279,279)	-	125,000	(902,230)
Ending Available Resources	1,830	-	-	52,000	1,050,228	198,157	-	235,187	2,813,604



Archuleta County Staffing Info

	2003	2004	2005	2006	2007	2008	2009
Airport	2	2	3	2	2	2	2
Human Services	14	14	16	16	15	16	16
Administration	3	3	2	4	3	3	3
Assessor	10	10	11	9	10	11	11
Attorney	0	0	0	2	2	2	2
Building	3	4	6	3	2	3	3.5
Building & Grounds	3	3	3	2	2	3	3
Clerk	6	8	8	8	7	8	8
Clerk - Elections	1	1	2	2	2	2	2
Commissioner	3	3	3	3	3	3	3
Coroner	1	1	1	1	1	1	1
Emergency Services	3	4	6	3	2	3	3
Extension Office	2	2	2	2	2	2	2
Finance	3	3	4	3	2	4	4
Fleet	5	4	7	7	6	5	5.1
Human Resources	0	0	0	1	1	1	1
IS	0	0	1	3	2	4	4
Nutrition	6	6	6	6	5	3.5	3.5
Planning	4	5	6	5	5	3	3.5
Senior Center	1	1	2	2	1	1.5	1.5
Sheriff Admin	5	5	3	4	4	4	4
Sheriff Animal Control	1	1	2	2	2	2	2
Sheriff ASP	0	0	1	1	1	1	0.7
Sheriff Detention	12	15	16	19	18	18	18.3
Sheriff Dispatch	5	7	7	5	7	7	7
Sheriff E911	2	2	2	2	2	2	2
Sheriff Investigation	0	2	3	3	2	2	2
Sheriff Patrol	6	7	5	11	9	10	10
Surveyor	1	1	1	1	1	1	1
Transportation	5	4	3	5	4	3	3
Treasurer	4	4	4	4	3	3	3
Veterans Services	1	1	1	1	1	1	1
Weed & Pest	1	1	2	2	2	2	2.05
R&B Admin	5	5	4	5	5	4	3.65
R&B Eng	1	1	1	1	0	0	0
R&B Maint	18	20	22	20	15	15	15
Solid Waste	4	5	5	6	5	7	7.2
Airport Fund	2	2	3	2	2	2	2
DHS Fund	14	14	16	16	15	16	16
General Fund	97	108	120	126	114	119	120.15
R&B Fund	24	26	27	26	20	19	18.65
SW Fund	4	5	5	6	5	7	7.2
Total County	141	155	171	176	156	163	164



ARCHULETA COUNTY

REVENUE MANUAL 2009

December 16, 2008

Prepared by

The Finance Department

PROPERTY TAX REVENUE

Distribution: General Fund 67%
 Road & Bridge Fund 11%
 Dept of Human Services Fund 4%
 1A Fund 18%

Source: Archuleta County property owners.

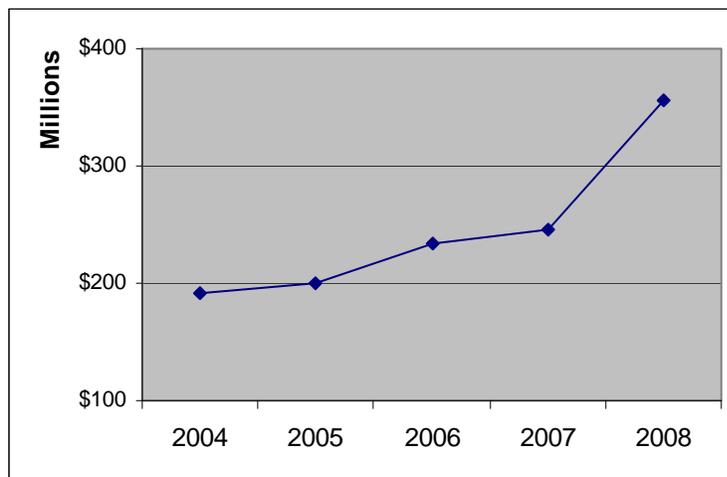
Collection: The collection process begins with the Archuleta County Assessor's Office. Two types of property are valued by the Assessor's Office: 1) "real property" (land & buildings) and 2) "personal property" (business machines & equipment). Once market values are established, the Assessor's Office 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 these assessment percentages is provided in the table below:

Assessment Percentages

<u>Property Class</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Real Property:						
Commercial	29.00	29.00	29.00	29.00	29.00	29.00
Residential	7.96	7.96	7.96	7.96	7.96	7.96
Personal Property:	29.00	29.00	29.00	29.00	29.00	29.00

Archuleta County Assessed Valuations

Total assessed valuation (in millions) for the County for the past five years is demonstrated by the following table:



	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Assessed Valuation	\$192.1	\$199.9	\$234.3	\$246.1	\$355.9	\$362.4
Percentage Change		4%	17%	5%	45%	2%

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 and the Upper San Juan Health Service District.

Payment

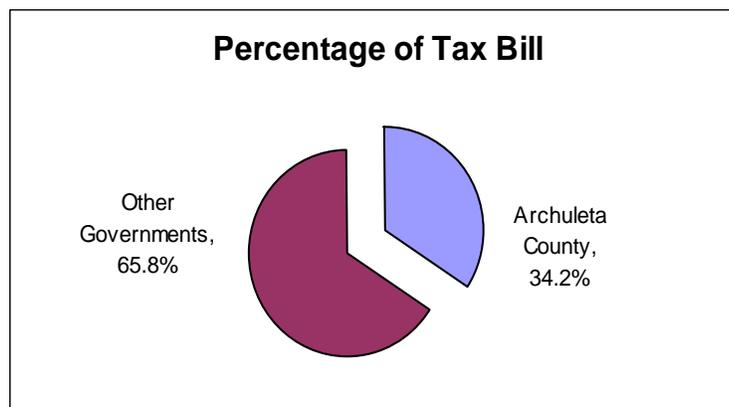
Property owners pay property taxes to Archuleta County in either two installments due February 28 & June 15 or in one installment due April 30. Per State Statute, the Archuleta County Treasurer transfers the County's property taxes directly to the County's main bank account at the end of the month following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

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

Five Year Mill Levy History

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Archuleta County	18.760	19.751	18.233	18.267	18.233
Archuleta School District	29.500	28.600	25.630	25.080	23.715
San Juan Water Conservancy District	0.348	0.351	0.316	0.316	0.316
Southwestern Water Conservation Dist.	0.305	0.254	0.225	0.205	0.207
Upper Jan Juan Health Services District	4.470	4.514	4.212	4.061	4.146
Upper San Juan Library District	1.500	1.507	1.502	1.502	1.502
Pagosa Fire Protection Distrcit	6.381	6.170	5.833	5.764	5.187
Total	<u>61.264</u>	<u>61.147</u>	<u>55.951</u>	<u>55.195</u>	<u>53.306</u>
County's % of Tax Bill	30.6%	32.3%	32.6%	33.1%	34.2%

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 2007 assessments paid in 2008, the owner of a home in the Town of Pagosa Springs valued at \$250,000 with a total mill levy of 59.802 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	\$ 250,000	\$ 250,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 19,900	\$ 19,900
x Mill Levy	18.233	41.569
Divided by 1000	/1000	/1000
Property tax	\$363	\$827

Using the 29% business assessment percentage, a business in the Town of Pagosa Springs with a 2007 market value of \$250,000 would have paid \$1,322 in property taxes to the County in 2008, and \$3,014 to the other governments.

Pagosa Lakes

For the 2007 assessments paid in 2008, the owner of a home in the Pagosa Lakes area valued at \$250,000 with a total mill levy of 65.151 would have paid \$363 in property taxes to the County and \$934 to the other governments.

	<u>Archuleta County</u>	<u>Other Governments</u>
Market value	\$ 250,000	\$ 250,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 19,900	\$ 19,900
x Mill Levy	18.233	68.156
Divided by 1000	/1000	/1000
Property tax	\$363	\$934

Aspen Springs

For the 2007 assessments paid in 2008, the owner of a home in the Aspen Springs area valued at \$250,000 with a total mill levy of 67.964 would have paid \$363 in property taxes to the County and \$990 to the other governments.

	<u>Archuleta County</u>	<u>Other Governments</u>
Market value	\$ 250,000	\$ 250,000
x Assessment ratio	<u>7.96%</u>	<u>7.96%</u>
Assessed value	\$ 19,900	\$ 19,900
x Mill Levy	18.233	68.156
Divided by 1000	/1000	/1000
Property tax	\$363	\$990

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

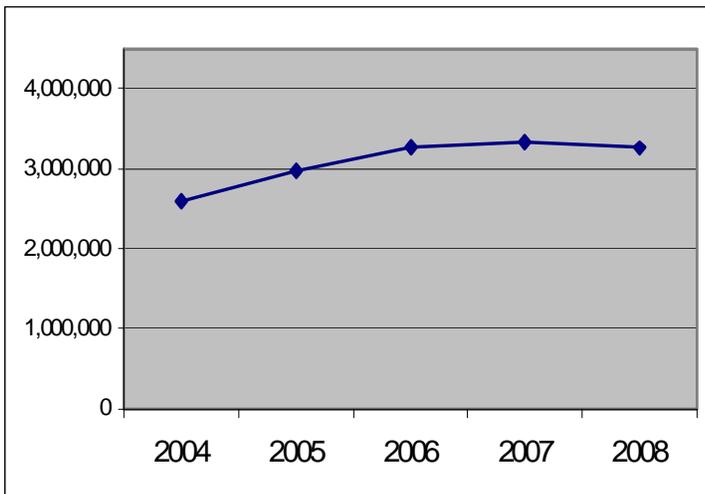
Distribution: General Fund 50%
Road Capital Improvement (RCI) Fund 50%

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. The current extension is set to expire at the end of 2009 and has been placed on the November 2008 ballot to be extended 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.

Five Year Trend:



<u>Year</u>	<u>General Fund</u>	<u>RCI Fund</u>	<u>Total</u>	<u>% Change</u>
2004	1,297,356	1,297,356	2,594,713	
2005	1,482,152	1,482,152	2,964,304	14%
2006	1,638,839	1,638,839	3,277,677	11%
2007	1,662,895	1,662,895	3,325,790	1%
2008	1,629,600	1,629,600	3,259,200	-2%
2009	1,613,000	1,613,000	3,226,000	-1%

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. Due to the slow economy and high fuel prices, a 2% decrease has been projected for 2008.

Forecast: **2009 \$3,226,000 a 1% decrease from 2008.**

Rationale: With concerns about a stagnant economy, high gas prices and inflation affecting discretionary purchases, revenues are expected to decrease again in 2009. Forecast anticipates a 1% decrease in Sales Tax from 2008, which would equate to a 3% decrease from 2007.

SPECIFIC OWNERSHIP TAX REVENUE

Distribution: General Fund 83.37%
 Road & Bridge Fund 12.67%
 Department of Human Services 3.96%

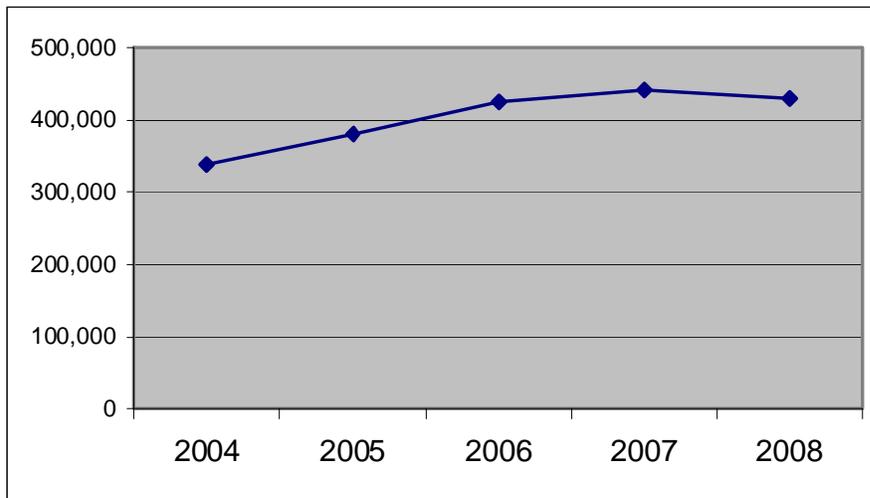
Source: Residents and Businesses of Archuleta County.

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.

Five Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	337,559	
2005	380,245	13%
2006	425,235	12%
2007	442,478	4%
2008	430,000	-3%
2009	430,000	0%

Specific Ownership Tax had experienced double digit growth since 2004, but slowed in 2007 and was relatively flat in 2008 due to a decrease in new car purchases. Also, with rising gas prices, less expensive new cars with better gas mileage are being purchased.

Forecast: **2009 \$430,000**

Rationale: Forecast anticipates stable, but flat revenue in 2009 as the economy is expected to remain stagnant and fuel prices will remain high.

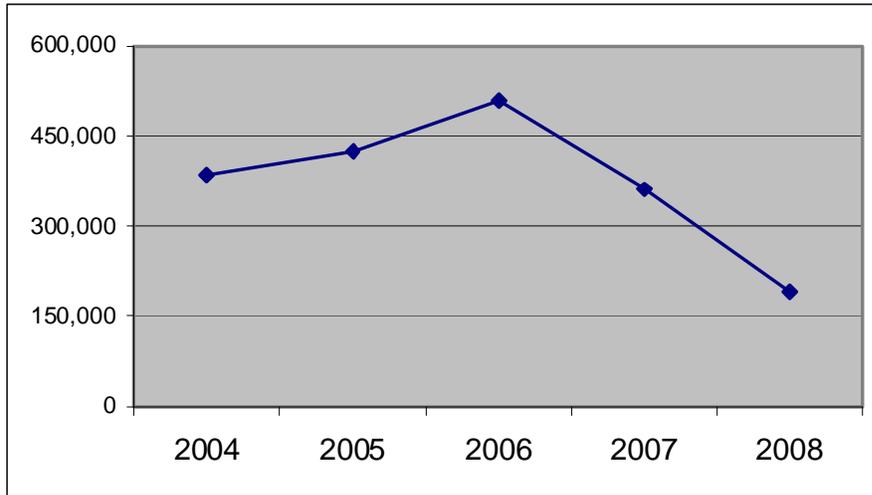
BUILDING PERMIT REVENUE

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.

Five 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	216,100	14%

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.

Forecast: **2009 \$216,100 an 8% increase from 2008.**

Rationale: The large inventory of homes on the market in Archuleta County which will continue to keep the number of permits for new home development down in 2009. However, permit fees will increase approximately 25% in 2009 which will increase the amount of revenue generated from each permit that is pulled resulting in stable, but flat Building Permit revenue in 2009.

ADMINISTRATIVE SERVICE FEE REVENUE

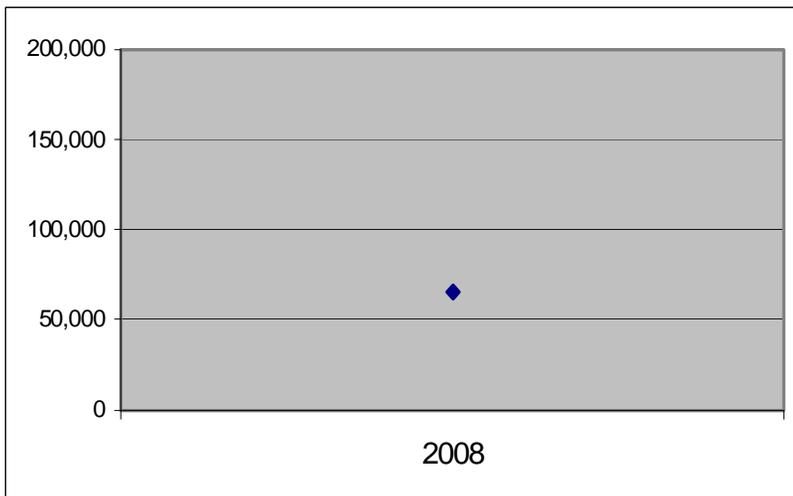
Distribution: General Fund 100%

Source: Road & Bridge Fund
Solid Waste Fund

Collection: The amount of the service fee charged is determined during the City's annual budget process. It is calculated based on the relative budget amount that each administrative department serves. The Finance Department effects the collection by transferring cash from the Road & Bridge and Solid Waste Funds to the General Fund on a monthly basis.

The fee is intended as a reimbursement for services which the General Fund provides to the Road & Bridge and Solid Waste operations including payroll processing, accounting, policy making, human resources, general legal support, management and additional administrative duties.

Five Year Trend:



<u>Year</u>	<u>R&B</u>	<u>SW</u>	<u>Total</u>	<u>% Change</u>
2008	65,737	65,734	131,471	
2009	68,200	68,200	136,400	4%

2008 was the first year that administrative service fees were charged to the Road & Bridge and Solid Waste Funds. The current fee is based upon estimates made in the prior year. A cost allocation study will be conducted in 2009 for the 2010 budget to determine the appropriate administrative service fee to the Road & Bridge and Solid Waste Funds. Adjustments will be made every even numbered year in an effort to more accurately reflect administrative services provided to each fund. In the odd number years, the service fee will be adjusted based inflation.

Forecast: 2009 \$136,400

Rationale: Revenue forecast based on an annual CPI increase as reported for the Denver-Boulder-Greeley MSA, which is currently 3.72%.

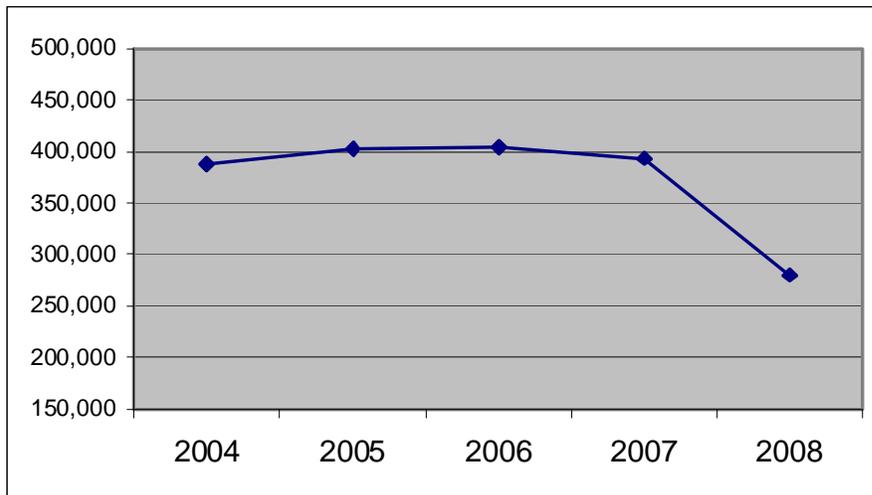
RECORDING OF LEGAL INSTRUMENT FEES

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.

Five Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	387,289	
2005	403,224	4%
2006	403,613	0%
2007	393,353	-3%
2008	280,000	-29%
2009	250,000	-11%

Revenues will fluctuate based on the amount of recordings completed and copies of recordings requested. As a result of the economy and the housing market, recordings for 2008 have declined from previous years.

Forecast: **2009 \$250,000 a 11% decrease from 2008.**

Rationale: Forecast is decreasing for 2009 based on historical trending and estimates provided by the County Clerk and Recorder.

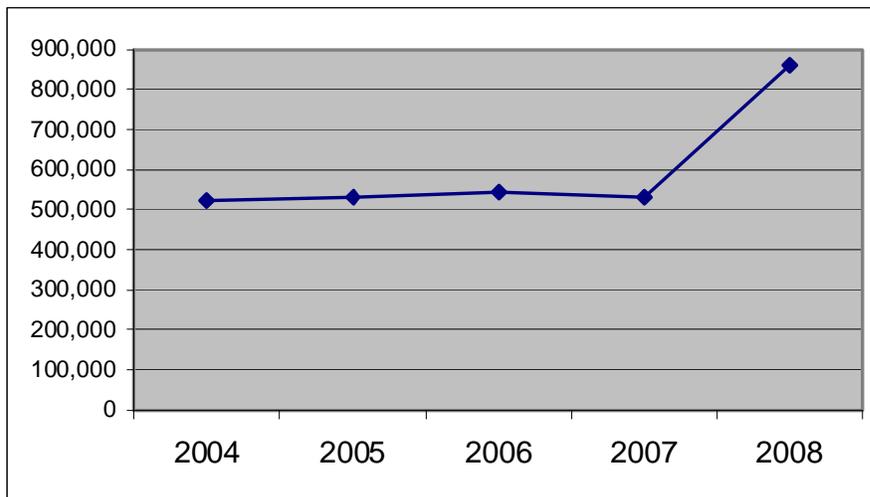
FEDERAL PAYMENTS IN LIEU OF TAX (PILT)

Distribution: General Fund 100%

Source: Federal Government.

Collection: The Federal Government pays local governments for property tax revenues lost due to Federal ownership of land and installations. The payment amount is based on a formula that uses various factors such as acreage owned and the population of the County.

Five 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	826,000	-4%

Although PILT has not been fully funded by the Federal Government, revenues have been stable and relatively flat from year-to-year. As part of the 2008 Economic Stabilization Act, PILT will be fully funded for fiscal years 2008 through 2012.

Forecast: **2009 \$826,000 a 4% decrease from 2008**

Rationale: Forecast is based information provided by Senator Salazar's Office regarding the full funding of PILT and the subsequent calculation for PILT.

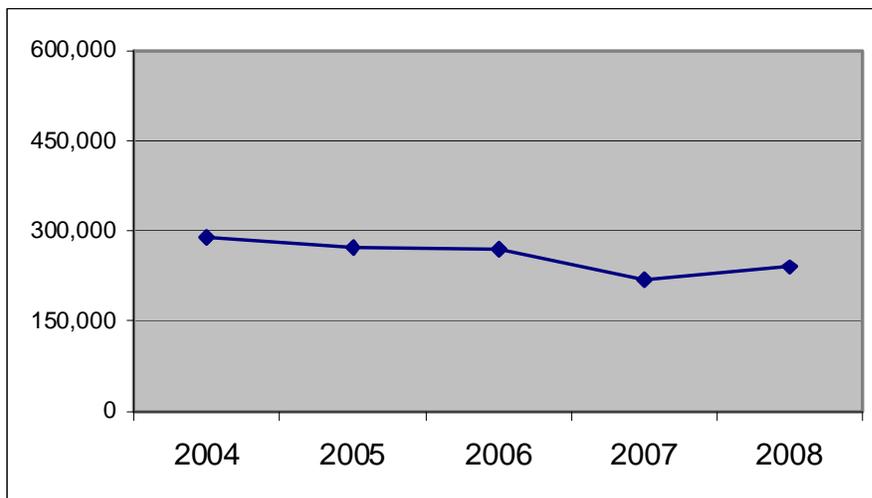
TREASURER'S FEES

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.

Five 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	360,000	50%

Treasurer's fees have been declining over the past four years, but are projected to rebound in 2008 as a result of more accurate application of State Statute.

Forecast: **2009 \$360,000 a 50% increase from 2008**

Rationale: Forecast based on correct application of State Statute and increased assessed valuations. In previous years all entities were charged a 2% fee for collections, however based on State Statute the Treasurer can assess 3% on the collections of taxes which results in significantly more revenue. It should be noted that the County is also assessed this fee and has budgeted for an increase in the corresponding expenditure line item.

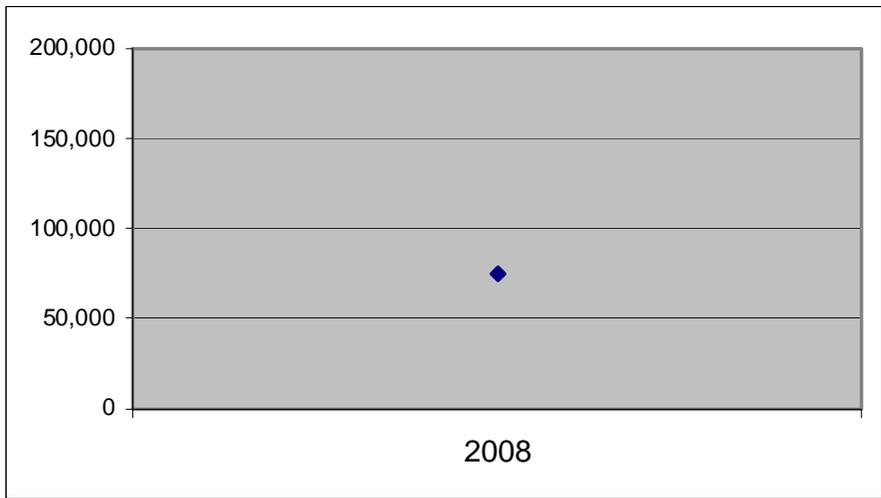
LOCAL SHARED REVENUE

Distribution: Archuleta County Combined Dispatch Fund

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

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>
2008	75,000	
2009	155,000	107%

In 2008, the Archuleta Combined Dispatch was formed with an initial contribution of \$50,000 from the Town of Pagosa Springs and \$25,000 from the Pagosa Fire Protection District and a commitment from the Hospital District to contribute \$25,000 for 2008 and \$25,000 for 2009 in fiscal year 2009. The County will be responsible for covering the difference between revenue collection and the budgeted expenditures.

Forecast: 2009 \$155,000

Rationale: Forecast based on agreed upon contribution amounts of \$80,000 from the Town of Pagosa Springs, \$25,000 from the Pagosa Fire Protection District and \$50,000 from the Hospital District.

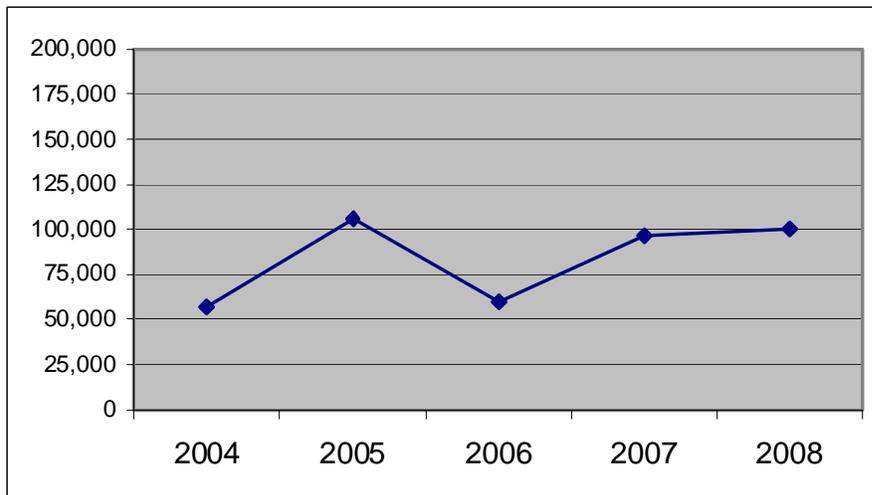
INVESTMENT INCOME

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.

Five Year Trend:



<u>Year</u>	<u>Revenue</u>	<u>% Change</u>
2004	56,769	
2005	105,559	86%
2006	59,673	-43%
2007	95,996	61%
2008	100,000	4%
2009	73,000	-27%

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 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.

Forecast: **2009 \$73,000 a 27% decrease from 2008**

Rationale: Forecast based on anticipated cash balances and projected interest rates of 1.5% in 2009 will result in a significant decrease in interest revenues.

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:

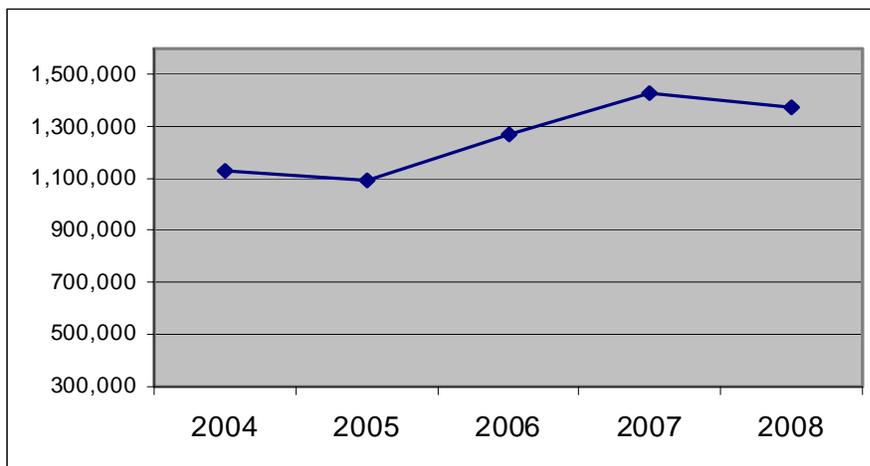
(1) Basic Fund --- the first seven cents of gasoline taxes and the base amount of various motor vehicle registration, title and license fees. 9% of these revenues are distributed to municipalities. The basic fund monies may be spent on acquisition of rights-of-way for, and the construction, engineering,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

Five 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	1,375,000	-4%
2009	1,500,000	9%

The distribution has increased since 2006 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. Changes in consumption, with rising gas prices and the use of more fuel efficient vehicles also impact the County's share which results in decreased revenues.

Forecast: **2009 \$1,500,000 a 9% increase from 2008.**

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

LOTTERY REVENUE

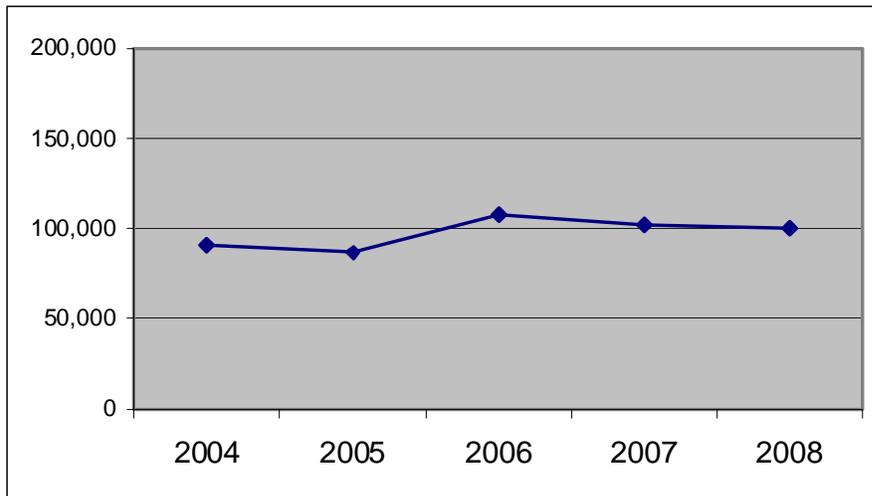
Distribution: Conservation Trust Fund 100%

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.

Five 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	100,000	-2%
2009	110,000	10%

As participation in the Lottery has increased, revenues filtered down to the municipalities have also increased, with the County seeing a large increase for 2006. Revenues decreased in 2007 as participation in the Lottery fluctuates due to economic factors and less discretionary spending.

Forecast: **2009 \$110,000**

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

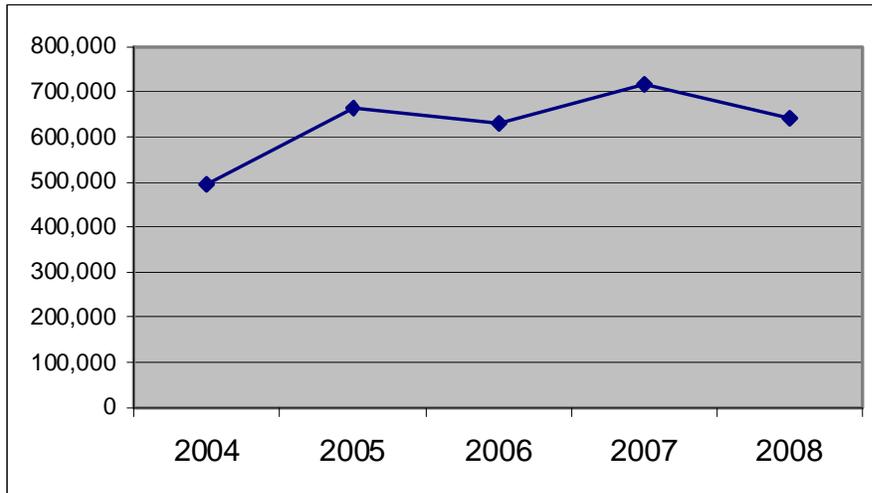
SOLID WASTE CHARGES FOR SERVICES

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.

Five 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	700,000	9%

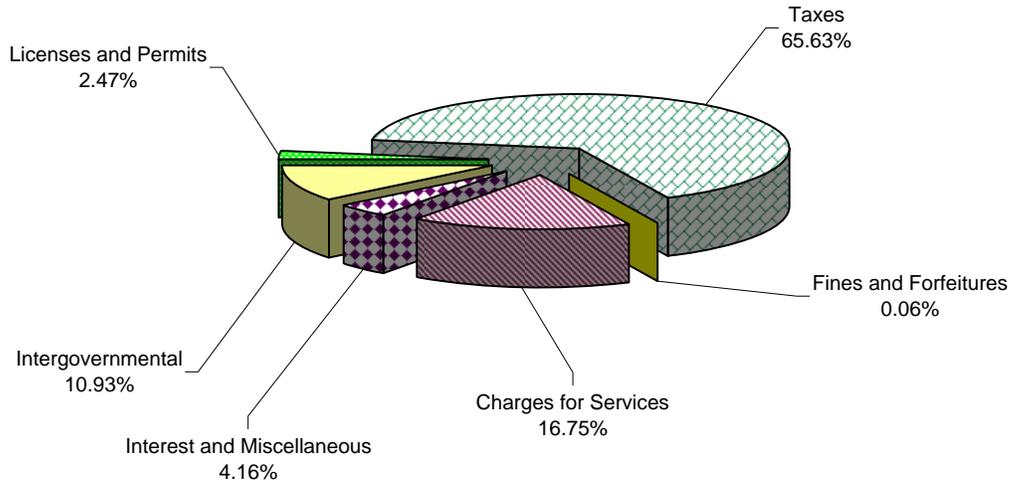
Solid Waste charges have fluctuated over the past 5 years. In 2004 a rate study was completed for the landfill; in 2005 new rates were implemented to make the landfill more self-sufficient, which accounts for the dramatic increase in 2005. Due to a poor economy and slow housing market, new home building decreased in 2008 resulting lower revenues. Rates were evaluated in 2008 and new rates will be implemented in 2009.

Forecast: **2009 \$700,000 a 9% increase from 2008.**

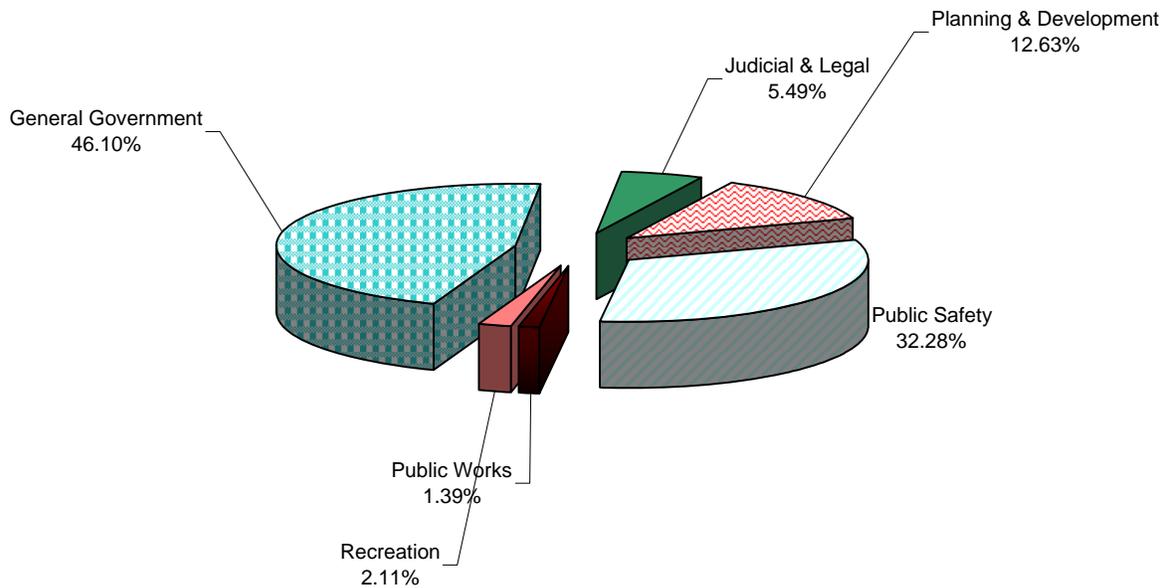
Rationale: Forecast anticipates increased revenues in 2009 due to a proposed fee increases.

ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009

Sources of funds... General Fund revenues:



Uses of funds... General Fund expenditures:



**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
GENERAL FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Taxes	5,611,795	6,059,333	5,930,309	6,509,600	579,291	9.77%
Licenses and Permits	392,127	320,000	204,000	245,400	41,400	20.29%
Charges for Services	1,049,885	1,513,543	1,509,429	1,660,960	151,531	10.04%
Intergovernmental	1,098,288	876,000	1,210,300	1,083,700	(126,600)	-10.46%
Fines and Forfeitures	6,113	-	4,550	5,600	1,050	23.08%
Interest and Miscellaneous	646,706	1,482,044	466,539	412,700	(53,839)	-11.54%
Transfers	935,155	-	-	-	0	0.00%
TOTAL REVENUES	9,740,069	10,250,920	9,325,127	9,917,960	592,833	6.36%
OPERATING EXPENDITURES:						
General Government	4,747,352	4,403,415	3,959,044	4,176,379	217,335	5.49%
Judicial & Legal	585,252	488,596	406,896	497,540	90,644	22.28%
Planning & Development	1,028,568	963,359	902,983	1,143,985	241,002	26.69%
Public Safety	3,212,261	2,889,548	2,791,646	2,924,825	133,179	4.77%
Public Works	259,283	240,796	122,575	125,775	3,200	2.61%
Recreation	227,931	226,290	189,683	191,217	1,534	0.81%
OTHER EXPENDITURES:						
Transfers to Other Funds	2,727	276,250	553,942	602,318	48,376	8.73%
TOTAL EXPENDITURES	10,063,374	9,488,254	8,926,769	9,662,039	735,271	8.24%
Use/Accumulation of Surplus Funds	(323,305)	762,666	398,358	255,921		
ENDING AVAILABLE CASH	(323,305)	762,666	398,358	654,279		

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
GENERAL FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Taxes	5,611,795	6,059,333	5,930,309	6,509,600	579,291	9.77%
Licenses and Permits	392,127	320,000	204,000	245,400	41,400	20.29%
Charges for Services	1,049,885	1,513,543	1,509,429	1,660,960	151,531	10.04%
Intergovernmental	1,098,288	876,000	1,210,300	1,083,700	(126,600)	-10.46%
Fines and Forfeitures	6,113	-	4,550	5,600	1,050	23.08%
Interest and Miscellaneous	646,706	1,482,044	466,539	412,700	(53,839)	-11.54%
Transfers	935,155	-	-	-	0	0.00%
TOTAL REVENUES	9,740,069	10,250,920	9,325,127	9,917,960	592,833	6.36%
OPERATING EXPENDITURES:						
Commissioners	193,746	184,131	180,861	212,100	31,239	17.27%
County Administration	500,572	429,046	389,170	570,950	181,780	46.71%
Dues & Subscriptions	286,002	149,696	150,592	177,006	26,414	17.54%
Human Resources	106,407	103,302	88,242	89,500	1,258	1.43%
Finance	440,880	323,965	297,125	294,075	(3,050)	-1.03%
IT/GIS	299,331	345,917	271,047	385,550	114,503	42.24%
Building & Grounds	211,777	292,174	248,187	251,575	3,388	1.37%
Nutrition	344,612	319,207	280,995	228,350	(52,645)	-18.74%
Transportation Administration	95,800	131,655	45,475	47,915	2,440	5.37%
Transportation Mt. Express	156,133	62,662	37,380	40,900	3,520	9.42%
Veterans Services	64,862	51,074	52,235	57,000	4,765	9.12%
County Assessor	698,377	634,426	625,030	616,065	(8,965)	-1.43%
County Clerk	419,302	388,116	375,731	367,110	(8,621)	-2.29%
County Clerk SMM	-	3,034	100	2,634	2,534	2534.00%
County Clerk Elections	71,424	116,487	107,070	71,280	(35,790)	-33.43%
County Treasurer	282,125	277,159	245,735	203,829	(41,906)	-17.05%
Public Trustee	25,076	14,414	14,264	14,260	(4)	-0.03%
County Attorney	227,553	226,325	202,300	177,780	(24,520)	-12.12%
District Attorney	323,373	350,625	347,505	368,500	20,995	6.04%
Court Security	-	-	26,200	56,740	30,540	116.56%
Development Services - Planning	360,831	300,040	192,836	214,800	21,964	11.39%
Development Services - Building	224,421	188,556	187,860	226,000	38,140	20.30%
Weed & Pest	154,354	92,441	88,426	98,200	9,774	11.05%
Fleet	874,214	870,918	814,557	1,045,785	231,228	28.39%
Senior Programs	205,742	200,799	91,975	125,775	33,800	36.75%
Senior Transportation	53,541	39,997	30,600	-	(30,600)	-100.00%
Extension Office	134,599	153,059	131,700	126,500	(5,200)	-3.95%
County Coroner	76,126	64,957	54,279	55,200	921	1.70%
County Surveyor	17,207	8,274	3,704	9,517	5,813	156.94%
County Sheriff Administration	368,635	304,607	290,735	290,100	(635)	-0.22%
County Sheriff Investigations	151,253	131,118	128,150	162,910	34,760	27.12%
County Sheriff Patrol	752,155	597,691	581,700	581,600	(100)	-0.02%
County Sheriff Dispatch	416,771	358,206	297,505	280,900	(16,605)	-5.58%
County Sheriff Detention	1,164,887	973,711	1,052,880	1,111,750	58,870	5.59%
County Sheriff Alternative Sentencing	20,097	43,991	32,110	49,080	16,970	52.85%
County Sheriff Emergency Services	179,067	328,537	251,616	279,775	28,159	11.19%
County Sheriff Animal Control	159,396	151,687	156,950	168,710	11,760	7.49%
OTHER EXPENDITURES:						
Transfers to Other Funds	2,727	276,250	553,942	602,318	48,376	8.73%
TOTAL EXPENDITURES	10,063,374	9,488,254	8,926,769	9,662,039	735,271	8.24%
Use/Accumulation of Surplus Funds	(323,305)	762,666	398,358	255,921		
ENDING AVAILABLE CASH	(323,305)	762,666	398,358	654,279		

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

**GENERAL FUND
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
TAXES							
3.0000.3110	General Property Tax	3,472,463	3,972,650	3,869,172	4,423,400	554,228	14.32%
3.0000.3111	Current Tax Interest	16,686	-	5,500	13,700	8,200	149.09%
3.4132.3185	Abatements	8,219	-	1,000	5,500	4,500	450.00%
3.0000.3120	Specific Ownership Tax	442,478	390,000	400,000	430,000	30,000	7.50%
3.0000.3130	Sales Tax	1,662,895	1,696,683	1,629,637	1,613,000	(16,637)	-1.02%
3.0000.3190	Del Tax - Penalties & Interest	9,054	-	25,000	24,000	(1,000)	-4.00%
Subtotal - Taxes		5,611,795	6,059,333	5,930,309	6,509,600	579,291	9.77%
LICENSE/PERMITS/FEES							
3.4132.3415	Court Costs, Fees & Charges	950	-	500	1,000	500	100.00%
3.4110.3143	Alcoholic Beverages	4,274	5,000	8,500	7,100	(1,400)	-16.47%
3.4230.3416	Jail Booking Fees	14,042	-	10,000	13,500	3,500	35.00%
3.4230.3423	Correction Facility Fees	10,829	15,000	5,000	7,700	2,700	54.00%
3.4340.3220	Building Permits	362,032	300,000	180,000	216,100	36,100	20.06%
Subtotal - License/Permits/Fees		392,127	320,000	204,000	245,400	41,400	20.29%
CHAREGES FOR SERVICES							
3.4120.3410	County Attorney Charges	39,084	44,343	38,229	43,460	5,231	13.68%
3.4132.3410	County Admin Charges	1,299	-	-	-	-	0.00%
3.4140.3410	Elections Charges	30,614	15,000	1,200	12,000	10,800	900.00%
3.4150.3410	Finance Dept Charges	43,549	-	-	-	-	0.00%
3.4151.3410	County Assessor Charges	19,740	-	20,000	19,400	(600)	-3.00%
3.4156.3410	County Treasurer Charges	218,447	250,000	240,000	360,000	120,000	50.00%
3.4154.3410	County Clerk Charges	2,283	-	10,000	12,000	2,000	20.00%
3.4159.3410	Public Trustee Charges	33,617	37,000	43,000	39,600	(3,400)	-7.91%
3.4341.3410	Planning Charges	-	-	5,000	3,500	(1,500)	-30.00%
3.4295.3410	IT/GIS Charges	3,805	1,500	1,500	1,500	-	0.00%
3.4179.3410	County Surveyor Charges	1,060	-	-	-	-	0.00%
3.4317.3410	Weed & Pest Charges	23,000	30,000	22,000	21,300	(700)	-3.18%
3.4522.3410	Seniors Charges	31,876	50,000	37,000	35,200	(1,800)	-4.86%
3.4650.3410	Mt. Express Charges	32,477	7,200	1,500	10,000	8,500	566.67%
3.4951.3410	Nutrition Charges	-	30,000	30,000	34,100	4,100	13.67%
3.4955.3410	Fleet Charges	-	378,500	550,000	575,000	25,000	4.55%
3.3154.3417	Recording of Legal Instruments	409,785	530,000	280,000	250,000	(30,000)	-10.71%
3.4341.3418	Zoning & Subdivision Fees	38,580	52,000	60,000	62,500	2,500	4.17%
3.3154.3441	Motor Vehicle Charges	-	-	80,000	80,200	200	0.25%
3.4210.3420	Sheriff Admin Charges	35,627	15,000	28,000	37,600	9,600	34.29%
3.4210.3420	Sheriff Investigations Charges	15,000	-	-	-	-	0.00%
3.4213.3420	Sheriff Patrol Charges	1,618	-	-	-	-	0.00%
3.4216.3420	Animal Control Charges	46,037	53,000	50,000	47,300	(2,700)	-5.40%
3.4230.3420	Detention Charges	20,773	20,000	12,000	16,300	4,300	35.83%
3.4235.3420	ASP Charges	(8)	-	-	-	-	0.00%
3.4291.3420	Emergency Ops Charges	1,620	-	-	-	-	0.00%
Subtotal - Charges for Services		1,049,885	1,513,543	1,509,429	1,660,960	151,531	10.04%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

**GENERAL FUND
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>INTERGOVERNMENTAL</u>							
3.0000.3310	Federal Grants	68,594	111,800	101,000	97,000	(4,000)	-3.96%
3.0000.3320	Federal Rev - Mineral Lease	32,612	-	27,000	32,500	5,500	20.37%
3.4132.3330	Federal Payment in Lieu of Tax	529,499	529,000	860,000	826,000	(34,000)	-3.95%
3.0000.3340	State Grants	428,923	112,800	119,300	102,000	(17,300)	-14.50%
3.4595.3343	Grant Funding Pass Thru	807	-	4,500	-	(4,500)	-100.00%
3.4195.3351	State Shared Rev - VSO	2,400	2,400	2,400	2,400	-	0.00%
3.4154.3353	E-Recording Revenue	3,750	-	10,000	13,000	3,000	30.00%
3.4154.3356	Tobacco Tax	5,978	4,000	5,000	5,800	800	16.00%
3.4132.3181	Severance Tax	3,111	5,000	6,100	5,000	(1,100)	-18.03%
3.4215.3380	Local Shared Revenues	22,617	111,000	75,000	-	(75,000)	-100.00%
Subtotal - Intergovernmental		1,098,288	876,000	1,210,300	1,083,700	(126,600)	-10.46%
<u>FINES/FOREFEITURES</u>							
3.4132.3510	Court Fines	493	-	500	600	100	20.00%
3.4132.3650	Fines, Forfeitures & Penalties	1,125	-	400	900	500	125.00%
3.4210.3425	Property Seizure Sales	4,082	-	3,500	4,100	600	17.14%
3.4210.3650	Fines, Forfeitures & Penalties	413	-	150	-	(150)	-100.00%
Subtotal - Fines/Forefeitures		6,113	-	4,550	5,600	1,050	23.08%
<u>MISCELLANEOUS</u>							
3.4156.3610	Interest	96,182	50,000	90,000	73,000	(17,000)	-18.89%
3.4213.3460	Refund of Expenditures	5,336	-	5,800	6,600	800	13.79%
3.4610.3620	Rents & Royalties	28,353	8,000	8,500	10,000	1,500	17.65%
3.4522.3640	Contributions & Donations	91,740	45,000	55,000	56,100	1,100	2.00%
3.4110.3950	Commissioners Misc Revenue	-	19,492	19,492	21,400	1,908	9.79%
3.4120.3950	County Attorney Misc Revenue	222	22,484	23,500	24,700	1,200	5.11%
3.4132.3950	County Admin Misc Revenue	20,831	25,000	14,000	27,500	13,500	96.43%
3.4122.3950	Human Resources Misc Revenue	-	12,256	12,256	13,500	1,244	10.15%
3.4150.3950	Finance Misc Revenue	19	32,708	32,708	35,900	3,192	9.76%
3.4151.3950	County Assessor Misc Revenue	421	30,000	45	-	(45)	-100.00%
3.4154.3950	County Clerk Misc Revenue	10,530	1,038,881	18,000	14,100	(3,900)	-21.67%
3.4295.3950	IT/GIS Misc Revenue	-	4,888	4,888	5,400	512	10.47%
3.4159.3950	Public Trustee Misc Revenue	1,049	-	-	-	-	0.00%
3.4194.3950	Building & Grounds Misc Revenue	41	7,320	7,400	8,000	600	8.11%
3.4195.3950	Veterans Service Misc Revenue	25,984	-	-	-	-	0.00%
3.4210.3950	Sheriff Admin Misc Revenue	6,731	40,000	3,000	3,500	500	16.67%
3.4212.3950	Sheriff Investigations Misc Revenue	-	25,000	25,000	25,000	-	0.00%
3.4213.3950	Sheriff Patrol Misc Revenue	640	-	4,000	-	(4,000)	-100.00%
3.4230.3950	Sheriff Detention Misc Revenue	-	-	6,800	-	(6,800)	-100.00%
3.4235.3950	Sheriff ASP Misc Revenue	10,830	9,000	2,500	-	(2,500)	-100.00%
3.4291.3950	Emergency Ops Misc Revenue	1,439	31,015	20,000	-	(20,000)	-100.00%
3.4522.3950	Seniors Misc Revenue	7,065	31,000	58,000	38,000	(20,000)	-34.48%
3.4650.3950	Mt. Express Misc Revenue	796	50,000	50,000	50,000	-	0.00%
3.4955.3950	Fleet Misc Revenue	-	-	5,500	-	(5,500)	-100.00%
3.4132.3960	Insurance Reimbursements	24,518	-	150	-	(150)	-100.00%
3.4132.3930	Sale of Capital Assets	313,980	-	-	-	-	0.00%
Subtotal - Miscellaneous		646,706	1,482,044	466,539	412,700	(53,839)	-11.54%

ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009

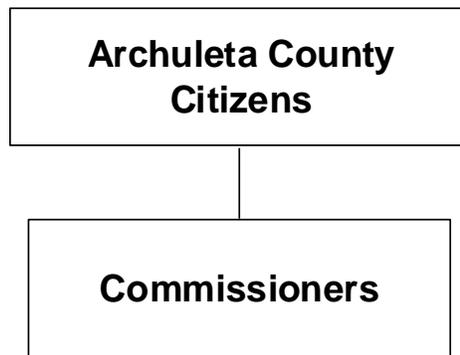
GENERAL FUND
REVENUES

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>INTERFUND TRANSFERS</u>							
3.0000.3911	Transfer In - General Fund	1,539	-	-	-	-	0.00%
3.0000.3912	Transfer In - Road & Bridge Fund	350,000	-	-	-	-	0.00%
3.0000.3913	Transfer In - Dept Human Services	390,618	-	-	-	-	0.00%
3.0000.3914	Transfer In - Transportation	70,503	-	-	-	-	0.00%
3.0000.3922	Transfer In - Solid Waste Fund	150,000	-	-	-	-	0.00%
3.0000.3925	Transfer In - Nutrition Fund	(27,506)	-	-	-	-	0.00%
Subtotal - Interfund Transfers		935,155	-	-	-	-	0.00%
Total General Fund Revenue		9,740,069	10,250,920	9,325,127	9,917,960	592,833	6.36%

BOARD OF COUNTY COMMISISONERS

Description

The Board of County Commissioners is the governing board for the unincorporated areas of Archuleta County. The three-member Board of County Commissioners are elected officials and are elected by district. Through various departments, the Commissioners are responsible for the efficient delivery of general governmental services to the citizens of Archuleta County.



Commissioner

Full-time

3

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 Liquor Board, and the Board of Adjustments.
- Adopt a balanced budget with specified state guidelines.
- Certify the county levy and levy all taxes.

2008 Accomplishments

- Hiring of a New County Administrator
- Hiring of a new County Attorney
- Directing the implementation of new policies, practices and procedures for increased fiscal accountability.
- Completing the 2006 and 2007 audits.
- Adoption of the 2009 budget including expanded sections on revenue, expenditures, and capital improvements.

2009 Goals

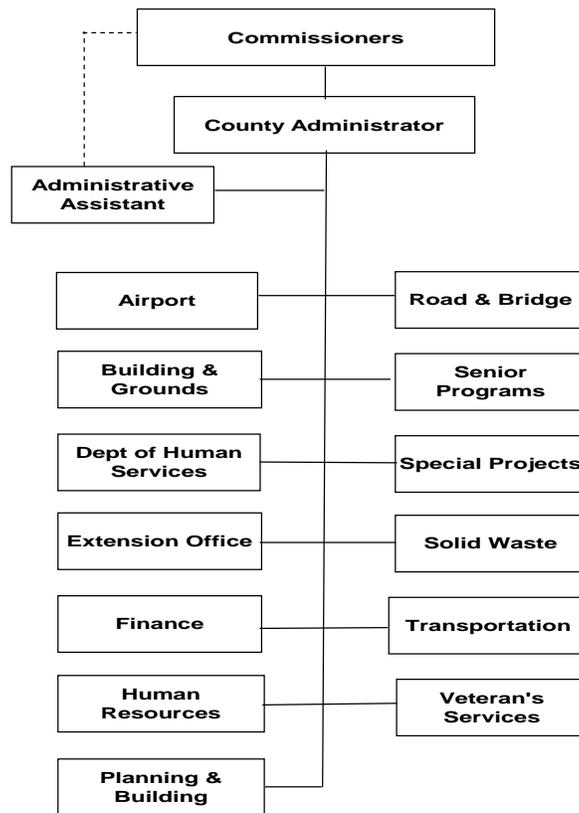
- Implementation of the approved 2009 budget.
- Revision and execution of the Archuleta County Strategic Plan
- Completion of the 2008 audit on time and with an unqualified opinion/

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 189,741	\$ 177,231	\$ 173,220	\$ 209,000
Supplies & Services	4,005	6,900	7,641	2,900
Capital	-	-	-	200
Transfers	-	-	-	-
TOTAL	<u>\$ 193,746</u>	<u>\$ 184,131</u>	<u>\$ 180,861</u>	<u>\$ 212,100</u>

COUNTY ADMINISTRATOR

Description

The County Administrator acts as Chief Administrative Officer of the County, reporting directly responsible 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 Special Projects functions and support for the Board of County Commissioners.



	<u>Full-time</u>
County Administrator	1
Administrative Assistant	1
Special Projects Manager	1

Core Services

- Managing and supervising all departmental operation of the County, including, but not limited to: Road & Bridge, Solid Waste, Planning and Building, Veterans Services, Nutrition, Senior Programs, Transportation, Social Services, Human Resources, Finance, Fleet, Buildings and Grounds, 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.
- Acting as the County Budget Officer, Prepare and recommends the annual budget to the Board of County Commissioners. Recommending and justifying staffing, operating expenses, capital expenditures, and revenue sources for all departments and agencies of the county government.

2008 Accomplishments

- Establishing policies and procedures consistent with best practices of governmental operations, including the adoption of a Cash Handling and Procurement Policy.
- Stabilizing the financial health of the County, including resolving a \$1 million revenue budgeting error for the 2008 budget.
- Providing quarterly financial updates to the Commissioners and the general public.
- Revision of the County Personnel Policy Manual.

2009 Goals

- Implementation of the adopted 2009 – 2013 Capital Improvement Plan (CIP) to include the Road & Bridge, Parks & Recreation, and General Government Sections.
- Revision and execution of the Archuleta County Strategic Plan
- Presentation to the Commissioners an unqualified audit submitted on time.
- Implementing a more efficient and timely methodology for submitting reports for the Board of County Commissioner meetings.
- Adoption of the revised Personnel Policy Manual.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 232,238	\$ 219,346	\$ 192,920	\$ 219,800
Supplies & Services	251,871	203,200	195,750	207,550
Capital	16,463	6,500	500	-
Debt Service	-	-	-	143,600
Transfers	2,727	276,250	553,942	602,318
TOTAL	<u>\$ 503,299</u>	<u>\$ 705,296</u>	<u>\$ 943,112</u>	<u>\$ 1,173,268</u>

DUES & SUBSCRIPTIONS

Description

Dues & Subscriptions includes amounts that the County pays various organizations for Countywide membership dues and contributions.

2009 Dues

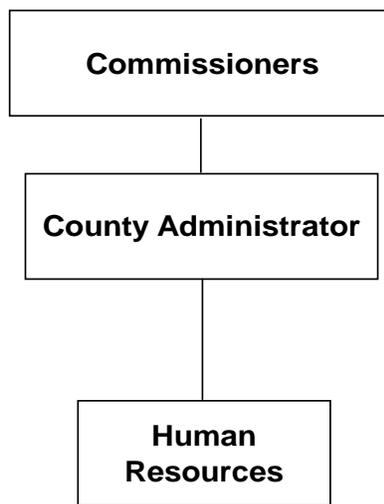
- Colorado Counties, Inc. (CCI) \$11,704
- San Juan Basin Health Department \$118,412
- Region 9 Economic Development District \$2,811
- Southwest Regional Transportation Planning Commission \$679
- South Mental Health \$40,000
- Archuleta Economic Development Association (AEDA) \$3,000
- National Association of Counties (NACO) \$400

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies & Services	286,002	149,696	150,592	177,006
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 286,002</u>	<u>\$ 149,696</u>	<u>\$ 150,592</u>	<u>\$ 177,006</u>

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 concerning policies and procedures associated with the management of employee related matters and provides related services.



Human Resource Generalist

Full-time

1

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.

2008 Accomplishments

- Hired top management level positions such as:
- Special Projects Manager
- Airport Manager
- Director of County Development
- Road & Bridge Superintendent
- Consolidated Emergency Communications Manager
- Worked on development and implementation of new County Personnel Policy.
- Worked with the Finance Director to form an employee benefit committee in order to review existing and new health insurance coverage for County employees.

2009 Goals

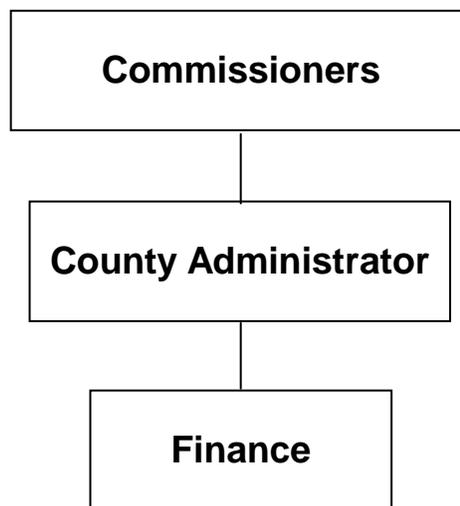
- Develop a training program for employees.
- Update the Compensation Plan.
- Review and bring to current standards all County job descriptions.
- Assist in establishing a Countywide Safety Committee.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 64,635	\$ 59,592	\$ 59,892	\$ 59,900
Supplies & Services	41,772	43,710	28,350	29,600
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 106,407</u>	<u>\$ 103,302</u>	<u>\$ 88,242</u>	<u>\$ 89,500</u>

FINANCE

Description

The Department is headed by the Finance Director. The Finance Department 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. The Finance Department is required to provide accurate, relevant and timely reports to management, Commissioners and citizens regarding the financial activities of the County and the impact of financial decisions.



	<u>Full-time</u>
Finance Director	1
Accountant	1
Accounting Clerk	1
Procurement & Contract Officer	1

Core Services

- Manages and administers, accounts payables, payroll, contracts and procurement and general ledger functions.
- .Develops, implements and monitors the County's annual budget.
- Administer the Employee Benefit Trust Fund.
- Develops, implements and monitors financial policies and procedures.

2008 Accomplishments

- Created and implemented an accounting work plan to address issues and concerns of the external auditors and the Citizen's Financial Task Force .
- Created and presented monthly budget reports to the BoCC.
- Drafted and implemented Cash Handling and Procurement policies.
- Selected new finance software to increase department efficiency and effectiveness.
- Cleaned up 2007 accounting records.
- Completed 2007 audit.
- Worked with Human Resources to Form an employee benefit committee to review existing and new health insurance coverage for County employees.

2009 Goals

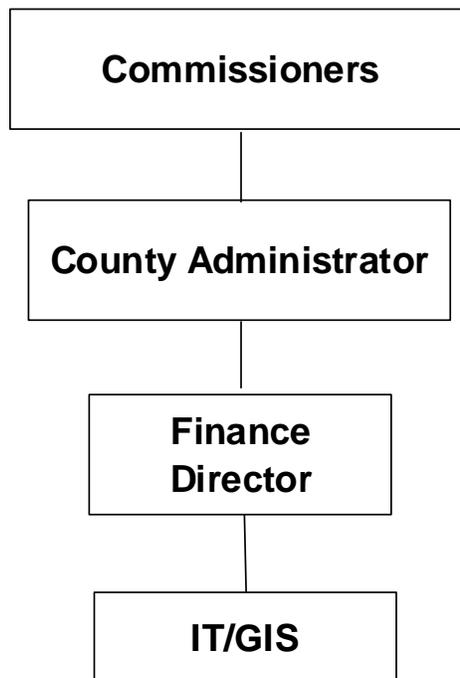
- Complete 2008 audit by June 30, 2009.
- Create a Comprehensive Annual Financial Report (CAFR) for 2008.
- Complete a cost allocation analysis for Road & Bridge and Solid Waste.
- Go live with new finance software.
- Improve budget document and submit to GFOA budget award program.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 176,924	\$ 259,265	\$ 242,200	\$ 246,100
Supplies & Services	257,673	64,200	51,425	47,975
Capital	6,283	500	3,500	-
Transfers	-	-	-	-
TOTAL	<u>\$ 440,880</u>	<u>\$ 323,965</u>	<u>\$ 297,125</u>	<u>\$ 294,075</u>

IT/GIS

Description

The IT and GIS Department is charged with providing the County with technology tools and graphical information needed to serve the citizens of Archuleta County in the most productive and efficient manner possible.



	<u>Full-time</u>
IT Technician	1
GIS Analyst	1
Network Administrator	1
GIS Specialist	1

Core Services

- Manages and administers the County's internal computer network.
- Administers the County's website and Internet Mapping Service (IMS).
- Manages and administers the County's GIS data library.

2008 Accomplishments

- Developed and implemented the Treasurer and Assessor website.
- Acquired & deployed GPS navigation units to all Sheriff Patrol vehicles.
- Completed software and data resource updates to the mapping area of the Sheriff Dispatch.

2009 Goals

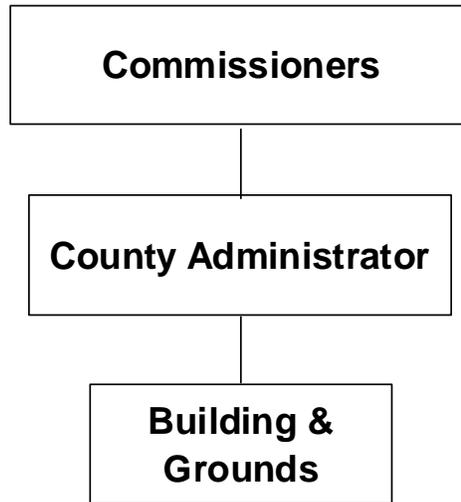
- Completion of the integrated software project for the Assessor's Office, Treasurer's Office and Finance Department.
- Integrate the new Assessor and Treasure software with the IMS.
- Re-align the GIS Parcel layer lines and boundaries.
- Deploy Environmental Systems Research Institute's (ESRI) ArcGIS Server on the computer network.
- Migrate the GIS data library into ESRI's Spatial Database Environment (SDE) using ArcGIS Server.
- Continue working towards an integrated Addressing and Street Names Database for Assessor, Clerk, Planning, & E911.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 213,842	\$ 249,617	\$ 213,200	\$ 238,000
Supplies & Services	60,504	81,050	49,147	143,550
Capital	24,985	15,250	8,700	4,000
Transfers	-	-	-	-
TOTAL	<u>\$ 299,331</u>	<u>\$ 345,917</u>	<u>\$ 271,047</u>	<u>\$ 385,550</u>

Building and Grounds

Description

The Building and Grounds Maintenance Department supervises all aspects of construction, building maintenance, and ground maintenance for all county facilities. Overseeing subcontractors 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.



	<u>Full-time</u>
Building & Grounds Manager	1
Maintenance Worker	1
Janitor	1

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 subcontractors and overseeing the bid process connected with those jobs.

2008 Accomplishments

- Patched and maintained the County Courthouse roof, keeping all leaks under control.
- Worked on and kept up with a failing air conditioning system.
- Accomplished all county projects while staying within our 2008 budget and without compromising quality or efficiency.
- Established in house cleaning which saved the county money and also created a new position within Building and Grounds.
- Moved Building and Planning into Road and Bridge building.

2009 Goals

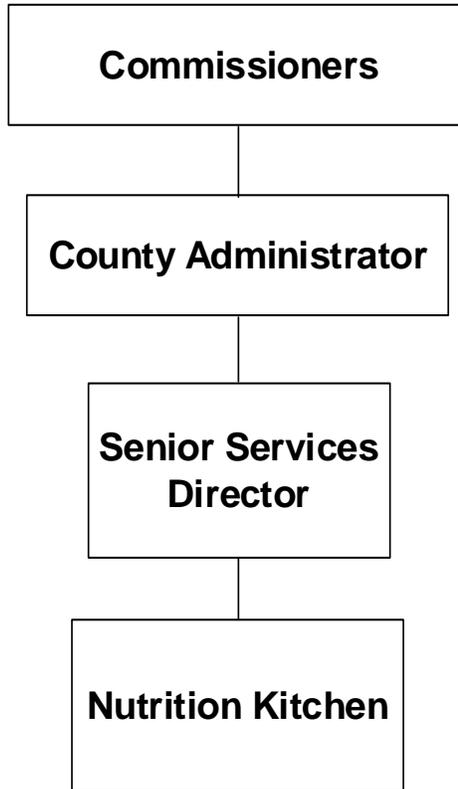
- Continue patching and maintaining the roof.
- Continue working on the air conditioning.
- Get generators installed at Road and Bridge as well as EMS.
- Hook up Extension building to natural gas.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 99,252	\$ 127,137	\$ 121,385	\$ 120,100
Supplies & Services	112,525	150,037	126,802	131,475
Capital	-	15,000	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 211,777</u>	<u>\$ 292,174</u>	<u>\$ 248,187</u>	<u>\$ 251,575</u>

NUTRITION SERVICES

Description

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



	<u>Full-time</u>
Kitchen Supervisor	1
Cook	3

Core Services

- 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 children of Seeds of Learning Program following Federal regulations.

2008 Accomplishments

- Provided 14,176 to the senior program and their guests.
- Provided 6,065 meals to the Seeds of Learning.
- Generated new approved menus for addition to the menu library for the Colorado Association of Nutrition Services Providers for Senior Services.
- Prepared pancake breakfast fundraiser.
- Improved quality of meals fresh versus canned, “home made” versus pre-packaged.

2009 Goals

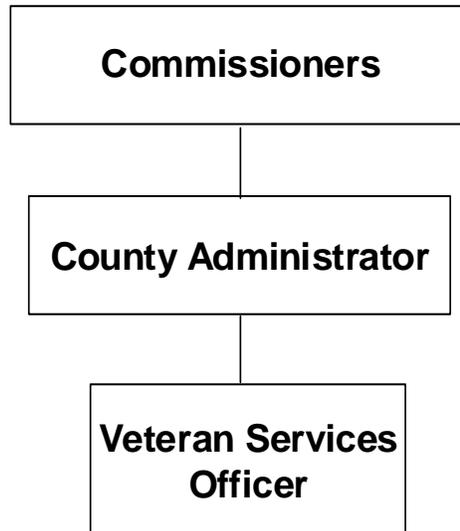
- Create additional approved menus for the menu library.
- Explore occasional alternate meal times breakfast/dinner.
- Package leftovers as frozen meals for geographically isolated seniors.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 215,128	\$ 164,447	\$ 167,200	\$ 144,600
Supplies & Services	129,484	154,760	113,795	82,350
Capital	-	-	-	1,400
Transfers	-	-	-	-
TOTAL	<u>\$ 344,612</u>	<u>\$ 319,207</u>	<u>\$ 280,995</u>	<u>\$ 228,350</u>

VETERANS SERVICE OFFICE

Description

The County Veterans Service Officer acts on behalf of veterans, families of veterans, and other associated persons of veterans' interests, to assist with information and application for Department of Veterans Affairs benefits and claims, and in some cases Department of Defense information and applications. The County Veterans 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.



Veteran Services Officer

Full-time
1

Core Services

- Assist with all veteran related matters in the community, including citizens interested in veteran's information and assistance.
- Determine the best course of action to maximize any and all VA benefits a veteran, or veteran related person, may be entitled to.
- 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 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 data base and physical file of all local veterans.

2008 Accomplishments

- Successful application and administration of Colorado Veterans Trust Fund Grant of \$24,000 to assist local veterans with their VA Health Care (VAHC) transportation needs. This includes reimbursement of cash for fuel and accommodations expenses as needed, reliable transportation to VAHC appointments with the use of two VTF Grant purchased vehicles as needed, and to provide volunteer drivers for veterans to their VAHC appointments as needed.
- Successfully won the largest VA Claim in Archuleta County history, and perhaps recent Colorado State history, for a widow of a veteran. The widow could receive an initial lump payment of approximately \$150,000 in settlement for a 10 year old claim and to receive future payments of about \$1500 monthly.
- Successfully won many VA Service Connected Disability Claims for local veterans of 100% Service Connected Disability throughout the year, including three female veterans recently.
- Provided a level of basic VA Pension support for veterans living near poverty level.
- Enrolled many local veterans in VAHC that has actually provided life support, and much needed health care appointments and prescription medicines at little or no cost.
- Provide hundreds of local veterans with assistance to maintain their annual VAHC financial updates reports. (VA Medical Center in Albuquerque has advised this office that it is the only such VSO Office to provide this much veterans VAHC assistance).

2009 Goals

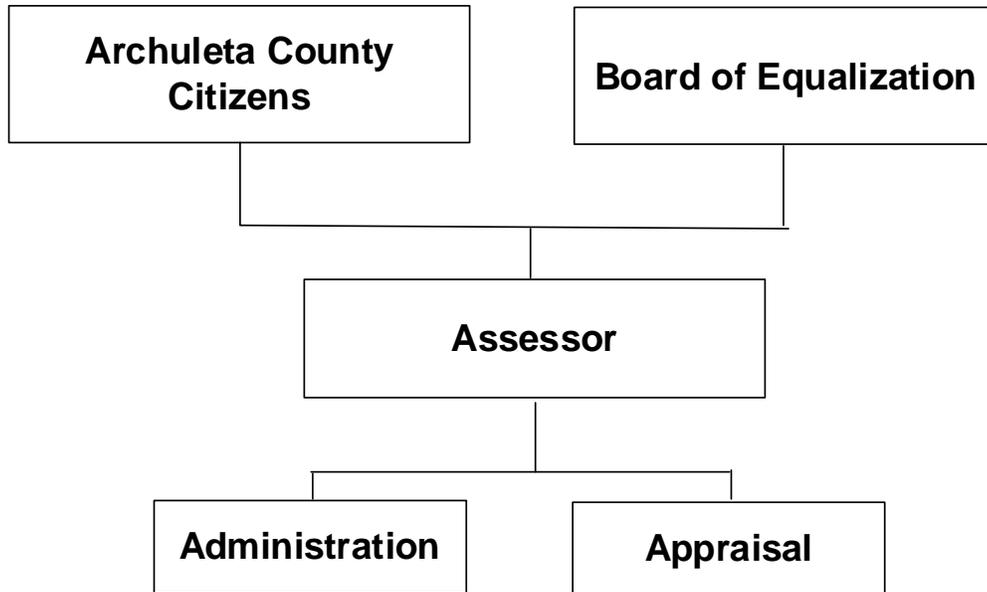
- Apply for Colorado Veterans Trust Fund Grants to assist our local veterans.
- To provide 100% reimbursement assistance to all local veterans for their transportation and over night accommodation costs to VAHC appointments.
- Continue to provide a level of County Veteran Services that is looked upon by other County VSO offices for leadership and innovative ideas to meet the needs of our veterans.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 57,627	\$ 48,774	\$ 49,015	\$ 48,900
Supplies & Services	7,235	2,300	3,220	8,100
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 64,862</u>	<u>\$ 51,074</u>	<u>\$ 52,235</u>	<u>\$ 57,000</u>

ASSESSOR

Description

The Department is headed by the Elected Official. The Assessors Department is responsible for discovering, listing, classifying and the valuing of all taxable real and personal property for tax purposes under the constitution.



	<u>Full-time</u>
County Assessor	1
Administrative Assistant	1
Information Collection Data Specialist / Co-Deputy Assessor	1
Personal Property / Natural Resources	2
Senior Appraiser / Co-Deputy Assessor	1
Appraisers / Field Staff	3.5
Analysis Specialists / Appraiser	1

Core Services

- Maintains the county's database on all taxable real property, personal property and natural resources for taxing purposes. (which includes ownership, addresses, values, characteristics, etc...)
- .Certifies values to the County and 18 other local taxing entities.
- Administers the Senior Homestead and the Disabled Veterans Exemptions.

2008 Accomplishments

- The acquisition of the new Assessor / Treasurer / Finance software.
- The launching of the Assessors website.
- The addition of another staff appraiser.
- Passing of the State audit.
- Currently working on agricultural inspection.

2009 Goals

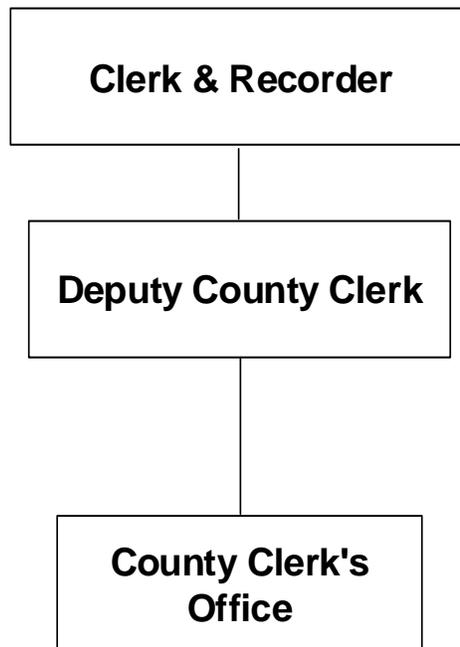
- Pass Re-Appraisal.
- The implementation of the new software.
- Complete building models.
- Organize agricultural records and create a tracking database.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 524,313	\$ 451,351	\$ 462,100	\$ 493,400
Supplies & Services	173,320	179,575	159,430	118,015
Capital	745	3,500	3,500	4,650
Transfers	-	-	-	-
TOTAL	<u>\$ 698,377</u>	<u>\$ 634,426</u>	<u>\$ 625,030</u>	<u>\$ 616,065</u>

COUNTY CLERK & RECORDER

Description

The County 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 includes electronic filing. It is the job of the Clerk to issue Marriage licenses reconcile monthly with the Colorado Department of Health. Included in this office is anything that pertains to motor vehicle; i.e. title, registrations, liens, duplicates, etc. A monthly reconciliation of the entire office's revenue is reconciled monthly with the County Treasurer. Completes the budget based on requirements set by the Board of County Commissioners each year in a timely and accurate manner.



	<u>Full-time</u>
County Clerk	1
Chief Deputy County Clerk	1
Motor Vehicle Clerk	3
Recording Supervisor	1
Recorder	1
Administrative Assistant	1

Core Services

Motor Vehicle

Manages and oversees employees in the Motor Vehicle Division who provide registrations, titles, record searches and recording motor vehicle liens. Motor Vehicle also includes: Temporary Permits, Sales Tax, Fees, Balancing and Title Batching

Recording

The Clerk manages and oversees the Recording Department's employees whose functions are to record and maintain public records and to be able to provide that data back to the public in an efficient manner and at the least cost to Archuleta County. Marriage License are issued and recorded with monthly reports to the Department of Health.

Clerk to the Board

Attends all Board of County Commissioner meetings to take minutes. Oversees preparation of the minutes, storage, scanning, and archiving of minutes.

2008 Accomplishments

- As a goal for 2008, the possibility of actually doing driver's licenses in the County Clerk's office. For the staff needed and the revenues the County would receive, it turned out this would strictly be a public service issue and the County Clerk's office did not have staff to maintain the service.
- Staff did continue to search out SMM (Special Mobile Equipment) for current registration. The program also developed into tracking and sending letters to expired motor vehicles with expired registrations and found by volunteers in the Sheriff's Office.
- We have finally gotten the Public Trustee to step up and file releases electronically. Payment for the start up of the process was paid by the Clerk's Office through the electronic filing fees collected and deposited into a restricted fund.
- Because of staff lay-offs, current staff have tried to continue copying older recorders and scanning them into the recording system. This can only be done now during "down time".

2009 Goals

- Continue to search out Special Mobile Machinery (SMM) equipment and increase collections over 2008 figures.
- Staff is copying older records to be scanned into the recording records so images will be available with the index when customers are searching. Because of the shortage of funding, staff is trying to work in spare time, a little at a time.
- The Archuleta County Clerk & Recorder and election staff shall follow established procedures to ensure compliance with applicable statutes and rules, and will assist in implementing the procedures set by the State and Archuleta County.

Clerk

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 369,286	\$ 339,303	\$ 347,000	\$ 343,600
Supplies & Services	50,016	48,813	28,731	23,510
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 419,302</u>	<u>\$ 388,116</u>	<u>\$ 375,731</u>	<u>\$ 367,110</u>

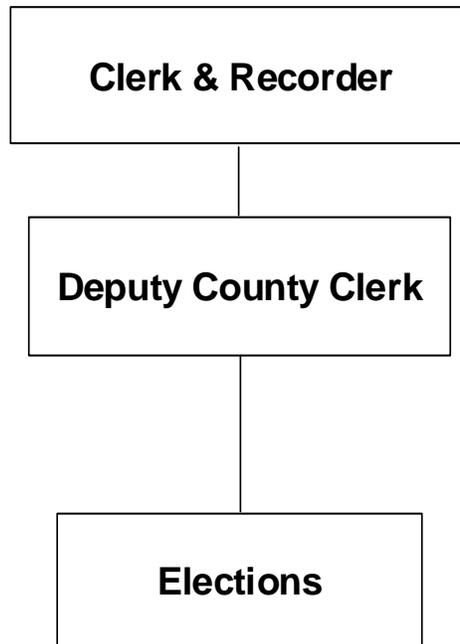
Clerk SMM

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ 2,634	\$ -	\$ 2,634
Supplies & Services	-	400	100	-
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 3,034</u>	<u>\$ 100</u>	<u>\$ 2,634</u>

COUNTY CLERK & RECORDER-ELECTIONS DEPARTMENT

Description

The County Clerk & Recorder is the Election Official for Archuleta County. This position oversees the election process and verifies the entire process is done within the guidelines of Colorado Revised Statutes and the Colorado Secretary of State's Rules. Colorado has implemented a new state-wide voting system. Any special district desiring to be included on any County general ballot has that option. The Clerk becomes the Election Official for those districts also.



	<u>Full-time</u>
Chief Deputy Clerk	1
Election Clerk	1

Core Services

The Elections Department processes and maintains voter registration records to ensure the opportunity to participate in the democratic process to all eligible electors. Towards this goal, this department establishes precincts, appoints election judges, prepares election notices, and conducts early and mail-in voting, assists voters concerning precinct locations, party affiliations and other issues. The Elections Department also oversees voting according to the Colorado State Statutes and Colorado Secretary of State's Rules and the Federal Help America Vote Act (HAVA) law.

The initial pertinent federal laws which affect voting systems must be researched for understanding of requirements. Included in research is 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 HAVA.

Voting Equipment:

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

2008 Accomplishments

- Compliance with the State and Federal Help America Vote Act (HAVA) by receiving hours of certification training.
- The requirements for the Statewide Voter Registration System (SCORE) were completed and the system was installed. Staff has been moderately trained on the system.
- Fair, accurate, and lawful elections for the Primary and General Elections for 2008 were conducted.

2009 Goals

- Continue to maintain certification to hold elections based the criteria of HAVA.
- Conduct a fair, accurate and lawful general election in 2009.

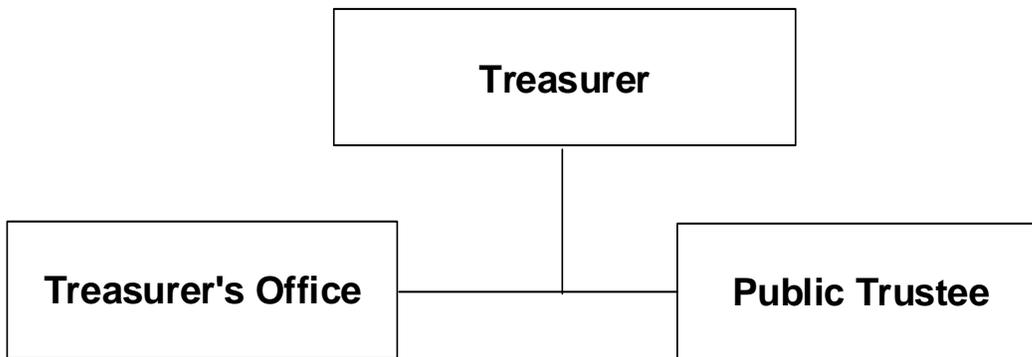
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 49,527	\$ 43,204	\$ 40,970	\$ 38,800
Supplies & Services	17,287	73,283	66,100	32,480
Capital	4,610	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 71,424</u>	<u>\$ 116,487</u>	<u>\$ 107,070</u>	<u>\$ 71,280</u>

TREASURER'S and PUBLIC TRUSTEE OFFICE

Description

The County Treasurer is responsible for collecting and tracking all revenues received by the county and to maintain 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.



	<u>Full-time</u>
Treasurer	1
Deputy Treasurer	1
Office Assistant	1

Core Services

- Property tax collection.
- Educate taxpayers regarding rights and responsibilities vis'a'vis property taxes.
- Collection of miscellaneous revenues from county departments including, but not limited to: Road & Bridge, Solid Waste, Planning and Building, Nutrition, Senior Programs, Transportation, Social Services, Finance, Fleet, Buildings and Grounds, Weed & Pest Control and Airport.
- Timely 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 maximum investment income.
- Reporting of fund balances, revenues and expenditures to county commissioners, administrator, and 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.
- Process and record releases of deeds of trust.
- Process and record foreclosures of deeds of trust.
- Educate and assist the public regarding the foreclosure process.

2008 Accomplishments

- Selected new primary computer system for office. New system will replace obsolete 1980's system and greatly increase reporting capability, facilitate communications between Treasurer, Finance and Assessor's offices and decrease staff hours required to accomplish office tasks.
- Obtained software to facilitate processing of Public Trustee Foreclosures.
- Obtained software to facilitate electronic processing of Releases of Deeds of Trust.
- Examined all fees charged by the Treasurer's Office with the resulting increase of approximately \$200,000 in 2009 anticipated revenues

2009 Goals

- Implementation of new primary software system.
- Increase availability and clarity of financial reports.
- Increase efficiency of tax collection and receipting process.
- Increase efficiency in processing of all Public Trustee functions.

Treasurer

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 201,480	\$ 185,777	\$ 162,850	\$ 166,800
Supplies & Services	80,644	91,382	82,885	35,189
Capital	-	-	-	1,840
Transfers	-	-	-	-
TOTAL	<u>\$ 282,125</u>	<u>\$ 277,159</u>	<u>\$ 245,735</u>	<u>\$ 203,829</u>

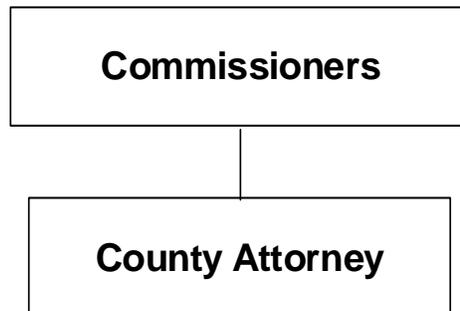
Public Trustee

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 25,076	\$ 14,054	\$ 14,054	\$ 14,040
Supplies & Services	-	360	210	220
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 25,076</u>	<u>\$ 14,414</u>	<u>\$ 14,264</u>	<u>\$ 14,260</u>

COUNTY ATTORNEY

Description

The County Attorney is the chief legal advisor to the Board of County Commissioners, the elected officials, county staff and county boards and commissions. The County Attorney is also responsible for representation of the Human Services Department in county and district courts.



	<u>Full-time</u>
County Attorney	1
Legal Assistant	1

Core Services

- Advising the Board of County Commissioners as to issues before the board, including Elections, Robert's Rules of Order, Ethics, Planning, Roads, Human Services, Tax Assessments, Finance and Building.
- Drafting and reviewing resolutions, ordinances, contracts, memoranda of agreement, policies and procedures.
- Representation of County in state and federal courts of those matters not otherwise subrogated to County insurer.
- Drafting of pleadings and representations in county and district courts on human services matters including child support enforcement, child welfare and welfare of the elderly.

2008 Accomplishments

- Satisfactory conclusion of litigation:

Hancock v. Archuleta County, et. al.
Erin v. Archuleta County, et. al.
Riverview Entertainment v. Archuleta County
Pagosa Free Press v. Archuleta County

- Assistance in completion and adoption of Nuisance Ordinance and revised Personnel Policy Manual.
- Representation in unemployment compensation appeal and tax assessment appeals.
- Completed negotiations with Energen and executed contract for reconstruction of Carracas Bridge.
- Adjudicated fifteen (15) dependency and neglect cases and litigated two (2) termination of parental rights cases.
- Attend monthly docket for child support enforcement (10 cases/average)
- Attend child support training and 2008 Children's Summit as judicial team member.

2009 Goals

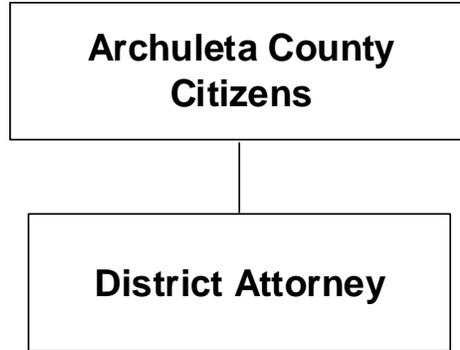
- Implement more effective and efficient method of adjudication child welfare cases.
- Assist the Procurement and Contracts Officer in developing forms for bid/proposal/contract processes.
- Assist in the development of a county-wide dog licensing program.
- Training for paralegal - Winter & Summer Colorado County Attorney Association (CCAA) conferences; Child Support
- Assist in amending Land Use Regulations.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 172,829	\$ 158,165	\$ 159,200	\$ 154,300
Supplies & Services	54,186	65,660	43,100	23,480
Capital	538	2,500	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 227,553</u>	<u>\$ 226,325</u>	<u>\$ 202,300</u>	<u>\$ 177,780</u>

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.

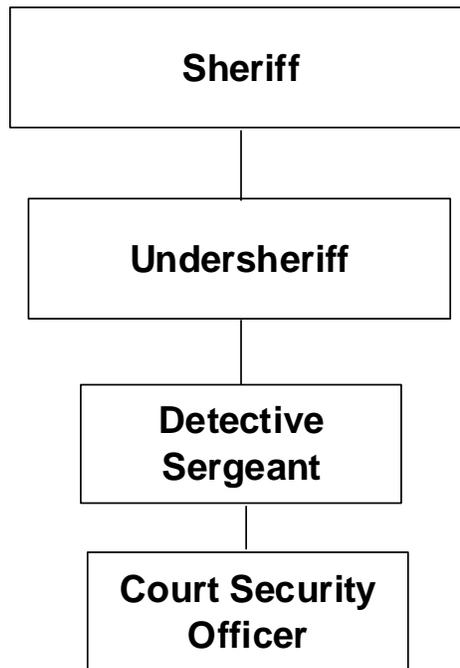
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies & Services	323,373	350,625	347,505	368,500
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 323,373</u>	<u>\$ 350,625</u>	<u>\$ 347,505</u>	<u>\$ 368,500</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

Court Services Division

Description

The Archuleta County Combined Courts Court Services Officer provides security for the 6th Judicial District presiding District and County court judges, provides screening of all persons entering the Probation office and Court rooms, and monitors the exterior of the courthouse for security threats.



Court Security Officer

Full-time

1

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 court room 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 Investigative Detective Sergeant in the Sheriff's Office.

2008 Accomplishments

Successfully obtaining a fully funded grant that pays for a full time Court Services Officer. This grant will be available for ten years.

Implementing second hand screening equipment and security devices, and building a security station at the entrance to the Probation office and courtroom.

2009 Goals

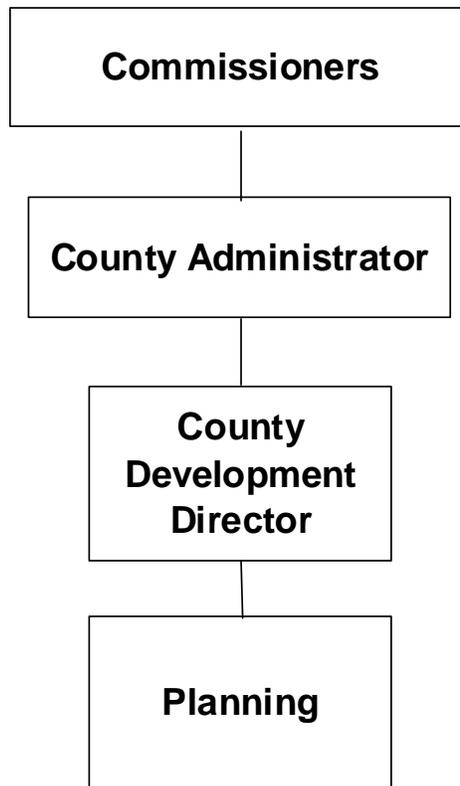
Archuleta County has successfully been awarded another grant for fiscal year 2009. These funds pay for a full time officer, and for 2009, include funds to buy and install state of the art surveillance and security equipment to replace the aging equipment we have used in 2008.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ -	\$ 26,200	\$ 47,070
Supplies & Services	-	-	-	-
Capital	-	-	-	9,670
Transfers	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 26,200</u>	<u>\$ 56,740</u>

PLANNING DEPARTMENT

DESCRIPTION:

The County Planning Department is responsible for reviewing applications for new residential and commercial development, consistency of proposed uses and development with the County Land Use Code and Zoning Ordinances, permitting and monitoring of mineral exploration and extraction and associated heavy equipment, oversight of the FEMA Flood Plain Management Program, updating and implementation of the County Comprehensive Plan, regulation and permitting of signage, provision of technical assistance to the BoCC and other County departments, staffing of the County Housing Authority and Archuleta County Planning Commission, County Recreation, Open Space and Trails Committee and assistance in County grant writing, ordinance development and regional economic development.



	<u>Full-time</u>
County Development Director	.5
Associate Planner	1
Planning Technician	1

CORE SERVICES:

- Plan and subdivision review
- Zoning review and approval
- Review, permitting and monitoring of mineral exploration and extraction; including oil, natural gas, gravel quarrying and mining and associated equipment and development
- Staff to the Planning Commission and County Housing Authority
- Long range land use and community planning
- Community needs assessments
- Community and governmental resource and depository of census, land use, demographic, economic, transportation, housing and other related data

2008 ACCOMPLISHMENTS:

- Development of an Urban Services Overlay to the Future Land Use Map, to facilitate more accurate and expeditious assessments of high and mixed density development proposals
- Expansion of County permitting and monitoring jurisdiction over oil and gas exploration and production to federal lands; including National Forest Service and Bureau of Land Management leases, which comprise the majority of activity in the County.
- Drafted substantial revisions to the County Land Use Code and established additional permitted zoning for recreational and public activities
- Revision of department budget to a fee-based schedule reflective of full cost of services
- Establishment of an expedited development review process for large residential and mixed use subdivisions and Planned Unit Developments (PUD's)
- Re-activation and updating of the N. Pagosa Blvd. Intersection Traffic Impact Study
- Implementation of an efficient work flow model for the County Planning Commission, to reduce meeting, staff and volunteer time and expedite work flow; resulting in a 50% reduction in meetings, meeting time and project review.
- Completion of the 2006 County Nuisance ordinance through a series of hearings, special committees and public/inter-governmental input
- Improved inter-jurisdictional relations and working cooperation with Pagosa Lakes Property Owners Association (PLPOA), San Juan Basin Health, Town of Pagosa Springs and other jurisdictions.

- Drafted a County Heavy Equipment Transport Ordinance
- Development of lot consolidation incentives for homeowners and developers and disincentives for lot de-consolidation for counter-productive and speculative purposes
- Participation in and performance of a critical analysis of the PAWSD Water Conservation Plan; including the proposal of cost efficient county-wide water conservation strategies to be incorporated as an amendment to the County Energy Conservation Code
- Analyzed the EPS study and provided staffing/technical assistance to the Inter-jurisdictional Impact Fee Study Group

2009 GOALS:

- Addition of an Associate Planner to work on housing, heavy equipment and oil and gas permitting and monitoring, and to generate additional resources from those sources.
- Promotion of existing Associate Planner to Senior Planner to accurately reflect the nature of the duties and level of managerial responsibility.
- Development, adoption and publication of a comprehensive County minerals extraction plan/policy
- Complete updating of the County Land Use Code and draft additional, more flexible residential and mixed using zoning categories to the current zoning table
- Initiate the development of a comprehensive County Master Plan, to include elements for housing, employment, energy, open space and recreation, transportation, economic development, land use, etc.
- Assist in the formation and staffing of a regional housing authority and housing development organization, including grant writing and fund development
- Continue to promote inter-jurisdictional and cooperative and regional planning
- Establish a cooperative and uniform policy with the Town of Pagosa Springs regarding development that may result in annexation
- Completion of a County Viewshed Study
- Conduct a Future Land Use Plan and Future Land Use Map Update
- Participate in joint efforts for grant/fund development for County departments and programs, as well as community groups, as identified by the County Administrator and BoCC.
- Implementation of mineral exploration and extraction permitting and field monitoring on all federal properties
- Implementation of permitting and field monitoring of the County Heavy Equipment transport ordinance

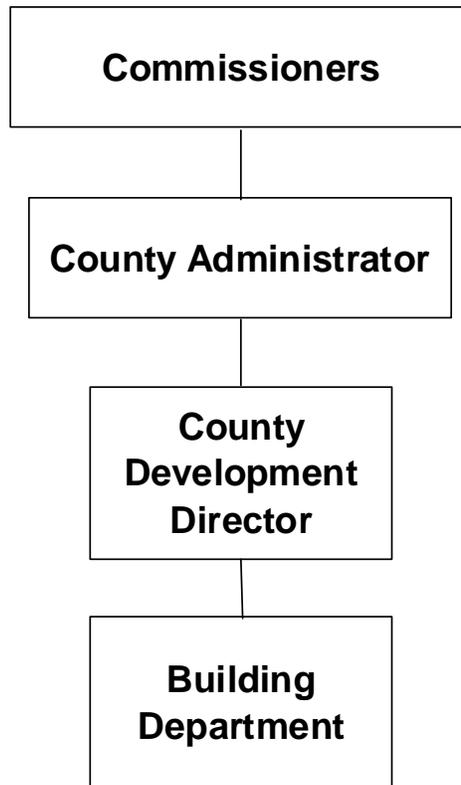
- Implementation of GIS field verification of all site plans and Improvement Location Certificates (ILC)
- Recommendation and implementation of a cost-effective
- Performance of a county-wide traffic projection study and identification of potential viable and self sustaining public transit and para-transit solutions
- Development of a regional economic strategic plan
- Continued staffing of and participation on the Archuleta County Parks Recreation, Open Space and Trails, Advisory Committee (PROST)
- Provide technical assistance to the Airport Manager and Airport Advisory Committee in the development of a comprehensive area-wide emergency response plan and comprehensive regional airport development and economic development plan.
- Continue to provide staffing/technical assistance to the Inter-jurisdictional Impact Fee Study Group and BoCC as requested, including researching and providing updated data regarding an updated EPS Study

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 302,881	\$ 248,015	\$ 170,000	\$ 202,500
Supplies & Services	57,951	52,025	22,728	12,300
Capital	-	-	108	-
Transfers	-	-	-	-
TOTAL	<u>\$ 360,831</u>	<u>\$ 300,040</u>	<u>\$ 192,836</u>	<u>\$ 214,800</u>

BUILDING DEPARTMENT

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.



	<u>Full-time</u>
County Development Director	.5
Chief Building Inspector	1
Building Inspector	1
Permit Technician	1

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 and approval of changes in use or intensity of any structure or facility
- Inspection for and issuance of Certificates of Occupancy (CO's)

2008 ACCOMPLISHMENTS:

- Re-adopted the ICC 2006 Mechanical Code
- Adopted the ICC 2006 Energy Conservation Code
- Adopted the ICC 2006 Property Maintenance Code
- Incorporated additional provisions in the ICC 2006 Building Code requiring Architect and/or Licensed Engineer certification of all plans.
- Established an advisory and working relationship with both the contractor and developer communities in Archuleta County
- Projected to issue, process and perform inspections for 252 building permits, totaling revenue of \$191,016 for 2008
- Building Inspector obtained completed required training and obtained national certification in the ICC Residential Mechanical Code

2009 GOALS:

- Implementation of the ICC Mechanical Code as an element of the approval, review and inspection processes for new commercial and residential construction
- Implementation of the ICC Energy Conservation Code as an element of the approval, review and inspection processes for new commercial and residential construction
- Implementation of the ICC Property Maintenance Code as an element of the approval, review and inspection processes for new commercial and residential construction, as well as to respond to complaints and implement enforcement regarding existing construction
- Fully implement the 2008 Archuleta County Nuisance Ordinance throughout the County, responding to complaints and implementing enforcement.

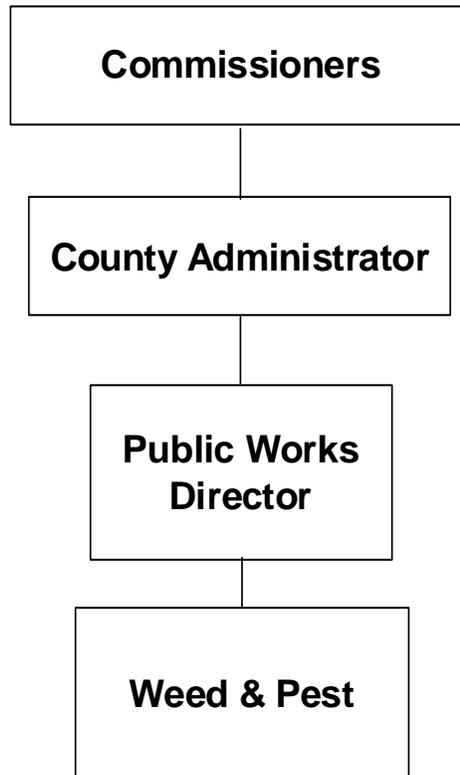
- Coordinate complaint and enforcement efforts with the San Juan Basin Health District, Town of Pagosa Springs and Pagosa Springs Fire District
- Implement 2009 Fee Schedule and new enforcement and collection measures for non-conforming structures and properties and non-compliant builders or owners
- Have Building Inspector obtain national certification in ICC Commercial Mechanical Code
- Have Building Official obtain national certification in ICC Handicap/Accessibility Code

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 150,496	\$ 166,556	\$ 165,900	\$ 213,200
Supplies & Services	73,288	22,000	21,680	12,800
Capital	636	-	280	-
Transfers	-	-	-	-
TOTAL	<u>\$ 224,421</u>	<u>\$ 188,556</u>	<u>\$ 187,860</u>	<u>\$ 226,000</u>

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.



	<u>Full-time</u>
Weed & Pest Supervisor	1
Weed & Pest Technician	1

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.

2008 Accomplishments

- New truck and spray system through a weed grant.
- New ATV and spray system through a weed grant.
- Concrete floor in the weed shed through a weed grant.
- Fulfilled all intergovernmental agreements.

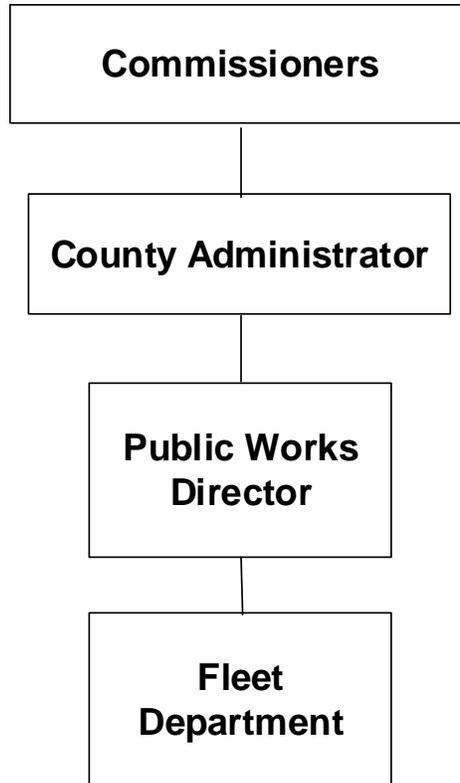
2009 Goals

- Keep relations and partnerships with other government entities.
- Apply for all available weed control grants.
- Maintain program as efficiently as possible.
- Spray County roads twice a year.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 104,125	\$ 84,491	\$ 84,926	\$ 89,700
Supplies & Services	15,429	7,950	3,500	8,500
Capital	34,800	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 154,354</u>	<u>\$ 92,441</u>	<u>\$ 88,426</u>	<u>\$ 98,200</u>

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.



	<u>Full-time</u>
Fleet Foreman	1
Production Control Specialist	1
Mechanics	3

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.
- Minimize work that is sent to outside vendors such as: alignments, body work, windshield repair, and newer vehicles computer communications.

2008 Accomplishments

- Went from 160 open work orders to just 28 open work orders.
- Worked thru one of the heaviest snow seasons in ten years with just five people.
- Worked to improve communications with other departments providing better service.

2009 Goals

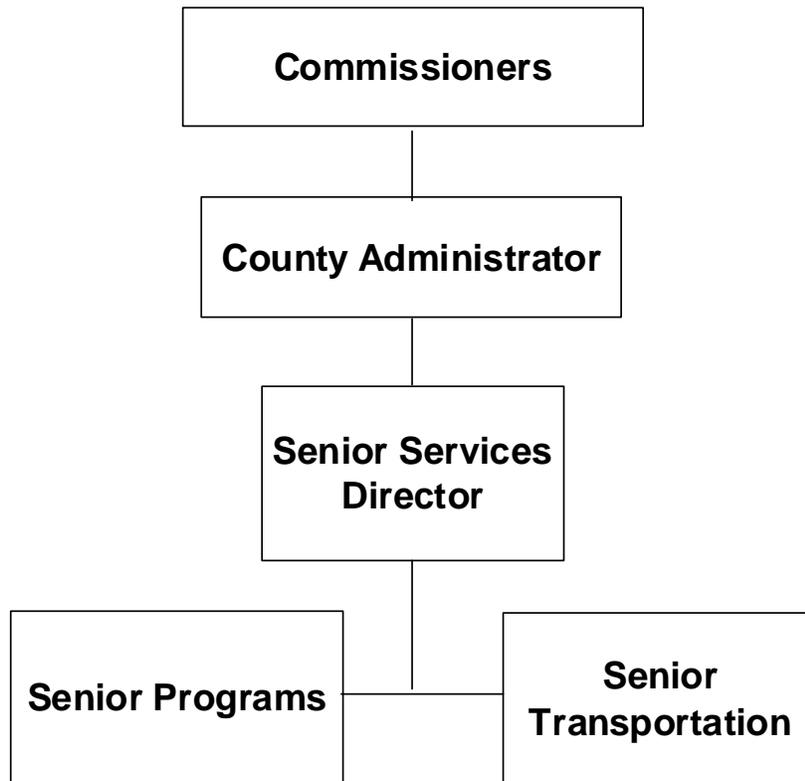
- Improve training for team members
- Refurbish equipment rather than replace using programs such as the Caterpillar Second Life Program.
- Replace the Solid Waste Roll off Truck
- Implement a written Fleet Policy.
- Purchase "Turn Key" police cars.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 355,806	\$ 279,182	\$ 274,250	\$ 275,100
Supplies & Services	513,813	572,236	540,307	585,685
Capital	4,595	19,500	-	185,000
Transfers	-	-	-	-
TOTAL	<u>\$ 874,214</u>	<u>\$ 870,918</u>	<u>\$ 814,557</u>	<u>\$ 1,045,785</u>

SENIOR SERVICES

Description

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



	<u>Full-time</u>
Senior Services Director	1
Program Coordinator	1
Bus Driver	.5

Core Services

- Enhance the health and well being 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 transportation for their activities of daily living, to promote socialization through their extended family, and to provide life long education and mind and body stimulating activities.

2008 Accomplishments

- Provided mind and body healing opportunities through chair massage, dance for health, meditation for healing, arthritis tai chi classes, enhancement of balance for the frail and potential at risk population, nutrition education and many more educational events.
- 8,263 congregate meals were served to 669 seniors, 3,008 home delivered meals were provided to 40 seniors, and 41 seniors benefited from transportation services in the Pagosa Springs Area in 2007.
- Preliminary 2008 totals of 8,676 congregate meals served and 1,668 home delivered meals provided to seniors.
- Provided 997 meals to 112 seniors in the Arboles area in 2007.
- Greater collaboration with the San Juan Basin Health Department to provide health screening and education.
- Identified at risk clients through collaborative efforts with Veteran's Services and Human Services.
- Implemented shelf stable meal program for emergency use to the homebound population.
- Implemented At Risk/Special Needs emergency list.
- Implemented new fund raiser-Pancake Breakfast
- Ongoing Medicare counseling
- Continued collaboration with Archuleta Seniors, Inc.

2009 Goals

- Package leftovers as frozen meals for geographically isolated seniors.
- Provide additional educational opportunities.
- Explore occasional alternate meal times breakfast/dinner.
- Seek additional revenue sources.
- Expand fund raising efforts.

Seniors

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 100,720	\$ 108,089	\$ 76,430	\$ 109,440
Supplies & Services	102,150	91,960	15,545	16,335
Capital	2,872	750	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 205,742</u>	<u>\$ 200,799</u>	<u>\$ 91,975</u>	<u>\$ 125,775</u>

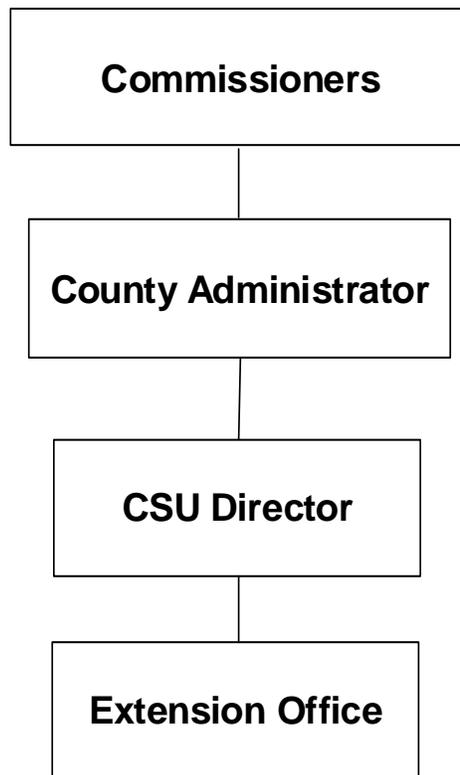
Senior Transportation

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 44,719	\$ 39,017	\$ 30,000	\$ -
Supplies & Services	8,823	980	600	-
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 53,541</u>	<u>\$ 39,997</u>	<u>\$ 30,600</u>	<u>\$ -</u>

COLORADO STATE UNIVERSITY EXTENSION OFFICE IN ARCHULETA COUNTY

Description

The mission of 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.



	<u>Full-time</u>
CSU Director	1
4-H Coordinator	1
Administrative Assistant	1

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 over 200 youth and 190 volunteer, 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 provide services such as ranch visits, water testing, soil testing, hay testing, forage testing, radon 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 County Commissioners.
- Responsible for scheduling rental of facilities and various county-owned inventory. 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, Southwest Land Alliance and Post Secondary Education Task Force and to encourage community participation in Rural Revitalization projects.

2008 Accomplishments

- 4-H & Youth Development: Obtained our goal of enrolling and completing over 200 youth in the 4-H year with 190 4-H and Youth Leader Volunteers assisted in the 4-H programs. The Archuleta County Fair Livestock Auction was successful in raising \$100,000 for 4-H livestock members. The summer day camp reached over 40 youth with the addition of new programs from candy making to sailing. Reached 1,115 youth in the school system with the International Foreign Youth Exchange Program, Sixth Grade Conservation Tour, GPS in the Schools and Personality IQ.
- Agriculture and Natural Resources: Extension supported programming in Pagosa Springs with the Mountain High Garden Club and Master Gardeners (30 plus members), Colorado Division of Wildlife, Natural Resource Conservation Service and county government. Four new Master Gardeners completed with 15 returning Archuleta County Master Gardeners providing over 1,000 hours of

community service. The Beef, Sheep & Goat, Weed, Alfalfa and Small Acreage Management Symposiums educated over 500 people in Southwestern Colorado. The Extension office assisted over 750 walk-in residents with agriculture and horticulture related topics and approximately 60 site visits relating to small acreage management. Over 15,000 contacts were made through the Archuleta County Extension Office this past year.

- 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.

2009 Goals

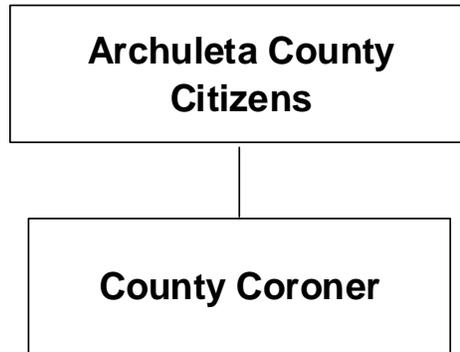
- 4-H & Youth Development: Increase total enrollment of traditional 4-H members in Archuleta County by 10 % (from 200 to 220 members). Maintain our enrichment programs in the school district, reaching 60% of the youth. This will be accomplished by introducing Science, Engineering and Technology (SET) into the school system. Increase 4-H volunteers by 20% (42 to 50). Work hand-in-hand with the Archuleta County Fairboard towards youth project completion and county fair development. Offer summer camp and leadership development programs to youth in Archuleta and neighboring counties.
- Agriculture and Natural Resources: Offering San Juan Basin Area programs concerning Beef Cattle, Weed, Alfalfa and Pasture Management as well as the Master Gardener Program. Educate the public about defensible space, small acreage management, drought and emergency related issues. Collaborate with Soil Conservation District for noxious weed and tree seedling program.
- Consumer and Family Education: Maintain and provide Radon Education in Archuleta County and supplying free kits to residents, submitting viewpoints article and recipe 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 and the “Welcome Service”.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 88,962	\$ 79,834	\$ 76,950	\$ 83,900
Supplies & Services	45,637	61,925	50,250	42,300
Capital	-	11,300	4,500	300
Transfers	-	-	-	-
TOTAL	<u>\$ 134,599</u>	<u>\$ 153,059</u>	<u>\$ 131,700</u>	<u>\$ 126,500</u>

COUNTY CORONER

Description

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



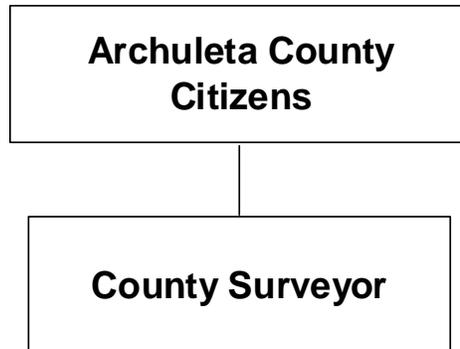
- The duties of the County Coroner are set by Colorado State Statute.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 53,212	\$ 40,107	\$ 42,050	\$ 42,100
Supplies & Services	22,778	24,650	12,229	13,100
Capital	135	200	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 76,126</u>	<u>\$ 64,957</u>	<u>\$ 54,279</u>	<u>\$ 55,200</u>

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.

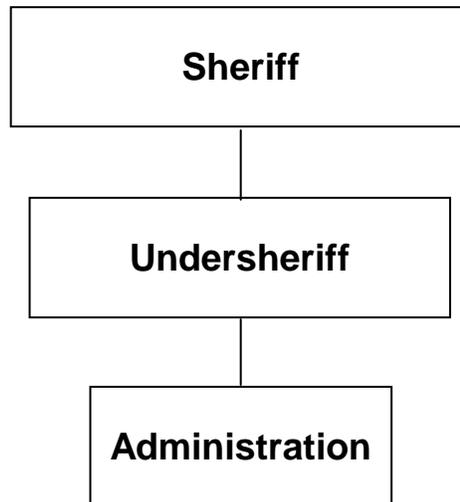
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 16,709	\$ 8,274	\$ 3,704	\$ 9,517
Supplies & Services	498	-	-	-
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 17,207</u>	<u>\$ 8,274</u>	<u>\$ 3,704</u>	<u>\$ 9,517</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

Administration Division

Description

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



	<u>Full-time</u>
Sheriff	1
Undersheriff	1
Office Manager	1
Administrative Assistance	1

Core Services

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

- Accounts payable and receivables
- Civil Process
- Traffic code
- Sheriff's sales
- Personnel
- Public contact
- VIN Inspections
- Civilian Fingerprints
- Concealed weapon permits
- General office management
- Liaison to Clerk and Treasurer's Office's
- Jail Commissary Fund
- Sheriff's Office contracts
- Records management

2008 Accomplishments

- Further adjusted to budget and staff cuts
- Kept up with all required work
- Began the update process of Policies and Procedures

2009 Goals

- Implement the model traffic code workflow
- Implement the administrative functions of dog licensing

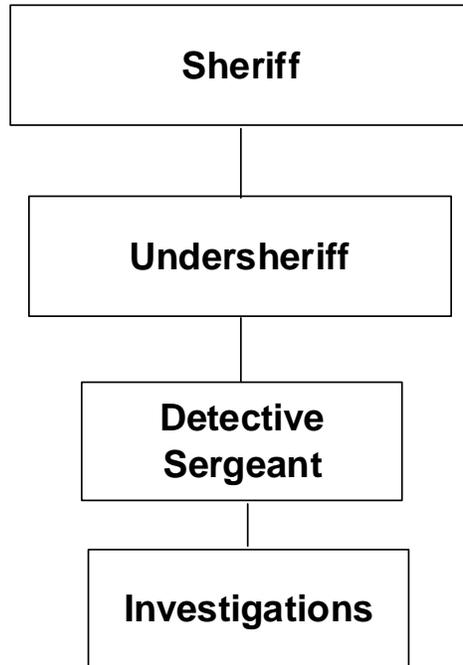
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 293,914	\$ 255,407	\$ 260,900	\$ 261,100
Supplies & Services	71,989	47,200	29,835	29,000
Capital	2,731	2,000	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 368,635</u>	<u>\$ 304,607</u>	<u>\$ 290,735</u>	<u>\$ 290,100</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

Investigations Division

Description

The Archuleta County Sheriff's Department Investigations Division is comprised of a supervising Detective Sergeant, one full time general investigator, one narcotics detective, one part time evidence technician, and one reserve detective. The Court Services Officer is also supervised by the Detective Sergeant.



	<u>Full-time</u>
Detective Sergeant	1
Detective	1

Core Services

The core services of this Division are 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.

2008 Accomplishments

- A successful ten month undercover narcotics investigation led to the arrest of eleven defendants. All were charged with felony possession and sales of narcotics within our county borders, and were all local offenders that had never been prosecuted for narcotics violations before.
- Successfully investigated over a dozen sexual assault cases, resulting in the perpetrators being charged, and pending trial.
- Served approximately twenty search warrants, and twenty five felony arrest warrants.
- Obtained a Colorado State Judicial Grant for the hiring of a full time Court Security Deputy.
- 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.

2009 Goals

- Continue hard line enforcement and abatement of anyone that sells narcotics in our community.
- Continue an aggressive stance in prosecuting all felony crimes, providing the prosecutor with an excellent work product with which to put repeat felons into prison.

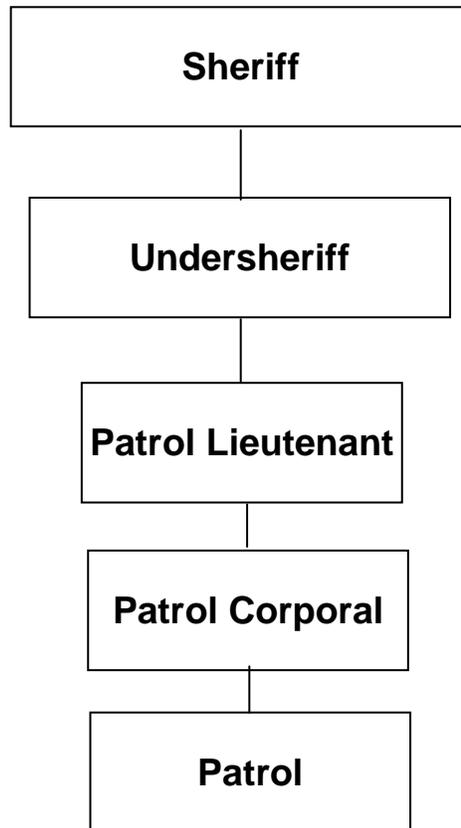
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 142,986	\$ 119,718	\$ 118,150	\$ 123,800
Supplies & Services	4,005	11,400	10,000	39,110
Capital	4,263	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 151,253</u>	<u>\$ 131,118</u>	<u>\$ 128,150</u>	<u>\$ 162,910</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

Patrol Division

Description

The Sheriff's Office Patrol Division enforces state laws and county ordinances in our area. The total amount of calls for service nears 5000 annually and this spans the gamut from the proverbial cat in the tree, up to and including suspected murder. 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, two corporals, and a lieutenant. Patrol shifts are overlapped for safety and to allow deputies time to complete the associated paperwork that often follows field actions.



	<u>Full-time</u>
Patrol Lieutenant	1
Patrol Corporal	2
Patrol Deputy	7

Core Services

The Archuleta County Sheriff's Office Patrol Division provides law enforcement service in an area over 1800 square miles (slightly larger than Rhode Island). This includes Archuleta County and outlying areas from 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.

2008 Accomplishments

- Through a process, promoted two deputies to Corporal and the Sergeant to Lieutenant.
- Hired and trained three deputies.
- Increased training opportunities for deputies.
- Instituted 24 hour patrol schedules when staff level increased to 10 total patrol deputies.

2009 Goals

- Continue to provide the best possible service to ensure the qualities of life issues are addressed and to ensure the best possible safety of life and property in our community.
- Proactive enforcement to deter criminal activity combined with reactive enforcement that studies, understands, and directs a coordinated response to criminal trends.
- Adoption of new policies and procedures.
- Implementation of Archuleta County Sheriff's Tactical Team.

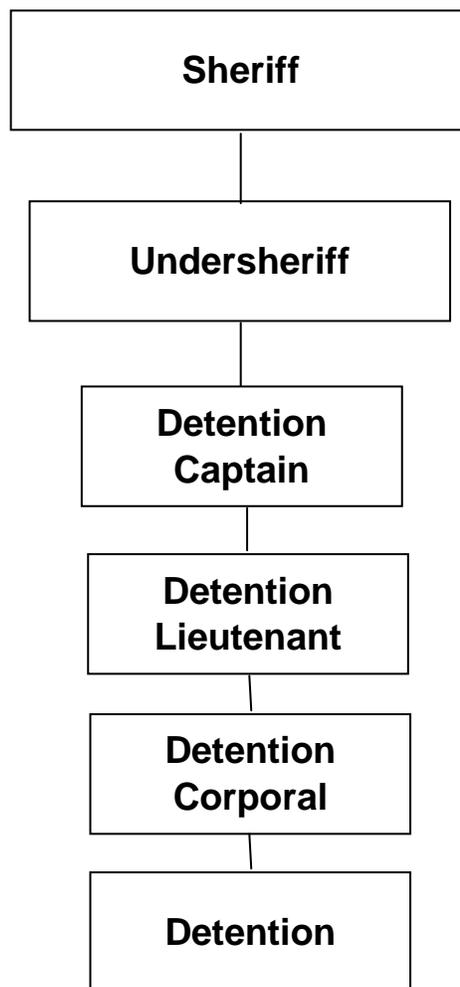
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 571,972	\$ 540,791	\$ 541,900	\$ 548,500
Supplies & Services	113,399	36,900	31,500	33,100
Capital	66,783	20,000	8,300	-
Transfers	-	-	-	-
TOTAL	<u>\$ 752,155</u>	<u>\$ 597,691</u>	<u>\$ 581,700</u>	<u>\$ 581,600</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

Detentions Division

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.



	<u>Full-time</u>
Detention Captain	1
Detention Lieutenant	1
Detention Corporal	4
Detention Officer	12

Core Services

- House, feed and care for all county jail inmates.
- Assure inmates appear in court as scheduled.
- Transport inmates to and from other facilities.
- 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.

2008 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.
- Updated most jail policies and procedures to reflect today's standards and as required by the results of the American Corrections Institute sanctioned inspection.
- All Detentions Officers successfully completed the County Sheriff's of Colorado on-line certification course.

2009 Goals

- Maintain a clean and safe environment for all inmates as well as for detention staff.
- Continue staff development programs.
- Continue to upgrade the security of the facility by adding cameras where needed and improving the control board by repairs or replacement.

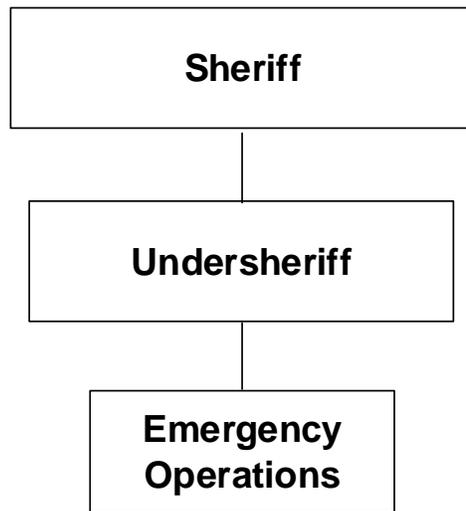
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 841,251	\$ 798,881	\$ 814,600	\$ 816,700
Supplies & Services	323,636	167,830	238,210	295,050
Capital	-	7,000	70	-
Transfers	-	-	-	-
TOTAL	<u>\$ 1,164,887</u>	<u>\$ 973,711</u>	<u>\$ 1,052,880</u>	<u>\$ 1,111,750</u>

ARCHULETA COUNTY SHERIFF'S OFFICE

EMERGENCY MANAGEMENT DIVISION

Description

The Emergency Management Division of the Sheriff's Office 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 Sheriff's response area.



	<u>Full-time</u>
Emergency Operations Director	1
Deputy Director of Emergency Ops	2

Core Services

- Emergency Management and Planning
- Coordination and development of Division's 60 volunteers
- Manage Search and Rescue, & Wildland Fire Response
- Implement emergency management policies
- Prepare and recommend the division's budget to the Undersheriff.

2008 Accomplishments

- Established the County MAC Group, and Incident Management Group
- Completed County Community Wildland Fire Plan
- Implemented emergency telephone call back system

- Increase State funding for Emergency Management
- Wildland Fire preparedness survey of 2250 structures
- Secured medical directions for the Sheriff's Office
- Implemented a special needs registry for residents
- Revised County Emergency Management Resources
- Completed the first stage of integrated paging system
- Managed Large County Emergency Incidents:
 - Winter Storms and Power Outages - January
 - Wolf Creek Search – January
 - Operation Yellow Jacket – April
 - East Fork Landslide – May
 - Wolf Creek Hazmat Spill - September
 - Landfill Fire – September
- Implemented Incident Qualifications System
- Implementation of the Emergency Managers Weather Information Network (EMWIN) utilization
- Research, design and installation oversight of a dispatch interoperability gateway
- 800 radio distribution to SO employees and vehicles.

2009 Goals

- Further Develop Archuleta MAC Group and the Incident Management Group
- Increase volunteer participation in areas of responsibility, training and development processes
- Complete Hazard and Capabilities assessment
- Complete Disaster Mitigation Plan
- Develop County Government Employee Identification System
- Implement Incident Qualifications System database
- Complete County-wide ROSS update
- Develop a Tactical Interoperable Communications (TIC) plan for the county
- Develop a plan for an 800 MHZ tower in Chromo area
- Develop a plan for VHF communication system APCO P25 compliant by 2013
- Implement the EMWIN system for responder use
- Funding for installation of the NOAA All Hazards Radio Repeater on Oak Brush and a generator for the tower.
- Development of Division Standard Operating Guidelines
- Outfitting the CSFS Type 7 and CSFS Tender as a Type 4 Engine
- Work with CSFS to procure a Type 3 engine
- Assist Pagosa Fire Protection District in the development of a Wildland Fire Program
- Assist with pile burning, agricultural burns and forest health burns
- Assist San Juan Public Lands and Fire Protection Districts with prescribed fire operations
- Complete Wildland fire surveys on 1000 to 1500 structures
- Develop winter rescue and snow safety capabilities
- Develop water safety campaign

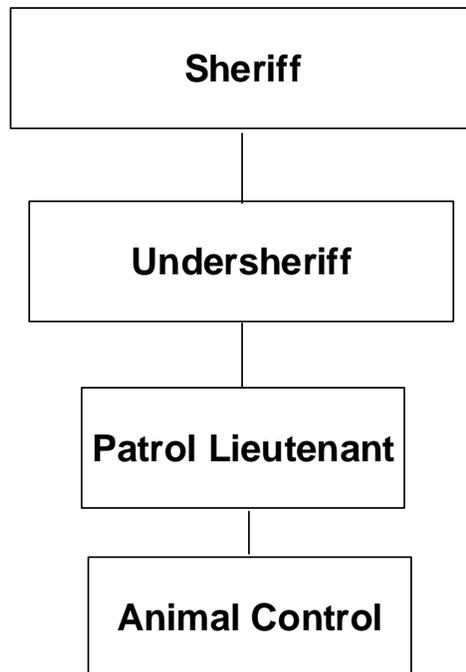
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 78,905	\$ 178,386	\$ 186,450	\$ 222,900
Supplies & Services	98,294	150,151	65,166	56,875
Capital	1,869	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 179,067</u>	<u>\$ 328,537</u>	<u>\$ 251,616</u>	<u>\$ 279,775</u>

Archuleta County Sheriff's Office

Animal Control Division

Description

The mission of the Animal Control Division of the Archuleta County Sheriff's Office is to protect the citizens of the County while providing professional and humane animal control services. This is accomplished by only two full time employees of this Division. One of these employees is funded by the Pagosa Lakes Property Owner's Association leaving only one employee funded by the County to cover this immense need and demand by the Citizens of the County.



Core Services

Animal Control Officers patrol all areas of the County enforcing statutes and ordinances with regard to all non-wildlife animals. The call volume in this Division is surprisingly high and at times, the Officers cannot keep up with the demands of the citizens.

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.

2008 Accomplishments

- Complete the proposal to implement dog licensing in the County.
- Keep up with the calls and demands for service
- Investigate and submit animal abuse, neglect and abandonment cases for prosecution
- Complete additional training for Animal Control Officer certification

2009 Goals

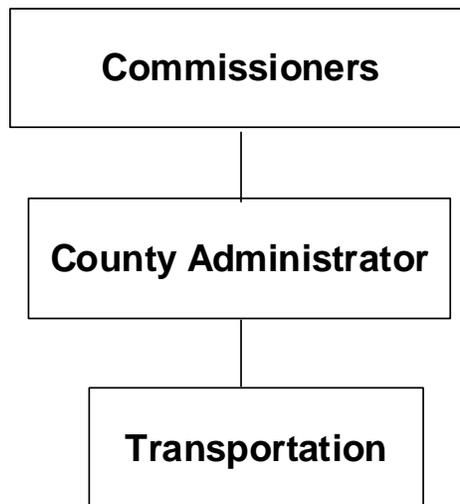
- Fully implement the dog licensing program to help defer costs of the Animal Control Program

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 86,004	\$ 70,427	\$ 80,600	\$ 80,500
Supplies & Services	73,392	80,260	76,350	88,210
Capital	-	1,000	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 159,396</u>	<u>\$ 151,687</u>	<u>\$ 156,950</u>	<u>\$ 168,710</u>

TRANSPORTATION

Description

The mission of Archuleta County Transportation is to provide affordable, reliable and safe transportation for the citizens. Transportation operates the Mountain Express Public Transit system 5 days a week year round. Our primary mission is to provide transit for workers to get to and from work. Additionally we take pride in providing transit for persons who can not or do not wish to drive. Persons with disabilities and persons without the means to drive can find an affordable, reliable and safe alternative.



Transportation Manager Full-time
1

Core Services

- Provide reliable on-time transit service
- Generate income from grants and other sources
- Produce grant reporting and other reports as required
- Maintain a reliable and safe bus fleet

2008 Accomplishments

- In the first three quarters of 2008, Transportation has provided 6429 rides and traveled 16,952 miles in 1,714 hours.
- Only 2 and half days of unscheduled down time due to weather.

2009 Goals

- Continue to provide reliable and safe transportation for Citizens and customers.
- Examine ways of improving the system.
- Provide timely reporting to CDOT on grants.
- Conduct or provide any required training
- Work closely with partners: HS, TTA (Colorado Workforce), Senior program, Region 9

Transportation Admin

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 91,006	\$ 124,076	\$ 42,600	\$ 45,300
Supplies & Services	4,794	7,579	2,875	2,615
Capital	-	-	-	-
Transfers	-	-	-	-

Transportation Mt. Express

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 78,749	\$ 61,662	\$ 35,780	\$ 38,100
Supplies & Services	25,226	1,000	1,600	2,800
Capital	52,158	-	-	-
Transfers	-	-	-	-

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
AIRPORT FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Taxes	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	0.00%
Charges for Services	110,115	117,230	88,386	81,129	(7,257)	-8.21%
Intergovernmental	965,917	5,641,000	5,641,000	307,500	(5,333,500)	-94.55%
Fines and Forfeitures	-	-	-	-	-	0.00%
Interest and Miscellaneous	43,423	-	16,276	8,450	(7,826)	-48.08%
Transfers	-	60,000	532,942	567,000	34,058	6.39%
TOTAL REVENUES	1,119,455	5,818,230	6,278,604	964,079	(5,314,525)	-84.65%
OPERATING EXPENDITURES:						
General Government	607,214	6,411,172	6,424,483	961,040	(5,463,443)	-85.04%
OTHER EXPENDITURES:						
Transfers to Other Funds	1,555	-	-	-	-	0.00%
TOTAL EXPENDITURES	608,769	6,411,172	6,424,483	961,040	(5,463,443)	-85.04%
Use/Accumulation of Surplus Funds	510,686	(592,942)	(145,879)	3,039		
ENDING AVAILABLE CASH	185,947	(406,995)	40,068	43,107		

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
AIRPORT FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Property Tax	-	-	-	-	0	0.00%
Specific Ownership Tax	-	-	-	-	0	0.00%
Sales Tax	-	-	-	-	0	0.00%
Licenses and Permits	-	-	-	-	0	0.00%
Charges for Services	110,115	117,230	88,386	81,129	(7,257)	-8.21%
Intergovernmental	965,917	5,641,000	5,641,000	307,500	(5,333,500)	-94.55%
Fines and Forfeitures	-	-	-	-	0	0.00%
Interest	-	-	-	-	0	0.00%
Miscellaneous	43,423	-	16,276	8,450	(7,826)	-48.08%
Transfers	-	60,000	532,942	567,000	34,058	6.39%
TOTAL REVENUES	1,119,455	5,818,230	6,278,604	964,079	(5,314,525)	-84.65%
OPERATING EXPENDITURES:						
Aiport Operations	689,624	645,331	658,642	645,250	(13,392)	-2.03%
Aiport Capital	(82,410)	5,765,841	5,765,841	315,790	(5,450,051)	-94.52%
OTHER EXPENDITURES:						
Transfers to Other Funds	1,555	-	-	-	0	0.00%
TOTAL EXPENDITURES	608,769	6,411,172	6,424,483	961,040	5,463,443	-85.04%
Use/Accumulation of Surplus Funds	510,686	(592,942)	(145,879)	3,039		
ENDING AVAILABLE CASH	185,947	(406,995)	40,068	43,107		

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

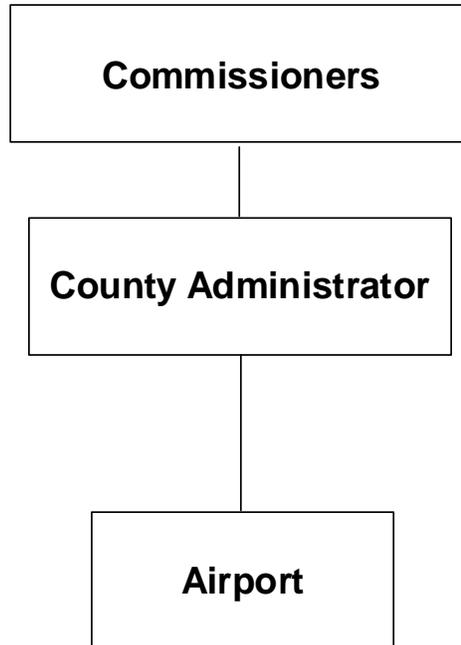
**AIRPORT FUND
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>CHAREGES FOR SERVICES</u>							
3.4358.3412	Fuel Flow	8,956	8,000	6,000	6,000	-	0.00%
3.4358.3413	Tie Down Fees	9,190	-	8,000	7,000	(1,000)	-12.50%
3.4358.3414	Automobile Parking Fees	5,734	-	3,500	3,500	-	0.00%
3.4358.3622	Land Lease	68,976	-	4,170	18,365	14,195	340.41%
3.4358.3623	FBO Rent	10,037	-	716	12,042	11,326	1581.84%
3.4358.3624	Hanger Rent	7,222	109,230	66,000	34,222	(31,778)	-48.15%
Subtotal - Charges for Services		110,115	117,230	88,386	81,129	(7,257)	-8.21%
<u>INTERGOVERNMENTAL</u>							
3.4358.3310	Federal Grants	904,962	5,250,000	5,250,000	300,000	(4,950,000)	-94.29%
3.4358.3340	State Grants	60,955	380,000	380,000	7,500	(372,500)	-98.03%
3.3458.3380	State Shared Revenue	-	11,000	11,000	-	(11,000)	-100.00%
Subtotal - Intergovernmental		965,917	5,641,000	5,641,000	307,500	(5,333,500)	-94.55%
<u>MISCELLANEOUS</u>							
3.4358.3134	Fuel Sales Tax Refund	13,107	-	6,000	6,500	500	8.33%
3.4358.3150	Fuel Excise Tax Refund	3,113	-	1,300	1,500	200	15.38%
3.4358.3950	Airport Misc Revenue	138	-	4,056	450	(3,606)	-88.91%
3.4358.3960	Insurance Reimbursements	-	-	4,920	-	(4,920)	-100.00%
3.4358.3640	Refund of Expenditures	399	-	-	-	-	0.00%
3.4358.3920	Sale of Capital Assets	26,666	-	-	-	-	0.00%
Subtotal - Miscellaneous		43,423	-	16,276	8,450	(7,826)	-48.08%
<u>INTERFUND TRANSFERS</u>							
3.0000.3911	Transfer In - General Fund	-	60,000	532,942	567,000	34,058	6.39%
Subtotal - Interfund Transfers		-	60,000	532,942	567,000	34,058	6.39%
Total General Fund Revenue		1,119,455	5,818,230	6,278,604	964,079	(5,314,525)	-84.65%

AIRPORT

Description

The Airport Manager 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 and efficient operation of the airport on a daily basis.



	<u>Full-time</u>
Airport Manager	1
Airport Maintenance	1

Core Services

The Airport Manager works closely with federal and state aviation committees and departments that generate rules and regulations for all aspects of airport business and security. The airport manager must ensure that all aspects of the airport are functioning within these regulations, and must take the necessary actions to bring them into compliance, working with airport staff, and with the employees or businesses that rent space in the airport terminal.

The Airport Manager is responsible for contracts with vendors in the airport with regards to renting space. Working with town and county planners, elected officials on transportation and emergency evacuation and local disaster planning committees. The Airport Manager may be required to speak directly to the media on issues relating to the

airport, and may respond to issues around security and check-in procedures to keep the public notified of changes.

- Managing the daily operation of the airport facility.
- Overseeing capital investments, expansions, entering into contacts on behalf of the airport, and negotiating the budget with funding sources.
- Managing the financial aspects of running the airport from the accounts receivable to the accounts payable.
- Implementing and ensuring that staff is correctly trained on all airport procedures including emergency responses.
- Handling customer complaints or issues with airport service or personnel.

2008 Accomplishments

- Establish plans, policy and procedures consistent with the best practices of airport operations.
- Corrected airport management office procedures and files for accounts receivable. Resulting in increased efficiency in lease invoicing of facilities and hangars for an accounting in excess of \$100,000.
- Coordinated the completion of a \$5.2 million Airport Improvement Project that resulted in a new parallel aircraft taxiway resulting in increased capacity and efficiencies of aircraft movement for take offs and departures.
- Prepared invitation for bids and contracts to support seasonal snow removal, fuel storage and delivery facilities, facility pavement maintenance, and the north aircraft parking apron engineering that will result in a increased life cycle for aircraft surface parking.
- Coordinated with Colorado State and Federal Aviation Administration for grant funding that assist in significant improvement of the airport facilities.

2009 Goals

- Implementation of a coordinated County, State, Federal Airport Capital Improvement program through 2014.
- Develop an Archuleta County Airport Strategic Plan for the next ten years. Coordinate action with the Airport Advisory Commission in preparing and presenting the Airport Strategic Plan to the county and local community.
- Complete the North Aircraft Parking Apron with the Colorado Department of Transportation Aeronautics grant and Archuleta County matching funding.
- Develop plans for facilities improvements in completing engineering for construction of aircraft T-Hangars.
- Interact with various agencies to gain efficient and sustained operations. These include but are not limited to the Pagosa Springs Fire District, Town & County Planning, PAWSD, LPEA, and many utility services.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 135,645	\$ 86,740	\$ 100,051	\$ 116,400
Supplies & Services	470,971	250,363	250,363	175,850
Capital	(82,410)	5,765,841	5,765,841	315,790
Debt Service	83,008	308,228	308,228	353,000
Transfers	53,942	-	-	-
TOTAL	<u>\$ 661,156</u>	<u>\$ 6,411,172</u>	<u>\$ 6,424,483</u>	<u>\$ 961,040</u>

**COMPARATIVE BUDGET CHANGES 2007 - 2009
1A FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Property Tax	-	1,532,133	1,532,133	1,194,658	(337,475)	-22.03%
TOTAL REVENUES	-	1,532,133	1,532,133	1,194,658	(337,475)	-22.03%
OPERATING EXPENDITURES:						
General Government	-	247,471	303,721	573,775	270,054	88.92%
Public Works	-	250,000	250,000	1,079,647	829,647	331.86%
Recreation	-	70,000	70,000	415,626		
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	-	567,471	623,721	2,069,048	1,445,327	231.73%
Use/Accumulation of Surplus Funds	-	964,662	908,412	(874,390)		
ENDING AVAILABLE CASH	-	-	908,412	34,022		
Reserved for Road Maintenance			362,852	-		
Reserved for County Facilities			192,706	-		
Reserved for Parks & Recreation			236,427	-		
Reserved for Training			36,427	34,022		
Reserved for Technology			80,000	-		

COMPARATIVE BUDGET CHANGES 2007 - 2009
1A FUND

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	PROJECTED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
Carry-over Cash				908,412		
REVENUES:						
Property Tax	-	1,532,133	1,532,133	1,194,658	(337,475)	-22.03%
TOTAL REVENUES	-	1,532,133	1,532,133	1,194,658	(337,475)	-22.03%
OPERATING EXPENDITURES:						
Parks & Recreation	-	306,427	70,000	415,626	345,626	493.75%
Facilities	-	-	26,250	-	(26,250)	-100.00%
Training	-	66,427	30,000	39,970	9,970	33.23%
OTHER EXPENDITURES:						
Capital Roads			250,000	1,079,647	829,647	331.86%
Capital Facilities			87,471	371,905	284,434	325.18%
Capital Technology			160,000	161,900	1,900	1.19%
TOTAL EXPENDITURES	-	372,854	623,721	2,069,048	1,445,327	231.73%
Use/Accumulation of Surplus Funds	-	1,159,279	908,412	(874,390)		
ENDING AVAILABLE CASH	-	1,159,279	908,412	34,022		
Reserved for Road Maintenance		-	362,852	-		
Reserved for County Facilities		-	192,706	-		
Reserved for Parks & Recreation		-	236,427	-		
Reserved for Training		-	36,427	34,022.00		
Reserved for Technology		-	80,000	-		

1A FUND

Description

The voters of Archuleta County in 2006 approved a ballot measure that essentially allocated a portion of the mill levy towards specified purposes for a period of five years. The purposes were generally road and bridge maintenance activities and other capital improvement projects. Funding from 1A was first collected in 2008.

2008 1A Funding Allocation

A Commitment Letter was signed by the Board of County Commissioners (BoCC) in September 2006 allocating 1A funding within specified categories and percentages as follows:

- Road Maintenance (40%)
- Information Technology/Training (20%)
- Parks and Recreation (20%)
- Facilities Funding (20%)

The amount collected for 2008 was estimated at \$1.4 million. Since 2008 was the first year the funds were collected, it was determined by the BoCC that any unspent funding in 2008, by category, would be “rolled over” to the same category in 2009.

2009 1A Funding Allocation

On September 16, 2008, the BoCC also made a determination for the allocation of funding for 2009. The allocations are as follows:

- Road Maintenance (60%)
- Information Technology/Training (10%)
- Parks and Recreation (15%)
- Facilities Funding (15%)

The estimated 1A allocation for Fiscal Year 2009 is estimated to be \$1.194 million.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	213,721	213,721	755,596
Capital	-	410,000	410,000	1,313,452
Transfers	-	-	-	-
TOTAL	\$ -	\$ 623,721	\$ 623,721	\$ 2,069,048

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
ROAD & BRIDGE FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Taxes	918,084	546,651	894,250	761,100	(133,150)	-14.89%
Licenses and Permits	35,464	40,000	20,000	20,000	0	0.00%
Charges for Services	63,319	-	55,000	50,000	(5,000)	-9.09%
Intergovernmental	1,487,893	1,500,000	1,567,000	1,643,000	76,000	4.85%
Fines and Forfeitures	-	-	85	-	(85)	-100.00%
Interest and Miscellaneous	216,686	396,834	2,400	2,500	100	4.17%
Transfers	99,304	-	-	-	0	0.00%
TOTAL REVENUES	2,820,751	2,483,485	2,538,735	2,476,600	(62,135)	-2.45%
OPERATING EXPENDITURES:						
Public Works	2,226,971	2,479,845	2,438,345	2,284,025	(154,320)	-6.33%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	65,734	68,179	2,445	3.72%
TOTAL EXPENDITURES	2,226,971	2,479,845	2,504,079	2,352,204	(151,875)	-6.07%
Use/Accumulation of Surplus Funds	593,780	3,640	34,656	124,396		
ENDING AVAILABLE CASH	593,780	3,640	34,656	159,052		

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
ROAD & BRIDGE FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Property Tax	815,042	546,651	824,250	704,100	(120,150)	-14.58%
Specific Ownership Tax	103,043	-	70,000	57,000	(13,000)	-18.57%
Sales Tax	-	-	-	-	0	0.00%
Licenses and Permits	35,464	40,000	20,000	20,000	0	0.00%
Charges for Services	63,319	-	55,000	50,000	(5,000)	-9.09%
Intergovernmental	1,487,893	1,500,000	1,567,000	1,643,000	76,000	4.85%
Fines and Forfeitures	-	-	85	-	(85)	-100.00%
Interest	2,640	-	-	-	0	0.00%
Miscellaneous	216,686	396,834	2,400	2,500	100	4.17%
Transfers	99,304	-	-	-	0	0.00%
TOTAL REVENUES	2,823,391	2,483,485	2,538,735	2,476,600	(62,135)	-2.45%
OPERATING EXPENDITURES:						
Administratoion	784,762	587,392	510,892	598,925	88,033	17.23%
Maintenance	1,442,209	1,892,453	1,927,453	1,685,100	(242,353)	-12.57%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	65,734	68,179	2,445	3.72%
TOTAL EXPENDITURES	2,226,971	2,479,845	2,504,079	2,352,204	151,875	-6.07%
Use/Accumulation of Surplus Funds	596,420	3,640	34,656	124,396		
ENDING AVAILABLE CASH	596,420	3,640	34,656	159,052		

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

**ROAD & BRIDGE FUND
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Dollar Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>TAXES</u>							
3.4311.3110	General Property Tax	810,045	546,651	820,000	700,100	(119,900)	-14.62%
3.4311.3111	Current Tax Interest	3,892	-	1,700	2,000	300	17.65%
3.4311.3120	Specific Ownership Tax	103,043	-	70,000	57,000	(13,000)	-18.57%
3.4311.3190	Del Tax - Penalties & Interest	1,104	-	2,550	2,000	(550)	-21.57%
Subtotal - Taxes		918,084	546,651	894,250	761,100	(133,150)	-14.89%
<u>LICENSE/PERMITS/FEES</u>							
3.4311.3221	Road Cut & Driveway Permits	35,464	40,000	20,000	20,000	0	0.00%
Subtotal - License/Permits/Fees		35,464	40,000	20,000	20,000	0	0.00%
<u>CHAREGES FOR SERVICES</u>							
3.4311.3410	Road & Bridge Charges	3,679	-	-	-	0	0.00%
3.4311.3355	Motor Vehicle Licenses	59,640	-	55,000	50,000	(5,000)	-9.09%
Subtotal - Charges for Services		63,319	-	55,000	50,000	(5,000)	-9.09%
<u>INTERGOVERNMENTAL</u>							
3.4311.3331	Forest Reserve Act	105,484	-	117,000	143,000	26,000	22.22%
3.4311.3354	Highway Users Tax (HUTF)	1,382,409	1,500,000	1,450,000	1,500,000	50,000	3.45%
Subtotal - Intergovernmental		1,487,893	1,500,000	1,567,000	1,643,000	76,000	4.85%
<u>FINES/FOREFEITURES</u>							
3.4311.3650	Road & Bridge Fine	-	-	85	-	(85)	-100.00%
Subtotal - Fines/Forefeitures		-	-	85	-	(85)	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

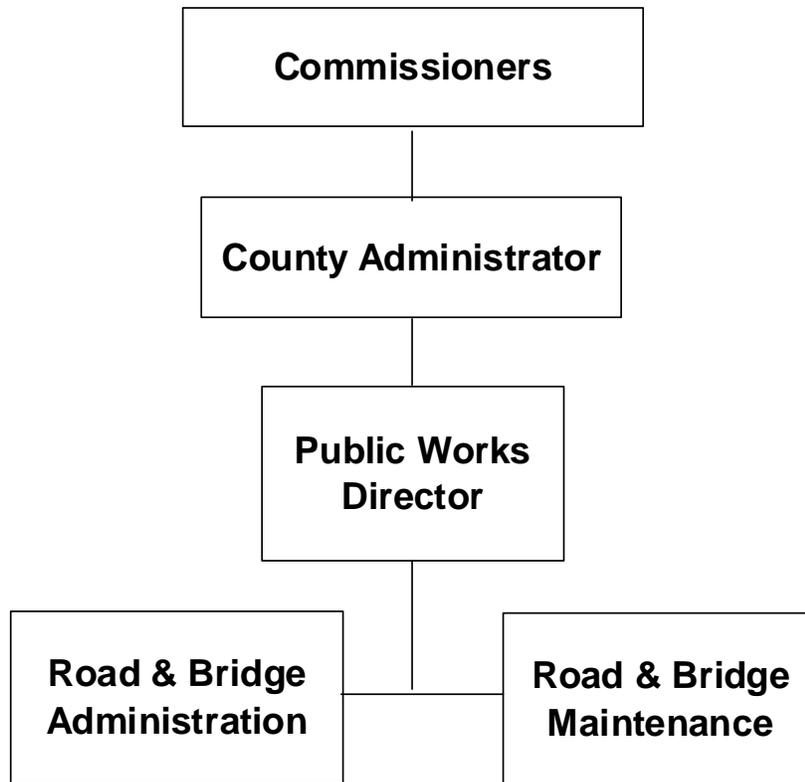
A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Dollar Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>MISCELLANEOUS</u>							
3.4311.3610	Interest	2,640	-	-		0	0.00%
3.4311.3950	Road & Bridge Misc Revenue	58,139	396,834	2,400	2,500	100	4.17%
3.4311.3920	Sale of Capital Assets	158,548	-	-	-	0	0.00%
Subtotal - Miscellaneous		219,326	396,834	2,400	2,500	100	4.17%
<u>INTERFUND TRANSFERS</u>							
3.0000.3924	Transfer In - Fleet Fund	99,304	-	-	-	0	0.00%
Subtotal - Interfund Transfers		99,304	-	-	-	0	0.00%
Total General Fund Revenue		2,823,391	2,483,485	2,538,735	2,476,600	(62,135)	-2.45%

Road and Bridge Department

Administration Division

Description

The Road and Bridge Administration 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 Road Capital Improvement Fund, and the Road and Bridge Maintenance Department. The team is made up of an Engineer Technician, Permit Technician, Road and Bridge Superintendent, Administrative Assistant, and an Interim Public Works Director.



Public Works Director
Administrative Assistant

Full-time

.65

1

Core Services

- Manage Road Capital Improvement Projects.
- Support Road and Bridge operations and maintenance.
- Develop policy in regards to Road and Bridge Maintenance activities.

2008 Accomplishments

- Juanita Bridge Project went out for bid and is under contract.
- Pion Causeway Paving Project completed.
- Developed a five year Capital Improvement Project List.
- Paved CR 975.
- Reconstruction of upper Mill Creek Road.

2009 Goals

- Park Avenue Reconstruction Project.
- Complete Juanita Bridge Replacement Project.
- Complete the Arboles Road and Bridge Shop project.

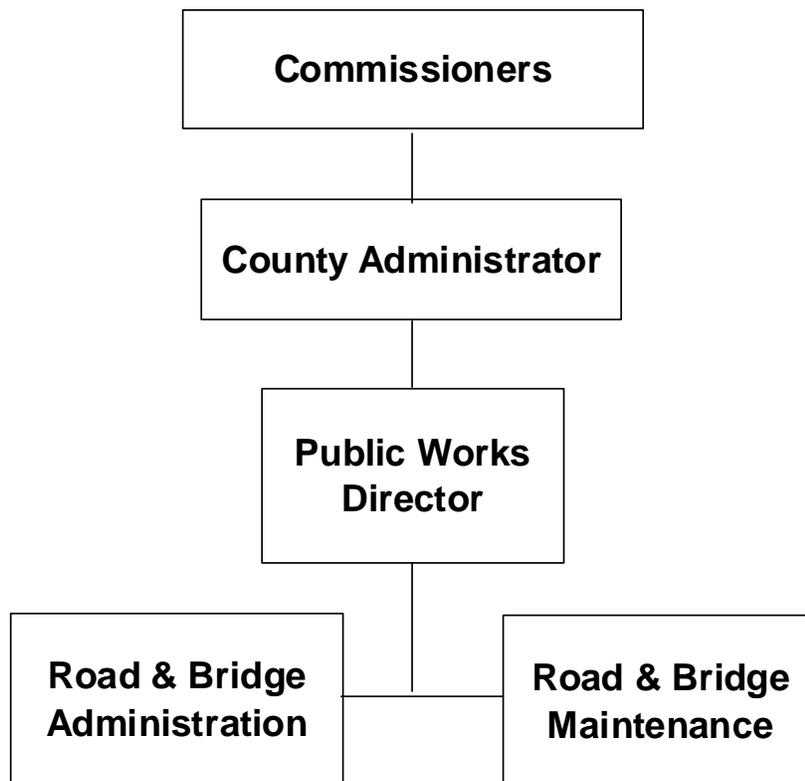
Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 126,165	\$ 247,867	\$ 248,867	\$ 289,500
Supplies & Services	652,538	262,025	187,025	183,850
Capital	6,059	500	500	2,500
Debt Service	-	77,000	74,500	123,075
Transfers	-	-	65,734	68,179
TOTAL	<u>\$ 784,762</u>	<u>\$ 587,392</u>	<u>\$ 576,626</u>	<u>\$ 667,104</u>

Road and Bridge Department

Maintenance Division

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.



	<u>Full-time</u>
Road & Bridge Superintendant	1
Foreman	3
Equipment Operator I	3
Equipment Operator II	2
Equipment Operator III	3
Inspector	1
Fueler	1

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”.

2008 Accomplishments

- Snow removal operations for 2007 – 2008 season.
- Completion of Forest Service Schedule A road maintenance activities.
- Preparation and application of magnesium chloride to approximately 78 miles of County maintained roads.
- Mill Creek Road

2009 Goals

- Snow removal operations.
- Continuation of magnesium chloride application program on County gravel roads.
- Develop and implement three focused work teams (Gravel roads, asphalt maintenance, and drainage / traffic signs).
- Develop and implement departmental Standard Operating Procedures (SOP's).

Road & Bridge Maintenance

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 1,027,634	\$ 811,953	\$ 846,953	\$ 844,300
Supplies & Services	414,576	1,052,500	1,052,500	810,800
Capital	-	28,000	28,000	30,000
Transfers	-	-	-	-
TOTAL	<u>\$ 1,442,209</u>	<u>\$ 1,892,453</u>	<u>\$ 1,927,453</u>	<u>\$ 1,685,100</u>

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
DHS FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Taxes	208,969	256,688	272,688	308,300	35,612	13.06%
Intergovernmental	936,403	1,437,879	1,359,300	1,503,808	144,508	10.63%
Interest and Miscellaneous	169,942	-	62,600	-	(62,600)	-100.00%
Transfers	99,293	-	-	-	-	0.00%
TOTAL REVENUES	1,414,606	1,694,567	1,694,588	1,812,108	117,520	6.94%
OPERATING EXPENDITURES:						
General Government	1,695,622	1,591,707	1,591,707	1,556,282	(35,425)	-2.23%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,695,622	1,591,707	1,591,707	1,556,282	(35,425)	-2.23%
Use/Accumulation of Surplus Funds	(281,016)	102,860	102,881	255,826		
ENDING AVAILABLE CASH	-	102,860	102,881	358,707		

**ARCHULETA COUNTY
COMPARATIVE BUDGET CHANGES 2007 - 2009
DHS FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec)	% Inc / -Dec
					Amended 2008 to Proposed 2009	Amended 2008 to Proposed 2009
REVENUES:						
Property Tax	186,078	256,688	257,688	291,300	33,612	13.04%
Specific Ownership Tax	22,891	-	15,000	17,000	2,000	13.33%
Intergovernmental	936,403	1,437,879	1,359,300	1,503,808	144,508	10.63%
Interest	17,824	-	-	-	-	0.00%
Miscellaneous	169,942	-	62,600	-	(62,600)	-100.00%
Transfers	99,293	-	-	-	-	0.00%
TOTAL REVENUES	1,432,431	1,694,567	1,694,588	1,812,108	117,520	6.94%
OPERATING EXPENDITURES:						
Administration	117,884	187,323	187,323	233,280	45,957	24.53%
100% Child Welfare	71,354	52,545	52,545	51,261	(1,284)	-2.44%
80%/20% Core	70,861	94,777	94,777	35,489	(59,288)	-62.56%
PSSF	18,575	21,200	21,200	20,874	(326)	-1.54%
Human Services General Assistance	985	2,500	2,500	2,500	-	0.00%
Employment First	12,894	34,675	34,675	36,047	1,372	3.96%
Old Age Pension	4,599	3,074	3,074	-	(3,074)	-100.00%
Fraud Investigation	15,000	20,000	20,000	25,000	5,000	25.00%
Special Economics	548	-	-	1,000	1,000	0.00%
Child Support	134,927	133,619	133,619	134,913	1,294	0.97%
Colorado Works	192,430	205,953	205,953	276,063	70,110	34.04%
Medicaid	2,063	5,500	5,500	13,000	7,500	136.36%
Fatherhood Initiative	153,605	263,269	263,269	229,450	(33,819)	-12.85%
Aid to the Needy Disabled	6,409	5,000	5,000	13,000	8,000	160.00%
100% Core	89,794	163,493	163,493	61,200	(102,293)	-62.57%
Child Care	33,435	27,740	27,740	31,364	3,624	13.06%
LEAP Admin	7,279	10,696	10,696	8,500	(2,196)	-20.53%
LEAP Outreach	537	3,188	3,188	2,202	(986)	-30.93%
80% / 20% Child Welfare	412,355	357,155	357,155	381,139	23,984	6.72%
IM Combined	119,754	-	-	-	-	0.00%
Post Adoption Program	3,382	-	-	-	-	0.00%
Child Welfare IV-E	3,205	-	-	-	-	0.00%
Unallocated	223,748	-	-	-	-	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,695,622	1,591,707	1,591,707	1,556,282	(35,425)	-2.23%
Use/Accumulation of Surplus Funds	(263,191)	102,860	102,881	255,826		
ENDING AVAILABLE CASH	-	102,860	102,881	358,707		

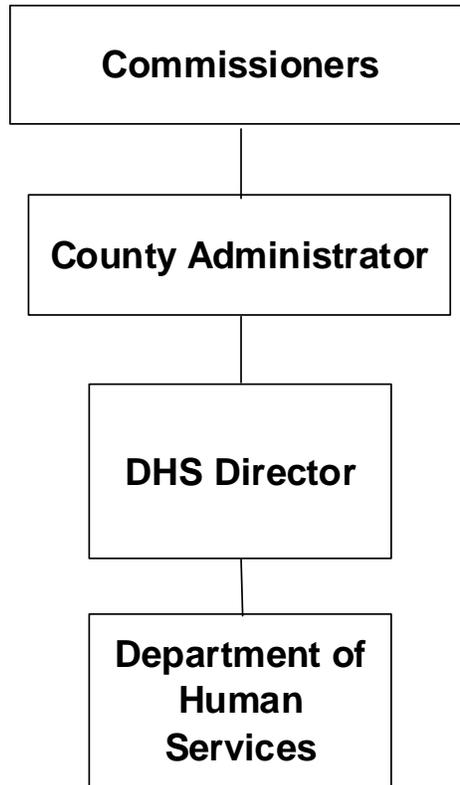
**DHS
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>TAXES</u>							
3.4440.3110	General Property Tax	184,992	256,688	256,688	290,300	33,612	13.09%
3.4440.3111	Current Tax Interest	889	-	750	750	-	0.00%
3.4440.3120	Specific Ownership Tax	22,891	-	15,000	17,000	2,000	13.33%
3.4440.3190	Del Tax - Penalties & Interest	197	-	250	250	-	0.00%
Subtotal - Taxes		208,969	256,688	272,688	308,300	35,612	13.06%
<u>INTERGOVERNMENTAL</u>							
3.4440.3310	Federal Grants	167,752	-	200,000	237,156	37,156	18.58%
3.4440.3329	Federal Incentives	15,984	-	-	-	-	0.00%
3.4440.3349	State Incentives	9,897	-	1,800	25,000	23,200	1288.89%
3.xxxx.3347	Human Services Revenue	722,785	1,437,879	1,150,000	1,241,652	91,652	7.97%
3.4440.3348	DHS-Soc Security Passthrough	19,985	-	7,500	-	(7,500)	-100.00%
Subtotal - Intergovernmental		936,403	1,437,879	1,359,300	1,503,808	144,508	10.63%
<u>MISCELLANEOUS</u>							
3.4440.3610	Interest	17,824	-	-	-	-	0.00%
3.4440.3460	Refund of Expenditures	(8,334)	-	27,600	-	(27,600)	-100.00%
3.4440.3620	Rents & Royalties	-	-	-	-	-	0.00%
3.4440.3640	Contributions & Donations	2,198	-	-	-	-	0.00%
3.4440.3920	Sale of Capital Assets	1,521	-	-	-	-	0.00%
3.4440.3950	Misc Revenue & Refunds	172,451	-	35,000	-	(35,000)	-100.00%
3.4440.3959	Other Financing	2,106	-	-	-	-	0.00%
Subtotal - Miscellaneous		187,767	-	62,600	-	(62,600)	-100.00%
<u>INTERFUND TRANSFERS</u>							
3.4440.3911	Transfer In - General Fund	73,278	-	-	-	-	0.00%
3.4440.3912	Transfer In - Road & Bridge Func	13,927	-	-	-	-	0.00%
3.4440.3918	Transfer In - E911	624	-	-	-	-	0.00%
	Transfer In - RCI	-	-	-	-	-	0.00%
3.4440.3922	Transfer In - Solid Waste Fund	4,298	-	-	-	-	0.00%
3.4440.3910	Transfer In - Airport Fund	1,138	-	-	-	-	0.00%
	Transfer In - Fleet Fund	3,496	-	-	-	-	0.00%
	Transfer In - Nutrition Fund	2,531	-	-	-	-	0.00%
Subtotal - Transfers		99,293	-	-	-	-	0.00%
Total DHS Fund Revenue		1,432,431	1,694,567	1,694,588	1,812,108	117,520	6.94%

DEPARTMENT OF HUMAN SERVICES

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.



	<u>Full-time</u>
DHS Director	1
DHS Accountant	1
Administrative Assistant	1
Receptionist	1
Case Worker Supervisor	1
Case Workers	3
Advocates	3
Technicians	4
Therapist	1

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.

2008 Accomplishments

- Helped fund a Senior Program Coordinator for the Senior Center.
- Hired an in-house Human Services Finance Accountant to assure all Human Services accounting is completed appropriately and timely.
- Implemented an elementary Behavioral Coach without using any county funding.
- Successfully completed reports that assured on-going funding from the Fatherhood Initiative Grant.
- Received recognition for having zero error rates in food assistance program.
- Received recognition for achieving 99% of mandated Child Support federal goals.
- Continued and supported the collaborations/partnerships with law enforcement and other human services agencies that allow successful programs to continue.

2009 Goals

- Contract legal services for child protection, child support and adult protection programs.
- Educate local Judges on the importance of mandated child protection timeframes.
- License four new foster homes and establish training curriculum for local foster homes using local and regional resources.
- Assist with resources to license three infant/toddler daycare homes.
- Encourage Child Support Unit in achieving 100% of Federal Mandates.

Account Description	Actual	2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$	799,999	\$ 741,557	\$ 741,557	\$ 792,713
Supplies & Services		897,086	846,650	846,650	733,548
Capital		(1,463)	3,500	3,500	30,021
Transfers		-	-	-	-
TOTAL	\$	<u>1,695,622</u>	<u>\$ 1,591,707</u>	<u>\$ 1,591,707</u>	<u>\$ 1,556,281</u>

**COMPARATIVE BUDGET CHANGES 2007 - 2009
COMMUNITY SERVICES FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Fines & Forfeitures	14,126	13,200	13,200	13,200	0	0.00%
TOTAL REVENUES	14,126	13,200	13,200	13,200	0	0.00%
OPERATING EXPENDITURES:						
Judical & Legal	11,912	13,200	13,200	13,200	0	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	11,912	13,200	13,200	13,200	0	0.00%
Use/Accumulation of Surplus Funds	2,214	-	-	-		
ENDING AVAILABLE CASH	1,830	1,830	1,830	1,830		

**JAIL COMMISSARY FUND
COMPARATIVE BUDGET CHANGES 2007 - 2009**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Miscellaneous Revenue	-	-	10,100	10,100	0	0.00%
TOTAL REVENUES	-	-	10,100	10,100	0	0.00%
OPERATING EXPENDITURES:						
Public Safety	-	-	10,100	10,100	0	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	10,100	10,100	0	0.00%
Use/Accumulation of Surplus Funds	-	-	-	-		
ENDING AVAILABLE CASH	-	-	-	-		

**FAIR BOARD FUND
COMPARATIVE BUDGET CHANGES 2007 - 2009**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Charges for Services	32,888	40,000	26,536	40,000	13,464	50.74%
Interest	326	-	722	300	(422)	-58.47%
Transfers	56,857	26,250	10,000	27,000	17,000	170.00%
TOTAL REVENUES	90,071	66,250	37,258	67,300	30,042	80.63%
OPERATING EXPENDITURES:						
Recreation	55,020	66,250	56,247	67,250	11,003	19.56%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	55,020	66,250	56,247	67,250	11,003	19.56%
Use/Accumulation of Surplus Funds	35,052	-	(18,989)	50		
ENDING AVAILABLE CASH	25,452	25,452	6,463	6,513		



Following a meeting in 1951 with the Archuleta County Extension Agent, Vernon Cornforth, and several local ranchers – the group 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 & 29th, 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 is for the benefit of the entire community, townspeople 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.

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 676	\$ -	\$ 614	\$ -
Supplies & Services	54,343	66,250	55,633	67,250
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	<u>\$ 55,020</u>	<u>\$ 66,250</u>	<u>\$ 56,247</u>	<u>\$ 67,250</u>

**COMPARATIVE BUDGET CHANGES 2007 - 2009
E911 FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Charges for Services	190,417	132,000	132,000	132,000	0	0.00%
Transfers	11,317	-	-	-	0	0.00%
TOTAL REVENUES	201,733	132,000	132,000	132,000	0	0.00%
OPERATING EXPENDITURES:						
Public Safety	103,122	272,680	323,902	182,000	(141,902)	-43.81%
OTHER EXPENDITURES:						
Capital	8,597	-	-	-	0	0.00%
TOTAL EXPENDITURES	111,719	272,680	323,902	182,000	(141,902)	-43.81%
Use/Accumulation of Surplus Funds	90,014	(140,680)	(191,902)	(50,000)		
ENDING AVAILABLE CASH	261,924	121,244	70,022	20,022		

**COMPARATIVE BUDGET CHANGES 2007 - 2009
ARCHULETA COMBINED DISPATCH FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Contributions	-	-	-	155,000	155,000	0.00%
Transfers	-	-	-	462,900	462,900	0.00%
TOTAL REVENUES	-	-	-	617,900	617,900	0.00%
OPERATING EXPENDITURES:						
Public Safety	-	-	-	617,400	617,400	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	-	617,400	617,400	0.00%
Use/Accumulation of Surplus Funds	-	-	-	500		
ENDING AVAILABLE CASH	-	-	-	500		

**COMPARATIVE BUDGET CHANGES 2007 - 2009
ARCHULETA COMBINED DISPATCH FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Town of Pagosa Springs	-	-	-	80,000	80,000	0.00%
Pagosa Fire District	-	-	-	25,000	25,000	0.00%
Pagosa Hospital District	-	-	-	50,000	50,000	0.00%
Transfer from General Fund	-	-	-	280,900	280,900	0.00%
Transfer from E911 Fund - Operating	-	-	-	132,000	132,000	0.00%
Transfer from E911 Fund - Capital	-	-	-	50,000	50,000	0.00%
TOTAL REVENUES	-	-	-	617,900	617,900	0.00%
OPERATING EXPENDITURES:						
Combined Dispatch	-	-	-	567,400	567,400	0.00%
OTHER EXPENDITURES:						
Capital	-	-	-	50,000	50,000	0.00%
TOTAL EXPENDITURES	-	-	-	617,400	617,400	0.00%
Use/Accumulation of Surplus Funds	-	-	-	500		
ENDING AVAILABLE CASH	-	-	-	500		

ARCHULETA COUNTY COMBINED DISPATCH

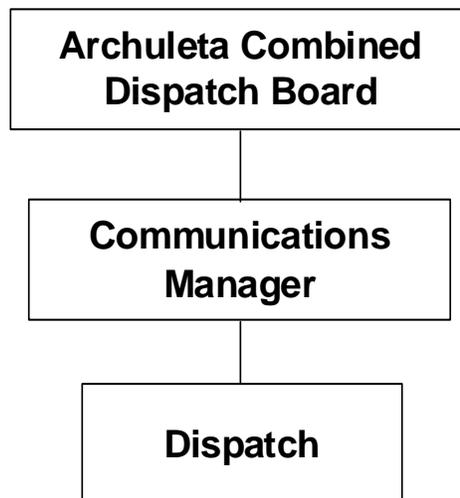
Description

The Archuleta County Dispatch Center services seventeen agencies and the public and handles approximately 11,000 calls for services per year. The center is located at the Sheriff's Office and consists of nine full time dispatchers, one part time dispatcher, one shift supervisor and a dispatch manager. The center is operated 24 hours per day and seven days per week. The normal schedule calls for two dispatchers per shift although at times, only one is scheduled between 1 and 6 am.

The Archuleta County Combined Dispatch Department 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 2007. 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 2009 request, agreed upon by the Executive Board, further decreases the County's net general fund obligation. While this budget still reflects a larger share for the County's participation, it is still a decrease. 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.



	<u>Full-time</u>
Communications Manager	1
Dispatcher	10

Core Services

Provide emergency communication services for all agencies within Archuleta County.

2008 Accomplishments

- Creation of the Combined Dispatch Executive Board
- Collection of increase fees from participating agencies
- Hiring of the Dispatch Center Manager (December)
- Increased training of Dispatchers
- Maintained Dispatch Services through a period of staff turnover
- Installation of the 800 mgz gateway

2009 Goals

- Develop criteria to determine the fair share cost to all participating agencies
- Adjust dispatcher salaries to reflect market conditions and reduce turnover
- Continue to fulfill capital needs as the 911 budget allows
- Increase the 911 surcharge rate to increase revenues for operations and capital needs

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ -	\$ -	\$ 447,477	\$ 520,400
Supplies & Services	-	-	78,409	47,000
Capital	-	-	100,000	50,000
Transfers	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 625,886</u>	<u>\$ 617,400</u>

**COMPARATIVE BUDGET CHANGES 2007 - 2009
TOURISM FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Lodging Tax	-	60,000	60,000	60,000	0	0.00%
TOTAL REVENUES	-	60,000	60,000	60,000	0	0.00%
OPERATING EXPENDITURES:						
General Government	-	60,000	60,000	60,000	0	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	-	60,000	60,000	60,000	0	0.00%
Use/Accumulation of Surplus Funds	-	-	-	-		
ENDING AVAILABLE CASH	-	-	-	-		

Capital Improvement Plan Policy Archuleta County, Colorado

1. CIP Projects: \$10,000 or More. Construction projects and equipment purchases which cost \$10,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays of less than \$10,000 will be included in the operating program budgets.
2. CIP Purpose. The purpose of the CIP is to systematically plan, schedule and finance capital projects to ensure cost-effective as well as conformance will established policies and goals. The CIP is a five-year plan organized into the same functional groups as the operating budget. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, infrastructure or equipment.
3. Project Manager. Every CIP will have a project manager who will prepare the project proposal, ensure that all required work is completed on schedule and within budget, authorize all project expenditures, ensure that all regulations, policies and applicable laws are observed, and periodically report the status of the project.
4. CIP Appropriation. The County's annual CIP appropriation is based on projects designated by the Board of County Commissioners through adoption of the annual budget. Project appropriation generally occurs when the contract is awarded. If project costs at the time of bid award are less than the budgeted amount, the balance will be unappropriated and returned to fund balance or allocated to another project based on priority. If project costs at the time of bid award are greater than budget amounts, five basic options are available.
 - a. Eliminate the project.
 - b. Defer the project for consideration to the next fiscal planning period.
 - c. Change the scope of the project to meet the existing budget.
 - d. Transfer funding from another specified, lower priority project.
 - e. Appropriate additional resources as necessary from fund balance if available.
5. CIP Budget Carryover. Appropriations for CIP projects not completed during the current budget cycle lapse at the end of the year and the remaining budget must be re-appropriated during the next budget cycle for completion of the project.

**ARCHULETA COUNTY
2009 CAPITAL IMPROVEMENT PLAN SUMMARY
For The Year Ending December 31, 2009**

DESCRIPTION	ROAD CAPITAL IMPROVEMENT FUND	CAPITAL IMPROVEMENT FUND	CONSERVATION TRUST FUND	AIRPORT FUND	1A FUND	SOLID WASTE FUND	GRAND TOTAL
FUNDING SOURCE:							
Beginning Available Resources	1,333,520	-	232,000	-	635,557	-	2,201,077
Revenues:							
Property Tax					972,675		972,675
Sales Tax	1,613,000						1,613,000
Charges for Services						425,000	425,000
Intergovernmental Transfers	1,186,846		100,000	307,500			1,594,346
		8,317		8,290			16,607
TOTAL REVENUES	2,799,846	8,317	100,000	315,790	972,675	425,000	4,621,628
OPERATING EXPENDITURES:							
General Government				315,790			315,790
Public Works	2,907,170				161,300		3,068,470
Recreation			280,000		1,079,647	425,000	4,411,817
Debt Service	372,968	8,317					280,000
OTHER EXPENDITURES:							
Transfers to Other Funds	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,280,138	8,317	280,000	315,790	1,240,947	425,000	5,168,907
Use/Accumulation of Surplus Funds	(480,292)	-	(180,000)	-	(268,272)	-	(547,279)
Ending Available Resources	853,228	-	52,000	-	367,285	-	1,653,798

**ARCHULETA COUNTY
ROAD CAPITAL IMPROVEMENT FUND
FIVE YEAR CAPITAL IMPROVEMENT PLAN
2009-2013**

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Sales Tax	1,600,000	1,613,000	-	1,621,065	1,629,170	1,637,316	1,645,503	6,533,054
Federal Grants	-	-	-	-	-	-	-	-
State Grants (DOLA CR 975)	-	150,000	-	-	-	-	-	-
State Grants (DOLA Arboles)	50,000	209,227	-	-	-	-	-	-
State Grants (CDOT Juanita)	-	827,619	-	-	-	-	-	-
State Grants (CDOT West Cat Creek)	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Interfund Loan Payments	-	197,000	-	197,000	197,000	197,000	197,000	985,000
TOTAL REVENUES	1,650,000	2,996,846	-	1,818,065	1,826,170	1,834,316	1,842,503	7,518,054
EXPENDITURES:								
Juanita Bridge Replacement	-	1,167,445	-	-	-	-	-	-
Pinion Causeway	144,915	-	-	-	-	-	-	-
North Pagosa Blvd Intersection	9,000	41,000	-	-	-	-	-	-
CR975	39,597	797,725	-	-	-	-	-	-
West Cat Creek Bridge	-	70,000	-	-	-	-	-	-
Arboles Substation	50,000	448,000	-	-	-	-	-	-
RCI Equipment	-	383,000	-	-	-	-	-	-
Debt Service	372,968	372,968	-	372,968	256,845	-	-	629,813
TOTAL EXPENDITURES	616,480	3,280,138	-	372,968	256,845	-	-	629,813
(Use)/Accumulation of Surplus Funds	1,033,520	(283,292)	-	1,445,097	1,569,326	1,834,316	1,842,503	
ENDING AVAILABLE FUNDS	1,333,520	1,050,228		2,495,324	4,064,650	5,898,966	7,741,469	7,741,469

**ARCHULETA COUNTY
 CONSERVATION TRUST FUND(LOTTERY)
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 2009-2013**

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Colorado State Lottery	102,000	100,000	-	100,000	100,000	100,000	100,000	400,000
GOCO Grant	26,000	-	-	-	-	-	-	-
Misc Revenue	-	-	-	-	-	-	-	-
Interest	5,400	-	-	-	-	-	-	-
TOTAL REVENUES	133,400	100,000	-	100,000	100,000	100,000	100,000	400,000
EXPENDITURES:								
Town of Pagosa Springs Contribution	30,000	30,000	-	30,000	30,000	30,000	30,000	120,000
Fairgrounds PA System	2,902	-	-	-	-	-	-	-
Outdoor Arena	-	250,000	-	-	-	-	-	-
TOTAL	32,902	280,000	-	30,000	30,000	30,000	30,000	120,000
(Use)/Accumulation of Surplus Funds	100,498	(180,000)	-	70,000	70,000	70,000	70,000	332,000
ENDING AVAILABLE FUNDS	232,000	52,000	232,000	122,000	192,000	262,000	332,000	332,000

ARCHULETA COUNTY
 CAPITAL IMPROVEMENT FUND
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 2009-2013

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Transfer from General Fund	8,500	8,317	-	68,317	92,317	130,317	85,317	376,269
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL REVENUES	8,500	8,317	-	68,317	92,317	130,317	85,317	376,269
EXPENDITURES:								
Debt Service Payment (RCI Interfund Loan)		8,317		8,317	8,317	8,317	8,317	33,269
Handicap Accessible Doors & Ramps				20,000	5,000	10,000		15,000
Courthouse Roof - Design				20,000				20,000
Courthouse Roof - Construction				20,000	50,000	80,000		150,000
Window Replacement							10,000	10,000
HVAC - Courthouse							25,000	25,000
HVAC - Jail							25,000	25,000
Carpet - Third Floor Courthouse						12,000		12,000
Carpet - Clerk					6,000			6,000
Carpet - Assessor						20,000		20,000
Carpet - Court Clerk & Commissioners					6,000			6,000
Carpet - Sheriff					12,000			12,000
Carpet - Treasurer					5,000			5,000
Courthouse Painting & Repairs							17,000	17,000
Fairground - Natural Gas Line	3,500							-
Fairground - Fencing				8,000				8,000
Fairground - Storage Building								-
Fairground - Asphalt for Handicap Area	5,000			12,000				12,000
Fairground - Gravel								-
								-
TOTAL	8,500	8,317	-	68,317	92,317	130,317	85,317	376,269
(Use)/Accumulation of Surplus Funds	-	-	-	-	-	-	-	-
ENDING AVAILABLE FUNDS	-	-	-	-	-	-	-	-

**ARCHULETA COUNTY
AIRPORT FUND
FIVE YEAR CAPITAL IMPROVEMENT PLAN
2009-2013**

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Federal Grants - FAA	5,250,000	-	-	-	-	-	500,000	500,000
General Aviation Entitlement	-	300,000	-	-	-	-	600,000	600,000
State Grants - CDOT	373,684	7,500	-	118,750	-	-	-	118,750
State Grants - DOLA	130,000	-	-	-	-	95,000	40,000	135,000
Transfers from General Fund (County Match)	67,040	8,290	-	6,250	-	5,000	40,000	51,250
TOTAL REVENUES	5,820,724	315,790	-	125,000	-	100,000	1,180,000	1,405,000
EXPENDITURES:								
Land Acquisitions	-	-	-	-	-	-	-	-
AIP18	5,820,724	-	-	-	-	-	-	-
AIP19 (Taxiway Phase II)	-	-	-	-	-	-	500,000	500,000
Seal Paved Areas	-	315,790	-	-	-	-	-	-
FBO Parking Asphalt	-	-	-	-	-	100,000	-	100,000
T-Hanger Project	-	-	-	125,000	-	-	-	125,000
Truck & SUV	-	-	-	-	-	-	-	-
Expand Midfield Apron & Taxi-lanes	-	-	-	-	-	-	680,000	680,000
TOTAL	5,820,724	315,790	-	125,000	-	100,000	1,180,000	1,405,000
(Use)/Accumulation of Surplus Funds	-	-	-	-	-	-	-	-
ENDING AVAILABLE FUNDS	-	-	-	-	-	-	-	-

ARCHULETA COUNTY
 1A FUND
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 2009-2013

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Property Tax	810,597	972,675	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL REVENUES	810,597	972,675	-	-	-	-	-	-
EXPENDITURES:								
1A Road Maintenance	-	1,079,647	-	-	-	-	-	-
1A County Facilities	87,471	-	-	-	-	-	-	-
1A Information Technology	-	-	-	-	-	-	-	-
Integrated Software Project	-	80,000	-	-	-	-	-	-
Computer Replacements - 22 Units	-	51,300	-	-	-	-	-	-
MS Office Licenses - County-wide	-	30,000	-	-	-	-	-	-
TOTAL	87,471	1,240,947	-	-	-	-	-	-
(Use)/Accumulation of Surplus Funds	635,557	(268,272)	-	-	-	-	-	-
ENDING AVAILABLE FUNDS	635,557	367,285	367,285	367,285	367,285	367,285	367,285	367,285

Reserved for Road Maintenance

ARCHULETA COUNTY
 SOLID WASTE FUND
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 2009-2013

DESCRIPTION	PROJECTED 2008	ORIGINAL BUDGET 2009	REVISED BUDGET 2009	2010	2011	2012	2013	TOTAL 2009 TO 2013
REVENUES:								
Fees	-	425,000	-	-	-	-	-	-
TOTAL REVENUES	-	425,000	-	-	-	-	-	-
EXPENDITURES:								
Landfill Cell Project	-	250,000	-	-	-	-	-	-
Equipment	-	175,000	-	-	-	-	-	-
TOTAL	-	425,000	-	-	-	-	-	-
(Use)/Accumulation of Surplus Funds	-	-	-	-	-	-	-	-
ENDING AVAILABLE FUNDS	-	-	-	-	-	-	-	-

**EMPLOYEE BENEFIT TRUST
COMPARATIVE BUDGET CHANGES 2007 - 2009**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Contributions	1,506,946	-	1,330,000	1,225,000	(105,000)	-7.89%
Interest	56	-	100	100	0	0.00%
Miscellaneous Revenue	630,795	-	20,000	-	(20,000)	-100.00%
Transfers	150,000	-	-	-	0	0.00%
TOTAL REVENUES	2,287,797	-	1,350,100	1,225,100	(125,000)	-9.26%
OPERATING EXPENDITURES:						
General Government	1,750,529	-	1,200,100	1,100,100	(100,000)	-8.33%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	1,750,529	-	1,200,100	1,100,100	(100,000)	-8.33%
Use/Accumulation of Surplus Funds	537,268	-	150,000	125,000		
ENDING AVAILABLE CASH	10,187	10,187	160,187	285,187		

**EMPLOYEE BENEFIT TRUST
COMPARATIVE BUDGET CHANGES 2007 - 2009**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Employer Contributions	1,250,673	-	1,055,000	929,000	(126,000)	-11.94%
Employee Contributions	256,274	-	275,000	296,000	21,000	7.64%
Interest	56	-	100	100	0	0.00%
Miscellaneous Revenue	630,795	-	20,000	-	(20,000)	-100.00%
Transfers	150,000	-	-	-	0	0.00%
TOTAL REVENUES	2,287,797	-	1,350,100	1,225,100	(125,000)	-9.26%
OPERATING EXPENDITURES:						
Self Insurance	1,750,529	-	1,200,100	1,100,100	(100,000)	-8.33%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	1,750,529	-	1,200,100	1,100,100	100,000	-8.33%
Use/Accumulation of Surplus Funds	537,268	-	150,000	125,000		
ENDING AVAILABLE CASH	10,187	10,187	160,187	285,187		

**COMPARATIVE BUDGET CHANGES 2007 - 2009
SOLID WASTE FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Charges for Services	717,548	716,000	640,000	725,000	85,000	13.28%
Interest and Miscellaneous	1,263	-	-	-	0	0.00%
Transfers	28,547	-	-	-	0	0.00%
TOTAL REVENUES	747,357	716,000	640,000	725,000	85,000	13.28%
OPERATING EXPENDITURES:						
Public Works	654,671	632,814	481,576	936,100	454,524	94.38%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	65,734	65,734	68,179	2,445	3.72%
TOTAL EXPENDITURES	654,671	698,548	547,310	1,004,279	456,969	83.49%
Use/Accumulation of Surplus Funds	92,687	17,452	92,690	(279,279)		
ENDING AVAILABLE CASH	384,746		477,436	198,157		

**SOLID WASTE
COMPARATIVE BUDGET CHANGES 2007 - 2009**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Charges for Services	717,548	716,000	640,000	725,000	85,000	13.28%
Interest and Miscellaneous	1,263	-	-	-	0	0.00%
Transfers	28,547	-	-	-	0	0.00%
TOTAL REVENUES	747,357	716,000	640,000	725,000	85,000	13.28%
OPERATING EXPENDITURES:						
Solid Waste Admin	158,888	134,795	135,545	145,850	10,305	7.60%
Landfill	311,901	287,080	175,092	431,810	256,718	146.62%
Pagosa Transfer	43,598	55,949	55,949	42,760	(13,189)	-23.57%
Arboles Transfer	24,479	12,782	12,782	12,500	(282)	-2.21%
Transportation	73,675	65,027	65,027	217,460	152,433	234.41%
Recycling	42,131	77,181	37,181	85,720	48,539	130.55%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	65,734	65,734	68,179	2,445	3.72%
TOTAL EXPENDITURES	654,671	698,548	547,310	1,004,279	(456,969)	83.49%
Use/Accumulation of Surplus F	92,687	17,452	92,690	(279,279)		
ENDING AVAILABLE CASH	384,746	402,198	477,436	198,157		

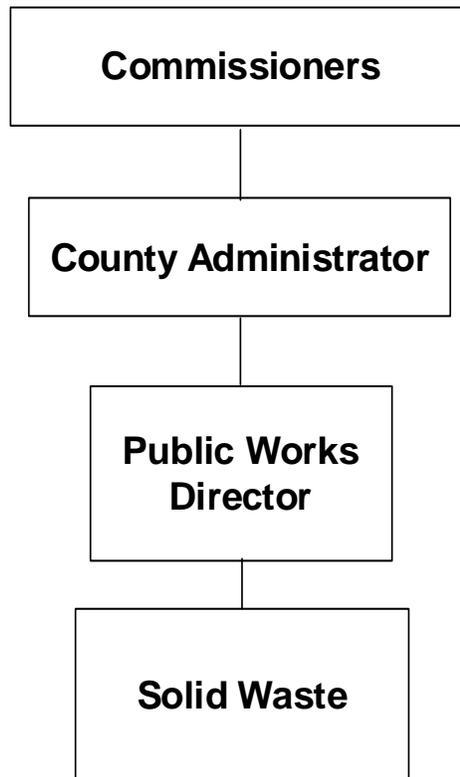
**SOLID WASTE
REVENUES**

A/C NO.	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ADOPTED BUDGET	2008 PROJECTED BUDGET	2009 PROJECTED BUDGET	Inc/(Dec) Amended 2008 to Projected 2009	% Inc/(Dec) Amended 2008 to Projected 2009
<u>CHAREGES FOR SERVICES</u>							
3.4321.3410	Solid Waste Charges for Services	717,548	716,000	640,000	725,000	85,000	13.28%
Subtotal - Charges for Services		717,548	716,000	640,000	725,000	85,000	13.28%
<u>MISCELLANEOUS</u>							
3.4321.3610	Interest	31	-	-	-	-	0.00%
3.4321.3460	Refund of Expenditures	1,233	-	-	-	-	0.00%
Subtotal - Miscellaneous		1,263	-	-	-		
<u>INTERFUND TRANSFERS</u>							
3.0000.3911	Transfer In - General Fund	18,221	-	-	-	-	0.00%
3.0000.3912	Transfer In - Road & Bridge Fund	3,244	-	-	-	-	0.00%
3.0000.3924	Transfer In - Fleet Fund	7,081	-	-	-	-	0.00%
Subtotal - Interfund Transfers		28,547	-	-	-		0.00%
Total General Fund Revenue		747,357	716,000	640,000	725,000	85,000	13.28%

Solid Waste Fund

Description

The Solid Waste Fund is an Enterprise Fund of Archuleta County. Under the direction of the Public Works Director, the Solid Waste Department is made up of two transfer stations and a sub-title D landfill which provides solid waste disposal and recycling services to the residents and businesses of Archuleta County. The department employs two transfer station attendants, recycle attendant, one driver, one equipment operator, and an administrative assistant.



	<u>Full-time</u>
Solid Waste Director	1
Administrative Assistant	1
Landfill Operator	1
Transportation Driver	1
Transfer Station Attendant	1.5
Recycling	1

Core Services

- Operation of the County Landfill to meet all Federal and State regulations so that waste in the County is disposed of in a safe and efficient manner.
- Operation of two transfer sites to provide convenience in solid waste disposal and recycling options.
- Provide recycling opportunities to the citizens and businesses of the County.

Accomplishments for 2008

- Work with local organizations to locate and apply for grants and other moneys to expand recycling opportunities in the County.
- Change hours at the Arboles Transfer Station to be more convenient for customers.
- Expanded hours at the Pagosa Transfer Station for convenience to customers.
- Developed a site operation plan for the transfer stations.

Goals for 2009

- Complete work on cell three at the landfill.
- Implementation of the Capital Improvement Plan for the landfill.
- Expand the recycling program to include e-waste.
- Work with local organizations to expand the recycling program.

Administration

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 106,973	\$ 105,095	\$ 105,845	\$ 124,500
Supplies & Services	51,915	29,700	29,700	21,050
Capital	-	-	-	300
Transfers	-	65,734	65,734	68,179
TOTAL	<u>\$ 158,888</u>	<u>\$ 200,529</u>	<u>\$ 201,279</u>	<u>\$ 214,029</u>

Landfill

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 64,443	\$ 42,480	\$ 50,492	\$ 50,460
Supplies & Services	108,162	124,600	124,600	131,350
Capital	139,295	120,000	-	250,000
Transfers	-	-	-	-
TOTAL	\$ 311,901	\$ 287,080	\$ 175,092	\$ 431,810

Pagosa Transfer Station

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 41,097	\$ 37,649	\$ 37,649	\$ 38,460
Supplies & Services	2,501	18,300	18,300	4,300
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	\$ 43,598	\$ 55,949	\$ 55,949	\$ 42,760

Arboles Transfer Station

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 22,215	\$ 10,802	\$ 10,802	\$ 10,200
Supplies & Services	2,264	1,980	1,980	2,300
Capital	-	-	-	-
Transfers	-	-	-	-
TOTAL	\$ 24,479	\$ 12,782	\$ 12,782	\$ 12,500

Transportation

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 55,017	\$ 49,027	\$ 49,027	\$ 49,960
Supplies & Services	18,657	16,000	16,000	12,500
Capital	-	-	-	155,000
Transfers	-	-	-	-
TOTAL	\$ 73,675	\$ 65,027	\$ 65,027	\$ 217,460

Recycling

Account Description	Actual 2007	Adopted 2008	Amended 2008	Proposed 2009
Salary & Benefits	\$ 38,875	\$ 34,681	\$ 34,681	\$ 42,520
Supplies & Services	3,255	2,200	2,200	3,200
Capital	-	40,300	300	40,000
Transfers	-	-	-	-
TOTAL	<u>\$ 42,131</u>	<u>\$ 77,181</u>	<u>\$ 37,181</u>	<u>\$ 85,720</u>

**COMPARATIVE BUDGET CHANGES 2007 - 2009
MULTI-USE FACILITY FUND**

DESCRIPTION	ACTUAL 2007	ADOPTED 2008 BUDGET	AMENDED 2008 BUDGET	PROPOSED 2009 BUDGET	Inc/(Dec) Amended 2008 to Proposed 2009	% Inc / -Dec Amended 2008 to Proposed 2009
REVENUES:						
Transfers	-	-	-	400,000	400,000	0.00%
TOTAL REVENUES	-	-	-	400,000	400,000	0.00%
OPERATING EXPENDITURES:						
Recreation	-	-	-	400,000	400,000	0.00%
OTHER EXPENDITURES:						
Transfers to Other Funds	-	-	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	-	400,000	400,000	0.00%
Use/Accumulation of Surplus Funds	-	-	-	-		
ENDING AVAILABLE CASH	-	-	-	-		

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Commissioners		100		4110		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	142,151	141,928	139,700	168,700	29,000	20.76%
	Total Payroll	142,151	141,928	139,700	168,700	29,000	20.76%
FRINGE BENEFITS							
1201	FICA / Medicare	10,400	10,857	10,800	12,900	2,100	19.44%
1202	Retirement plan	5,652	5,678	5,600	6,700	1,100	19.64%
1203	Workman's Compensation	489	720	720	500	(220)	-30.56%
1204	Unemployment insurance	88	0	0	0	-	0.00%
1205	Medical / Dental insurance	30,962	18,048	16,400	20,200	3,800	23.17%
	Total Fringe Benefits	47,590	35,303	33,520	40,300	6,780	20.23%
	TOTAL PERSONNEL COSTS	189,741	177,231	173,220	209,000	35,780	20.66%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3205	Legal services			75		(75)	-100.00%
3209	Other professional services			1,250		(1,250)	-100.00%
	Total Professional Services	0	0	1,325	0	(1,325)	-100.00%
INSURANCE							
5202	Official bonds		200	0	200	200	0.00%
	Total Insurance	0	200	0	200	200	0.00%
COMMUNICATIONS							
5302	Postage		200	200	200	-	0.00%
5303	Telephone	1,021	1,500	1,500	1,500	-	0.00%
	Total Communications	1,021	1,700	1,700	1,700	-	0.00%
PRINTING/DUPLICATION/FILMING							
5604	Printing and binding			231		(231)	-100.00%
	Total Print/Duplication/Filming	0	0	231	0	(231)	-100.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference	626		335		(335)	-100.00%
5802	Meals and entertainment	200	250	250	250	-	0.00%
5803	Training and education	572	500	400	500	100	25.00%
5804	Travel costs	1,291	250	400	250	(150)	-37.50%
5805	Tuition reimbursement					-	0.00%
	Total Travel/Training/Conference	2,690	1,000	1,385	1,000	(385)	-27.80%
OPERATING SUPPLIES							
6121	Office supplies	293	1,000			-	0.00%
	Total Operating Supplies	293	1,000	0	0	-	0.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions		3,000	3,000		(3,000)	-100.00%
	Total Misc Services & Charges	0	3,000	3,000	0	(3,000)	-100.00%
	Total Operating Costs	4,005	6,900	7,641	2,900	(4,741)	-62.05%
CAPITAL OUTLAY							
FURNITURE & FIXTURES							
7431	Furniture & fixtures				200	200	0.00%
	Total Furniture & fixtures	0	0	0	200	200	0.00%
	Total Capital Outlay	0	0	0	200	200	0.00%
	TOTAL BUDGET	193,746	184,131	180,861	212,100	31,239	17.27%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	County Administration		100		4132		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	175,003	178,998	159,400	179,100	19,700	12.36%
1102	Wages - overtime	2,974	0	0	0	-	0.00%
1117	Wages - Car Allowance			1,200	2,400	1,200	100.00%
Total Payroll		177,977	178,998	160,600	181,500	20,900	13.01%
FRINGE BENEFITS							
1201	FICA / Medicare	13,178	13,693	12,200	13,700	1,500	12.30%
1202	Retirement plan	6,999	7,160	6,400	7,200	800	12.50%
1203	Workman's Compensation	634	910	910	600	(310)	-34.07%
1204	Unemployment insurance	435	537	300	400	100	33.33%
1205	Medical / Dental insurance	33,015	18,048	12,510	16,400	3,890	31.10%
Total Fringe Benefits		54,261	40,348	32,320	38,300	5,980	18.50%
TOTAL PERSONNEL COSTS		232,238	219,346	192,920	219,800	26,880	13.93%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3201	Appraisal services	2,000				-	0.00%
3202	Architectural / Engineering	1,411				-	0.00%
3204	Consultants	338	2,500	2,500	2,500	-	0.00%
3205	Legal services			8,500		(8,500)	-100.00%
3207	Personnel services			15,940	11,000	(4,940)	-30.99%
3208	Surveying services	3,884				-	0.00%
3209	Other professional services	21,430				-	0.00%
Total Professional Services		29,063	2,500	26,940	13,500	(13,440)	-49.89%
RENTS AND LEASES							
4413	Furniture / fixtures / office equipment	14,080	3,600	14,000		(14,000)	-100.00%
4416	Other rents / leases	1,427	4,000			-	0.00%
Total Rents/Leases		15,507	7,600	14,000	0	(14,000)	-100.00%
INSURANCE							
5201	Liability deductible	56,954	57,500	57,500	38,700	(18,800)	-32.70%
5202	Official bonds	119	5,000	4,500	5,000	500	11.11%
5203	Other Insurance	58		125		(125)	-100.00%
Total Insurance		57,131	62,500	62,125	43,700	(18,425)	-29.66%
COMMUNICATIONS							
5302	Postage	20,186	5,000	2,000	3,000	1,000	50.00%
5303	Telephone	3,143	5,500	2,500	2,900	400	16.00%
5304	Other communications			85		(85)	-100.00%
5305	Shipping & freight	34	250	0	100	100	0.00%
Total Communications		23,363	10,750	4,585	6,000	1,415	30.86%
PRINTING/DUPLICATION/FILMING							
5601	Copy charges	461	500	0	500	500	0.00%
5603	Paper	0	350	0	350	350	0.00%
5604	Printing and binding	190		100		(100)	-100.00%
Total Print/Duplication/Filming		651	850	100	850	750	750.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.		
General	County Administration	100	4132		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
TRAVEL/TRAINING/CONFERENCE					
5801	Business conference	7,885			
5802	Meals and entertainment	2,007	2,000	500	500
5803	Training and education		2,000	0	3,500
5804	Travel costs	4,840	3,000	1,500	
5805	Tuition reimbursement	1,000			
Total Travel/Training/Conference		15,732	7,000	2,000	4,000
OPERATING SUPPLIES					
6108	Food	126			
6121	Office supplies	3,792	10,000	3,500	3,500
6125	Uniforms		500		
6126	Other operating supplies	1,175			
Total Operating Supplies		5,093	10,500	3,500	3,500
REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	202			
6264	Materials to repair and maintain machinery, equipment, autos	257			
Total Repairs & Maintenance Supplies		459	0	0	0
MISC SERVICES & CHARGES					
6401	Advertising / publishing	2,167	5,000	1,000	2,000
6405	Dues and subscriptions	5,004	1,500	1,500	1,000
6406	Grants and subsidies	11,223	25,000	10,000	13,000
6410	Permits and fees	69,965	70,000	70,000	120,000
Total Misc Services & Charges		104,873	101,500	82,500	136,000
Total Operating Costs		251,871	203,200	195,750	207,550
DEBT SERVICE					
9200	Principal				81,900
9201	Interest				61,700
Total Debt Service		0	0	0	143,600
CAPITAL OUTLAY					
LAND					
7201	Land Acquisition	15,000			
Total Land		15,000	0	0	0
MACHINERY & EQUIPMENT					
7411	Computer equipment	1,463			
7412	Office equipment		500	500	
Total Machinery & Equipment		1,463	500	500	0
FURNITURE & FIXTURES					
7431	Furniture & fixtures		6,000	0	
Total Furniture & fixtures		0	6,000	0	0
Total Capital Outlay		16,463	6,500	500	0

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

- 0.00%
- 0.00%
3,500 0.00%
(1,500) -100.00%
- 0.00%
2,000 100.00%

- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%

- 0.00%
- 0.00%
- 0.00%
- 0.00%

1,000 100.00%
(500) -33.33%
3,000 30.00%
50,000 71.43%
53,500 64.85%
11,800 6.03%

81,900 0.00%
61,700 0.00%
143,600 0.00%

- 0.00%
- 0.00%

- 0.00%
(500) -100.00%
(500) -100.00%

- 0.00%
- 0.00%
(500) -100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	County Administration		100		4132
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRANSFERS OUT				
2200	Fair Board		26,250	21,000	27,000
2210	Conservation Trust				
2220	Community Services	2,727			
3010	Capital Improvements				8,318
4010	Debt Service		250,000		
5020	Airport			532,942	567,000
	Total Transfers Out	2,727	276,250	553,942	602,318
	TOTAL BUDGET	503,299	705,296	943,112	1,173,268

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
6,000	28.57%
-	0.00%
-	0.00%
8,318	0.00%
-	0.00%
34,058	6.39%
48,376	8.73%
230,156	24.40%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	DUES & SUBSCRIPTIONS		100		4531		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3206	Medical services	117,915	128,858	128,858	158,412	29,554	22.94%
	Total Professional Services	117,915	128,858	128,858	158,412	29,554	22.94%
	MISC SERVICES & CHARGES						
6404	Donations and contributions	164,320	5,500	3,533		(3,533)	-100.00%
6405	Dues and subscriptions	3,767	15,338	18,201	18,594	393	2.16%
	Total Misc Services & Charges	168,087	20,838	21,734	18,594	(3,140)	-14.45%
	Total Operating Costs	286,002	149,696	150,592	177,006	26,414	17.54%
	TOTAL BUDGET	286,002	149,696	150,592	177,006	26,414	17.54%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.				
General	Human Resources	100	4122				
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	38,955	46,800	46,800	46,800	-	0.00%
	Total Payroll	38,955	46,800	46,800	46,800	-	0.00%
FRINGE BENEFITS							
1201	FICA / Medicare	2,623	3,580	3,580	3,600	20	0.56%
1202	Retirement plan	1,490	1,872	1,872	1,900	28	1.50%
1203	Workman's Compensation	142	240	240	200	(40)	-16.67%
1204	Unemployment insurance	93	140	100	100	-	0.00%
1205	Medical / Dental insurance	21,333	6,960	7,300	7,300	-	0.00%
	Total Fringe Benefits	25,680	12,792	13,092	13,100	8	0.06%
	TOTAL PERSONNEL COSTS	64,635	59,592	59,892	59,900	8	0.01%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3206	Medical services	1,115	5,000		1,000	1,000	0.00%
3209	Other professional services	3,716	1,000	3,500	5,600	2,100	60.00%
	Total Professional Services	4,831	6,000	3,500	6,600	3,100	88.57%
COMMUNICATIONS							
5303	Telephone		250	250	250	-	0.00%
	Total Communications	0	250	250	250	-	0.00%
PRINTING/DUPLICATION/FILMING							
5601	Copy charges					-	0.00%
5603	Paper		100	100	100	-	0.00%
5604	Printing and binding	754			750	750	0.00%
	Total Print/Duplication/Filming	754	100	100	850	750	750.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference		1,500			-	0.00%
5802	Meals and entertainment	496	1,000	300		(300)	-100.00%
5803	Training and education	1,893	3,000		2,500	2,500	0.00%
5804	Travel costs	7,163	9,500	7,500	6,000	(1,500)	-20.00%
5805	Tuition reimbursement	1,000	1,000	1,000	1,000	-	0.00%
	Total Travel/Training/Conference	10,551	16,000	8,800	9,500	700	7.95%
OPERATING SUPPLIES							
6108	Food	740	200	200	200	-	0.00%
6119	Medical costs / immunizations	50	5,500			-	0.00%
6121	Office supplies	1,040	500	500	1,000	500	100.00%
	Total Operating Supplies	1,831	6,200	700	1,200	500	71.43%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	10,480	10,000	10,000	5,000	(5,000)	-50.00%
6405	Dues and subscriptions	320	160		200	200	0.00%
6414	Transportation services	7,500				-	0.00%
6415	Moving Expenses	5,505	5,000	5,000	6,000	1,000	20.00%
	Total Misc Services & Charges	23,805	15,160	15,000	11,200	(3,800)	-25.33%
	Total Operating Costs	41,772	43,710	28,350	29,600	1,250	4.41%
	TOTAL BUDGET	106,407	103,302	88,242	89,500	1,258	1.43%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND General	DEPARTMENT Finance		FUND NO. 100		DEPT. NO. 4150		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	130,000	208,669	198,200	204,000	5,800	2.93%
	Total Payroll	130,000	208,669	198,200	204,000	5,800	2.93%
FRINGE BENEFITS							
1201	FICA / Medicare	9,788	15,963	15,200	15,600	400	2.63%
1202	Retirement plan	5,191	8,347	7,900	8,200	300	3.80%
1203	Workman's Compensation	748	1,060	900	700	(200)	-22.22%
1204	Unemployment insurance	321	626	400	400	-	0.00%
1205	Medical / Dental insurance	30,877	24,600	19,600	17,200	(2,400)	-12.24%
	Total Fringe Benefits	46,924	50,596	44,000	42,100	(1,900)	-4.32%
	TOTAL PERSONNEL COSTS	176,924	259,265	242,200	246,100	3,900	1.61%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3201	Appraisal services	1,750				-	0.00%
3203	Auditing and accounting	238,903	35,000	35,000	35,000	-	0.00%
	Total Professional Services	240,653	35,000	35,000	35,000	-	0.00%
REPAIRS & MAINTENANCE SERVICES							
4307	Software	5,904		5,000		(5,000)	-100.00%
	Total Repair & Maintenance Services	5,904	0	5,000	0	(5,000)	-100.00%
RENTS AND LEASES							
4417	Software Agreements		10,000			-	0.00%
	Total Rents/Leases	0	10,000	0	0	-	0.00%
INSURANCE							
5202	Official bonds		150	75	75	-	0.00%
	Total Insurance	0	150	75	75	-	0.00%
COMMUNICATIONS							
5302	Postage		250	700	700	-	0.00%
5303	Telephone	1,287	1,500	1,500	1,750	250	16.67%
	Total Communications	1,287	1,750	2,200	2,450	250	11.36%
PRINTING/DUPLICATION/FILMING							
5603	Paper	29	150			-	0.00%
5604	Printing and binding	726	150	150	700	550	366.67%
	Total Print/Duplication/Filming	755	300	150	700	550	366.67%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment		1,000			-	0.00%
5803	Training and education		2,250	200	1,500	1,300	650.00%
5804	Travel costs	39	1,000			-	0.00%
5805	Tuition reimbursement	1,000	2,000	1,000		(1,000)	-100.00%
	Total Travel/Training/Conference	1,039	6,250	1,200	1,500	300	25.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Finance		100		4150		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
OPERATING SUPPLIES							
6121	Office supplies	2,146	2,500	3,000	2,500	(500)	-16.67%
6126	Other operating supplies	307				-	0.00%
Total Operating Supplies		2,452	2,500	3,000	2,500	(500)	-16.67%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	5,120	7,500	4,000	5,000	1,000	25.00%
6405	Dues and subscriptions	463	750	800	750	(50)	-6.25%
Total Misc Services & Charges		5,583	8,250	4,800	5,750	950	19.79%
Total Operating Costs		257,673	64,200	51,425	47,975	(3,450)	-6.71%
MACHINERY & EQUIPMENT							
7411	Computer equipment			3,500		(3,500)	-100.00%
7415	Software	30				-	0.00%
Total Machinery & Equipment		30	0	3,500	0	(3,500)	-100.00%
FURNITURE & FIXTURES							
7431	Furniture & fixtures	6,253	500			-	0.00%
Total Furniture & fixtures		6,253	500	0	0	-	0.00%
Total Capital Outlay		6,283	500	3,500	0	(3,500)	-100.00%
TOTAL BUDGET		440,880	323,965	297,125	294,075	(3,050)	-1.03%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Information Services- GIS		100		4295
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	156,743	200,601	172,900	193,200
1102	Wages - overtime	258	0		0
1103	Wages - part time	2,938	0		0
	Total Payroll	159,939	200,601	172,900	193,200

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

20,300 11.74%
- 0.00%
- 0.00%
20,300 11.74%

FRINGE BENEFITS					
1201	FICA / Medicare	11,767	15,346	13,200	14,800
1202	Retirement plan	6,282	8,023	6,900	7,700
1203	Workman's Compensation	607	1,020	900	600
1204	Unemployment insurance	400	603	300	400
1205	Medical / Dental insurance	34,847	24,024	19,000	21,300
	Total Fringe Benefits	53,902	49,016	40,300	44,800
	TOTAL PERSONNEL COSTS	213,842	249,617	213,200	238,000

1,600 12.12%
800 11.59%
(300) -33.33%
100 33.33%
2,300 12.11%
4,500 11.17%
24,800 11.63%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3209	Other professional services	2,565	8,000	1,705	2,000
3210	Contract labor services		1,500	795	
3211	Technical / computer services	8,656	2,700	1,280	
	Total Professional Services	11,221	12,200	3,780	2,000

295 17.30%
(795) -100.00%
(1,280) -100.00%
(1,780) -47.09%

UTILITIES					
4112	Electric	521	700	700	800
	Total Utilities	521	700	700	800

100 14.29%
100 14.29%

REPAIRS & MAINTENANCE SERVICES					
4302	Computer hardware	3,414	1,500	2,200	5,300
4304	Janitorial / Waste removal	500			
4307	Software	7,445	16,500	15,000	28,200
4309	Other maintenance and repair			100	
	Total Repair & Maintenance Services	11,359	18,000	17,300	33,500

3,100 140.91%
- 0.00%
13,200 88.00%
(100) -100.00%
16,200 93.64%

RENTS AND LEASES					
4411	Buildings / improvements		3,500		
4413	Furniture / fixtures / office equipment		1,900	1,000	32,100
4417	Software Agreements			1,500	3,000
	Total Rents/Leases	0	5,400	2,500	35,100

- 0.00%
31,100 3110.00%
1,500 100.00%
32,600 1304.00%

COMMUNICATIONS					
5302	Postage		100	10	50
5303	Telephone	8,849	11,000	10,500	12,000
5304	Other communications	5,034	6,700	10,200	57,900
5305	Shipping & freight	124	250	250	250
	Total Communications	14,006	18,050	20,960	70,200

40 400.00%
1,500 14.29%
47,700 467.65%
- 0.00%
49,240 234.92%

PRINTING/DUPLICATION/FILMING					
5603	Paper		250		
5604	Printing and binding	1,460	1,800	600	600
	Total Print/Duplication/Filming	1,460	2,050	600	600

- 0.00%
- 0.00%
- 0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Information Services- GIS		100		4295		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference		500			-	0.00%
5802	Meals and entertainment	594	1,500	25		(25)	-100.00%
5803	Training and education	3,383	12,000	702		(702)	-100.00%
5804	Travel costs	1,230	1,000	400		(400)	-100.00%
Total Travel/Training/Conference		5,206	15,000	1,127	0	(1,127)	-100.00%
OPERATING SUPPLIES							
6117	Janitorial	57				-	0.00%
6120	Minor capital equipment	1,063	2,500	1,000		(1,000)	-100.00%
6121	Office supplies	892	6,500	500	500	-	0.00%
6124	Small tools & equipment	522	600	600	500	(100)	-16.67%
6126	Other operating supplies	5,375		20		(20)	-100.00%
Total Operating Supplies		7,909	9,600	2,120	1,000	(1,120)	-52.83%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	163				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	290				-	0.00%
Total Repairs & Maintenance Supplies		453	0	0	0	-	0.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions	8,369	50	60	350	290	483.33%
Total Misc Services & Charges		8,369	50	60	350	290	483.33%
Total Operating Costs		60,504	81,050	49,147	143,550	94,403	192.08%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT							
7411	Computer equipment	23,084	15,250	8,500		(8,500)	-100.00%
7415	Software	1,901			400	400	0.00%
Total Machinery & Equipment		24,985	15,250	8,500	400	(8,100)	-95.29%
FURNITURE & FIXTURES							
7431	Furniture & fixtures			200	3,600	3,400	1700.00%
Total Furniture & fixtures		0	0	200	3,600	3,400	1700.00%
Total Capital Outlay		24,985	15,250	8,700	4,000	(4,700)	-54.02%
TOTAL BUDGET		299,331	345,917	271,047	385,550	114,503	42.24%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Building & Grounds		100		4194		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	63,936	94,911	92,500	94,200	1,700	1.84%
	Total Payroll	63,936	94,911	92,500	94,200	1,700	1.84%
FRINGE BENEFITS							
1201	FICA / Medicare	4,647	7,261	7,100	7,200	100	1.41%
1202	Retirement plan	2,556	3,796	3,700	3,800	100	2.70%
1203	Workman's Compensation	3,181	6,220	5,200	4,100	(1,100)	-21.15%
1204	Unemployment insurance	149	285	285	200	(85)	-29.82%
1205	Medical / Dental insurance	24,783	14,664	12,600	10,600	(2,000)	-15.87%
	Total Fringe Benefits	35,316	32,226	28,885	25,900	(2,985)	-10.33%
	TOTAL PERSONNEL COSTS	99,252	127,137	121,385	120,100	(1,285)	-1.06%
UTILITIES							
4111	Disposal services	2,580	6,012	6,012	6,200	188	3.13%
4112	Electric	43,632	57,090	57,090	64,500	7,410	12.98%
4113	Gas	1,451	6,100	6,100	6,300	200	3.28%
4114	Sewer	2,700	3,400	4,000	4,500	500	12.50%
4115	Water	4,109	3,400	3,400	4,400	1,000	29.41%
4116	Geothermal	3,085	3,000	3,000	4,000	1,000	33.33%
	Total Utilities	57,556	79,002	79,602	89,900	10,298	12.94%
REPAIRS & MAINTENANCE SERVICES							
4301	Buildings / structures	5,859	10,000	8,500	12,500	4,000	47.06%
4303	Furniture / fixtures	17,270				-	0.00%
4304	Janitorial / Waste removal		15,000	2,000		(2,000)	-100.00%
4309	Other maintenance and repair			100	1,750	1,650	1650.00%
	Total Repair & Maintenance Services	23,129	25,000	10,600	14,250	3,650	34.43%
RENTS AND LEASES							
4416	Other rents / leases	40				-	0.00%
	Total Rents/Leases	40	0	0	0	-	0.00%
INSURANCE							
5203	Other Insurance	1,375				-	0.00%
	Total Insurance	1,375	0	0	0	-	0.00%
COMMUNICATIONS							
5303	Telephone	62	1,500	2,000	2,500	500	25.00%
5305	Shipping & freight		160	160	400	240	150.00%
	Total Communications	62	1,660	2,160	2,900	740	34.26%
OPERATING SUPPLIES							
6117	Janitorial	3,064	5,875	2,900	7,000	4,100	141.38%
6121	Office supplies	84	500	300	500	200	66.67%
6124	Small tools & equipment	273	500	200	500	300	150.00%
6125	Uniforms			40	425	385	962.50%
6126	Other operating supplies	1,636	1,500	1,000	1,000	-	0.00%
	Total Operating Supplies	5,056	8,375	4,440	9,425	4,985	112.27%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Building & Grounds		100		4194		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	REPAIR & MAINTENANCE SUPPLIES						
6261	Gas, oil, lubricants	1,311				-	0.00%
6263	Materials to repair and maintain building and improvements	22,985	36,000	30,000	15,000	(15,000)	-50.00%
6264	Materials to repair and maintain machinery, equipment, autos	1,010				-	0.00%
	Total Repairs & Maintenance Supplies	25,306	36,000	30,000	15,000	(15,000)	-50.00%
	Total Operating Costs	112,525	150,037	126,802	131,475	4,673	3.69%
	BUILDINGS						
7303	Buildings - remodeling		15,000	0		-	0.00%
	Total Buildings	0	15,000	0	0	-	0.00%
	Total Capital Outlay	0	15,000	0	0	-	0.00%
	TOTAL BUDGET	211,777	292,174	248,187	251,575	3,388	1.37%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Nutrition		100		4951		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	132,279	119,975	116,800	100,600	(16,200)	-13.87%
1102	Wages - overtime	770	0		0	-	0.00%
1103	Wages - part time	16,883	0	10,000	10,000	-	0.00%
Total Payroll		149,932	119,975	126,800	110,600	(16,200)	-12.78%
FRINGE BENEFITS							
1201	FICA / Medicare	12,136	9,178	9,700	8,500	(1,200)	-12.37%
1202	Retirement plan	6,111	4,799	4,700	4,000	(700)	-14.89%
1203	Workman's Compensation	2,858	2,870	2,400	1,700	(700)	-29.17%
1204	Unemployment insurance	408	361	300	200	(100)	-33.33%
1205	Medical / Dental insurance	43,685	27,264	23,300	19,600	(3,700)	-15.88%
Total Fringe Benefits		65,197	44,472	40,400	34,000	(6,400)	-15.84%
TOTAL PERSONNEL COSTS		215,128	164,447	167,200	144,600	(22,600)	-13.52%
OPERATING COSTS							
UTILITIES							
4112	Electric -to include senior and va	9,515		6,000	8,200	2,200	36.67%
4113	Gas - to include senior and va	3,984	3,000	11,000	9,400	(1,600)	-14.55%
4115	Water - to include senior and va	2,957	1,000	1,500	1,500	-	0.00%
Total Utilities		16,455	4,000	18,500	19,100	600	3.24%
REPAIRS & MAINTENANCE SERVICES							
4304	Janitorial / Waste removal	1,891	2,000	2,000	2,000	-	0.00%
4305	Machinery / Equipment / Vehicles	240	2,000	1,000	1,000	-	0.00%
4309	Other maintenance and repair			20		(20)	-100.00%
Total Repair & Maintenance Services		2,131	4,000	3,020	3,000	(20)	-0.66%
RENTS AND LEASES							
4411	Buildings / improvements		10	10		(10)	-100.00%
4415	Machinery / equipment / vehicles			100		(100)	-100.00%
Total Rents/Leases		0	10	110	0	(110)	-100.00%
COMMUNICATIONS							
5303	Telephone - senior budget	1,067	1,100	800		(800)	-100.00%
5304	Other communications			725		(725)	-100.00%
5305	Shipping & freight	11				-	0.00%
Total Communications		1,078	1,100	1,525	0	(1,525)	-100.00%
PRINTING/DUPLICATION/FILMING							
5603	Paper - senior budget		50	40		(40)	-100.00%
Total Print/Duplication/Filming		0	50	40	0	(40)	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Nutrition		100		4951
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRAVEL/TRAINING/CONFERENCE				
5803	Training and education				250
5804	Travel costs	3			
	Total Travel/Training/Conference	3	0	0	250

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
250	0.00%
-	0.00%
250	0.00%

OPERATING SUPPLIES					
6108	Food	102,098	140,000	85,000	55,000
6117	Janitorial	2,003			
6121	Office supplies-senior budget	49	100	100	
6124	Small tools & equipment		500		
6126	Other operating supplies	5,667	5,000	5,500	5,000
	Total Operating Supplies	109,816	145,600	90,600	60,000
	Total Operating Costs	129,484	154,760	113,795	82,350

(30,000)	-35.29%
-	0.00%
(100)	-100.00%
-	0.00%
(500)	-9.09%
(30,600)	-33.77%
(31,445)	-27.63%

CAPITAL OUTLAY					
MACHINERY & EQUIPMENT					
7413	Other machinery & equipment				1,400
	Total Machinery & Equipment	0	0	0	1,400
	Total Capital Outlay	0	0	0	1,400

1,400	0.00%
1,400	0.00%
1,400	0.00%

TOTAL BUDGET		344,612	319,207	280,995	228,350
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(52,645)	-18.74%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Tran	Transportation Admin		100		4659		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	61,338	50,780	30,200	33,300	3,100	10.26%
1103	Wages - part time		51,251	0	0	-	0.00%
Total Payroll		61,338	102,031	30,200	33,300	3,100	10.26%
FRINGE BENEFITS							
1201	FICA / Medicare	4,515	7,805	2,300	2,500	200	8.70%
1202	Retirement plan	2,514	3,780	1,200	1,300	100	8.33%
1203	Workman's Compensation	276	4,680	3,900	2,300	(1,600)	-41.03%
1204	Unemployment insurance	189	236	100	100	-	0.00%
1205	Medical / Dental insurance	22,175	5,544	4,900	5,800	900	18.37%
Total Fringe Benefits		29,669	22,045	12,400	12,000	(400)	-3.23%
TOTAL PERSONNEL COSTS		91,006	124,076	42,600	45,300	2,700	6.34%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3206	Medical services	280	150		200	200	0.00%
3209	Other professional services	27				-	0.00%
Total Professional Services		307	150	0	200	200	0.00%
RENTS AND LEASES							
4411	Buildings / improvements		2,429			-	0.00%
Total Rents/Leases		0	2,429	0	0	-	0.00%
COMMUNICATIONS							
5302	Postage	101		50	15	(35)	-70.00%
5303	Telephone	1,841	2,700	1,000	1,200	200	20.00%
5304	Other communications			700		(700)	-100.00%
Total Communications		1,942	2,700	1,750	1,215	(535)	-30.57%
PRINTING/DUPLICATION/FILMING							
5604	Printing and binding	402				-	0.00%
Total Print/Duplication/Filming		402	0	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference	250				-	0.00%
5803	Training and education	648			400	400	0.00%
5804	Travel costs	150	500	350		(350)	-100.00%
Total Travel/Training/Conference		1,048	500	350	400	50	14.29%
OPERATING SUPPLIES							
6121	Office supplies	169	200		100	100	0.00%
6126	Other operating supplies	14		50		(50)	-100.00%
Total Operating Supplies		183	200	50	100	50	100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Tran	Transportation Admin		100		4659
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	137	200	200	
6264	Materials to repair and maintain machinery, equipment, autos	69		25	
	Total Repairs & Maintenance Supplies	205	200	225	0
	MISC SERVICES & CHARGES				
6401	Advertising / publishing	418	900	400	500
6405	Dues and subscriptions	290	500	100	200
	Total Misc Services & Charges	708	1,400	500	700
	Total Operating Costs	4,794	7,579	2,875	2,615
	TOTAL BUDGET	95,800	131,655	45,475	47,915

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(200)	-100.00%
(25)	-100.00%
-	
(225)	-100.00%
100	25.00%
100	100.00%
200	40.00%
(260)	-9.04%
2,440	5.37%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Transportation Mt. Express		100		4650		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	42,482	0	0	0	-	0.00%
1102	Wages - overtime		0	0	0	-	0.00%
1103	Wages - part time	7,766	51,251	32,000	32,000	-	0.00%
	Total Payroll	50,248	51,251	32,000	32,000	-	0.00%
FRINGE BENEFITS							
1201	FICA / Medicare	3,829	3,921	2,400	2,400	-	0.00%
1202	Retirement plan	1,364	2,050	1,280	1,300	20	1.56%
1203	Workman's Compensation	3,768	4,340	0	2,300	2,300	0.00%
1204	Unemployment insurance	135	100	100	100	-	0.00%
1205	Medical / Dental insurance	19,407	0		0	-	0.00%
	Total Fringe Benefits	28,501	10,411	3,780	6,100	2,320	61.38%
	TOTAL PERSONNEL COSTS	78,749	61,662	35,780	38,100	2,320	6.48%
OPERATING COSTS							
INSURANCE							
5203	Other Insurance			1,300	1,300	-	0.00%
	Total Insurance	0	0	1,300	1,300	-	0.00%
COMMUNICATIONS							
5303	Telephone	421	1,000		1,000	1,000	0.00%
	Total Communications	421	1,000	0	1,000	1,000	0.00%
OPERATING SUPPLIES							
6125	Uniforms	746				-	0.00%
6126	Other operating supplies			200		(200)	-100.00%
	Total Operating Supplies	746	0	200	0	(200)	-100.00%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	12,290				-	0.00%
6262	Tires and tubes	-767				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	12,353			500	500	0.00%
6267	Other maintenance & repair supplies			100		(100)	-100.00%
	Total Repairs & Maintenance Supplies	23,876	0	100	500	400	400.00%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	184				-	0.00%
	Total Misc Services & Charges	184	0	0	0	-	0.00%
	Total Operating Costs	25,226	1,000	1,600	2,800	1,200	75.00%
CAPITAL OUTLAY							
MOTOR VEHICLES							
7422	Autos and trucks	52,158				-	0.00%
	Total Motor Vehicles	52,158	0	0	0	-	0.00%
	Total Capital Outlay	52,158	0	0	0	-	0.00%
	TOTAL BUDGET	156,133	62,662	37,380	40,900	3,520	9.42%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Veterans Services		100		4195		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	34,458	38,459	39,200	39,200	-	0.00%
	Total Payroll	34,458	38,459	39,200	39,200	-	0.00%
	FRINGE BENEFITS						
1201	FICA / Medicare	2,648	2,942	3,000	3,000	-	0.00%
1202	Retirement plan	1,375	1,538	1,600	1,600	-	0.00%
1203	Workman's Compensation	135	200	200	100	(100)	-50.00%
1204	Unemployment insurance	84	115	115	100	(15)	-13.04%
1205	Medical / Dental insurance	18,927	5,520	4,900	4,900	-	0.00%
	Total Fringe Benefits	23,169	10,315	9,815	9,700	(115)	-1.17%
	TOTAL PERSONNEL COSTS	57,627	48,774	49,015	48,900	(115)	-0.23%
	OPERATING COSTS						
	UTILITIES						
4115	Water			20		(20)	-100.00%
	Total Utilities	0	0	20	0	(20)	-100.00%
	REPAIRS & MAINTENANCE SERVICES						
4304	Janitorial / Waste removal			50		(50)	-100.00%
4305	Machinery / Equipment / Vehicles					-	0.00%
4306	Roads / pavement					-	0.00%
4309	Other maintenance and repair			150		(150)	-100.00%
	Total Repair & Maintenance Services	0	0	200	0	(200)	-100.00%
	COMMUNICATIONS						
5302	Postage		100	100	100	-	0.00%
5303	Telephone	664	900	1,500	1,700	200	13.33%
5304	Other communications			1,100	1,200	100	9.09%
5305	Shipping & freight					-	0.00%
	Total Communications	664	1,000	2,700	3,000	300	11.11%
	PRINTING/DUPLICATION/FILMING						
5601	Copy charges					-	0.00%
	Total Print/Duplication/Filming	0	0	0	0	-	0.00%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	12	200			-	0.00%
5803	Training and education	548	100		4,500	4,500	0.00%
5804	Travel costs	4,253	400			-	0.00%
	Total Travel/Training/Conference	4,813	700	0	4,500	4,500	0.00%
	OPERATING SUPPLIES						
6121	Office supplies	167	300	300	300	-	0.00%
	Total Operating Supplies	167	300	300	300	-	0.00%
	REPAIR & MAINTENANCE SUPPLIES						
6264	Materials to repair and maintain machinery, equipment, autos	1,213				-	0.00%
	Total Repairs & Maintenance Supplies	1,213	0	0	0	-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Assessor		100		4151
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	383,520	325,197	343,100	358,800
1102	Wages - overtime	4,786	0	200	2,500
1103	Wages - part time	11,315	22,780	14,800	23,800
	Total Payroll	399,621	347,977	358,100	385,100

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

15,700 4.58%
2,300 1150.00%
9,000 60.81%
27,000 7.54%

	FRINGE BENEFITS				
1201	FICA / Medicare	28,844	26,621	27,400	29,500
1202	Retirement plan	15,120	13,379	13,700	14,400
1203	Workman's Compensation	6,774	6,900	5,800	5,200
1204	Unemployment insurance	851	1,034	600	600
1205	Medical / Dental insurance	73,102	55,440	56,500	58,600
	Total Fringe Benefits	124,692	103,374	104,000	108,300
	TOTAL PERSONNEL COSTS	524,313	451,351	462,100	493,400

2,100 7.66%
700 5.11%
(600) -10.34%
- 0.00%
2,100 3.72%
4,300 4.13%
31,300 6.77%

	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3204	Consultants	63,150	55,000	55,000	55,000
3209	Other professional services	2,300	2,500	2,500	2,500
3210	Contract labor services		7,500	3,000	5,000
	Total Professional Services	65,450	65,000	60,500	62,500

- 0.00%
- 0.00%
2,000 66.67%
2,000 3.31%

	REPAIRS & MAINTENANCE SERVICES				
4302	Computer hardware			1,000	
4303	Furniture / fixtures				450
4307	Software	1,200			
	Total Repair & Maintenance Services	1,200	0	1,000	450

(1,000) -100.00%
450 0.00%
- 0.00%
(550) -55.00%

	RENTS AND LEASES				
4412	Computers and related	52,591	55,850	55,850	
4413	Furniture / fixtures / office equipment	5,382			
4415	Machinery / equipment / vehicles	635	8,200	5,500	1,700
4416	Other rents / leases	40			
	Total Rents/Leases	58,648	64,050	61,350	1,700

(55,850) -100.00%
- 0.00%
(3,800) -69.09%
- 0.00%
(59,650) -97.23%

	INSURANCE				
5202	Official bonds		75		75
	Total Insurance	0	75	0	75

75 0.00%
75 0.00%

	COMMUNICATIONS				
5302	Postage	4,070	5,000	5,000	14,000
5303	Telephone	6,995	5,700	5,700	6,000
5305	Shipping & freight	24	50	80	100
	Total Communications	11,089	10,750	10,780	20,100

9,000 180.00%
300 5.26%
20 25.00%
9,320 86.46%

	PRINTING/DUPLICATION/FILMING				
5604	Printing and binding	1,272	1,500	1,500	3,000
	Total Print/Duplication/Filming	1,272	1,500	1,500	3,000

1,500 100.00%
1,500 100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Assessor		100		4151		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	1,106	4,500	4,500		(4,500)	-100.00%
5803	Training and education	3,852	6,000	6,000	11,700	5,700	95.00%
5804	Travel costs	3,039	5,500	5,500	4,000	(1,500)	-27.27%
Total Travel/Training/Conference		7,997	16,000	16,000	15,700	(300)	-1.88%
OPERATING SUPPLIES							
6121	Office supplies	19,865	17,500	6,500	7,000	500	7.69%
6124	Small tools & equipment	1,313	1,000		2,000	2,000	0.00%
6126	Other operating supplies	125	500		300	300	0.00%
Total Operating Supplies		21,302	19,000	6,500	9,300	2,800	43.08%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	2,188				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	1,862				-	0.00%
6267	Other maintenance & repair supplies	1,304	500	600		(600)	-100.00%
Total Repairs & Maintenance Supplies		5,353	500	600	0	(600)	-100.00%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	64	200	200	200	-	0.00%
6405	Dues and subscriptions	945	2,500	1,000	4,990	3,990	399.00%
Total Misc Services & Charges		1,009	2,700	1,200	5,190	3,990	332.50%
Total Operating Costs		173,320	179,575	159,430	118,015	(41,415)	-25.98%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT							
7411	Computer equipment			2,000	100	(1,900)	-95.00%
7412	Office equipment		3,000	1,000	3,000	2,000	200.00%
7415	Software	545			1,000	1,000	0.00%
Total Machinery & Equipment		545	3,000	3,000	4,100	1,100	36.67%
FURNITURE & FIXTURES							
7431	Furniture & fixtures	200	500	500	550	50	10.00%
Total Furniture & fixtures		200	500	500	550	50	10.00%
Total Capital Outlay		745	3,500	3,500	4,650	1,150	32.86%
TOTAL BUDGET		698,377	634,426	625,030	616,065	(8,965)	-1.43%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	County Clerk		100		4154		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST		Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	278,125	256,786	270,900	265,500	(5,400)	-1.99%
1102	Wages - overtime		0		0	-	0.00%
1103	Wages - part time		8,875	1,000	9,000	8,000	800.00%
	Total Payroll	278,125	265,661	271,900	274,500	2,600	0.96%
FRINGE BENEFITS							
1201	FICA / Medicare	20,207	20,323	20,700	21,000	300	1.45%
1202	Retirement plan	11,130	10,627	10,800	10,600	(200)	-1.85%
1203	Workman's Compensation	1,193	1,360	1,200	900	(300)	-25.00%
1204	Unemployment insurance	523	796	400	400	-	0.00%
1205	Medical / Dental insurance	58,109	40,536	42,000	36,200	(5,800)	-13.81%
	Total Fringe Benefits	91,161	73,642	75,100	69,100	(6,000)	-7.99%
	TOTAL PERSONNEL COSTS	369,286	339,303	347,000	343,600	(3,400)	-0.98%
REPAIRS & MAINTENANCE SERVICES							
4302	Computer hardware	2,600				-	0.00%
4307	Software	5,550	10,037	6,100		(6,100)	-100.00%
4309	Other maintenance and repair	353				-	0.00%
	Total Repair & Maintenance Services	8,503	10,037	6,100	0	(6,100)	-100.00%
RENTS AND LEASES							
4413	Furniture / fixtures / office equipment	6,270	3,006	3,006		(3,006)	-100.00%
4416	Other rents / leases	70				-	0.00%
	Total Rents/Leases	6,340	3,006	3,006	0	(3,006)	-100.00%
INSURANCE							
5202	Official bonds	60	60	60	60	-	0.00%
	Total Insurance	60	60	60	60	-	0.00%
COMMUNICATIONS							
5302	Postage	3,783	11,000	11,000	12,300	1,300	11.82%
5303	Telephone	1,467	1,440	1,440	1,700	260	18.06%
5305	Shipping & freight	13				-	0.00%
	Total Communications	5,263	12,440	12,440	14,000	1,560	12.54%
PRINTING/DUPLICATION/FILMING							
5602	Filming and microfilming	12,076	13,000			-	0.00%
5605	E Filing Expenditure	10,169				-	0.00%
	Total Print/Duplication/Filming	22,245	13,000	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference		500	100		(100)	-100.00%
5802	Meals and entertainment	164	1,000			-	0.00%
5803	Training and education		200		1,000	1,000	0.00%
5804	Travel costs		1,000	125		(125)	-100.00%
	Total Travel/Training/Conference	164	2,700	225	1,000	775	344.44%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	County Clerk		100		4154
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING SUPPLIES				
6121	Office supplies	3,863	4,000	3,000	4,000
6123	Reception supplies	3,398	2,500	3,000	3,400
	Total Operating Supplies	7,261	6,500	6,000	7,400
	MISC SERVICES & CHARGES				
6401	Advertising / publishing	74	100	100	50
6405	Dues and subscriptions	100	750	750	750
6410	Permits and fees		220		250
0000	Fees, Permits & Misc Chgs	4		50	
	Total Misc Services & Charges	179	1,070	900	1,050
	Total Operating Costs	50,016	48,813	28,731	23,510
	TOTAL BUDGET	419,302	388,116	375,731	367,110

Percentage
Increase/
(Decrease)

1,000 33.33%
400 13.33%
1,400 23.33%

(50) -50.00%
- 0.00%
250 0.00%
(50) -100.00%
150 16.67%
(5,221) -18.17%
(8,621) -2.29%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND General	DEPARTMENT County Clerk SMM		FUND NO. 100		DEPT. NO. 4155		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1102	Wages - overtime		2,353		2,353	2,353	0.00%
	Total Payroll	0	2,353	0	2,353	2,353	0.00%
FRINGE BENEFITS							
1201	FICA / Medicare		180		180	180	0.00%
1202	Retirement plan		94		94	94	0.00%
1204	Unemployment insurance		7		7	7	0.00%
	Total Fringe Benefits	0	281	0	281	281	0.00%
	TOTAL PERSONNEL COSTS	0	2,634	0	2,634	2,634	0.00%
TRAVEL/TRAINING/CONFERENCE							
5804	Travel costs		300	100		(100)	-100.00%
	Total Travel/Training/Conference	0	300	100	0	(100)	-100.00%
OPERATING SUPPLIES							
6121	Office supplies		100			-	0.00%
	Total Operating Supplies	0	100	0	0	-	0.00%
	Total Operating Costs	0	400	100	0	(100)	-100.00%
	TOTAL BUDGET	0	3,034	100	2,634	2,534	2534.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND General	DEPARTMENT County Elections		FUND NO. 100		DEPT. NO. 4140		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	28,770	28,704	29,300	31,200	1,900	6.48%
1102	Wages - overtime		1,035	200	0	(200)	-100.00%
1103	Wages - part time		4,800	3,700	0	(3,700)	-100.00%
	Total Payroll	28,770	34,539	33,200	31,200	(2,000)	-6.02%
	FRINGE BENEFITS						
1201	FICA / Medicare	2,181	2,643	2,500	2,400	(100)	-4.00%
1202	Retirement plan	1,147	1,189	1,200	1,200	-	0.00%
1203	Workman's Compensation	175	170	170	100	(70)	-41.18%
1204	Unemployment insurance	69	103	100	100	-	0.00%
1205	Medical / Dental insurance	17,184	4,560	3,800	3,800	-	0.00%
	Total Fringe Benefits	20,757	8,665	7,770	7,600	(170)	-2.19%
	TOTAL PERSONNEL COSTS	49,527	43,204	40,970	38,800	(2,170)	-5.30%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3209	Other professional services		6,700	6,700	8,000	1,300	19.40%
	Total Professional Services	0	6,700	6,700	8,000	1,300	19.40%
	REPAIRS & MAINTENANCE SERVICES						
4307	Software	13,078	13,280	17,900	0	(17,900)	-100.00%
	Total Repair & Maintenance Services	13,078	13,280	17,900	0	(17,900)	-100.00%
	RENTS AND LEASES						
4413	Furniture / fixtures / office equipment		1,503	1,000	0	(1,000)	-100.00%
	Total Rents/Leases	0	1,503	1,000	0	(1,000)	-100.00%
	COMMUNICATIONS						
5302	Postage	1,616	9,000	7,650	5,680	(1,970)	-25.75%
5303	Telephone	1,467	800	1,250	100	(1,150)	-92.00%
	Total Communications	3,083	9,800	8,900	5,780	(3,120)	-35.06%
	PRINTING/DUPLICATION/FILMING						
5604	Printing and binding		3,600	0	1,000	1,000	0.00%
	Total Print/Duplication/Filming	0	3,600	0	1,000	1,000	0.00%
	TRAVEL/TRAINING/CONFERENCE						
5801	Business conference		1,000	450		(450)	-100.00%
5802	Meals and entertainment		500	200		(200)	-100.00%
5803	Training and education	75	500	0	1,350	1,350	0.00%
5804	Travel costs		500	100		(100)	-100.00%
	Total Travel/Training/Conference	75	2,500	750	1,350	600	80.00%
	OPERATING SUPPLIES						
6104	Ballots & envelopes		24,000	20,200	12,000	(8,200)	-40.59%
6107	Election judges		8,000	6,150	2,500	(3,650)	-59.35%
6121	Office supplies	1,051	1,500	3,000	1,000	(2,000)	-66.67%
	Total Operating Supplies	1,051	33,500	29,350	15,500	(13,850)	-47.19%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	County Elections		100		4140
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	MISC SERVICES & CHARGES				
6401	Advertising / publishing		2,000	1,500	450
6405	Dues and subscriptions		400	0	400
	Total Misc Services & Charges	0	2,400	1,500	850
	Total Operating Costs	17,287	73,283	66,100	32,480
	MACHINERY & EQUIPMENT				
7416	Counting Equipment	4,610			
	Total Machinery & Equipment	4,610	0	0	0
	Total Capital Outlay	4,610	0	0	0
	TOTAL BUDGET	71,424	116,487	107,070	71,280

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(1,050)	-70.00%
400	0.00%
(650)	-43.33%
(33,620)	-50.86%
-	0.00%
-	0.00%
-	0.00%
(35,790)	-33.43%

ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	County Treasurer		100		4156		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	149,616	138,310	130,300	125,100	(5,200)	-3.99%
1102	Wages - overtime		0	200	0	(200)	-100.00%
1103	Wages - part time		8,875	1,000	9,000	8,000	800.00%
1117	Wages - Car Allowance					-	0.00%
Total Payroll		149,616	147,185	131,500	134,100	2,600	1.98%
FRINGE BENEFITS							
1201	FICA / Medicare	10,762	11,259	9,900	9,600	(300)	-3.03%
1202	Retirement plan	5,973	5,888	5,100	5,000	(100)	-1.96%
1203	Workman's Compensation	596	755	650	200	(450)	-69.23%
1204	Unemployment insurance	318	266	200	100	(100)	-50.00%
1205	Medical / Dental insurance	34,215	20,424	15,500	17,800	2,300	14.84%
Total Fringe Benefits		51,864	38,592	31,350	32,700	1,350	4.31%
TOTAL PERSONNEL COSTS		201,480	185,777	162,850	166,800	3,950	2.43%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services		200			-	0.00%
3211	Technical / computer services			35		(35)	-100.00%
Total Professional Services		0	200	35	0	(35)	-100.00%
UTILITIES							
4112	Electric	48,592				-	0.00%
Total Utilities		48,592	0	0	0	-	0.00%
RENTS AND LEASES							
4412	Computers and related		50,600	50,600	7,859	(42,741)	-84.47%
4413	Furniture / fixtures / office equipment	1,651		700		(700)	-100.00%
4416	Other rents / leases		1,500	1,400		(1,400)	-100.00%
Total Rents/Leases		1,651	52,100	52,700	7,859	(44,841)	-85.09%
INSURANCE							
5202	Official bonds	1,750	1,707	350	2,000	1,650	471.43%
Total Insurance		1,750	1,707	350	2,000	1,650	471.43%
COMMUNICATIONS							
5302	Postage	5,256	14,000	10,500	5,000	(5,500)	-52.38%
5303	Telephone	910	1,000	800	900	100	12.50%
Total Communications		6,166	15,000	11,300	5,900	(5,400)	-47.79%
PRINTING/DUPLICATION/FILMING							
5604	Printing and binding				11,040	11,040	0.00%
Total Print/Duplication/Filming		0	0	0	11,040	11,040	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	County Treasurer		100		4156		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference	175				-	0.00%
5802	Meals and entertainment		500			-	0.00%
5803	Training and education	147	500		1,000	1,000	0.00%
5804	Travel costs	1,263	500	1,000		(1,000)	-100.00%
Total Travel/Training/Conference		1,585	1,500	1,000	1,000	-	0.00%
OPERATING SUPPLIES							
6108	Food	119				-	0.00%
6121	Office supplies	3,901	5,000	2,000	1,420	(580)	-29.00%
Total Operating Supplies		4,020	5,000	2,000	1,420	(580)	-29.00%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	15,959	15,000	15,000	4,000	(11,000)	-73.33%
6405	Dues and subscriptions	400	875	500	650	150	30.00%
6410	Permits and fees				1,320	1,320	0.00%
6417	Penalties & Fines	521				-	0.00%
Total Misc Services & Charges		16,880	15,875	15,500	5,970	(9,530)	-61.48%
Total Operating Costs		80,644	91,382	82,885	35,189	(47,696)	-57.54%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT							
7412	Office equipment				1,290	1,290	0.00%
Total Machinery & Equipment		0	0	0	1,290	1,290	0.00%
MOTOR VEHICLES							
7421	Accessories					-	0.00%
7422	Autos and trucks					-	0.00%
7423	Motorcycles					-	0.00%
Total Motor Vehicles		0	0	0	0	-	0.00%
FURNITURE & FIXTURES							
7431	Furniture & fixtures				550	550	0.00%
Total Furniture & fixtures		0	0	0	550	550	0.00%
Total Capital Outlay		0	0	0	1,840	1,840	0.00%
TOTAL BUDGET		282,125	277,159	245,735	203,829	(41,906)	-17.05%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	County Public Trustee		100		4159		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	9,495	12,500	12,500	12,500	-	0.00%
	Total Payroll	9,495	12,500	12,500	12,500	-	0.00%
FRINGE BENEFITS							
1201	FICA / Medicare	725	956	956	1,000	44	4.60%
1202	Retirement plan	385	500	500	500	-	0.00%
1203	Workman's Compensation	40	60	60	40	(20)	-33.33%
1204	Unemployment insurance	19	38	38	0	(38)	-100.00%
1205	Medical / Dental insurance	14,412			0	-	0.00%
	Total Fringe Benefits	15,581	1,554	1,554	1,540	(14)	-0.90%
	TOTAL PERSONNEL COSTS	25,076	14,054	14,054	14,040	(14)	-0.10%
OPERATING COSTS							
INSURANCE							
5202	Official bonds		45		45	45	0.00%
	Total Insurance	0	45	0	45	45	0.00%
OPERATING SUPPLIES							
6121	Office supplies		140	210		(210)	-100.00%
	Total Operating Supplies	0	140	210	0	(210)	-100.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions		175		175	175	0.00%
	Total Misc Services & Charges	0	175	0	175	175	0.00%
	Total Operating Costs	0	360	210	220	10	4.76%
	TOTAL BUDGET	25,076	14,414	14,264	14,260	(4)	-0.03%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Attorney		100		4120		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	132,815	132,773	134,100	124,700	(9,400)	-7.01%
	Total Payroll	132,815	132,773	134,100	124,700	(9,400)	-7.01%
	FRINGE BENEFITS						
1201	FICA / Medicare	9,681	10,158	10,300	9,500	(800)	-7.77%
1202	Retirement plan	5,287	5,311	5,400	5,000	(400)	-7.41%
1203	Workman's Compensation	452	680	600	500	(100)	-16.67%
1204	Unemployment insurance	320	399	300	200	(100)	-33.33%
1205	Medical / Dental insurance	24,276	8,844	8,500	14,400	5,900	69.41%
	Total Fringe Benefits	40,015	25,392	25,100	29,600	4,500	17.93%
	TOTAL PERSONNEL COSTS	172,829	158,165	159,200	154,300	(4,900)	-3.08%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3205	Legal services	43,711	50,000	30,000	10,000	(20,000)	-66.67%
3209	Other professional services		600	0	3,500	3,500	0.00%
	Total Professional Services	43,711	50,600	30,000	13,500	(16,500)	-55.00%
	COMMUNICATIONS						
5302	Postage	6	200	200	200	-	0.00%
5303	Telephone	808	800	800	480	(320)	-40.00%
5305	Shipping & freight		100	100	100	-	0.00%
	Total Communications	814	1,100	1,100	780	(320)	-29.09%
	PRINTING/DUPLICATION/FILMING						
5604	Printing and binding		100	100	100	-	0.00%
	Total Print/Duplication/Filming	0	100	100	100	-	1.00%
	TRAVEL/TRAINING/CONFERENCE						
5801	Business conference	362	200	2,300		(2,300)	-100.00%
5802	Meals and entertainment	61	480	10		(10)	-100.00%
5803	Training and education	1,779	1,280	190	3,350	3,160	1663.16%
5804	Travel costs	1,174	900	900	200	(700)	-77.78%
	Total Travel/Training/Conference	3,376	2,860	3,400	3,550	150	4.41%
	OPERATING SUPPLIES						
6121	Office supplies	2,690	5,000	2,500	1,500	(1,000)	-40.00%
	Total Operating Supplies	2,690	5,000	2,500	1,500	(1,000)	-40.00%
	MISC SERVICES & CHARGES						
6405	Dues and subscriptions	3,595	6,000	6,000	4,050	(1,950)	-32.50%
	Total Misc Services & Charges	3,595	6,000	6,000	4,050	(1,950)	-32.50%
	Total Operating Costs	54,186	65,660	43,100	23,480	(19,620)	-45.52%
	CAPITAL OUTLAY						
	FURNITURE & FIXTURES						
7431	Furniture & fixtures	538	2,500		0	-	0.00%
	Total Furniture & fixtures	538	2,500	0	0	-	0.00%
	Total Capital Outlay	538	2,500	0	0	-	0.00%
	TOTAL BUDGET	227,553	226,325	202,300	177,780	(24,520)	-12.12%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	DISTRICT ATTORNEY		100		4121
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3205	Legal services	323,373	350,625	347,005	368,000
	Total Professional Services	323,373	350,625	347,005	368,000
COMMUNICATIONS					
5302	Postage			500	500
	Total Communications	0	0	500	500
	Total Operating Costs	323,373	350,625	347,505	368,500
	TOTAL BUDGET	323,373	350,625	347,505	368,500

Dollar Increase/
(Decrease)

Percentage Increase/
(Decrease)

20,995 6.05%

20,995 6.05%

- 0.00%

- 0.00%

20,995 6.04%

20,995 6.04%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Court Security		100		4250		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular			20,500	35,500	15,000	73.17%
1102	Wages - overtime			100	100	-	0.00%
	Total Payroll	0	0	20,600	35,600	15,000	72.82%
	FRINGE BENEFITS						
1201	FICA / Medicare			1,600	2,700	1,100	68.75%
1202	Retirement plan			800	1,400	600	75.00%
1203	Workman's Compensation			0	1,500	1,500	0.00%
1204	Unemployment insurance			100	70	(30)	-30.00%
1205	Medical / Dental insurance			3,100	5,800	2,700	87.10%
	Total Fringe Benefits	0	0	5,600	11,470	5,870	104.82%
	TOTAL PERSONNEL COSTS	0	0	26,200	47,070	20,870	79.66%
	CAPITAL OUTLAY						
	BUILDINGS						
7305	Buildings - L/H improvements				8,650	8,650	0.00%
	Total Buildings	0	0	0	8,650	8,650	0.00%
	MACHINERY & EQUIPMENT						
7413	Other machinery & equipment				1,020	1,020	0.00%
	Total Machinery & Equipment	0	0	0	1,020	1,020	0.00%
	Total Capital Outlay	0	0	0	9,670	9,670	0.00%
	TOTAL BUDGET	0	0	26,200	56,740	30,540	116.56%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Development Services- Planning		100		4341
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	225,743	199,414	134,500	161,900
1102	Wages - overtime	6,049	0		0
1103	Wages - part time	8,451	0		0
	Total Payroll	240,242	199,414	134,500	161,900

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

27,400 20.37%
- 0.00%
- 0.00%
27,400 20.37%

	FRINGE BENEFITS				
1201	FICA / Medicare	17,779	15,255	10,300	12,400
1202	Retirement plan	8,576	7,977	5,400	6,500
1203	Workman's Compensation	3,532	4,130	3,500	500
1204	Unemployment insurance	604	599	300	300
1205	Medical / Dental insurance	32,148	20,640	16,000	20,900
	Total Fringe Benefits	62,638	48,601	35,500	40,600
	TOTAL PERSONNEL COSTS	302,881	248,015	170,000	202,500

2,100 20.39%
1,100 20.37%
(3,000) -85.71%
- 0.00%
4,900 30.63%
5,100 14.37%
32,500 19.12%

	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3204	Consultants	46	10,000	10,000	0
3208	Surveying services	1,115			
3209	Other professional services	448		554	
	Total Professional Services	1,608	10,000	10,554	0

(10,000) -100.00%
- 0.00%
(554) -100.00%
(10,554) -100.00%

	REPAIRS & MAINTENANCE SERVICES				
4302	Computer hardware			108	
4304	Janitorial / Waste removal	3,013		188	
4307	Software	2,800	1,500		
	Total Repair & Maintenance Services	5,813	1,500	296	0

(108) -100.00%
(188) -100.00%
- 0.00%
(296) -100.00%

	RENTS AND LEASES				
4411	Buildings / improvements	31,687			
4413	Furniture / fixtures / office equipment	1,889		663	
	Total Rents/Leases	33,576	0	663	0

- 0.00%
(663) -100.00%
(663) -100.00%

	COMMUNICATIONS				
5302	Postage		300	300	300
5303	Telephone	2,265	2,000	2,000	2,500
5304	Other communications	293			
5305	Shipping & freight		25		
	Total Communications	2,558	2,325	2,300	2,800

- 0.00%
500 25.00%
- 0.00%
- 0.00%
500 21.74%

	PRINTING/DUPLICATION/FILMING				
5601	Copy charges		200		
5602	Filming and microfilming	377	500	565	500
5604	Printing and binding	655	500		1,000
	Total Print/Duplication/Filming	1,032	1,200	565	1,500

- 0.00%
(65) -11.50%
1,000 0.00%
935 165.49%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Development Services- Planning		100		4341
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRAVEL/TRAINING/CONFERENCE				
5801	Business conference	295	1,000		
5802	Meals and entertainment	837	500		
5803	Training and education	1,986	3,000		4,500
5804	Travel costs	4,500	2,500	2,500	
5805	Tuition reimbursement	500	1,000	1,000	1,000
	Total Travel/Training/Conference	8,118	8,000	3,500	5,500
	OPERATING SUPPLIES				
6108	Food	67			
6121	Office supplies	2,192	2,000	1,000	1,000
6126	Other operating supplies	12			
	Total Operating Supplies	2,271	2,000	1,000	1,000
	MISC SERVICES & CHARGES				
6401	Advertising / publishing	181	1,000	400	500
6405	Dues and subscriptions	937	1,000		1,000
6406	Grants and subsidies		25,000		0
6407	Inventory Items and Materials for Resale	161			
6408	Other services	200			
6410	Permits and fees	250			
6411	Refunds, awards and indemnities	75			
6416	Moving Expense	1,171		3,450	
	Total Misc Services & Charges	2,975	27,000	3,850	1,500
	Total Operating Costs	57,951	52,025	22,728	12,300
	MACHINERY & EQUIPMENT				
7411	Computer equipment			108	
	Total Machinery & Equipment	0	0	108	0
	Total Capital Outlay	0	0	108	0
	TOTAL BUDGET	360,831	300,040	192,836	214,800

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

- 0.00%
- 0.00%
4,500 0.00%
(2,500) -100.00%
- 0.00%
2,000 57.14%

- 0.00%
- 0.00%
- 0.00%
- 0.00%

100 25.00%
1,000 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
(3,450) -100.00%
(2,350) -61.04%
(10,428) -45.88%

(108) -100.00%
(108) -100.00%
(108) -100.00%

21,964 11.39%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Development Services- Building		100		4340		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	106,911	130,749	130,800	172,100	41,300	31.57%
	Total Payroll	106,911	130,749	130,800	172,100	41,300	31.57%
	FRINGE BENEFITS						
1201	FICA / Medicare	8,006	10,002	10,000	13,200	3,200	32.00%
1202	Retirement plan	4,294	5,229	5,200	6,900	1,700	32.69%
1203	Workman's Compensation	3,006	3,120	2,600	1,700	(900)	-34.62%
1204	Unemployment insurance	263	392	300	300	-	0.00%
1205	Medical / Dental insurance	28,017	17,064	17,000	19,000	2,000	11.76%
	Total Fringe Benefits	43,586	35,807	35,100	41,100	6,000	17.09%
	TOTAL PERSONNEL COSTS	150,496	166,556	165,900	213,200	47,300	28.51%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3209	Other professional services			555		(555)	-100.00%
	Total Professional Services	0	0	555	0	(555)	-100.00%
	REPAIRS & MAINTENANCE SERVICES						
4301	Buildings / structures			1,000		(1,000)	-100.00%
4302	Computer hardware			110		(110)	-100.00%
4303	Furniture / fixtures			755		(755)	-100.00%
4304	Janitorial / Waste removal	3,143		190		(190)	-100.00%
4307	Software	200	1,500			-	0.00%
	Total Repair & Maintenance Services	3,343	1,500	2,055	0	(2,055)	-100.00%
	RENTS AND LEASES						
4411	Buildings / improvements	31,687		375		(375)	-100.00%
4413	Furniture / fixtures / office equipment	2,441		665		(665)	-100.00%
	Total Rents/Leases	34,128	0	1,040	0	(1,040)	-100.00%
	COMMUNICATIONS						
5302	Postage		50	50	500	450	900.00%
5303	Telephone	2,030	2,000	3,275	3,300	25	0.76%
5304	Other communications	293				-	0.00%
5305	Shipping & freight	10		5		(5)	-100.00%
	Total Communications	2,332	2,050	3,330	3,800	470	14.13%
	PRINTING/DUPLICATION/FILMING						
5602	Filming and microfilming	298	200	900	900	-	0.00%
5604	Printing and binding	696	0	100	100	-	0.00%
	Total Print/Duplication/Filming	993	200	1,000	1,000	-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Development Services- Building		100		4340
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
TRAVEL/TRAINING/CONFERENCE					
5801	Business conference		1,000		
5802	Meals and entertainment	952	500		
5803	Training and education	5,337	3,000	1,100	4,500
5804	Travel costs	7,626	2,500	5,400	
5805	Tuition reimbursement	500			
Total Travel/Training/Conference		14,416	7,000	6,500	4,500
OPERATING SUPPLIES					
6108	Food	160			
6121	Office supplies	2,397	1,250	1,250	1,500
6126	Other operating supplies	101			
Total Operating Supplies		2,658	1,250	1,250	1,500
REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	3,888			
6264	Materials to repair and maintain machinery, equipment, autos	3,025			
Total Repairs & Maintenance Supplies		6,914	0	0	0
MISC SERVICES & CHARGES					
6401	Advertising / publishing	266			
6405	Dues and subscriptions	710	1,000	500	1,000
6407	Inventory Items and Materials for Resale	2,778	4,000	1,000	1,000
6411	Refunds, awards and indemnities	3,579	5,000	1,000	
6416	Moving Expense	1,171		3,450	
Total Misc Services & Charges		8,505	10,000	5,950	2,000
Total Operating Costs		73,288	22,000	21,680	12,800
MACHINERY & EQUIPMENT					
7411	Computer equipment			280	
7415	Software	636			
Total Machinery & Equipment		636	0	280	0
Total Capital Outlay		636	0	280	0
TOTAL BUDGET		224,421	188,556	187,860	226,000

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

- 0.00%
- 0.00%
3,400 309.09%
(5,400) -100.00%
- 0.00%
(2,000) -30.77%

- 0.00%
250 20.00%
- 0.00%
250 20.00%

- 0.00%
- 0.00%
- 0.00%

- 0.00%
500 100.00%
- 0.00%
(1,000) -100.00%
(3,450) -100.00%
(3,950) -66.39%
(8,880) -40.96%

(280) -100.00%
- 0.00%
(280) -100.00%

(280) -100.00%

38,140 20.30%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Works: Weed & Pest		100		4317		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	62,402	41,807	42,640	62,500	19,860	46.58%
1103	Wages - part time	6,353	25,006	21,201	6,000	(15,201)	-71.70%
Total Payroll		68,755	66,813	63,841	68,500	4,659	7.30%
FRINGE BENEFITS							
1201	FICA / Medicare	5,044	5,111	4,900	5,200	300	6.12%
1202	Retirement plan	2,506	2,188	2,300	2,500	200	8.70%
1203	Workman's Compensation	3,896	4,650	3,900	2,500	(1,400)	-35.90%
1204	Unemployment insurance	172	185	185	100	(85)	-45.95%
1205	Medical / Dental insurance	23,753	5,544	9,800	10,900	1,100	11.22%
Total Fringe Benefits		35,370	17,678	21,085	21,200	115	0.55%
TOTAL PERSONNEL COSTS		104,125	84,491	84,926	89,700	4,774	5.62%
OPERATING COSTS							
UTILITIES							
4113	Gas	1,206	1,400	1,400	1,600	200	14.29%
Total Utilities		1,206	1,400	1,400	1,600	200	14.29%
COMMUNICATIONS							
5303	Telephone	1,413	1,300	1,300	1,400	100	7.69%
Total Communications		1,413	1,300	1,300	1,400	100	7.69%
PRINTING/DUPLICATION/FILMING							
5604	Printing and binding	47				-	0.00%
Total Print/Duplication/Filming		47	0	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	23	500	0		-	0.00%
5803	Training and education	1,132	500	350	1,750	1,400	400.00%
5804	Travel costs	322	500	450		(450)	-100.00%
Total Travel/Training/Conference		1,477	1,500	800	1,750	950	118.75%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	5,172				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	2,499				-	0.00%
6266	Street maintenance materials	3,500	3,500		3,500	3,500	0.00%
6267	Other maintenance & repair supplies					-	0.00%
Total Repairs & Maintenance Supplies		11,171	3,500	0	3,500	3,500	0.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions	115	250		250	250	0.00%
Total Misc Services & Charges		115	250	0	250	250	0.00%
Total Operating Costs		15,429	7,950	3,500	8,500	5,000	142.86%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Works: Weed & Pest		100		4317
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	CAPITAL OUTLAY				
	MOTOR VEHICLES				
7422	Autos and trucks	34,800			
	Total Motor Vehicles	34,800	0	0	0
	Total Capital Outlay	34,800	0	0	0
TOTAL BUDGET		154,354	92,441	88,426	98,200

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	0.00%
-	0.00%
9,774	11.05%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND General	DEPARTMENT FLEET SERVICES		FUND NO. 100		DEPT. NO. 4955		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	244,724	201,365	200,300	200,800	500	0.25%
1102	Wages - overtime	2,390	0	7,500	7,500	-	0.00%
1104	Wages - tool/uniform allowance	6,836	12,600	6,100	6,100	-	0.00%
	Total Payroll	253,950	213,965	213,900	214,400	500	0.23%
	FRINGE BENEFITS						
1201	FICA / Medicare	19,384	15,405	15,900	15,900	-	0.00%
1202	Retirement plan	9,515	8,055	8,000	8,000	-	0.00%
1203	Workman's Compensation	17,708	16,049	13,400	12,400	(1,000)	-7.46%
1204	Unemployment insurance	679	604	450	400	(50)	-11.11%
1205	Medical / Dental insurance	54,569	25,104	22,600	24,000	1,400	6.19%
	Total Fringe Benefits	101,856	65,217	60,350	60,700	350	0.58%
	TOTAL PERSONNEL COSTS	355,806	279,182	274,250	275,100	850	0.31%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3206	Medical services	130	535		535	535	0.00%
3209	Other professional services	830	3,978	750	750	-	0.00%
	Total Professional Services	960	4,513	750	1,285	535	71.33%
	REPAIRS & MAINTENANCE SERVICES						
4307	Software	969	2,049	873		(873)	-100.00%
	Total Repair & Maintenance Services	969	2,049	873	0	(873)	-100.00%
	RENTS AND LEASES						
4417	Software	1,000	927	927	5,000	4,073	439.37%
	Total Rents/Leases	1,000	927	927	5,000	4,073	439.37%
	COMMUNICATIONS						
5303	Telephone			400	400	-	0.00%
5305	Shipping & freight	2,503	4,635	4,635	5,500	865	18.66%
	Total Communications	2,503	4,635	5,035	5,900	865	17.18%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	279				-	0.00%
5803	Training and education	720				-	0.00%
5804	Travel costs	931				-	0.00%
	Total Travel/Training/Conference	1,930	0	0	0	-	0.00%
	OPERATING SUPPLIES						
6117	Janitorial	77				-	0.00%
6121	Office supplies	641	939	500	500	-	0.00%
6124	Small tools & equipment	4,129	9,279	4,000	10,000	6,000	150.00%
6125	Uniforms	657		500		(500)	-100.00%
6126	Other operating supplies	13,276	18,061	18,061	18,000	(61)	-0.34%
	Total Operating Supplies	18,780	28,279	23,061	28,500	5,439	23.59%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	FLEET SERVICES		100		4955		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	300,014	325,000	325,000	350,000	25,000	7.69%
6262	Tires and tubes	28,505	44,237	44,237	60,000	15,763	35.63%
6264	Materials to repair and maintain machinery, equipment, autos	158,551	109,930	109,930	110,000	70	0.06%
6267	Other maintenance & repair supplies	106				-	0.00%
Total Repairs & Maintenance Supplies		487,176	479,167	479,167	520,000	40,833	8.52%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	402	469	469		(469)	-100.00%
6407	Inventory Items and Materials for Resale		52,197	30,000	25,000	(5,000)	-16.67%
6408	Other services	94				-	0.00%
6410	Permits and fees			25		(25)	-100.00%
Total Misc Services & Charges		496	52,666	30,494	25,000	(5,494)	-18.02%
Total Operating Costs		513,813	572,236	540,307	585,685	45,378	8.40%
CAPITAL OUTLAY							
BUILDINGS							
7304	Buildings - structure acquisition		15,000			-	0.00%
7305	Buildings - L/H improvements				30,000	30,000	0.00%
Total Buildings		0	15,000	0	30,000	30,000	0.00%
MACHINERY & EQUIPMENT							
7413	Other machinery & equipment	3,800	4,500		5,000	5,000	0.00%
7415	Software	795				-	0.00%
Total Machinery & Equipment		4,595	4,500	0	5,000	5,000	0.00%
MOTOR VEHICLES							
7422	Autos and trucks				150,000	150,000	0.00%
Total Motor Vehicles		0	0	0	150,000	150,000	0.00%
Total Capital Outlay		4,595	19,500	0	185,000	185,000	0.00%
TOTAL BUDGET		874,214	870,918	814,557	1,045,785	231,228	28.39%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Seniors Programs		100		4522
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	62,988	83,734	60,400	60,400
1103	Wages - part time	6,474	0		21,200
	Total Payroll	69,461	83,734	60,400	81,600

Dollar	Percentage
Increase/	Increase/
(Decrease)	(Decrease)
-	0.00%
21,200	0.00%
21,200	35.10%

FRINGE BENEFITS					
1201	FICA / Medicare	4,833	6,405	4,600	6,200
1202	Retirement plan	2,323	3,349	2,400	3,200
1203	Workman's Compensation	283	430	430	1,600
1204	Unemployment insurance	164	251	100	140
1205	Medical / Dental insurance	23,656	13,920	8,500	16,700
	Total Fringe Benefits	31,258	24,355	16,030	27,840
	TOTAL PERSONNEL COSTS	100,720	108,089	76,430	109,440

1,600	34.78%
800	33.33%
1,170	272.09%
40	40.08%
8,200	96.47%
11,810	73.67%
33,010	43.19%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3210	Contract labor services	50			
	Total Professional Services	50	0	0	0

-	0.00%
-	0.00%

UTILITIES					
4112	Electric	2,698	5,000	3,000	
4113	Gas	147	5,200		
4114	Sewer	1,333			
4115	Water		1,000	1,000	
4116	Geothermal				
	Total Utilities	4,178	11,200	4,000	0

(3,000)	-100.00%
-	0.00%
-	0.00%
(1,000)	-100.00%
-	0.00%
(4,000)	-100.00%

REPAIRS & MAINTENANCE SERVICES					
4301	Buildings / structures	25			
4304	Janitorial / Waste removal	11,449	10,000	5,000	5,500
4309	Other maintenance and repair	340	350	350	
	Total Repair & Maintenance Services	11,814	10,350	5,350	5,500

-	0.00%
500	10.00%
(350)	-100.00%
150	2.80%

RENTS AND LEASES					
4411	Buildings / improvements		10		10
4413	Furniture / fixtures / office equipment	164			
	Total Rents/Leases	164	10	0	10

10	0.00%
-	0.00%
10	0.00%

COMMUNICATIONS					
5302	Postage	18	300	300	300
5303	Telephone	2,675	3,050	1,700	2,300
5304	Other communications		1,200	1,100	1,200
5305	Shipping & freight	26	250		
	Total Communications	2,719	4,800	3,100	3,800

-	0.00%
600	35.29%
100	9.09%
-	0.00%
700	22.58%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Seniors Programs		100		4522
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
PRINTING/DUPLICATION/FILMING					
5601	Copy charges	472	350		
5603	Paper	188	700	300	250
5604	Printing and binding	120	250		1,800
Total Print/Duplication/Filming		780	1,300	300	2,050
TRAVEL/TRAINING/CONFERENCE					
5801	Business conference	188			
5802	Meals and entertainment	178	500	500	200
5803	Training and education	75			2,600
5804	Travel costs	947	500	500	400
5805	Tuition reimbursement				
Total Travel/Training/Conference		1,388	1,000	1,000	3,200
OPERATING SUPPLIES					
6108	Food	79,260	60,000		
6121	Office supplies incl. kitchen	355	500	500	500
6125	Uniforms	111	200	100	200
6126	Other operating supplies	409	600	600	500
Total Operating Supplies		80,136	61,300	1,200	1,200
REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	30			
6264	Materials to repair and maintain machinery, equipment, autos	27		20	
Total Repairs & Maintenance Supplies		58	0	20	0
MISC SERVICES & CHARGES					
6401	Advertising / publishing	107			75
6405	Dues and subscriptions	330	550	375	350
6406	Grants and subsidies	318	500		
6408	Other services	109	950	200	150
Total Misc Services & Charges		863	2,000	575	575
Total Operating Costs		102,150	91,960	15,545	16,335
CAPITAL OUTLAY					
MACHINERY & EQUIPMENT					
7411	Computer equipment	1,425			
7413	Other machinery & equipment	1,247	600		
Total Machinery & Equipment		2,672	600	0	0
FURNITURE & FIXTURES					
7431	Furniture & fixtures	200	150		
Total Furniture & fixtures		200	150	0	0
Total Capital Outlay		2,872	750	0	0
TOTAL BUDGET		205,742	200,799	91,975	125,775

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
(50)	-16.67%
1,800	0.00%
1,750	583.33%
-	0.00%
(300)	-60.00%
2,600	0.00%
(100)	-20.00%
-	0.00%
2,200	220.00%
-	0.00%
-	0.00%
100	100.00%
(100)	-16.67%
-	0.00%
-	0.00%
(20)	-100.00%
-	-
(20)	-100.00%
75	0.00%
(25)	-6.67%
-	0.00%
(50)	-25.00%
-	0.00%
790	5.08%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
33,800	36.75%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Seniors	Human Services- Senior Trans.		100		4651		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	21,255	25,605	19,600		(19,600)	-100.00%
1103	Wages - part time	265	3,078	1,000		(1,000)	-100.00%
Total Payroll		21,520	28,683	20,600	0	(20,600)	-100.00%
FRINGE BENEFITS							
1201	FICA / Medicare	1,649	2,194	1,600		(1,600)	-100.00%
1202	Retirement plan	831	1,024	800		(800)	-100.00%
1203	Workman's Compensation	1,739	2,470	2,100		(2,100)	-100.00%
1204	Unemployment insurance	53	86	100		(100)	-100.00%
1205	Medical / Dental insurance	18,927	4,560	4,800		(4,800)	-100.00%
Total Fringe Benefits		23,199	10,334	9,400	0	(9,400)	-100.00%
TOTAL PERSONNEL COSTS		44,719	39,017	30,000	0	(30,000)	-100.00%
OPERATING COSTS							
COMMUNICATIONS							
5303	Telephone	323	500	500	0	(500)	-100.00%
Total Communications		323	500	500	0	(500)	-100.00%
PRINTING/DUPLICATION/FILMING							
5603	Paper		50	0	0	-	0.00%
Total Print/Duplication/Filming		0	50	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	111				-	0.00%
5804	Travel costs	142	300	0	0	-	0.00%
Total Travel/Training/Conference		253	300	0	0	-	0.00%
OPERATING SUPPLIES							
6119	Medical costs / immunizations	75				-	0.00%
6121	Office supplies	5	80	0	0	-	0.00%
6125	Uniforms		50	0	0	-	0.00%
Total Operating Supplies		82	130	0	0	-	0.00%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	4,246				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	3,919		100		(100)	-100.00%
Total Repairs & Maintenance Supplies		8,165	0	100	0	(100)	-100.00%
Total Operating Costs		8,823	980	600	0	(600)	-100.00%
TOTAL BUDGET		53,541	39,997	30,600	0	(30,600)	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Culture & Recreation: Extension Office		100		4610		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	58,611	62,879	60,300	64,100	3,800	6.30%
	Total Payroll	58,611	62,879	60,300	64,100	3,800	6.30%
FRINGE BENEFITS							
1201	FICA / Medicare	4,449	4,811	4,600	4,900	300	6.52%
1202	Retirement plan	2,340	2,515	2,400	2,600	200	8.33%
1203	Workman's Compensation	216	320	300	200	(100)	-33.33%
1204	Unemployment insurance	141	189	150	100	(50)	-33.33%
1205	Medical / Dental insurance	23,206	9,120	9,200	12,000	2,800	30.43%
	Total Fringe Benefits	30,351	16,955	16,650	19,800	3,150	18.92%
	TOTAL PERSONNEL COSTS	88,962	79,834	76,950	83,900	6,950	9.03%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services	10,700	11,300	11,300	11,800	500	4.42%
	Total Professional Services	10,700	11,300	11,300	11,800	500	4.42%
UTILITIES							
4111	Disposal services	1,527	1,600	1,600	1,800	200	12.50%
4112	Electric	4,894	5,000	5,000	5,000	-	0.00%
4113	Gas	5,495	12,000	12,000	9,000	(3,000)	-25.00%
4114	Sewer		2,500			-	0.00%
4115	Water	489	1,200	1,200	1,000	(200)	-16.67%
	Total Utilities	12,406	22,300	19,800	16,800	(3,000)	-15.15%
REPAIRS & MAINTENANCE SERVICES							
4301	Buildings / structures	387	550	700		(700)	-100.00%
4302	Computer hardware		100		100	100	0.00%
4304	Janitorial / Waste removal	2,400	5,000	3,400		(3,400)	-100.00%
4305	Machinery / Equipment / Vehicles		400	400		(400)	-100.00%
4308	Snow removal		500			-	0.00%
4309	Other maintenance and repair	1,126	675	900		(900)	-100.00%
	Total Repair & Maintenance Services	3,913	7,225	5,400	100	(5,300)	-98.15%
RENTS AND LEASES							
4413	Furniture / fixtures / office equipment	5,703	5,400	5,400	2,100	(3,300)	-61.11%
	Total Rents/Leases	5,703	5,400	5,400	2,100	(3,300)	-61.11%
COMMUNICATIONS							
5302	Postage	425	500	400	500	100	25.00%
5303	Telephone	2,745	3,750	2,500	3,000	500	20.00%
	Total Communications	3,170	4,250	2,900	3,500	600	20.69%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.				
General	Culture & Recreation: Extension Office	100	4610				
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	765	1,000	1,000		(1,000)	-100.00%
5803	Training and education	595			4,000	4,000	0.00%
5804	Travel costs	456	1,250	1,250		(1,250)	-100.00%
Total Travel/Training/Conference		1,817	2,250	2,250	4,000	1,750	77.78%
OPERATING SUPPLIES							
6117	Janitorial	1,110	1,000		1,000	1,000	0.00%
6121	Office supplies	1,412	3,600	2,500	2,500	-	0.00%
6126	Other operating supplies	30	100	200		(200)	-100.00%
Total Operating Supplies		2,551	4,700	2,700	3,500	800	29.63%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	989				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	394				-	0.00%
Total Repairs & Maintenance Supplies		1,383	0	0	0	-	0.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions	494	500	500	500	-	0.00%
6411	Refunds, awards and indemnities	3,500	4,000			-	0.00%
Total Misc Services & Charges		3,994	4,500	500	500	-	0.00%
Total Operating Costs		45,637	61,925	50,250	42,300	(7,950)	-15.82%
CAPITAL OUTLAY							
BUILDINGS							
7302	Buildings - miscellaneous		5,000			-	0.00%
7303	Buildings - remodeling		3,000	3,000		(3,000)	-100.00%
Total Buildings		0	8,000	3,000	0	(3,000)	-100.00%
MACHINERY & EQUIPMENT							
7412	Office equipment		300		300	300	0.00%
Total Machinery & Equipment		0	300	0	300	300	0.00%
FURNITURE & FIXTURES							
7431	Furniture & fixtures		3,000	1,500		(1,500)	-100.00%
Total Furniture & fixtures		0	3,000	1,500	0	(1,500)	-100.00%
Total Capital Outlay		0	11,300	4,500	300	(4,200)	-93.33%
TOTAL BUDGET		134,599	153,059	131,700	126,500	(5,200)	-3.95%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Coroner		100		4174
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	32,308	33,100	33,100	33,100
	Total Payroll	32,308	33,100	33,100	33,100

Dollar Increase/
(Decrease)

Percentage Increase/
(Decrease)

- 0.00%

- 0.00%

FRINGE BENEFITS					
1201	FICA / Medicare	2,508	2,532	2,500	2,500
1202	Retirement plan	1,311	1,324	1,300	1,300
1203	Workman's Compensation	189	280	250	200
1204	Unemployment insurance		99	0	100
1205	Medical / Dental insurance	16,896	2,772	4,900	4,900
	Total Fringe Benefits	20,904	7,007	8,950	9,000
	TOTAL PERSONNEL COSTS	53,212	40,107	42,050	42,100

- 0.00%

- 0.00%

(50) -20.00%

100 0.00%

- 0.00%

50 0.56%

50 0.12%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3205	Legal services	5,000	500	500	
3206	Medical services	12,348	19,000	8,000	10,000
	Total Professional Services	17,348	19,500	8,500	10,000

(500) -100.00%

2,000 25.00%

1,500 17.65%

COMMUNICATIONS					
5303	Telephone	156	250		
	Total Communications	156	250	0	0

- 0.00%

- 0.00%

TRAVEL/TRAINING/CONFERENCE					
5802	Meals and entertainment	310	900		
5803	Training and education	1,384	1,500	500	2,000
5804	Travel costs	395	1,000	1,000	
	Total Travel/Training/Conference	2,089	3,400	1,500	2,000

- 0.00%

1,500 300.00%

(1,000) -100.00%

500 33.33%

OPERATING SUPPLIES					
6121	Office supplies	1,467	500		
6126	Other operating supplies	28		150	200
	Total Operating Supplies	1,495	500	150	200

- 0.00%

50 33.33%

50 33.33%

REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	492			
6264	Materials to repair and maintain machinery, equipment, autos	299		1,109	
6267	Other maintenance & repair supplies			70	
	Total Repairs & Maintenance Supplies	791	0	1,179	0

- 0.00%

(1,109) -100.00%

-

(70) -100.00%

(1,179) -100.00%

MISC SERVICES & CHARGES					
6405	Dues and subscriptions	900	1,000	900	900
	Total Misc Services & Charges	900	1,000	900	900
	Total Operating Costs	22,778	24,650	12,229	13,100

- 0.00%

- 0.00%

871 7.12%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Coroner		100		4174
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	CAPITAL OUTLAY				
	FURNITURE & FIXTURES				
7431	Furniture & fixtures	135	200		
	Total Furniture & fixtures	135	200	0	0
	Total Capital Outlay	135	200	0	0
TOTAL BUDGET		76,126	64,957	54,279	55,200

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	0.00%
-	0.00%
921	1.70%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	County Surveyor		100		4179
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	2,475	3,300	3,300	3,300
	Total Payroll	2,475	3,300	3,300	3,300
	FRINGE BENEFITS				
1201	FICA / Medicare	189	252	252	300
1202	Retirement plan		132	132	100
1203	Workman's Compensation	13	20	20	11
1204	Unemployment insurance		10	0	7
1205	Medical / Dental insurance	14,031	4,560	0	5,800
	Total Fringe Benefits	14,234	4,974	404	6,217
	TOTAL PERSONNEL COSTS	16,709	8,274	3,704	9,517
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3208	Surveying services	498			
	Total Professional Services	498	0	0	0
	TOTAL BUDGET	17,207	8,274	3,704	9,517

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

- 0.00%
- 0.00%

48 19.05%
(32) -24.24%
(9) -46.87%
7 0.00%
5,800 0.00%
5,813 1438.92%
5,813 156.94%

- 0.00%
- 0.00%

5,813 156.94%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Admin		100		4210
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	216,341	201,126	210,600	210,600
1102	Wages - overtime		0	200	200
1103	Wages - part time	9,111	0		0
	Total Payroll	225,452	201,126	210,800	210,800

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

- 0.00%
- 0.00%
- 0.00%
- 0.00%

	FRINGE BENEFITS				
1201	FICA / Medicare	17,250	15,387	16,100	16,100
1202	Retirement plan	9,038	8,045	8,400	8,400
1203	Workman's Compensation	6,450	7,110	6,000	6,200
1204	Unemployment insurance	493	603	300	300
1205	Medical / Dental insurance	35,231	23,136	19,300	19,300
	Total Fringe Benefits	68,462	54,281	50,100	50,300
	TOTAL PERSONNEL COSTS	293,914	255,407	260,900	261,100

- 0.00%
- 0.00%
200 3.33%
- 0.00%
- 0.00%
200 0.40%
200 0.08%

	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3209	Other professional services	472	6,000	5,000	5,000
3211	Technical / computer services			560	
	Total Professional Services	472	6,000	5,560	5,000

- 0.00%
(560) -100.00%
(560) -10.07%

	REPAIRS & MAINTENANCE SERVICES				
4301	Buildings / structures	1,986	2,000	1,000	
4307	Software	338			
4309	Other maintenance and repair	33	500	500	
	Total Repair & Maintenance Services	2,356	2,500	1,500	0

(1,000) -100.00%
- 0.00%
(500) -100.00%
(1,500) -100.00%

	RENTS AND LEASES				
4411	Buildings / improvements	490			
4413	Furniture / fixtures / office equipment	2,106	6,000	2,500	0
	Total Rents/Leases	2,596	6,000	2,500	0

- 0.00%
(2,500) -100.00%
(2,500) -100.00%

	COMMUNICATIONS				
5301	Pagers			375	
5302	Postage	159	800	800	1,200
5303	Telephone	13,082	10,000	5,000	5,000
5304	Other communications	141			
5305	Shipping & freight	695	700	200	
	Total Communications	14,078	11,500	6,375	6,200

(375) -100.00%
400 50.00%
- 0.00%
- 0.00%
(200) -100.00%
(175) -2.75%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.		
General	Public Safety: Sheriff Admin	100	4210		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PRINTING/DUPLICATION/FILMING				
5601	Copy charges	3,480	500	500	
5603	Paper	1,060	1,100	200	
5604	Printing and binding	717	2,000	1,500	1,500
	Total Print/Duplication/Filming	5,258	3,600	2,200	1,500

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(500)	-100.00%
(200)	-100.00%
-	0.00%
(700)	-31.82%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRAVEL/TRAINING/CONFERENCE				
5801	Business conference	26			
5802	Meals and entertainment	1,272	150	150	200
5803	Training and education	9,945	200	200	2,000
5804	Travel costs	5,399	150	150	
	Total Travel/Training/Conference	16,642	500	500	2,200

-	0.00%
50	33.33%
1,800	900.00%
(150)	-100.00%
1,700	340.00%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING SUPPLIES				
6102	Ammunition & related	5,250			
6108	Food	332			
6117	Janitorial	27			
6120	Minor capital equipment	65	1,500	200	
6121	Office supplies	4,178	5,500	4,500	4,500
6124	Small tools & equipment	261	500	500	500
6125	Uniforms	14,125	500	500	600
6126	Other operating supplies	218	500	500	500
	Total Operating Supplies	24,456	8,500	6,200	6,100

-	0.00%
-	0.00%
-	0.00%
(200)	-100.00%
-	0.00%
-	0.00%
100	20.00%
-	0.00%
(100)	-1.61%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	15			
6263	Materials to repair and maintain building and improvements	63			
	Total Repairs & Maintenance Supplies	78	0	0	0

-	0.00%
-	0.00%
-	0.00%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	MISC SERVICES & CHARGES				
6401	Advertising / publishing	106	3,500	400	2,500
6403	Contingency	40			
6405	Dues and subscriptions	3,881	4,500	4,000	4,000
6411	Refunds, awards and indemnities	2,043	600	600	1,500
	Total Misc Services & Charges	6,070	8,600	5,000	8,000
	Total Operating Costs	71,989	47,200	29,835	29,000

2,100	525.00%
-	0.00%
-	0.00%
900	150.00%
3,000	60.00%
(835)	-2.80%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	CAPITAL OUTLAY				
	BUILDINGS				
7302	Buildings - miscellaneous	1,557			
	Total Buildings	1,557	0	0	0

-	0.00%
-	0.00%

A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	FURNITURE & FIXTURES				
7431	Furniture & fixtures	1,174	2,000		
	Total Furniture & fixtures	1,174	2,000	0	0
	Total Capital Outlay	2,731	2,000	0	0

-	0.00%
-	0.00%
-	0.00%

	TOTAL BUDGET	368,635	304,607	290,735	290,100
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(635)	-0.22%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Investigations		100		4212
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	80,954	85,500	87,200	90,800
1102	Wages - overtime	408	5,000	1,500	1,000
1103	Wages - part time	19,326	0	3,000	4,000
	Total Payroll	100,687	90,500	91,700	95,800

Dollar Increase/
(Decrease) Percentage Increase/
(Decrease)

	FRINGE BENEFITS				
1201	FICA / Medicare	7,284	6,924	7,000	7,300
1202	Retirement plan	3,906	3,620	3,500	3,600
1203	Workman's Compensation	3,420	4,482	3,750	3,900
1204	Unemployment insurance	248	272	200	200
1205	Medical / Dental insurance	27,440	13,920	12,000	13,000
	Total Fringe Benefits	42,298	29,218	26,450	28,000
	TOTAL PERSONNEL COSTS	142,986	119,718	118,150	123,800

3,600 4.13%
(500) -33.33%
1,000 33.33%
4,100 4.47%

300 4.29%
100 2.86%
150 4.00%
- 0.00%
1,000 8.33%
1,550 5.86%
5,650 4.78%

	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3205	Legal services	206			
3206	Medical services	586		650	1,000
3209	Other professional services				28,000
	Total Professional Services	792	0	650	29,000

- 0.00%
350 53.85%
28,000 0.00%
28,350 4361.54%

	REPAIRS & MAINTENANCE SERVICES				
4301	Buildings / structures	137			
	Total Repair & Maintenance Services	137	0	0	0

- 0.00%
- 0.00%

	COMMUNICATIONS				
5301	Pagers				
5303	Telephone	120	1,200	1,005	960
5305	Shipping & freight	485			
	Total Communications	605	1,200	1,005	960

- 0.00%
(45) -4.48%
- 0.00%
(45) -4.48%

	TRAVEL/TRAINING/CONFERENCE				
5803	Training and education		200		500
5804	Travel costs				1,000
	Total Travel/Training/Conference	0	200	0	1,500

500 0.00%
1,000 0.00%
1,500 0.00%

	OPERATING SUPPLIES				
6119	Medical costs / immunizations	525	1,000	495	
6120	Minor capital equipment	452	2,000	500	500
6121	Office supplies	851		450	
6124	Small tools & equipment	479	2,000	1,000	1,000
6126	Other operating supplies	15			
	Total Operating Supplies	2,323	5,000	2,445	1,500

(495) -100.00%
- 0.00%
(450) -100.00%
- 0.00%
- 0.00%
(945) -38.65%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Investigations		100		4212
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	REPAIR & MAINTENANCE SUPPLIES				
6264	Materials to repair and maintain machinery, equipment, autos	113			
	Total Repairs & Maintenance Supplies	113	0	0	0
	MISC SERVICES & CHARGES				
6405	Dues and subscriptions	35			150
6408	Other services		5,000	5,900	6,000
	Total Misc Services & Charges	35	5,000	5,900	6,150
	Total Operating Costs	4,005	11,400	10,000	39,110
	MOTOR VEHICLES				
7421	Accessories	4,155			
7422	Autos and trucks				
7423	Motorcycles				
	Total Motor Vehicles	4,155	0	0	0
	FURNITURE & FIXTURES				
7431	Furniture & fixtures	108			
	Total Furniture & fixtures	108	0	0	0
	Total Capital Outlay	4,263	0	0	0
	TOTAL BUDGET	151,253	131,118	128,150	162,910

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	-
-	0.00%
150	0.00%
100	1.69%
250	4.24%
29,110	291.10%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
34,760	27.12%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Patrol		100		4213
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	424,745	396,537	405,500	407,500
1102	Wages - overtime	9,277	20,000	15,000	20,000
1103	Wages - part time	2,031	0		0
1110	Wages - special events - fair	1,414			
1109	Wages - LEAF	840	5,000	0	
	Total Payroll	438,306	421,537	420,500	427,500
	FRINGE BENEFITS				
1201	FICA / Medicare	32,352	31,867	32,200	32,700
1202	Retirement plan	17,085	16,661	16,200	16,300
1203	Workman's Compensation	16,475	20,618	17,200	17,600
1204	Unemployment insurance	1,077	1,220	800	800
1205	Medical / Dental insurance	66,677	48,888	55,000	53,600
	Total Fringe Benefits	133,666	119,254	121,400	121,000
	TOTAL PERSONNEL COSTS	571,972	540,791	541,900	548,500
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3206	Medical services	7,178	4,000	4,000	8,000
3209	Other professional services	1,257	1,500	1,500	1,500
3210	Contract labor services			300	
	Total Professional Services	8,435	5,500	5,800	9,500
	REPAIRS & MAINTENANCE SERVICES				
4301	Buildings / structures	1			
4305	Machinery / Equipment / Vehicles	143			
4309	Other maintenance and repair	-174	500	100	100
	Total Repair & Maintenance Services	-30	500	100	100
	RENTS AND LEASES				
4415	Machinery / equipment / vehicles	21			
4416	Other rents / leases	-300			
	Total Rents/Leases	-279	0	0	0
	COMMUNICATIONS				
5301	Pagers	440	300	950	
5303	Telephone	1,135	3,000	1,000	4,800
5305	Shipping & freight	467	600	100	
	Total Communications	2,042	3,900	2,050	4,800
	PRINTING/DUPLICATION/FILMING				
5604	Printing and binding	132			
	Total Print/Duplication/Filming	132	0	0	0

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

2,000 0.49%
5,000 33.33%
- 0.00%
- 0.00%
- 0.00%
7,000 1.66%

500 1.55%
100 0.62%
400 2.33%
- 0.00%
(1,400) -2.55%
(400) -0.33%
6,600 1.22%

4,000 100.00%
- 0.00%
(300) -100.00%
3,700 63.79%

- 0.00%
- 0.00%
- 0.00%
- 0.00%

- 0.00%
- 0.00%
- 0.00%

(950) -100.00%
3,800 380.00%
(100) -100.00%
2,750 134.15%

- 0.00%
- 0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Patrol		100		4213
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRAVEL/TRAINING/CONFERENCE				
5802	Meals and entertainment	163	4,000	200	
5803	Training and education	595	2,000	1,000	2,000
5804	Travel costs		4,000	200	200
5805	Tuition reimbursement				
	Total Travel/Training/Conference	758	10,000	1,400	2,200
	OPERATING SUPPLIES				
6102	Ammunition & related	740	6,000	6,000	6,000
6105	Chemicals / laboratory		1,000	1,000	500
6108	Food	61			
6120	Minor capital equipment	440	2,500	2,500	1,000
6121	Office supplies	688			
6124	Small tools & equipment	3,429	2,500	2,500	2,500
6125	Uniforms		4,000	4,000	4,000
6126	Other operating supplies	3	500	500	2,500
	Total Operating Supplies	5,360	16,500	16,500	16,500
	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	43,934			
6263	Materials to repair and maintain building and improvements	51,889			
	Total Repairs & Maintenance Supplies	95,823	0	0	0
	MISC SERVICES & CHARGES				
6401	Advertising / publishing	645			
6405	Dues and subscriptions		500	500	
6408	Other services	513			
6413	Special contractual services			5,150	
	Total Misc Services & Charges	1,158	500	5,650	0
	Total Operating Costs	113,399	36,900	31,500	33,100
	MACHINERY & EQUIPMENT				
7411	Computer equipment			5,700	
7413	Other machinery & equipment		15,000	2,000	
	Total Machinery & Equipment	0	15,000	7,700	0
	MOTOR VEHICLES				
7421	Accessories	14,688	5,000	600	
7422	Autos and trucks	52,096			
	Total Motor Vehicles	66,783	5,000	600	0
	Total Capital Outlay	66,783	20,000	8,300	0
	TOTAL BUDGET	752,155	597,691	581,700	581,600

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(200)	-100.00%
1,000	100.00%
-	0.00%
-	0.00%
800	57.14%
-	0.00%
(500)	-50.00%
-	0.00%
(1,500)	-60.00%
-	0.00%
-	0.00%
-	0.00%
2,000	400.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(5,650)	-100.00%
1,600	5.08%
(5,700)	-100.00%
(2,000)	-100.00%
(7,700)	-100.00%
(600)	-100.00%
-	0.00%
(600)	-100.00%
(8,300)	-100.00%
(100)	-0.02%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff Dispatch		100		4215		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	267,175	260,286	216,500		(216,500)	-100.00%
1102	Wages - overtime	14,857	5,000	10,000		(10,000)	-100.00%
1103	Wages - part time	12,053	0	1,300		(1,300)	-100.00%
1106	Wages - special events overtime		0	500		(500)	-100.00%
Total Payroll		294,084	265,286	228,300	0	(228,300)	-100.00%
FRINGE BENEFITS							
1201	FICA / Medicare	22,460	20,294	17,500		(17,500)	-100.00%
1202	Retirement plan	10,999	10,611	8,700		(8,700)	-100.00%
1203	Workman's Compensation	1,023	1,357	1,150		(1,150)	-100.00%
1204	Unemployment insurance	730	794	450		(450)	-100.00%
1205	Medical / Dental insurance	59,469	39,864	33,400		(33,400)	-100.00%
Total Fringe Benefits		94,681	72,920	61,200	0	(61,200)	-100.00%
TOTAL PERSONNEL COSTS		388,766	338,206	289,500	0	(289,500)	-100.00%
OPERATING COSTS							
REPAIRS & MAINTENANCE SERVICES							
4309	Other maintenance and repair	12,770				-	0.00%
Total Repair & Maintenance Services		12,770	0	0	0	-	0.00%
COMMUNICATIONS							
5303	Telephone	13,274	15,000	6,500		(6,500)	-100.00%
Total Communications		13,274	15,000	6,500	0	(6,500)	-100.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference		1,500	0		-	0.00%
5803	Training and education		3,000	1,000		(1,000)	-100.00%
Total Travel/Training/Conference		0	4,500	1,000	0	(1,000)	-100.00%
OPERATING SUPPLIES							
6103	Audio-Visual material			415		(415)	-100.00%
6120	Minor capital equipment	650				-	0.00%
6121	Office supplies	990				-	0.00%
Total Operating Supplies		1,640	0	415	0	(415)	-100.00%
REPAIR & MAINTENANCE SUPPLIES							
6263	Materials to repair and maintain building and improvements	18		90		(90)	-100.00%
Total Repairs & Maintenance Supplies		18	0	90	0	(90)	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff Dispatch		100		4215		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	MISC SERVICES & CHARGES						
6405	Dues and subscriptions		500	0		-	0.00%
	Total Misc Services & Charges	0	500	0	0	-	0.00%
	Total Operating Costs	27,702	20,000	8,005	0	(8,005)	-100.00%
	MACHINERY & EQUIPMENT						
7412	Office equipment	200				-	0.00%
	Total Machinery & Equipment	200	0	0	0	-	0.00%
	FURNITURE & FIXTURES						
7431	Furniture & fixtures	103				-	0.00%
	Total Furniture & fixtures	103	0	0	0	-	0.00%
	Total Capital Outlay	303	0	0	0	-	0.00%
	TRANSFERS OUT						
2190	Archuleta Combined Dispatch				280,900	280,900	0.00%
	Total Transfers Out	0	0	0	280,900	280,900	0.00%
	TOTAL BUDGET	416,771	358,206	297,505	280,900	(16,605)	-5.58%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff Detention		100		4230		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	637,927	610,925	625,700	616,200	(9,500)	-1.52%
1102	Wages - overtime	11,197	12,000	10,000	12,000	2,000	20.00%
	Total Payroll	649,124	622,925	635,700	628,200	(7,500)	-1.18%
FRINGE BENEFITS							
1201	FICA / Medicare	48,481	47,656	48,600	48,100	(500)	-1.03%
1202	Retirement plan	25,483	24,915	25,000	24,600	(400)	-1.60%
1203	Workman's Compensation	10,696	14,500	12,100	26,700	14,600	120.66%
1204	Unemployment insurance	1,591	1,861	1,300	1,200	(100)	-7.69%
1205	Medical / Dental insurance	105,877	87,024	91,900	87,900	(4,000)	-4.35%
	Total Fringe Benefits	192,127	175,956	178,900	188,500	9,600	5.37%
	TOTAL PERSONNEL COSTS	841,251	798,881	814,600	816,700	2,100	0.26%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3206	Medical services	71,751	65,000	65,000	65,000	-	0.00%
3209	Other professional services	195				-	0.00%
	Total Professional Services	71,946	65,000	65,000	65,000	-	0.00%
UTILITIES							
4111	Disposal services	2,027	2,310	2,000	2,500	500	25.00%
	Total Utilities	2,027	2,310	2,000	2,500	500	25.00%
REPAIRS & MAINTENANCE SERVICES							
4301	Buildings / structures	461	1,000	0	0	-	0.00%
4309	Other maintenance and repair	1,807	2,500	2,500	2,500	-	0.00%
	Total Repair & Maintenance Services	2,268	3,500	2,500	2,500	-	0.00%
RENTS AND LEASES							
4411	Buildings / improvements			8,350		(8,350)	-100.00%
4413	Furniture / fixtures / office equipment		5,000	1,000		(1,000)	-100.00%
	Total Rents/Leases	0	5,000	9,350	0	(9,350)	-100.00%
COMMUNICATIONS							
5301	Pagers	540		525		(525)	-100.00%
5302	Postage		600			-	0.00%
5303	Telephone	4,712	6,800	4,500	4,500	-	0.00%
5305	Shipping & freight		400	100		(100)	-100.00%
	Total Communications	5,252	7,800	5,125	4,500	(625)	-12.20%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	145				-	0.00%
5803	Training and education		720	0	1,700	1,700	0.00%
5804	Travel costs	453		425		(425)	-100.00%
	Total Travel/Training/Conference	598	720	425	1,700	1,275	300.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.				
General	Public Safety: Sheriff Detention	100	4230				
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
OPERATING SUPPLIES							
6105	Chemicals / laboratory	808	1,000	1,000	1,000	-	0.00%
6108	Food	181,833		90,000	164,250	74,250	82.50%
6109	Inmate contract incarceration costs	5,170	25,000	12,000	8,000	(4,000)	-33.33%
6110	Inmate contract transport costs	4,681	8,000	8,000	6,500	(1,500)	-18.75%
6111	Inmate dental office visits	898	1,500	1,500	1,000	(500)	-33.33%
6112	Inmate doctor visits / radiology	1,532	2,500	2,500	1,000	(1,500)	-60.00%
6113	Inmate hospital costs	2,407	5,500	5,500	5,500	-	0.00%
6114	Inmate maintenance	8,930	7,000	7,000	8,000	1,000	14.29%
6115	Inmate mental health costs	1,705	4,500	4,500	1,500	(3,000)	-66.67%
6116	Inmate prescription costs	8,418	8,000	8,000	8,000	-	0.00%
6117	Janitorial	5,914	8,500	6,000	6,000	-	0.00%
6121	Office supplies	1,889		1,200		(1,200)	-100.00%
6124	Small tools & equipment	5,563	5,000	1,000	5,000	4,000	400.00%
6125	Uniforms		4,000	3,500	3,000	(500)	-14.29%
6126	Other operating supplies	2,256	2,500	2,000		(2,000)	-100.00%
Total Operating Supplies		232,005	83,000	153,700	218,750	65,050	42.32%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	4,185				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	5,065		50		(50)	-100.00%
Total Repairs & Maintenance Supplies		9,249	0	50	0	(50)	-100.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions	40	500	0	100	100	0.00%
6411	Refunds, awards and indemnities	60		60		(60)	-100.00%
6414	Transportation services	191				-	0.00%
Total Misc Services & Charges		291	500	60	100	40	66.67%
Total Operating Costs		323,636	167,830	238,210	295,050	56,840	23.86%
MACHINERY & EQUIPMENT							
7411	Computer equipment				70	(70)	-100.00%
7413	Other machinery & equipment		3,000			-	0.00%
Total Machinery & Equipment		0	3,000	70	0	(70)	-100.00%
MOTOR VEHICLES							
7421	Accessories		4,000			-	0.00%
Total Motor Vehicles		0	4,000	0	0	-	0.00%
Total Capital Outlay		0	7,000	70	0	(70)	-100.00%
TOTAL BUDGET		1,164,887	973,711	1,052,880	1,111,750	58,870	5.59%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety- Sheriff ASP		100		4235
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	689	34,070	24,500	34,100
	Total Payroll	689	34,070	24,500	34,100

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
9,600	39.18%
9,600	39.18%

FRINGE BENEFITS					
1201	FICA / Medicare	53	2,606	1,900	2,600
1202	Retirement plan		1,363	1,000	1,400
1203	Workman's Compensation	532	790	700	1,500
1204	Unemployment insurance		102	100	100
1205	Medical / Dental insurance	14,031	4,560	3,500	4,900
	Total Fringe Benefits	14,616	9,421	7,200	10,500
	TOTAL PERSONNEL COSTS	15,305	43,491	31,700	44,600

700	36.84%
400	40.00%
800	114.29%
-	0.00%
1,400	40.00%
3,300	45.83%
12,900	40.69%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3207	Personnel services	13			
	Total Professional Services	13	0	0	0

-	0.00%
-	0.00%

UTILITIES					
4112	Electric	276			
4113	Gas	111			
4114	Sewer	0			
4115	Water	30			
	Total Utilities	417	0	0	0

-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

RENTS AND LEASES					
4411	Buildings / improvements	1,016			
4416	Other rents / leases				4,000
	Total Rents/Leases	1,016	0	0	4,000

-	0.00%
4,000	0.00%
4,000	0.00%

COMMUNICATIONS					
5303	Telephone	120			
5304	Other communications	300	500	260	480
	Total Communications	420	500	260	480

-	0.00%
220	84.62%
220	84.62%

OPERATING SUPPLIES					
6109	Inmate contract incarceration costs	2,857		150	
6121	Office supplies	68			
	Total Operating Supplies	2,925	0	150	0

(150)	-100.00%
-	0.00%
(150)	-100.00%

Total Operating Costs	4,791	500	410	4,480
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4,070	992.68%
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TOTAL BUDGET	20,097	43,991	32,110	49,080
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16,970	52.85%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Animal Control		100		4216
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	52,487	50,856	60,600	60,600
1102	Wages - overtime	729	0	500	500
	Total Payroll	53,216	50,856	61,100	61,100

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	0.00%
-	0.00%

	FRINGE BENEFITS				
1201	FICA / Medicare	3,823	3,890	4,700	4,700
1202	Retirement plan	2,096	2,034	2,400	2,400
1203	Workman's Compensation	1,543	1,974	1,650	1,600
1204	Unemployment insurance	130	153	150	100
1205	Medical / Dental insurance	25,197	11,520	10,600	10,600
	Total Fringe Benefits	32,789	19,571	19,500	19,400
	TOTAL PERSONNEL COSTS	86,004	70,427	80,600	80,500

-	0.00%
-	0.00%
(50)	-3.03%
(50)	-33.33%
-	0.00%
(100)	-0.51%
(100)	-0.12%

	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3209	Other professional services	72,780	75,000	75,000	83,750
	Total Professional Services	72,780	75,000	75,000	83,750

8,750	11.67%
8,750	11.67%

	COMMUNICATIONS				
5301	Pagers		60		
5303	Telephone		1,200	650	960
	Total Communications	55	1,260	650	960

-	0.00%
310	47.69%
310	47.69%

	TRAVEL/TRAINING/CONFERENCE				
5802	Meals and entertainment		500		
5803	Training and education		1,500		2,000
5804	Travel costs	-248	500		
5805	Tuition reimbursement				
	Total Travel/Training/Conference	-248	2,500	0	2,000

-	0.00%
2,000	0.00%
-	0.00%
-	0.00%
2,000	0.00%

	OPERATING SUPPLIES				
6121	Office supplies	152			
6124	Small tools & equipment	461	500	100	500
6125	Uniforms		500	0	500
6126	Other operating supplies	17	500	600	500
	Total Operating Supplies	630	1,500	700	1,500

-	0.00%
400	400.00%
500	0.00%
(100)	-16.67%
800	114.29%

	REPAIR & MAINTENANCE SUPPLIES				
6264	Materials to repair and maintain machinery, equipment, autos	175			
	Total Repairs & Maintenance Supplies	175	0	0	0

-	0.00%
-	
-	0.00%

	Total Operating Costs	73,392	80,260	76,350	88,210
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11,860	15.53%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Animal Control		100		4216
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	MOTOR VEHICLES				
7421	Accessories		1,000		
	Total Motor Vehicles	0	1,000	0	0
	Total Capital Outlay	0	1,000	0	0
	TOTAL BUDGET	159,396	151,687	156,950	168,710

Dollar Increase/
(Decrease)

Percentage Increase/
(Decrease)

- 0.00%

- 0.00%

- 0.00%

11,760 7.49%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff Emergency Svcs		100		4291		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	48,566	87,600	94,100	130,100	36,000	38.26%
1102	Wages - overtime		12,330	2,000	8,000	6,000	300.00%
1103	Wages - part time		46,230	55,100	44,300	(10,800)	-19.60%
	Total Payroll	48,566	146,160	151,200	182,400	31,200	20.63%
FRINGE BENEFITS							
1201	FICA / Medicare	3,707	11,181	11,500	14,000	2,500	21.74%
1202	Retirement plan	1,981	3,997	3,800	5,200	1,400	36.84%
1203	Workman's Compensation	4,846	5,100	4,250	5,600	1,350	31.76%
1204	Unemployment insurance	135	428	300	300	-	0.00%
1205	Medical / Dental insurance	19,671	11,520	15,400	15,400	-	0.00%
	Total Fringe Benefits	30,339	32,226	35,250	40,500	5,250	14.89%
	TOTAL PERSONNEL COSTS	78,905	178,386	186,450	222,900	36,450	19.55%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services	55,840	51,700	10,000	6,500	(3,500)	-35.00%
	Total Professional Services	55,840	51,700	10,000	6,500	(3,500)	-35.00%
UTILITIES							
4112	Electric	103	2,000			-	0.00%
4113	Gas	1,358	1,200	1,200	1,300	100	8.33%
	Total Utilities	1,461	3,200	1,200	1,300	100	8.33%
REPAIRS & MAINTENANCE SERVICES							
4301	Buildings / structures	39	1,000	500		(500)	-100.00%
4304	Janitorial / Waste removal					-	0.00%
4305	Machinery / Equipment / Vehicles	200	1,500	500	500	-	0.00%
	Total Repair & Maintenance Services	239	2,500	1,000	500	(500)	-50.00%
RENTS AND LEASES							
4411	Buildings / improvements	7,775	37,440	7,775	7,775	-	0.00%
4413	Furniture / fixtures / office equipment	2,492	3,000	3,000		(3,000)	-100.00%
4417	Software		1,000			-	0.00%
	Total Rents/Leases	10,266	41,440	10,775	7,775	(3,000)	-27.84%
COMMUNICATIONS							
5301	Pagers		1,071	1,071	3,500	2,429	226.80%
5302	Postage				800	800	0.00%
5303	Telephone	3,149	3,600	8,400	7,800	(600)	-7.14%
5304	Other communications	1,135	4,500	6,000	7,500	1,500	25.00%
5305	Shipping & freight		360	360		(360)	-100.00%
	Total Communications	4,284	9,531	15,831	19,600	3,769	23.81%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
General	Public Safety: Sheriff Emergency Svcs		100		4291
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	TRAVEL/TRAINING/CONFERENCE				
5801	Business conference		2,400	600	
5802	Meals and entertainment		400	0	
5803	Training and education	6,165	7,500	0	3,500
5804	Travel costs		2,000	1,000	
	Total Travel/Training/Conference	6,165	12,300	1,600	3,500
	OPERATING SUPPLIES				
6106	Education / recreation				200
6108	Food		780	100	200
6118	Maps		900	100	100
6119	Medical costs / immunizations				
6120	Minor capital equipment		1,500	1,000	
6121	Office supplies	136	600	350	1,000
6124	Small tools & equipment	265	1,500	1,000	5,000
6125	Uniforms		3,600	1,800	2,000
6126/6127	Other operating supplies	6,039	3,400	2,500	2,500
	Total Operating Supplies	6,440	12,280	6,850	11,000
	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	5,143			300
6263	Materials to repair and maintain building and improvements		7,500	1,000	
6264	Materials to repair and maintain	8,007	1,500	1,000	2,000
6267	Other maintenance & repair supplies	88	300	300	
	Total Repairs & Maintenance Supplies	13,238	9,300	2,300	2,300
	MISC SERVICES & CHARGES				
6405	Dues and subscriptions		900	900	400
6406	Grants and subsidies		1,000	300	
6412	Incident expenses	360	6,000	4,000	4,000
6413	Special contractual services			10,410	
	Total Misc Services & Charges	360	7,900	15,610	4,400
	Total Operating Costs	98,294	150,151	65,166	56,875
	IMPROVEMENTS OTHER THAN BUILDINGS				
7353	Contractual Construction - Other	1,869			
	Total Improvements Other	1,869	0	0	0
	Total Capital Outlay	1,869	0	0	0
	TOTAL BUDGET	179,067	328,537	251,616	279,775

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(600)	-100.00%
-	0.00%
3,500	0.00%
(1,000)	-100.00%
1,900	118.75%
200	0.00%
100	100.00%
-	0.00%
-	0.00%
(1,000)	-100.00%
650	185.71%
4,000	400.00%
200	11.11%
-	0.00%
4,150	60.58%
300	0.00%
(1,000)	-100.00%
1,000	100.00%
(300)	-100.00%
-	0.00%
(500)	-55.56%
(300)	-100.00%
-	0.00%
(10,410)	-100.00%
(11,210)	-71.81%
(8,291)	-12.72%
-	0.00%
-	0.00%
-	0.00%
28,159	11.19%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Airport	Airport		502		4358		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	98,247	64,682	78,552	94,900	16,348	20.81%
	Total Payroll	98,247	64,682	78,552	94,900	16,348	20.81%
	FRINGE BENEFITS						
1201	FICA / Medicare	7,287	4,949	5,800	7,300	1,500	25.86%
1202	Retirement plan	3,816	2,587	3,614	3,800	186	5.13%
1203	Workman's Compensation	4,870	4,224	5,465	5,300	(165)	-3.02%
1204	Unemployment insurance	232	194	194	200	6	3.09%
1205	Medical / Dental insurance	20,854	10,104	6,425	4,900	(1,525)	-23.74%
1206	Federal P/R Tax Penalties	337				-	0.00%
	Total Fringe Benefits	37,397	22,058	21,498	21,500	2	0.01%
	TOTAL PERSONNEL COSTS	135,645	86,740	100,051	116,400	16,349	16.34%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3202	Architectural / Engineering	1,340	1,500	1,500		(1,500)	-100.00%
3208	Surveying services		515	515		(515)	-100.00%
3209	Other professional services	1,264	20,000	20,000	2,500	(17,500)	-87.50%
3210	Contract labor services	78	160	160		(160)	-100.00%
	Total Professional Services	2,682	22,175	22,175	2,500	(19,675)	-88.73%
	UTILITIES						
4111	Disposal services	2,224	1,200	1,200	2,400	1,200	100.00%
4112	Electric	12,614	16,000	16,000	15,000	(1,000)	-6.25%
4113	Gas	5,364	12,000	12,000	7,000	(5,000)	-41.67%
4114	Sewer	20	400	400		(400)	-100.00%
4115	Water	572	577	577	800	223	38.65%
	Total Utilities	20,794	30,177	30,177	25,200	(4,977)	-16.49%
	REPAIRS & MAINTENANCE SERVICES						
4301	Buildings / structures	111	5,000	5,000	5,000	-	0.00%
4303	Furniture / fixtures / office equipment	0	500	500		(500)	-100.00%
4304	Janitorial / Waste removal	430				-	0.00%
4305	Machinery / Equipment / Vehicles	1,534				-	0.00%
4306	Roads / pavement	118			3,500	3,500	0.00%
4307	Software	0			450	450	0.00%
4308	Snow removal	36,667	47,000	47,000	45,500	(1,500)	-3.19%
4309	Other maintenance and repair	4,926	25,000	25,000	1,500	(23,500)	-94.00%
	Total Repair & Maintenance Services	43,786	77,500	77,500	55,950	(21,550)	-27.81%
	RENTS AND LEASES						
4415	Machinery / equipment / vehicles		500	500	250	(250)	-50.00%
4416	Other rents / leases		60	60		(60)	-100.00%
	Total Rents/Leases	0	560	560	250	(310)	-55.36%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Airport	Airport		502		4358		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
INSURANCE							
5201	Liability deductible	2,750				-	0.00%
5203	Other Insurance	3,698	3,700	3,700	3,700	-	0.00%
Total Insurance		6,448	3,700	3,700	3,700	-	0.00%
COMMUNICATIONS							
5302	Postage	245	350	350	300	(50)	-14.29%
5303	Telephone	4,667	5,900	5,900	3,000	(2,900)	-49.15%
5304	Other communications	191			1,500	1,500	0.00%
5305	Shipping & freight	163	326	326		(326)	-100.00%
Total Communications		5,265	6,576	6,576	4,800	(1,776)	-27.01%
PRINTING/DUPLICATION/FILMING							
5601	Copy charges		50	50		(50)	-100.00%
5603	Paper		127	127	200	73	57.48%
5604	Printing and binding				150	150	0.00%
Total Print/Duplication/Filming		0	177	177	350	173	97.74%
TRAVEL/TRAINING/CONFERENCE							
5803	Training and education	2,392			6,000	6,000	0.00%
5804	Travel costs	3,086				-	0.00%
Total Travel/Training/Conference		6,612	0	0	6,000	6,000	0.00%
OPERATING SUPPLIES							
6101	Agricultural and landscaping		2,000	2,000		(2,000)	-100.00%
6117	Janitorial	284	1,300	1,300	600	(700)	-53.85%
6118	Maps				200	200	0.00%
6121	Office supplies	1,021	1,652	1,652	600	(1,052)	-63.68%
6124	Small tools & equipment		2,800	2,800	500	(2,300)	-82.14%
6125	Uniforms	389			400	400	0.00%
6126	Other operating supplies	1,497	3,000	3,000	2,500	(500)	-16.67%
Total Operating Supplies		3,190	10,752	10,752	4,800	(5,952)	-55.36%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	4,952			5,000	5,000	0.00%
6262	Tires and tubes					-	0.00%
6263	Materials to repair and maintain building and improvements	1,027			40,000	40,000	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	12,796			10,000	10,000	0.00%
6265	Paint	4			1,500	1,500	0.00%
6266	Street maintenance materials		5,000	5,000	5,000	-	0.00%
6267	Other maintenance & repair supplies	3,990	7,300	7,300		(7,300)	-100.00%
Total Repairs & Maintenance Supplies		22,767	12,300	12,300	61,500	49,200	400.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Airport	Airport		502		4358		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
MISC SERVICES & CHARGES							
6401	Advertising / publishing	3,218	2,200	2,200	3,000	800	36.36%
6405	Dues and subscriptions	1,325	1,100	1,100	1,000	(100)	-9.09%
6406	Grants and subsidies		80,146	80,146		(80,146)	-100.00%
6408	Other services	-87,250	1,000	1,000	5,000	4,000	400.00%
6410	Permits and fees	325	2,000	2,000	1,800	(200)	-10.00%
Total Misc Services & Charges		-82,382	86,446	86,446	10,800	(75,646)	-87.51%
Total Operating Costs		29,163	250,363	250,363	175,850	(74,513)	-29.76%
DEBT SERVICE							
9200	Principal		225,219	225,219	279,000	53,781	23.88%
9201	Interest	83,008	83,009	83,009	74,000	(9,009)	-10.85%
Total Debt Service		83,008	308,228	308,228	353,000	44,772	14.53%
CAPITAL OUTLAY							
IMPROVEMENTS OTHER THAN BUILDINGS							
7352	Contractual Construction - Airport		5,761,841	5,761,841	315,790	(5,446,051)	-94.52%
Total Improvements Other		0	5,761,841	5,761,841	315,790	(5,446,051)	-94.52%
MACHINERY & EQUIPMENT							
7413	Other machinery & equipment		4,000	4,000		(4,000)	-100.00%
Total Machinery & Equipment		0	4,000	4,000	0	(4,000)	-100.00%
CONSTRUCTION IN PROGRESS							
7451	Construction in progress	-82,410				-	0.00%
Total Construction in progress		-82,410	0	0	0	-	0.00%
Total Capital Outlay		-82,410	5,765,841	5,765,841	315,790	(5,450,051)	-94.52%
DEPRECIATION							
0000	Depreciation Expense	441,808				-	0.00%
Total Depreciation		441,808	0	0	0	-	0.00%
TRANSFERS OUT							
1000	General fund					-	0.00%
2020	Human Services	1,138				-	0.00%
3010	Capital Improvements					-	0.00%
4010	Debt Service	417				-	0.00%
6010	Fleet Services					-	0.00%
Total Transfers Out		1,555	0	0	0	-	0.00%
TOTAL BUDGET		608,769	6,411,172	6,424,483	961,040	(5,463,443)	-85.04%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND 1A	DEPARTMENT 1A FUND	FUND NO. 216	DEPT. NO. 0000		
A/C NO.	ACCOUNT TITLE	2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
4132.3204	Consultants	70,000		-70,000	-100.00%
4132.3209	Narcotics Officer	26,250		-26,250	-100.00%
4132.3209	Other professional services	87,471	300,000	212,529	242.97%
	Total Professional Services	183,721	300,000	116,279	63.29%
	TRAVEL/TRAINING/CONFERENCE				
4110.5800	Training and education	3,900	2,000	-1,900	-48.72%
4132.5800	Training and education		1,500	1,500	0.00%
4150.5800	Training and education	2,000	4,000	2,000	100.00%
4155.5800	Training and education		5,000	5,000	0.00%
4156.5800	Training and education		1,500	1,500	0.00%
4192.5800	Training and education	3,300		-3,300	-100.00%
4195.5800	Training and education	1,200	14,470	13,270	1105.83%
4210.5800	Training and education	6,200		-6,200	-100.00%
4213.5800	Training and education	4,000		-4,000	-100.00%
4230.5800	Training and education	3,400		-3,400	-100.00%
4235.5800	Training and education			0	0.00%
4291.5803	Training and education	300		-300	-100.00%
4340.5800	Training and education		4,500	4,500	0.00%
4341.5800	Training and education	3,700		-3,700	-100.00%
4358.5800	Training and education	600	2,000	1,400	233.33%
4522.5800	Training and education	900	2,500	1,600	177.78%
4610.5800	Training and education			0	0.00%
4659.5800	Training and education	500	1,000	500	100.00%
4951.5800	Training and education		1,500	1,500	0.00%
4955.5800	Training and education			0	0.00%
	Total Travel/Training/Conference	30,000	39,970	9,970	33.23%
	MISC SERVICES & CHARGES				
4510.6418	Parks & Recreation		415,626	415,626	0.00%
	Total Misc Services & Charges	0	415,626	415,626	0.00%
	Total Operating Costs	213,721	755,596	541,875	253.54%
	CAPITAL OUTLAY				
	INFRASTRUCTURE				
4312.7252	Road - Unpaved	250,000	779,647	529,647	211.86%
	Total Infrastructure	250,000	779,647	529,647	211.86%
	BUILDINGS				
4132.7302	Buildings - County Facilities		371,905	371,905	0.00%
	Total Buildings	0	371,905	371,905	0.00%
	MACHINERY & EQUIPMENT				
4192.7411	Computer equipment	160,000	131,900	-28,100	-17.56%
4295.7415	Software		30,000	30,000	0.00%
	Total Machinery & Equipment	160,000	161,900	1,900	1.19%
	Total Capital Outlay	410,000	1,313,452	903,452	220.35%
	TOTAL BUDGET	623,721	2,069,048	1,445,327	231.73%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
R&B	Public Works: Road & Bridge Admin		201		4311		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	77,067	200,219	200,219	235,600	35,381	17.67%
1102	Wages - overtime		0	1,000	1,000	-	0.00%
Total Payroll		77,067	200,219	201,219	236,600	35,381	17.58%
FRINGE BENEFITS							
1201	FICA / Medicare	5,647	15,317	15,317	18,100	2,783	18.17%
1202	Retirement plan	2,503	8,009	8,009	9,400	1,391	17.37%
1203	Workman's Compensation	553	3,178	3,178	800	(2,378)	-74.83%
1204	Unemployment insurance	208	600	600	500	(100)	-16.67%
1205	Medical / Dental insurance	40,187	20,544	20,544	24,100	3,556	17.31%
Total Fringe Benefits		49,098	47,648	47,648	52,900	5,252	11.02%
TOTAL PERSONNEL COSTS		126,165	247,867	248,867	289,500	40,633	16.33%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3202	Architectural / Engineering		75,000			-	0.00%
3209	Other professional services	863				-	0.00%
Total Professional Services		863	75,000	0	0	-	0.00%
UTILITIES							
4112	Electric	12,448	16,000	16,000	16,000	-	0.00%
4113	Gas	5,363	8,000	8,000	8,000	-	0.00%
4115	Water	1,022	1,500	1,500	750	(750)	-50.00%
Total Utilities		18,834	25,500	25,500	24,750	(750)	-2.94%
REPAIRS & MAINTENANCE SERVICES							
4301	Buildings / structures	998	1,000	1,000	1,000	-	0.00%
4309	Other maintenance and repair	167				-	0.00%
Total Repair & Maintenance Services		1,165	1,000	1,000	1,000	-	0.00%
RENTS AND LEASES							
4413	Furniture / fixtures / office equipment	7,177	3,000	3,000		(3,000)	-100.00%
4415	Machinery / equipment / vehicles	3,838				-	0.00%
4416	Other rents / leases				5,000	5,000	0.00%
4417	Software				6,000	6,000	0.00%
Total Rents/Leases		11,016	3,000	3,000	11,000	8,000	266.67%
INSURANCE							
5201	Liability deductible	110,557	115,000	115,000	114,500	(500)	-0.43%
Total Insurance		110,557	115,000	115,000	114,500	(500)	-0.43%
COMMUNICATIONS							
5302	Postage	23				-	0.00%
5303	Telephone	7,034	10,000	10,000	7,500	(2,500)	-25.00%
5305	Shipping & freight	983	100	100		(100)	-100.00%
Total Communications		8,040	10,100	10,100	7,500	(2,600)	-25.74%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
R&B	Public Works: Road & Bridge Admin		201		4311		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PRINTING/DUPLICATION/FILMING							
5604	Printing and binding	284				-	0.00%
Total Print/Duplication/Filming		284	0	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5801	Business conference	0	1,000	1,000		-	-100.00%
5802	Meals and entertainment	350	1,250	1,250		(1,250)	-100.00%
5803	Training and education	5,707	12,000	12,000	16,800	4,800	40.00%
5804	Travel costs	0	2,500	2,500		(2,500)	-100.00%
5805	Tuition reimbursement				1,000	1,000	0.00%
Total Travel/Training/Conference		6,057	16,750	16,750	17,800	1,050	6.27%
OPERATING SUPPLIES							
6117	Janitorial	1,041				-	0.00%
6119	Medical costs / immunizations				1,000	1,000	0.00%
6121	Office supplies	2,537	3,000	3,000	1,000	(2,000)	-66.67%
6124	Small tools & equipment		1,500	1,500	1,500	-	0.00%
6125	Uniforms		3,500	3,500		(3,500)	-100.00%
6126	Other operating supplies	247				-	0.00%
Total Operating Supplies		3,825	8,000	8,000	3,500	(4,500)	-56.25%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	155,641				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos	239,878				-	0.00%
Total Repairs & Maintenance Supplies		395,519	0	0	0	-	0.00%
MISC SERVICES & CHARGES							
6401	Advertising / publishing	154	2,400	2,400	1,400	(1,000)	-41.67%
6405	Dues and subscriptions	273	275	275	400	125	45.45%
6406	Grants and subsidies	77,109				-	0.00%
6410	Permits and fees	16,764	5,000	5,000	2,000	(3,000)	-60.00%
6416	Moving Expense	2,077				-	0.00%
Total Misc Services & Charges		96,377	7,675	7,675	3,800	(3,875)	-50.49%
Total Operating Costs		652,538	262,025	187,025	183,850	(3,175)	-1.70%
DEBT SERVICE							
9200	Principal				26,275	26,275	0.00%
9201	Interest				19,800	19,800	0.00%
0000	Other Debt Service Expenses		77,000	74,500	77,000	2,500	3.36%
Total Debt Service		0	77,000	74,500	123,075	48,575	65.20%
CAPITAL OUTLAY							
BUILDINGS							
7303	Buildings - remodeling	4,259				-	0.00%
Total Buildings		4,259	0	0	0	-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
R&B	Public Works: Road & Bridge Admin		201		4311		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
MACHINERY & EQUIPMENT							
7411	Computer equipment				2,000	-	0.00%
7415	Software	1,800				-	0.00%
Total Machinery & Equipment		1,800	0	0	2,000	2,000	0.00%
FURNITURE & FIXTURES							
7431	Furniture & fixtures	0	500	500	500	-	0.00%
Total Furniture & fixtures		0	500	500	500	-	0.00%
Total Capital Outlay		6,059	500	500	2,500	2,000	400.00%
TRANSFERS OUT							
1000	General fund			65,734	68,179	2,445	3.72%
Total Transfers Out		0	0	65,734	68,179	2,445	3.72%
TOTAL BUDGET		784,762	587,392	576,626	667,104	90,478	15.69%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
R&B	Public Works: Road & Bridge Road Maint.		201		4312
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	710,933	568,317	568,317	586,100
1102	Wages - overtime	20,004	0	35,000	35,000
1103	Wages - part time	0	12,906	12,906	3,400
1120	Wages - On Call	5,217	5,000	5,000	5,000
	Total Payroll	736,155	586,223	621,223	629,500

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
17,783	3.13%
-	0.00%
(9,506)	-73.66%
-	0.00%
8,277	1.33%

FRINGE BENEFITS					
1201	FICA / Medicare	54,696	44,846	44,846	47,800
1202	Retirement plan	28,816	22,932	22,932	23,400
1203	Workman's Compensation	76,588	72,753	72,753	45,200
1204	Unemployment insurance	1,873	1,751	1,751	1,200
1205	Medical / Dental insurance	129,506	83,448	83,448	97,200
	Total Fringe Benefits	291,479	225,730	225,730	214,800
	TOTAL PERSONNEL COSTS	1,027,634	811,953	846,953	844,300

2,954	6.59%
468	2.04%
(27,553)	-37.87%
(551)	-31.47%
13,752	16.48%
(10,930)	-4.84%
(2,653)	-0.31%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3202	Architectural / Engineering		100,000	50,000	50,000
3206	Medical services	1,083			
3209	Other professional services	125	75,000	25,000	25,000
3210	Contract labor services				
	Total Professional Services	1,208	175,000	75,000	75,000

-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

REPAIRS & MAINTENANCE SERVICES					
4303	Furniture / fixtures	267			
	Total Repair & Maintenance Services	267	0	0	0

-	0.00%
-	0.00%
-	0.00%

RENTS AND LEASES					
4415	Machinery / equipment / vehicles	1,811			
	Total Rents/Leases	1,811	0	0	0

-	0.00%
-	0.00%

COMMUNICATIONS					
5303	Telephone		2,500	2,500	2,500
5304	Other communications	0			12,500
	Total Communications	0	2,500	2,500	15,000

-	0.00%
12,500	0.00%
12,500	500.00%

TRAVEL/TRAINING/CONFERENCE					
5804	Travel costs	196			
	Total Travel/Training/Conference	196	0	0	0

-	0.00%
-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
R&B	Public Works: Road & Bridge Road Maint.		201		4312
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST

Dollar Increase/
(Decrease) Percentage Increase/
(Decrease)

OPERATING SUPPLIES					
6117	Janitorial	121			200
6121	Office supplies	461	500	500	500
6124	Small tools & equipment	99	1,000	1,000	1,500
6125	Uniforms	9,521	2,500	2,500	7,000
6126	Other operating supplies	900	0	0	
Total Operating Supplies		11,101	4,000	4,000	9,200

200 0.00%
- 0.00%
500 50.00%
4,500 180.00%
- 0.00%
5,200 130.00%

REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	32,866	150,000	165,000	178,000
6264	Materials to repair and maintain machinery, equipment, autos	79,210	150,000	235,000	235,000
6265	Paint		21,000	21,000	18,000
6266	Street maintenance materials	287,823	550,000	550,000	275,000
6267	Other maintenance & repair supplies				5,000
Total Repairs & Maintenance Supplies		399,898	871,000	971,000	711,000

13,000 7.88%
- 0.00%
(3,000) -14.29%
(275,000) -50.00%
5,000 0.00%
(260,000) -26.78%

MISC SERVICES & CHARGES					
6401	Advertising / publishing				200
6405	Dues and subscriptions				400
6408	Other services	94			
Total Misc Services & Charges		94	0	0	600
Total Operating Costs		414,576	1,052,500	1,052,500	810,800

200 0.00%
400 0.00%
- 0.00%
600 0.00%
(241,700) -22.96%

CAPITAL OUTLAY					
MOTOR VEHICLES					
7422	Autos and trucks		28,000	28,000	30,000
Total Motor Vehicles		0	28,000	28,000	30,000
Total Capital Outlay		0	28,000	28,000	30,000

2,000 7.14%
2,000 7.14%
2,000 7.14%

TOTAL BUDGET		1,442,209	1,892,453	1,927,453	1,685,100
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(242,353) -12.57%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- Admin		202		4440		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	162,738	94,175	94,175	133,000	38,825	41.23%
	Total Payroll	162,738	94,175	94,175	133,000	38,825	41.23%
	FRINGE BENEFITS						
1201	FICA / Medicare	11,058	7,205	7,205	10,200	2,995	41.57%
1202	Retirement plan	6,054	3,767	3,767	5,300	1,533	40.70%
1203	Workman's Compensation	762	2,241	2,241	700	(1,541)	-68.76%
1204	Unemployment insurance	461	283	283	300	17	6.01%
1205	Medical / Dental insurance	24,499	10,505	10,505	19,600	9,095	86.58%
	Total Fringe Benefits	42,834	24,001	24,001	36,100	12,099	50.41%
	TOTAL PERSONNEL COSTS	205,572	118,176	118,176	169,100	50,924	43.09%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3205	Legal services		4,282	4,282	4,118	(164)	-3.84%
3206	Medical services		500	500		(500)	-100.00%
3209	Other professional services	25,897	39,312	39,312	35,031	(4,281)	-10.89%
	Total Professional Services	25,897	44,094	44,094	39,149	(4,945)	-11.22%
	REPAIRS & MAINTENANCE SERVICES						
4305	Machinery / Equipment / Vehicles		1,000	1,000		(1,000)	-100.00%
	Total Repair & Maintenance Services		1,000	1,000	0	(1,000)	-100.00%
	RENTS AND LEASES						
4411	Buildings / improvements	12,175	8,677	8,677	8,677	-	0.00%
4413	Furniture / fixtures / office equipment	1,204	1,050	1,050	1,050	-	0.00%
4415	Machinery / equipment / vehicles	849				-	0.00%
	Total Rents/Leases	14,228	9,727	9,727	9,727	-	0.00%
	INSURANCE						
5203	Other Insurance		500	500		(500)	-100.00%
	Total Insurance		500	500	0	(500)	-100.00%
	COMMUNICATIONS						
5302	Postage	936	2,500	2,500	500	(2,000)	-80.00%
5303	Telephone	2,300	2,847	2,847	2,000	(847)	-29.75%
	Total Communications	3,236	5,347	5,347	2,500	(2,847)	-53.24%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	196				-	0.00%
5803	Training and education	2,250	3,028	3,028	2,800	(228)	-7.53%
5804	Travel costs	77			257	257	0.00%
	Total Travel/Training/Conference	2,523	3,028	3,028	3,057	29	0.96%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- Admin		202		4440		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
OPERATING SUPPLIES							
6121	Office supplies	2,022	1,500	1,500	4,350	2,850	190.00%
6126	Other operating supplies	48	500	500	150	(350)	-70.00%
Total Operating Supplies		2,070	2,000	2,000	4,500	2,500	125.00%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	931	500	500	1,247	747	149.40%
6264	Materials to repair and maintain machinery, equipment, autos	230	1,026	1,026	450	(576)	-56.14%
Total Repairs & Maintenance Supplies		1,161	1,526	1,526	1,697	171	11.21%
MISC SERVICES & CHARGES							
6401	Advertising / publishing		300	300		(300)	-100.00%
6405	Dues and subscriptions		125	125	450	325	260.00%
6408	Other services					-	0.00%
6409	RMS adjustment	-136,803				-	0.00%
0002	DHS EBT - County Share				1,600	1,600	0.00%
Total Misc Services & Charges		-136,803	425	425	2,050	1,625	382.35%
Total Operating Costs		-87,688	67,647	67,647	62,680	(4,967)	-7.34%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT							
7411	Computer equipment		1,500	1,500	1,500	-	0.00%
Total Machinery & Equipment			1,500	1,500	1,500	-	0.00%
Total Capital Outlay			1,500	1,500	1,500	-	0.00%
TOTAL BUDGET		117,884	187,323	187,323	233,280	45,957	24.53%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- 100% Child Welfare		202		4441		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	47,733	37,289	37,289	36,900	(389)	-1.04%
	Total Payroll	47,733	37,289	37,289	36,900	(389)	-1.04%
FRINGE BENEFITS							
1201	FICA / Medicare	3,466	2,853	2,853	2,800	(53)	-1.86%
1202	Retirement plan	1,837	1,491	1,491	1,500	9	0.60%
1203	Workman's Compensation	1,560	892	892	600	(292)	-32.74%
1204	Unemployment insurance	138	112	112	100	(12)	-10.71%
1205	Medical / Dental insurance	11,362	4,560	4,560	4,900	340	7.46%
	Total Fringe Benefits	18,364	9,908	9,908	9,900	(8)	-0.08%
	TOTAL PERSONNEL COSTS	66,097	47,197	47,197	46,800	(397)	-0.84%
OPERATING COSTS							
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	307				-	0.00%
5803	Training and education	1,300	5,348	5,348	3,761	(1,587)	-29.67%
5804	Travel costs				500	500	0.00%
	Total Travel/Training/Conference	1,607	5,348	5,348	4,261	(1,087)	-20.33%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	64			200	200	0.00%
	Total Repairs & Maintenance Supplies	64	0	0	200	200	0.00%
MISC SERVICES & CHARGES							
6409	RMS adjustment	3,586				-	0.00%
	Total Misc Services & Charges	3,586	0	0	0	-	0.00%
	Total Operating Costs	5,257	5,348	5,348	4,461	(887)	-16.59%
	TOTAL BUDGET	71,354	52,545	52,545	51,261	(1,284)	-2.44%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- 80/20 Core Services		202		4442		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3204	Consultants		94,777	94,777		(94,777)	-100.00%
3209	Other professional services (MST)	29,223			16,293	16,293	0.00%
	Total Professional Services	29,223	94,777	94,777	16,293	(78,484)	-82.81%
	OPERATING SUPPLIES						
6126	Other operating supplies	15,922				-	0.00%
	Total Operating Supplies	15,922	0	0	0	-	0.00%
	MISC SERVICES & CHARGES						
6409	RMS adjustment	-2,100				-	0.00%
0002	DHS EBT - County Share	27,816			19,196	19,196	0.00%
	Total Misc Services & Charges	25,716	0	0	19,196	19,196	0.00%
	Total Operating Costs	70,861	94,777	94,777	35,489	(59,288)	-62.56%
	TOTAL BUDGET	70,861	94,777	94,777	35,489	(59,288)	-62.56%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services - PSSF		202		4443		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	7,294	4,702	4,702	10,500	5,798	123.31%
	Total Payroll	7,294	4,702	4,702	10,500	5,798	123.31%
FRINGE BENEFITS							
1201	FICA / Medicare	554	359	359	800	441	122.84%
1202	Retirement plan	292	188	188	400	212	112.77%
1203	Workman's Compensation	61	112	112	200	88	78.57%
1204	Unemployment insurance	19	14	14	0	(14)	-100.00%
1205	Medical / Dental insurance	6,133	696	696	1,500	804	115.52%
	Total Fringe Benefits	7,059	1,369	1,369	2,900	1,531	111.83%
	TOTAL PERSONNEL COSTS	14,353	6,071	6,071	13,400	7,329	120.72%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services	2,462				-	0.00%
	Total Professional Services	2,462	0	0	0	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	48				-	0.00%
5803	Training and education	16				-	0.00%
	Total Travel/Training/Conference	64	0	0	0	-	0.00%
OPERATING SUPPLIES							
6121	Office supplies	1,696				-	0.00%
	Total Operating Supplies	1,696	0	0	0	-	0.00%
MISC SERVICES & CHARGES							
6408	Other services		15,129	15,129	7,474	(7,655)	-50.60%
	Total Misc Services & Charges	0	15,129	15,129	7,474	(7,655)	-50.60%
	Total Operating Costs	4,222	15,129	15,129	7,474	(7,655)	-50.60%
	TOTAL BUDGET	18,575	21,200	21,200	20,874	(326)	-1.54%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services - Employment First		202		4447		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3204	Consultants		27,665	27,665	29,038	1,373	4.96%
3209	Other professional services	11,861	5,000	5,000	5,000	-	0.00%
	Total Professional Services	11,861	32,665	32,665	34,038	1,373	4.20%
	TRAVEL/TRAINING/CONFERENCE						
5803	Training and education	475	300	300	300	-	0.00%
5804	Travel costs		200	200	100	(100)	-50.00%
	Total Travel/Training/Conference	475	500	500	400	(100)	-20.00%
	OPERATING SUPPLIES						
6121	Office supplies	558	1,510	1,510	1,384	(126)	-8.34%
	Total Operating Supplies	558	1,510	1,510	1,384	(126)	-8.34%
	MISC SERVICES & CHARGES						
0002	DHS EBT - County Share				225	225	0.00%
	Total Misc Services & Charges	0	0	0	225	225	0.00%
	Total Operating Costs	12,894	34,675	34,675	36,047	1,372	3.96%
	TOTAL BUDGET	12,894	34,675	34,675	36,047	1,372	3.96%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services- Old Age Pension		202		4450
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	MISC SERVICES & CHARGES				
6406	Grants and subsidies		3,074	3,074	
6409	RMS adjustment	4,599			
	Total Misc Services & Charges	4,599	3,074	3,074	0
	Total Operating Costs	4,599	3,074	3,074	0
	TOTAL BUDGET	4,599	3,074	3,074	0

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(3,074)	-100.00%
-	0.00%
(3,074)	-100.00%
(3,074)	-100.00%
(3,074)	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services - Fraud Investigation		202		4451
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3209	Other professional services	15,000	20,000	20,000	25,000
	Total Professional Services	15,000	20,000	20,000	25,000
	Total Operating Costs	15,000	20,000	20,000	25,000
	TOTAL BUDGET	15,000	20,000	20,000	25,000

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
5,000	25.00%
5,000	25.00%
5,000	25.00%
5,000	25.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services - Special Economics		202		4453
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3209	Other professional services	225			
	Total Professional Services	225	0	0	0
	UTILITIES				
4113	Gas	277			
	Total Utilities	277	0	0	0
	OPERATING SUPPLIES				
6121	Office supplies	46			
	Total Operating Supplies	46	0	0	0
	MISC SERVICES & CHARGES				
6411	Refunds, awards and indemnities				1,000
	Total Misc Services & Charges	0	0	0	1,000
	Total Operating Costs	548	0	0	1,000
	TOTAL BUDGET	548	0	0	1,000

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
1,000	0.00%
1,000	0.00%
1,000	0.00%
1,000	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- Child Support		202		4454		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	67,410	66,126	66,126	69,300	3,174	4.80%
	Total Payroll	67,410	66,126	66,126	69,300	3,174	4.80%
	FRINGE BENEFITS						
1201	FICA / Medicare	4,865	5,058	5,058	5,300	242	4.78%
1202	Retirement plan	2,568	2,645	2,645	2,800	155	5.86%
1203	Workman's Compensation	1,002	1,574	1,574	1,100	(474)	-30.11%
1204	Unemployment insurance	193	199	199	100	(99)	-49.75%
1205	Medical / Dental insurance	14,921	9,120	9,120	9,300	180	1.97%
	Total Fringe Benefits	23,549	18,596	18,596	18,600	4	0.02%
	TOTAL PERSONNEL COSTS	90,959	84,722	84,722	87,900	3,178	3.75%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3205	Legal services		22,880	22,880	22,000	(880)	-3.85%
3209	Other professional services	26,084	2,625	2,625	2,625	-	0.00%
	Total Professional Services	26,084	25,505	25,505	24,625	(880)	-3.45%
	REPAIRS & MAINTENANCE SERVICES						
4302	Computer hardware		500	500	300	(200)	-40.00%
	Total Repair & Maintenance Services	0	500	500	300	(200)	-40.00%
	RENTS AND LEASES						
4411	Buildings / improvements	8,766	6,070	6,070	6,070	-	0.00%
4413	Furniture / fixtures / office equipment	784	1,050	1,050	1,050	-	0.00%
4415	Machinery / equipment / vehicles	849				-	0.00%
	Total Rents/Leases	10,399	7,120	7,120	7,120	-	0.00%
	COMMUNICATIONS						
5302	Postage	928	1,176	1,176	500	(676)	-57.48%
5303	Telephone	1,533	2,150	2,150	2,000	(150)	-6.98%
	Total Communications	2,462	3,326	3,326	2,500	(826)	-24.83%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	13				-	0.00%
5803	Training and education	686	2,200	2,200	3,376	1,176	53.45%
5804	Travel costs				150	150	0.00%
	Total Travel/Training/Conference	699	2,200	2,200	3,526	1,326	60.27%
	OPERATING SUPPLIES						
6121	Office supplies	1,632	1,800	1,800	2,600	800	44.44%
6126	Other operating supplies	48	6,566	6,566	4,662	(1,904)	-29.00%
	Total Operating Supplies	1,680	8,366	8,366	7,262	(1,104)	-13.20%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services- Child Support		202		4454
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
REPAIR & MAINTENANCE SUPPLIES					
6261	Gas, oil, lubricants	256	300	300	200
6264	Materials to repair and maintain machinery, equipment, autos		380	380	380
Total Repairs & Maintenance Supplies		256	680	680	580
MISC SERVICES & CHARGES					
6401	Advertising / publishing		100	100	100
6405	Dues and subscriptions		100	100	
0002	DHS EBT - County Share	2,389			
Total Misc Services & Charges		2,389	200	200	100
Total Operating Costs		43,968	47,897	47,897	46,013
CAPITAL OUTLAY					
MACHINERY & EQUIPMENT					
7412	Office equipment		1,000	1,000	1,000
Total Machinery & Equipment			1,000	1,000	1,000
Total Capital Outlay			1,000	1,000	1,000
TOTAL BUDGET		134,927	133,619	133,619	134,913

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
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(100)	-33.33%
-	0.00%
-	0.00%
(100)	-14.71%

-	0.00%
(100)	-100.00%
-	0.00%
(100)	-50.00%
(1,884)	-3.93%

-	0.00%
-	0.00%
-	0.00%

1,294	0.97%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services - Colorado Works		202		4455		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	8,142	64,849	64,849	66,200	1,351	2.08%
	Total Payroll	8,142	64,849	64,849	66,200	1,351	2.08%
FRINGE BENEFITS							
1201	FICA / Medicare	601	4,962	4,962	5,100	138	2.78%
1202	Retirement plan	326	2,594	2,594	2,600	6	0.23%
1203	Workman's Compensation	656	963	963	400	(563)	-58.46%
1204	Unemployment insurance	24	196	196	100	(96)	-48.98%
1205	Medical / Dental insurance	6,445	12,417	12,417	10,000	(2,417)	-19.47%
	Total Fringe Benefits	8,052	21,132	21,132	18,200	(2,932)	-13.87%
	TOTAL PERSONNEL COSTS	16,194	85,981	85,981	84,400	(1,581)	-1.84%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services	115,232	97,388	97,388	96,518	(870)	-0.89%
	Total Professional Services	115,232	97,388	97,388	96,518	(870)	-0.89%
RENTS AND LEASES							
4411	Buildings / improvements	8,279	6,052	6,052	6,052	-	0.00%
4413	Furniture / fixtures / office equipment				500	500	0.00%
4415	Machinery / equipment / vehicles		500	500		(500)	-100.00%
	Total Rents/Leases	8,279	6,552	6,552	6,552	-	0.00%
COMMUNICATIONS							
5303	Telephone		1,000	1,000	1,000	-	0.00%
	Total Communications		1,000	1,000	1,000	-	0.00%
TRAVEL/TRAINING/CONFERENCE							
5803	Training and education	323	3,500	3,500	3,500	-	0.00%
	Total Travel/Training/Conference	323	3,500	3,500	3,500	-	0.00%
OPERATING SUPPLIES							
6121	Office supplies	683	1,134	1,134	1,135	1	0.09%
	Total Operating Supplies	683	1,134	1,134	1,135	1	0.09%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	109				-	0.00%
6264	Materials to repair and maintain machinery, equipment, autos		1,000	1,000	1,000	-	0.00%
	Total Repairs & Maintenance Supplies	109	1,000	1,000	1,000	-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services - Colorado Works		202		4455		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	MISC SERVICES & CHARGES						
6401	Advertising / publishing	120				-	0.00%
6406	Grants and subsidies		9,398	9,398	8,968	(430)	-4.58%
6409	RMS adjustment	20,286				-	0.00%
0000	Assistance Payments 40.850.00.0000	23,453				-	0.00%
0002	Assistance Payments 40.850.00.0002	7,750				-	0.00%
0002	DHS EBT - County Share				47,990	47,990	0.00%
	Total Misc Services & Charges	51,609	9,398	9,398	56,958	47,560	506.07%
	Total Operating Costs	176,235	119,972	119,972	166,663	46,691	38.92%
	CAPITAL OUTLAY						
	MOTOR VEHICLES						
7422	Autos and trucks				25,000	25,000	0.00%
	Total Motor Vehicles		0	0	25,000	25,000	0.00%
	Total Capital Outlay		0	0	25,000	25,000	0.00%
	TOTAL BUDGET	192,430	205,953	205,953	276,063	70,110	34.04%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services- Medicaid		202		4457
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	PROFESSIONAL SERVICES				
3209	Other professional services	1,972			
	Total Professional Services	1,972	0	0	0
	MISC SERVICES & CHARGES				
6411	Refunds, awards and indemnities	91	5,500	5,500	13,000
	Total Misc Services & Charges	91	5,500	5,500	13,000
	Total Operating Costs	2,063	5,500	5,500	13,000
	TOTAL BUDGET	2,063	5,500	5,500	13,000

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
-	0.00%
-	0.00%
7,500	136.36%
7,500	136.36%
7,500	136.36%
7,500	136.36%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND DHS	DEPARTMENT Human Services - Fatherhood Initiative		FUND NO. 202		DEPT. NO. 4458
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS PAYROLL				
1101	Wages - regular	47,065	62,359	62,359	57,300
	Total Payroll	47,065	62,359	62,359	57,300

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(5,059)	-8.11%
(5,059)	-8.11%

	FRINGE BENEFITS				
1201	FICA / Medicare	3,437	4,770	4,770	4,400
1202	Retirement plan	1,812	2,494	2,494	2,300
1203	Workman's Compensation	1,072	1,480	1,480	1,000
1204	Unemployment insurance	136	188	188	100
1205	Medical / Dental insurance	9,854	9,710	9,710	7,200
	Total Fringe Benefits	16,310	18,642	18,642	15,000
	TOTAL PERSONNEL COSTS	63,375	81,001	81,001	72,300

(370)	-7.76%
(194)	-7.78%
(480)	-32.43%
(88)	-46.81%
(2,510)	-25.85%
(3,642)	-19.54%
(8,701)	-10.74%

	OPERATING COSTS PROFESSIONAL SERVICES				
3204	Consultants		59,462	59,462	56,000
3205	Legal services	2,000			
3209	Other professional services	68,544	51,589	51,589	64,395
	Total Professional Services	70,544	111,051	111,051	120,395

(3,462)	-5.82%
-	0.00%
12,806	24.82%
9,344	8.41%

	RENTS AND LEASES				
4411	Buildings / improvements		4,000	4,000	
4415	Machinery / equipment / vehicles	2,479			
	Total Rents/Leases	2,479	4,000	4,000	0

(4,000)	-100.00%
-	0.00%
(4,000)	-100.00%

	COMMUNICATIONS				
5302	Postage	40			
	Total Communications	40	0	0	0

-	0.00%
-	0.00%

	TRAVEL/TRAINING/CONFERENCE				
5801	Business conference		3,399	3,399	3,500
5802	Meals and entertainment	1,643	160	160	1,280
5803	Training and education	4,430	3,500	3,500	2,000
5804	Travel costs	2,853	1,895	1,895	5,018
5805	Tuition reimbursement		2,336	2,336	
	Total Travel/Training/Conference	8,927	11,290	11,290	11,798

101	2.97%
1,120	700.00%
(1,500)	-42.86%
3,123	164.80%
(2,336)	-100.00%
508	4.50%

	OPERATING SUPPLIES				
6106	Education / recreation		35,780	35,780	17,436
6121	Office supplies	8,683	3,000	3,000	
6124	Small tools & equipment		3,000	3,000	3,000
6126	Other operating supplies		4,420	4,420	
	Total Operating Supplies	8,683	46,200	46,200	20,436

(18,344)	-51.27%
(3,000)	-100.00%
-	0.00%
(4,420)	-100.00%
(25,764)	-55.77%

	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	500			
	Total Repairs & Maintenance Supplies	500	0	0	0

-	0.00%
-	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services - Fatherhood Initiative		202		4458
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST

Dollar Increase/
(Decrease) Percentage Increase/
(Decrease)

MISC SERVICES & CHARGES					
6401	Advertising / publishing	520	9,727	9,727	3,000
Total Misc Services & Charges		520	9,727	9,727	3,000
Total Operating Costs		91,693	182,268	182,268	155,629

(6,727) -69.16%
(6,727) -69.16%
(26,639) -14.62%

CAPITAL OUTLAY					
MACHINERY & EQUIPMENT					
7411	Computer equipment	-1,463			1,521
Total Machinery & Equipment		-1,463	0	0	1,521
Total Capital Outlay		-1,463	0	0	1,521

1,521 0.00%
1,521 0.00%
1,521 0.00%

TOTAL BUDGET		153,605	263,269	263,269	229,450
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(33,819) -12.85%

231652.6

-2,203

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services- Aid to Needy Disables		202		4462
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	MISC SERVICES & CHARGES				
6406	Grants and subsidies		5,000	5,000	
0000	Assistance Payments 40.850.00.0000	1,510			
0002	Assistance Payments 40.850.00.0002	4,900			
0002	DHS EBT - County Share				13,000
	Total Misc Services & Charges	6,409	5,000	5,000	13,000
	Total Operating Costs	6,409	5,000	5,000	13,000
	TOTAL BUDGET	6,409	5,000	5,000	13,000

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
(5,000)	-100.00%
-	0.00%
-	0.00%
13,000	0.00%
8,000	160.00%
8,000	160.00%
8,000	160.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- 100% Core Services		202		4463		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	57,237	48,325	48,325	47,100	(1,225)	-2.53%
	Total Payroll	57,237	48,325	48,325	47,100	(1,225)	-2.53%
	FRINGE BENEFITS						
1201	FICA / Medicare	3,877	3,697	3,697	3,600	(97)	-2.62%
1202	Retirement plan	2,137	1,933	1,933	1,900	(33)	-1.71%
1203	Workman's Compensation	688	1,146	1,146	800	(346)	-30.19%
1204	Unemployment insurance	163	145	145	100	(45)	-31.03%
1205	Medical / Dental insurance	13,546	5,904	5,904	7,700	1,796	30.42%
	Total Fringe Benefits	20,412	12,825	12,825	14,100	1,275	9.94%
	TOTAL PERSONNEL COSTS	77,648	61,150	61,150	61,200	50	0.08%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3204	Consultants		102,343	102,343		(102,343)	-100.00%
3209	Other professional services	36,908				-	0.00%
	Total Professional Services	36,908	102,343	102,343	0	(102,343)	-100.00%
	MISC SERVICES & CHARGES						
6409	RMS adjustment	2,100				-	0.00%
0000	Assistance Payments 40.850.00.0000	-26,862				-	0.00%
	Total Misc Services & Charges	-24,762	0	0	0	-	0.00%
	Total Operating Costs	12,146	102,343	102,343	0	(102,343)	-100.00%
	TOTAL BUDGET	89,794	163,493	163,493	61,200	(102,293)	-62.57%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services - Child Care Administration		202		4466
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
PERSONNEL COSTS					
PAYROLL					
1101	Wages - regular	1,365	11,249	11,249	13,000
	Total Payroll	1,365	11,249	11,249	13,000
FRINGE BENEFITS					
1201	FICA / Medicare	101	1,022	1,022	1,000
1202	Retirement plan	55	534	534	500
1203	Workman's Compensation	59	58	58	200
1204	Unemployment insurance	4	40	40	0
1205	Medical / Dental insurance	5,309	1,332	1,332	1,800
	Total Fringe Benefits	5,528	2,986	2,986	3,500
	TOTAL PERSONNEL COSTS	6,892	14,235	14,235	16,500
OPERATING COSTS					
MISC SERVICES & CHARGES					
6406	Grants and subsidies		13,505	13,505	
6409	RMS adjustment	4,942			
0000	Assistance Payments 40.850.00.0000	6,309			
0002	Assistance Payments 40.850.00.0002	15,293			
0002	DHS EBT - County Share				14,864
	Total Misc Services & Charges	26,543	13,505	13,505	14,864
	Total Operating Costs	26,543	13,505	13,505	14,864
	TOTAL BUDGET	33,435	27,740	27,740	31,364

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
1,751	15.57%
1,751	15.57%
(22)	-2.15%
(34)	-6.37%
142	244.83%
(40)	-100.00%
468	35.14%
514	17.21%
2,265	15.91%
(13,505)	-100.00%
-	0.00%
-	0.00%
-	0.00%
14,864	0.00%
1,359	10.06%
1,359	10.06%
3,624	13.06%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- LEAP Administration		202		4469		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular		8,230	8,230	6,300	(1,930)	-23.45%
	Total Payroll		8,230	8,230	6,300	(1,930)	-23.45%
	FRINGE BENEFITS						
1201	FICA / Medicare		629	629	500	(129)	-20.51%
1202	Retirement plan		330	330	300	(30)	-9.09%
1203	Workman's Compensation	28	42	42	0	(42)	-100.00%
1204	Unemployment insurance		25	25	0	(25)	-100.00%
1205	Medical / Dental insurance	5,129	1,440	1,440	1,400	(40)	-2.78%
	Total Fringe Benefits	5,157	2,466	2,466	2,200	(266)	-10.79%
	TOTAL PERSONNEL COSTS	5,157	10,696	10,696	8,500	(2,196)	-20.53%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3209	Other professional services	11				-	0.00%
	Total Professional Services	11	0	0	0	-	0.00%
	RENTS AND LEASES						
4413	Furniture / fixtures / office equipment	360				-	0.00%
4415	Machinery / equipment / vehicles	105				-	0.00%
	Total Rents/Leases	465	0	0	0	-	0.00%
	COMMUNICATIONS						
5302	Postage	555				-	0.00%
5303	Telephone	398				-	0.00%
	Total Communications	953	0	0	0	-	0.00%
	OPERATING SUPPLIES						
6105	Chemicals / laboratory	37				-	0.00%
6121	Office supplies	621				-	0.00%
	Total Operating Supplies	659	0	0	0	-	0.00%
	REPAIR & MAINTENANCE SUPPLIES						
6261	Gas, oil, lubricants	33				-	0.00%
	Total Repairs & Maintenance Supplies	33	0	0	0	-	0.00%
	Total Operating Costs	2,121	0	0	0	-	0.00%
	TOTAL BUDGET	7,279	10,696	10,696	8,500	(2,196)	-20.53%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services- LEAP Outreach		202		4472		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	COMMUNICATIONS						
5302	Postage	164	500	500	475	(25)	-5.00%
5303	Telephone		500	500	627	127	25.40%
	Total Communications	164	1,000	1,000	1,102	102	10.20%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	101				-	0.00%
5803	Training and education	140	200	200	600	400	200.00%
	Total Travel/Training/Conference	241	200	200	600	400	200.00%
	OPERATING SUPPLIES						
6121	Office supplies	132	1,988	1,988	500	(1,488)	-74.85%
	Total Operating Supplies	132	1,988	1,988	500	(1,488)	-74.85%
	Total Operating Costs	537	3,188	3,188	2,202	(986)	-30.93%
	TOTAL BUDGET	537	3,188	3,188	2,202	(986)	-30.93%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
DHS	Human Services -80/20 Child Welfare		202		4474		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	103,022	184,246	184,246	183,200	(1,046)	-0.57%
	Total Payroll	103,022	184,246	184,246	183,200	(1,046)	-0.57%
	FRINGE BENEFITS						
1201	FICA / Medicare	6,965	14,095	14,095	14,013	(82)	-0.58%
1202	Retirement plan	3,949	7,369	7,369	7,300	(69)	-0.94%
1203	Workman's Compensation	1,300	4,383	4,383	2,600	(1,783)	-40.68%
1204	Unemployment insurance	296	553	553	400	(153)	-27.67%
1205	Medical / Dental insurance	20,298	21,682	21,682	25,100	3,418	15.76%
	Total Fringe Benefits	32,808	48,082	48,082	49,413	1,331	2.77%
	TOTAL PERSONNEL COSTS	135,830	232,328	232,328	232,613	285	0.12%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3203	Auditing and accounting		17,181	17,181	17,181	-	0.00%
3205	Legal services				17,345	17,345	0.00%
3209	Other professional services	60,620	43,782	43,782	40,000	(3,782)	-8.64%
	Total Professional Services	60,620	60,963	60,963	74,526	13,563	22.25%
	RENTS AND LEASES						
4411	Buildings / improvements	19,480	13,886	13,886	13,886	-	0.00%
4413	Furniture / fixtures / office equipment	784	1,000	1,000	1,100	100	10.00%
4415	Machinery / equipment / vehicles	849				-	0.00%
	Total Rents/Leases	21,113	14,886	14,886	14,986	100	0.67%
	COMMUNICATIONS						
5302	Postage	945	1,000	1,000	250	(750)	-75.00%
5303	Telephone	4,023	2,500	2,500	2,500	-	0.00%
	Total Communications	4,967	3,500	3,500	2,750	(750)	-21.43%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	236				-	0.00%
5803	Training and education	3,300			200	200	0.00%
5804	Travel costs	247			7,217	7,217	0.00%
	Total Travel/Training/Conference	3,783	0	0	7,417	7,417	0.00%
	OPERATING SUPPLIES						
6105	Chemicals / laboratory	12				-	0.00%
6121	Office supplies	3,567	1,300	1,300	1,000	(300)	-23.08%
6126	Other operating supplies	48	6,584	6,584		(6,584)	-100.00%
	Total Operating Supplies	3,627	7,884	7,884	1,000	(6,884)	-87.32%
	REPAIR & MAINTENANCE SUPPLIES						
6261	Gas, oil, lubricants	410	1,500	1,500	1,000	(500)	-33.33%
	Total Repairs & Maintenance Supplies	410	1,500	1,500	1,000	(500)	-33.33%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
DHS	Human Services -80/20 Child Welfare		202		4474
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST

Dollar Increase/
(Decrease) Percentage Increase/
(Decrease)

MISC SERVICES & CHARGES					
6401	Advertising / publishing	120			
6406	Grants and subsidies		25,094	25,094	
6408	Other services		10,000	10,000	
6409	RMS adjustment	102,769			
0000	Interest Expense 650.00.0000	2,273			
0000	Assistance Payments 40.850.00.0000	26,652			
0002	Assistance Payments 40.850.00.0002	50,192			
0002	DHS EBT - County Share				45,847
Total Misc Services & Charges		182,005	35,094	35,094	45,847
Total Operating Costs		276,525	123,827	123,827	147,526

- 0.00%
(25,094) -100.00%
(10,000) -100.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
45,847 0.00%
10,753 30.64%
23,699 19.14%

CAPITAL OUTLAY					
MACHINERY & EQUIPMENT					
7412	Office equipment		1,000	1,000	1,000
Total Machinery & Equipment			1,000	1,000	1,000
Total Capital Outlay			1,000	1,000	1,000

- 0.00%
- 0.00%
- 0.00%

TOTAL BUDGET		412,355	357,155	357,155	381,139
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23,984 6.72%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
CSF	Community Services Fund		222		4241		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	AMENDED 2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3205	Legal services	11,912	13,200	13,200	13,200	0	0.00%
	Total Professional Services	11,912	13,200	13,200	13,200	0	0.00%
	Total Operating Costs	11,912	13,200	13,200	13,200	0	0.00%
	TOTAL BUDGET	11,912	13,200	13,200	13,200	0	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Jail Comm	Jail Commissary		223		4239
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	OPERATING COSTS				
	OPERATING SUPPLIES				
6126	Other operating supplies			10,000	10,000
	Total Operating Supplies	0	0	10,000	10,000
	MISC SERVICES & CHARGES				
0000	Bank charges			100	100
	Total Misc Services & Charges	0	0	100	100
	Total Operating Costs	0	0	10,100	10,100
	TOTAL BUDGET	0	0	10,100	10,100

Dollar Increase/
(Decrease)

Percentage Increase/
(Decrease)

0 0.00%

0.00%

0 0.00%

0 0.00%

0 0.00%

0 0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND FAIR	DEPARTMENT FAIR BOARD		FUND NO. 220		DEPT. NO. 4514		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Percentage Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1102	Wages - overtime	627	0	435	0	(435)	-100.00%
	Total Payroll	627	0	435	0	(435)	-100.00%
FRINGE BENEFITS							
1201	FICA / Medicare	47	0	30	0	(30)	-100.00%
1204	Unemployment insurance	2	0	1	0	(1)	-100.00%
1205	Medical / Dental insurance	0	0	147	0	(147)	-100.00%
	Total Fringe Benefits	49	0	179	0	(179)	-100.00%
	TOTAL PERSONNEL COSTS	676	0	614	0	(614)	-100.00%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3209	Other professional services	600				0	0.00%
3210	Contract labor services	204	2,500	2,445	2,500	55	2.25%
3211	Technical / computer services	-400				0	0.00%
	Total Professional Services	404	2,500	2,445	2,500	55	2.25%
REPAIRS & MAINTENANCE SERVICES							
4304	Janitorial / Waste removal	907				0	0.00%
	Total Repair & Maintenance Services	907	0	0	0	0	0.00%
RENTS AND LEASES							
4415	Machinery / equipment / vehicles	523	600		600	600	0.00%
4416	Other rents / leases	15,595	17,000	18,407	17,000	(1,407)	-7.64%
	Total Rents/Leases	16,118	17,600	18,407	17,600	(807)	-4.38%
COMMUNICATIONS							
5302	Postage	58	1,000	659	1,000	341	51.79%
	Total Communications	58	1,000	659	1,000	341	51.79%
PRINTING/DUPLICATION/FILMING							
5601	Copy charges		200	3,492		(3,492)	-100.00%
5604	Printing and binding	1,700	2,000		3,000	3,000	0.00%
	Total Print/Duplication/Filming	1,700	2,200	3,492	3,000	(492)	-14.09%
TRAVEL/TRAINING/CONFERENCE							
5802	Meals and entertainment	67	100		100	100	0.00%
	Total Travel/Training/Conference	67	100	0	100	100	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND FAIR	DEPARTMENT FAIR BOARD		FUND NO. 220		DEPT. NO. 4514
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST

Percentage Increase/
(Decrease) Percentage Increase/
(Decrease)

OPERATING SUPPLIES					
6106	Education / recreation	9,613	13,000	10,324	13,000
6108	Food	3,886	3,000	3,486	3,000
6117	Janitorial	800			
6121	Office supplies		100	13	100
6122	Photographic / duplicating	365	500		700
6123	Reception supplies	200	200		200
6125	Uniforms	655	1,000		1,000
6126	Other operating supplies	638	2,000	499	1,500
Total Operating Supplies		16,157	19,800	14,322	19,500

2,676 25.92%
(486) -13.94%
0 0.00%
87 658.15%
700 0.00%
200 0.00%
1,000 0.00%
1,001 200.77%
5,178 36.16%

MISC SERVICES & CHARGES					
6401	Advertising / publishing	3,537	3,500	3,526	4,000
6405	Dues and subscriptions	200	150	100	150
6408	Other services	304	500	47	500
6410	Permits and fees			200	
6411	Refunds, awards and indemnities	2,376	2,400	293	2,400
6413	Special contractual services	12,516	16,500	12,143	16,500
Total Misc Services & Charges		18,932	23,050	16,309	23,550
Total Operating Costs		54,343	66,250	55,633	67,250

475 13.46%
50 50.00%
453 953.52%
(200) -100.00%
2,108 720.51%
4,357 35.88%
7,241 44.40%
11,617 20.88%

TOTAL BUDGET		55,020	66,250	56,247	67,250
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11,003 19.56%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Tourism	Tourism Fund		212		4501		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	AMENDED 2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	OPERATING COSTS						
	MISC SERVICES & CHARGES						
6401	Advertising / publishing		60,000	60,000	60,000	0	0.00%
	Total Misc Services & Charges	0	60,000	60,000	60,000	0	0.00%
	Total Operating Costs	0	60,000	60,000	60,000	0	0.00%
	TOTAL BUDGET	0	60,000	60,000	60,000	0	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff E911		215		4217		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	AMENDED 2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	62,422	86,591	94,600		-94,600	-100.00%
1102	Wages - overtime	1,659	0	15,000		-15,000	-100.00%
	Total Payroll	64,082	86,591	109,600	0	-109,600	-100.00%
FRINGE BENEFITS							
1201	FICA / Medicare	4,863	6,624	8,400		-8,400	-100.00%
1202	Retirement plan	2,455	3,463	3,800		-3,800	-100.00%
1203	Workman's Compensation	296	442	442		-442	-100.00%
1204	Unemployment insurance	149	259	259		-259	-100.00%
1205	Medical / Dental insurance	11,373	11,892	11,892		-11,892	-100.00%
1206	Federal P/R Tax Penalties	56	0	0		0	0.00%
	Total Fringe Benefits	19,192	22,680	24,793	0	-24,793	-100.00%
	TOTAL PERSONNEL COSTS	83,273	109,271	134,393	0	-134,393	-100.00%
OPERATING COSTS							
PROFESSIONAL SERVICES							
3210	Contract labor services		41,409	41,409		-41,409	-100.00%
3211	Technical / computer services	420				0	0.00%
	Total Professional Services	420	41,409	41,409	0	-41,409	-100.00%
REPAIRS & MAINTENANCE SERVICES							
4302	Computer hardware		100,000	100,000		-100,000	-100.00%
4307	Software		16,000	16,000		-16,000	-100.00%
4309	Other maintenance and repair		5,000	5,000		-5,000	-100.00%
	Total Repair & Maintenance Services	0	121,000	121,000	0	-121,000	-100.00%
COMMUNICATIONS							
5303	Telephone	16,057		18,000		-18,000	-100.00%
5304	Other communications			7,500		-7,500	-100.00%
	Total Communications	16,057	0	25,500	0	-25,500	-100.00%
TRAVEL/TRAINING/CONFERENCE							
5803	Training and education			250		-250	-100.00%
	Total Travel/Training/Conference	0	0	250	0	-250	-100.00%
OPERATING SUPPLIES							
6103	Audio-Visual material	613		350		-350	-100.00%
6120	Minor capital equipment		1,000	1,000		-1,000	-100.00%
	Total Operating Supplies	613	1,000	1,350	0	-1,350	-100.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
General	Public Safety: Sheriff E911		215		4217		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	AMENDED 2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	MISC SERVICES & CHARGES						
6408	Other services	2,135				0	0.00%
	Total Misc Services & Charges	2,135	0	0	0	0	0.00%
	Total Operating Costs	19,225	163,409	189,509	0	-189,509	-100.00%
	CAPITAL OUTLAY						
	MACHINERY & EQUIPMENT						
7411	Computer equipment	8,597				0	0.00%
	Total Machinery & Equipment	8,597	0	0	0	0	0.00%
	Total Capital Outlay	8,597	0	0	0	0	0.00%
	TRANSFERS OUT						
2020	Human Services	624				0	0.00%
2190	Archuleta Combined Dispatch				182,000	182,000	0.00%
	Total Transfers Out	624	0	0	182,000	182,000	0.00%
	TOTAL BUDGET	111,719	272,680	323,902	182,000	-141,902	-43.81%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.		
ACD	Combined Dispatch	219	4215		
A/C NO.	ACCOUNT TITLE	2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS					
PAYROLL					
1101	Wages - regular	346,877	392,200	45,323	13.07%
1102	Wages - overtime	5,000	25,000	20,000	400.00%
1103	Wages - part time	0	1,800	1,800	0.00%
Total Payroll		351,877	419,000		19.08%
FRINGE BENEFITS					
1201	FICA / Medicare	26,918	32,100	5,182	19.25%
1202	Retirement plan	14,074	14,200	126	0.90%
1203	Workman's Compensation	1,799	1,100	-699	-38.85%
1204	Unemployment insurance	1,053	700	-353	-33.52%
1205	Medical / Dental insurance	51,756	53,300	1,544	2.98%
Total Fringe Benefits		95,600	101,400	5,800	6.07%
TOTAL PERSONNEL COSTS		447,477	520,400	72,923	16.30%
OPERATING COSTS					
PROFESSIONAL SERVICES					
3210	Contract labor services	41,409	10,000	-31,409	-75.85%
Total Professional Services		41,409	10,000	-31,409	-75.85%
REPAIRS & MAINTENANCE SERVICES					
4307	Software	16,000	0	-16,000	-100.00%
4309	Other maintenance and repair	5,000	0	-5,000	-100.00%
Total Repair & Maintenance Services		16,000	0	-16,000	-100.00%
RENTS AND LEASES					
4413	Furniture / fixtures / office equipment	0	6,000	6,000	0.00%
Total Rents/Leases		0	6,000	6,000	0.00%
COMMUNICATIONS					
5303	Telephone	15,000	15,000	0	0.00%
Total Communications		15,000	15,000	0	0.00%
TRAVEL/TRAINING/CONFERENCE					
5801	Business conference	1,500		-1,500	-100.00%
5803	Training and education	3,000	10,000	7,000	233.33%
Total Travel/Training/Conference		4,500	10,000	5,500	122.22%
OPERATING SUPPLIES					
6120	Minor capital equipment	1,000	0	-1,000	-100.00%
6121	Office supplies	0	2,000	2,000	0.00%
6124	Small tools & equipment	0	1,000	1,000	0.00%
6125	Uniforms	0	500	500	0.00%
6126	Other operating supplies	0	2,000	2,000	0.00%
Total Operating Supplies		1,000	5,500	4,500	450.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT	FUND NO.	DEPT. NO.		
ACD	Combined Dispatch	219	4215		
A/C NO.	ACCOUNT TITLE	2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	MISC SERVICES & CHARGES				
6405	Dues and subscriptions	500	500	0	0.00%
	Total Misc Services & Charges	500	500	0	0.00%
	Total Operating Costs	78,409	47,000	-31,409	-40.06%
	CAPITAL OUTLAY				
	MACHINERY & EQUIPMENT				
7411	Computer equipment	100,000	50,000	-50,000	-50.00%
	Total Machinery & Equipment	100,000	50,000	-50,000	-50.00%
	Total Capital Outlay	100,000	50,000	-50,000	-50.00%
	TOTAL BUDGET	625,886	617,400	-8,486	-1.36%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
EBT	EMPLOYEE BENEFIT TRUST		605		4960		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Percentage Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	MEDICAL CLAIMS						
	PROFESSIONAL SERVICES						
0000	EBT Medical Cost	1,750,529	0	1,200,000	1,100,000	(100,000)	-8.33%
	Total Professional Services	1,750,529	0	1,200,000	1,100,000	(100,000)	-8.33%
	OPERATING COSTS						
	MISC SERVICES & CHARGES						
0000	Bank charges			100	100	0	
	Total Misc Services & Charges	0	0	100	100	0	0.00%
	Total Operating Costs	1,750,529	0	1,200,100	1,100,100	(100,000)	-8.33%
	TOTAL BUDGET	1,750,529	0	1,200,100	1,100,100	(100,000)	-8.33%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Solid Waste	Public Works: Solid Waste Admin		501		4321		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	PERSONNEL COSTS						
	PAYROLL						
1101	Wages - regular	81,043	83,211	83,211	100,100	16,889	20.30%
1102	Wages - overtime		0	750	600	-150	-20.00%
	Total Payroll	81,043	83,211	83,961	100,700	16,739	19.94%
	FRINGE BENEFITS						
1201	FICA / Medicare	6,057	6,365	6,365	7,700	1,335	20.97%
1202	Retirement plan	3,302	3,328	3,328	4,000	672	20.19%
1203	Workman's Compensation	280	422	422	300	-122	-28.91%
1204	Unemployment insurance	198	249	249	200	-49	-19.68%
1205	Medical / Dental insurance	16,093	11,520	11,520	11,600	80	0.69%
	Total Fringe Benefits	25,931	21,884	21,884	23,800	1,916	8.76%
	TOTAL PERSONNEL COSTS	106,973	105,095	105,845	124,500	18,655	17.62%
	OPERATING COSTS						
	PROFESSIONAL SERVICES						
3209	Other professional services	2,601	1,000	1,000		-1,000	-100.00%
	Total Professional Services	2,601	1,000	1,000	0	-1,000	-100.00%
	UTILITIES						
4112	Electric		1,000	1,000		-1,000	-100.00%
	Total Utilities	0	1,000	1,000	0	-1,000	-100.00%
	REPAIRS & MAINTENANCE SERVICES						
4304	Janitorial / Waste removal	4,675				0	0.00%
4307	Software	1,000	500	500		-500	-100.00%
	Total Repair & Maintenance Services	5,675	500	500	0	-500	-100.00%
	RENTS AND LEASES						
4417	Software				1,000	1,000	0.00%
	Total Rents/Leases	0	0	0	1,000	1,000	0.00%
	COMMUNICATIONS						
5303	Telephone	3,095	3,500	3,500	3,000	-500	-14.29%
	Total Communications	3,095	3,500	3,500	3,000	-500	-14.29%
	PRINTING/DUPLICATION/FILMING						
5604	Printing and binding	1,010	1,000	1,000	1,000	0	0.00%
	Total Print/Duplication/Filming	1,010	1,000	1,000	1,000	0	0.00%
	TRAVEL/TRAINING/CONFERENCE						
5802	Meals and entertainment	41	500	500		-500	-100.00%
5803	Training and education	744	2,000	2,000	4,000	2,000	100.00%
5804	Travel costs	0	500	500		-500	-100.00%
5805	Tuition reimbursement				1,000	1,000	0.00%
	Total Travel/Training/Conference	785	3,000	3,000	5,000	2,000	66.67%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Solid Waste	Public Works: Solid Waste Admin		501		4321		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
OPERATING SUPPLIES							
6120	Minor capital equipment		5,000	5,000		-5,000	-100.00%
6121	Office supplies	511	1,500	1,500	750	-750	-50.00%
6125	Uniforms	1,396	400	400		-400	-100.00%
6126	Other operating supplies	275				0	0.00%
Total Operating Supplies		2,183	6,900	6,900	750	-6,150	-89.13%
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	6,547	6,000	6,000		-6,000	-100.00%
6264	Materials to repair and maintain machinery, equipment, autos	1,029	6,500	6,500		-6,500	-100.00%
Total Repairs & Maintenance Supplies		7,575	12,500	12,500	0	-12,500	-100.00%
MISC SERVICES & CHARGES							
6405	Dues and subscriptions	367	300	300	300	0	0.00%
6410	Permits and fees	15,749				0	0.00%
	Bad Debt Expense	12,876			10,000	10,000	0.00%
Total Misc Services & Charges		28,992	300	300	10,300	10,000	3333.33%
Total Operating Costs		51,915	29,700	29,700	21,050	-8,650	-29.12%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT						0	
7412	Office equipment				300	300	0.00%
Total Machinery & Equipment		0	0	0	300	300	0.00%
Total Capital Outlay		0	0	0	300	300	0.00%
TRANSFERS OUT							
1000	General fund		65,734	65,734	68,179	2,445	3.72%
6060	FLEX					0	0.00%
Total Transfers Out		0	65,734	65,734	68,179	2,445	3.72%
TOTAL BUDGET		158,888	200,529	201,279	214,029	12,750	6.33%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Solid Waste	Public Works: Solid Waste Landfill		501		4322
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	41,448	28,601	28,601	35,200
1102	Wages - overtime	996	0	7,500	3,100
	Total Payroll	42,444	28,601	36,101	38,300

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
6,599	23.07%
-4,400	-58.67%
2,199	6.09%

FRINGE BENEFITS					
1201	FICA / Medicare	3,275	2,188	2,700	2,700
1202	Retirement plan	1,664	1,144	1,144	1,400
1203	Workman's Compensation	4,721	3,502	3,502	3,100
1204	Unemployment insurance	111	85	85	100
1205	Medical / Dental insurance	12,229	6,960	6,960	4,860
	Total Fringe Benefits	21,999	13,879	14,391	12,160
	TOTAL PERSONNEL COSTS	64,443	42,480	50,492	50,460

0	0.00%
256	22.38%
-402	-11.48%
15	17.65%
-2,100	-30.17%
-2,231	-15.50%
-32	-0.06%

OPERATING COSTS					
PROFESSIONAL SERVICES					
3206	Medical services				450
3208	Surveying services		4,000	4,000	4,000
3209	Other professional services	4,775	16,000	16,000	20,000
	Total Professional Services	4,775	20,000	20,000	24,450

	0.00%
0	0.00%
4,000	25.00%
4,450	22.25%

UTILITIES					
4112	Electric	1,135	1,100	1,100	1,300
4115	Water	285			
4116	Geothermal	950			
	Total Utilities	2,370	1,100	1,100	1,300

200	18.18%
0	0.00%
0	0.00%
200	18.18%

RENTS AND LEASES					
4411	Buildings / improvements		3,000	3,000	3,000
4416	Other rents / leases		1,100	1,100	1,300
	Total Rents/Leases	0	4,100	4,100	4,300

0	0.00%
200	18.18%
200	4.88%

COMMUNICATIONS					
5303	Telephone	0	500	500	500
	Total Communications	0	500	500	500

0	0.00%
0	0.00%

TRAVEL/TRAINING/CONFERENCE					
5802	Meals and entertainment		400	400	
5803	Training and education	0	400	400	1,500
5804	Travel costs		400	400	
	Total Travel/Training/Conference	0	1,200	1,200	1,500

-400	-100.00%
1,100	275.00%
-400	-100.00%
300	25.00%

OPERATING SUPPLIES					
6121	Office supplies	432			
6125	Uniforms	20			600
6126	Other operating supplies	1,240			
	Total Operating Supplies	1,693	0	0	600

0	0.00%
600	0.00%
0	0.00%
600	0.00%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Solid Waste	Public Works: Solid Waste Landfill		501		4322		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	19,876	15,000	15,000	21,000	6,000	40.00%
6264	Materials to repair and maintain machinery, equipment, autos	40,449	30,000	30,000	30,000	0	0.00%
Total Repairs & Maintenance Supplies		60,325	45,000	45,000	51,000	6,000	13.33%
MISC SERVICES & CHARGES							
6410	Permits and fees	11,929	5,000	5,000		-5,000	-100.00%
6415	Landfill closure costs	27,070	47,700	47,700	47,700	0	0.00%
Total Misc Services & Charges		38,999	52,700	52,700	47,700	-5,000	-9.49%
Total Operating Costs		108,162	124,600	124,600	131,350	6,750	5.42%
CAPITAL OUTLAY							
CONSTRUCTION IN PROGRESS						0	
7451	Construction in progress	139,295	120,000	0	250,000	250,000	0.00%
Total Construction in progress		139,295	120,000	0	250,000	250,000	0.00%
Total Capital Outlay		139,295	120,000	0	250,000	250,000	0.00%
TOTAL BUDGET		311,901	287,080	175,092	431,810	256,718	146.62%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Solid Waste	Public Works: Solid Waste Pagosa Xfer		501		4323
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	25,703	25,425	25,425	27,900
	Total Payroll	25,703	25,425	25,425	27,900

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
2,475	9.73%
2,475	9.73%

FRINGE BENEFITS					
1201	FICA / Medicare	1,709	1,945	1,945	2,100
1202	Retirement plan	994	1,017	1,017	1,100
1203	Workman's Compensation	2,321	3,114	3,114	2,400
1204	Unemployment insurance	60	76	76	100
1205	Medical / Dental insurance	10,309	6,072	6,072	4,860
	Total Fringe Benefits	15,394	12,224	12,224	10,560
	TOTAL PERSONNEL COSTS	41,097	37,649	37,649	38,460

155	7.97%
83	8.16%
-714	-22.93%
24	31.58%
-1,212	-19.96%
-1,664	-13.61%
811	2.15%

OPERATING COSTS					
UTILITIES					
4112	Electric	1,006	1,100	1,100	1,300
4113	Gas	133	100	100	100
	Total Utilities	1,139	1,200	1,200	1,400

200	18.18%
0	0.00%
200	16.67%

REPAIRS & MAINTENANCE SERVICES					
4301	Buildings / structures		15,000	15,000	
4309	Other maintenance and repair				
	Total Repair & Maintenance Services	0	15,000	15,000	0

-15,000	-100.00%
	0.00%
-15,000	-100.00%

RENTS AND LEASES					
4415	Machinery / equipment / vehicles	190			
4416	Other rents / leases	1,140	1,100	1,100	1,300
	Total Rents/Leases	1,330	1,100	1,100	1,300

0	0.00%
200	18.18%
200	18.18%

COMMUNICATIONS					
5303	Telephone		500	500	500
	Total Communications	0	500	500	500

0	0.00%
0	0.00%

OPERATING SUPPLIES					
6125	Uniforms				600
	Total Operating Supplies	0	0	0	600

	0.00%
	0.00%

REPAIR & MAINTENANCE SUPPLIES					
6264	Materials to repair and maintain machinery, equipment, autos	33	500	500	500
	Total Repairs & Maintenance Supplies	33	500	500	500
	Total Operating Costs	2,501	18,300	18,300	4,300

0	0.00%
0	0.00%
-14,000	-76.50%

	TOTAL BUDGET	43,598	55,949	55,949	42,760
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-13,189	-23.57%
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**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Solid Waste	Public Works: Solid Waste Arboles Xfer		501		4324
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	11,457			0
1102	Wages - overtime		0	0	0
1103	Wages - part time	639	8,698	8,698	8,700
	Total Payroll	12,096	8,698	8,698	8,700
	FRINGE BENEFITS				
1201	FICA / Medicare	957	665	665	700
1202	Retirement plan	475	348	348	0
1203	Workman's Compensation	2,277	1,065	1,065	800
1204	Unemployment insurance	37	26	26	0
1205	Medical / Dental insurance	6,373	0	0	0
	Total Fringe Benefits	10,119	2,104	2,104	1,500
	TOTAL PERSONNEL COSTS	22,215	10,802	10,802	10,200
	OPERATING COSTS				
	UTILITIES				
4112	Electric	581	400	400	500
	Total Utilities	876	400	400	500
	RENTS AND LEASES				
4416	Other rents / leases	950	1,100	1,100	1,300
	Total Rents/Leases	950	1,100	1,100	1,300
	COMMUNICATIONS				
5303	Telephone	438	480	480	500
	Total Communications	438	480	480	500
	Total Operating Costs	2,264	1,980	1,980	2,300
	TOTAL BUDGET	24,479	12,782	12,782	12,500

Dollar Increase/ (Decrease) Percentage Increase/ (Decrease)

0 0.00%
0 0.00%
2 0.02%
2 0.02%

35 5.26%
-348 -100.00%
-265 -24.88%
-26 -100.00%
0 0.00%
-604 -28.71%
-602 -5.57%

100 25.00%
100 25.00%

200 18.18%
200 18.18%

20 4.17%
20 4.17%
320 16.16%

-282 -2.21%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
Solid Waste	Public Works: Solid Waste Transportation		501		4326		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
PERSONNEL COSTS							
PAYROLL							
1101	Wages - regular	35,758	33,872	33,872	33,500	-372	-1.10%
1102	Wages - overtime	1,494	0	0	2,200	2,200	0.00%
Total Payroll		37,252	33,872	33,872	35,700	1,828	5.40%
FRINGE BENEFITS							
1201	FICA / Medicare	2,364	2,591	2,591	2,700	109	4.21%
1202	Retirement plan	1,326	1,354	1,354	1,300	-54	-3.99%
1203	Workman's Compensation	2,794	4,148	4,148	2,900	-1,248	-30.09%
1204	Unemployment insurance	84	102	102	100	-2	-1.96%
1205	Medical / Dental insurance	11,197	6,960	6,960	7,260	300	4.31%
Total Fringe Benefits		17,766	15,155	15,155	14,260	-895	-5.91%
TOTAL PERSONNEL COSTS		55,017	49,027	49,027	49,960	933	1.90%
OPERATING COSTS							
REPAIR & MAINTENANCE SUPPLIES							
6261	Gas, oil, lubricants	16,678	5,000	5,000	7,500	2,500	50.00%
6264	Materials to repair and maintain machinery, equipment, autos	1,980	11,000	11,000	5,000	-6,000	-54.55%
Total Repairs & Maintenance Supplies		18,657	16,000	16,000	12,500	-3,500	-21.88%
Total Operating Costs		18,657	16,000	16,000	12,500	-3,500	-21.88%
CAPITAL OUTLAY							
MOTOR VEHICLES							
7422	Autos and trucks				155,000	155,000	0.00%
Total Motor Vehicles		0	0	0	155,000	155,000	0.00%
Total Capital Outlay		0	0	0	155,000	155,000	0.00%
TOTAL BUDGET		73,675	65,027	65,027	217,460	152,433	234.41%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.
Solid Waste	Public Works: Solid Waste Recycling		501		4327
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 REQUEST
	PERSONNEL COSTS				
	PAYROLL				
1101	Wages - regular	23,867	23,463	23,463	28,500
1102	Wages - overtime	41	0	0	2,200
	Total Payroll	23,908	23,463	23,463	30,700
	FRINGE BENEFITS				
1201	FICA / Medicare	1,733	1,795	1,795	2,300
1202	Retirement plan	974	938	938	1,100
1203	Workman's Compensation	2,419	2,871	2,871	2,500
1204	Unemployment insurance	60	70	70	100
1205	Medical / Dental insurance	9,781	5,544	5,544	5,820
	Total Fringe Benefits	14,967	11,218	11,218	11,820
	TOTAL PERSONNEL COSTS	38,875	34,681	34,681	42,520
	OPERATING COSTS				
	OPERATING SUPPLIES				
6121	Office supplies	41	200	200	
6126	Other operating supplies				200
	Total Operating Supplies	41	200	200	200
	REPAIR & MAINTENANCE SUPPLIES				
6261	Gas, oil, lubricants	1,373			
6264	Materials to repair and maintain machinery, equipment, autos	1,341			
	Total Repairs & Maintenance Supplies	2,714	0	0	0
	MISC SERVICES & CHARGES				
6411	Refunds, awards and indemnities	500	2,000	2,000	3,000
	Total Misc Services & Charges	500	2,000	2,000	3,000
	Total Operating Costs	3,255	2,200	2,200	3,200
	CAPITAL OUTLAY				
	MACHINERY & EQUIPMENT				
7413	Other machinery & equipment		40,000	0	40,000
	Total Machinery & Equipment	0	40,000	0	40,000
	MOTOR VEHICLES				
7421	Accessories		300	300	
	Total Motor Vehicles	0	300	300	0
	Total Capital Outlay	0	40,300	300	40,000
	TOTAL BUDGET	42,131	77,181	37,181	85,720

Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
5,037	21.47%
2,200	0.00%
7,237	30.84%
505	28.13%
162	17.27%
-371	-12.92%
30	42.86%
276	4.98%
602	5.37%
7,839	22.60%
-200	-100.00%
200	0.00%
0	0.00%
0	0.00%
0	0.00%
0	-100.00%
1,000	50.00%
1,000	50.00%
1,000	45.45%
40,000	0.00%
40,000	0.00%
-300	-100.00%
-300	-100.00%
39,700	13233.33%
48,539	130.55%

**ARCHULETA COUNTY, COLORADO
FISCAL YEAR 2009**

FUND	DEPARTMENT		FUND NO.		DEPT. NO.		
	Multi-Use Facility Fund		503		4510		
A/C NO.	ACCOUNT TITLE	2007 ACTUAL	2008 ADOPTED BUDGET	AMENDED 2008 BUDGET	2009 REQUEST	Dollar Increase/ (Decrease)	Percentage Increase/ (Decrease)
	BUILDINGS						
7350	Buildings				400,000		0.00%
	Total Buildings	0	0	0	400,000		0.00%
	Total Capital Outlay	0	0	0	400,000		0.00%
	TOTAL BUDGET	0	0	0	400,000	400,000	0.00%

RESOLUTION NO. 2008-78

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, 2009, AND ENDING ON THE LAST DAY OF DECEMBER, 2009.

WHEREAS, the Board of County Commissioners of Archuleta County has appointed Greg Schulte, County Administrator to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Greg Schulte, County Administrator, has submitted a proposed budget to this governing body on October 13, 2008, for its consideration; and

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 13, 2008 and December 18, 2008 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increase 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.

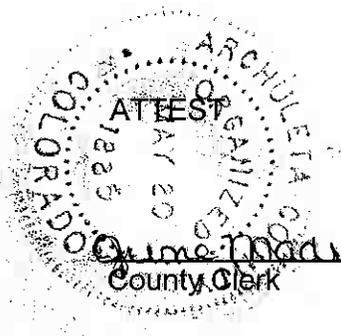
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ARCHULETA COUNTY, COLORADO;

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.

FUND NAME	ORIGINAL BUDGET
General	\$9,662,039
Road & Bridge	2,352,204
DHS	1,556,282
Tourism	60,000
E911	182,000
1A	2,069,048
Archuleta Combined Dispatch	617,400
Fair Board	67,250
Conservation Trust	280,000
Community Services	13,200
Jail Commissary	10,100
Capital Improvement	8,318
Road Capital Improvement	3,280,138
Solid Waste	1,004,279
Airport	961,040
Multi-Use Facility	400,000
Employee Benefit Trust	1,100,100
Totals	\$23,623,398

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, this 18th day of December, 2008.



BOARD OF COUNTY COMMISSIONERS

Done and adopted by Somi Freclendatt Deputy Clerk & Recorder
Robert C. Moomaw Robert C. Moomaw, Chair
 County Clerk

RESOLUTION NO. 2008-79

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 2009 BUDGET YEAR.

WHEREAS, the Board of County Commissioners of Archuleta County has adopted the annual budget in accordance with the Local Government Budget Law, on December 18th, 2008; 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 sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

FUND	PERSONNEL COSTS	OPERATING COSTS	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL APPROPRIATIONS
General	\$ 5,754,001	\$ 2,674,160	\$ 207,060	\$ 143,600	\$ 883,218	\$ 9,662,039
Road & Bridge	1,133,800	994,650	123,075	32,500	68,179	2,352,204
DHS	792,713	733,548	30,021	-	-	1,556,281
Tourism	-	60,000	-	-	-	60,000
E911	-	132,000	50,000	-	-	182,000
1A	-	455,596	1,613,452	-	-	2,069,048
Archuleta Combined Dispatch	520,400	47,000	50,000	-	-	617,400
Fair Board	-	67,250	-	-	-	67,250
Conservation Trust	-	30,000	250,000	-	-	280,000
Community Services	-	13,200	-	-	-	13,200
Jail Commisary	-	10,100	-	-	-	10,100
Capital Improvement	-	-	-	8,318	-	8,318
Road Capital Improvement	-	-	3,280,138	-	-	3,280,138
Solid Waste	316,100	174,700	445,300	-	68,179	1,004,279
Airport	116,400	175,850	315,790	353,000	-	961,040
Multi-Use Facility	-	-	400,000	-	-	400,000
Employee Benefit Trust	-	1,100,100	-	-	-	1,100,100
Totals	\$8,633,414	\$6,668,154	\$6,764,836	\$537,418	\$1,019,576	\$23,623,398

DONE AND ADOPTED IN PAGOSA SPRINGS, ARCHULETA COUNTY, COLORADO, this 18th day of December, 2008.



BOARD OF COUNTY COMMISSIONERS

Christa M. ... by Jami Fredendall
County Clerk Deputy Clerk & Recorder

Robert C. Moomaw
Robert C. Moomaw, Chair