

2009 OFFER SUMMARY

OFFER NAME	DEPARTMENT	Ranking	2009 Offer Revenues	2009 Offer Expenditures	Requested New FTE's	One Time Expend (not including Vehicles)	Personnel Costs - New FTE's	New Vehicle Costs	2009 Final Budget	Recommend new FTE's	Total FTE's	Allocated Shared Services	Total Cost of Offer	Amount Scaled	Proposed Budget
ECONOMIC VITALITY				11,884,246					11,884,246						11,884,246
The Business Incubator Center	Non-Profit	1	500,000	500,000	0.00				500,000		-		500,000	0	500,000
Whitewater Recreation & Regional Training Facilities	Facilities & Parks	2	10,750	17,940	0.00	5,000			17,940		-		17,940	0	17,940
Economic Development	Planning	3		343,359	0.00				343,359		0.72	31,225	374,584	0	343,359
DHS-16 Mesa Co. Workforce Dev. Ctr	Human Services	4	1,490,956	1,516,862	0.00				1,516,862		8.26	98,292	1,615,154	0	1,516,862
DHS-15 Public Assistance Employment Programs	Human Services	5	4,698,827	5,542,174	0.00	3,950			5,565,659		7.14	359,131	5,924,790	23,485	5,542,174
DHS-14 Childcare Assistance Program	Human Services	6	381,223	554,100	0.00				775,092		1.06	35,906	810,998	220,992	554,100
Tri-River Area Extension	Tri-River	7	20,259	398,999	0.00				398,999		4.00	163,487	562,486	0	398,999
Volunteer Services - Admin	Administrative Services	8	-	72,651	1.00	0	52,151		49,651		-	0	49,651	(23,000)	-
Mesa and DeBeque/Plateau Valley Conservation District	Non-Profit	9	-	35,000	0.00				30,000		-		30,000	(5,000)	-
Pest Management	Pest Control	10	20,000	259,585	1.00		57,694		220,211		2.00	5,593	225,804	(39,374)	220,211
Tamarisk Coaliton	Non-Profit	11	-	50,000	0.00				-		-		0	(50,000)	-
Economic Vitality Total			7,122,015	9,290,670	2.00	8,950	109,845	0	9,417,773	-	23.17	693,634	10,111,407	127,103	9,093,645
Merit/Insurance Increases									38,465				38,465		38,465
Capital Fund									4,731,021				4,731,021		3,873,600
TOTAL ECONOMIC VITALITY W/CAPITAL & MERIT/MKT			7,122,015	9,290,670	2.00	8,950	109,845	0	14,187,259	-	23.17	693,634	14,880,893	127,103	13,005,710
Percentage of Net Budget		10%							9.5%						8.6%
HEALTHY & SUCCESSFUL CITIZENS				25,530,198					25,530,198						25,530,198
DHS-01 Adult Protective Svcs.	Human Services	1	283,031	365,184	0.00				365,184		5.26	23,657	388,841	0	365,184
DHS-11 Child Protective Services	Human Services	2	2,112,036	2,505,626	1.00	18,960	45,388		2,505,147	1.00	23.37	162,152	2,667,299	(479)	2,505,626
DHS-10 Adolescent Services	Human Services	3	1,550,377	1,699,954	0.00	14,504			1,699,954		20.20	110,156	1,810,110	0	1,699,954
DHS-02 Options for LT Care & Home Connections	Human Services	4	1,499,693	1,317,082	0.00	4,000			1,317,082		21.42	85,334	1,402,416	0	1,317,082
DHS-09 Eligibility, Leap	Human Services	5	2,466,120	2,863,789	0.00	4,900			2,619,793		61.05	185,552	2,805,345	(243,996)	2,863,789
DHS-13 Out of Home Residential Services for Children	Human Services	6	1,156,288	2,202,845	0.00				2,202,845		8.98	142,739	2,345,584	0	2,202,845
DHS-17 Family Preservation Services	Human Services	7	1,056,552	1,186,066	0.00				1,186,066		14.29	76,857	1,262,923	0	1,186,066
DHS-12 Adoption/Long Term Foster Care	Human Services	8	627,694	1,091,504	0.00				1,091,504		8.31	70,729	1,162,233	0	1,091,504
Community Clinic Services	Health Department	9	917,750	1,143,258	0.00				1,091,615	(1.03)	15.37	180,192	1,271,807	(51,643)	1,091,615
Clinic Services - Family Planning Clinic	Health Department	10	1,014,350	1,294,809	0.00				1,271,240	(0.46)	14.43	190,526	1,461,766	(23,569)	1,271,240
DHS-08 Child Support	Human Services	11	1,295,555	1,681,272	0.00	8,000			1,681,272		22.50	108,946	1,790,218	0	1,681,272
DHS-05 Area Agency on Aging	Human Services	12	1,415,973	1,430,239	0.00				1,430,239		1.50	92,679	1,522,918	0	1,430,239
DHS-06 Non-Emergent Medical Transportation	Human Services	13	211,606	227,983	0.00				227,983		1.21	14,773	242,756	0	227,983
Mesa County Animal Services	Animal Services	14	194,500	203,880	0.00				218,880		3.00	40,505	259,385	15,000	203,880
Environmental Health Zoonosis Program	Health Department	15	41,125	235,640	0.00				223,854	(0.23)	1.94	41,824	265,678	(11,786)	223,854
Consumer Protection	Health Department	16	154,125	549,667	1.00		52,717		484,956	(0.23)	7.14	80,879	565,835	(64,711)	484,956
Air Quality	Health Department	17	166,375	269,427	0.00				257,142	(0.23)	3.29	39,655	296,797	(12,285)	246,142
ISDS or Water Quality	Health Department	18	139,325	369,489	0.00				357,703	(0.23)	5.04	54,374	412,077	(11,786)	357,703
Coroner's Office	Coroner	19	-	435,001	0.00				435,001		3.00	35,571	470,572	0	435,001
Public Health Nursing	Health Department	20	1,528,250	1,720,724	0.00				1,615,325	(1.09)	26.13	256,456	1,871,781	(105,399)	1,602,596
DHS-07 Public Relations	Human Services	21	108,369	86,318	0.00				86,318		1.14	5,589	91,907	0	86,318
Health Education	Health Department	22	686,250	804,663	0.00				727,438	(1.36)	9.66	118,297	845,735	(77,225)	676,310
Planning, Information & Preparedness	Health Department	23	1,126,100	1,670,982	0.00				1,369,148	(2.91)	15.86	223,607	1,592,755	(301,834)	1,375,155
Mesa Developmental Services	Non-Profit	24	-	750,000	0.00				750,000		-		750,000	0	500,000
DHS-04 Community Block Services Grant	Human Services	25	147,500	150,220	0.00				150,220		0.05	9,734	159,954	0	150,220
DHS-03 Community Partnerships & Volunteer Svcs.	Human Services	26	32,006	197,674	0.00				182,674		1.14	12,809	195,483	(15,000)	197,674
Mesa County Fair Operations	Fair Board	27	105,800	179,923	0.00				177,498		-	2,945	180,443	(2,425)	177,498
Kids Voting Mesa County	Non-Profit	28	-	5,000	0.00				-		-		0	(5,000)	-
Healthy & Successful Citizens Total			20,036,750	26,638,219	2.00	50,364	98,105	0	25,726,081	(6.75)	295.27	2,366,537	28,092,618	(912,138)	25,651,705
Merit/Insurance Increases									536,803						541,344
Capital Fund									1,465,251						2,966,710
TOTAL HEALTHY & SUCCESSFUL CITIZENS W/CAPITAL & MERIT/MKT			20,036,750	26,638,219	2.00	50,364	98,105	0	27,728,135	(6.75)	295.27	2,366,537	28,092,618	(912,138)	29,159,759
Percentage of Net Budget		19%							18.5%						19.3%
WELL MANAGED PUBLIC RESOURCES				20,368,234					20,368,234						20,368,234
Human Resources	Human Resources	1		896,676	0.00				896,676		7.33		896,676	0	896,676
Clerk & Recorder - Elections	County Clerk	2	101,600	564,024	0.00				553,024		5.80	180,747	733,771	(11,000)	553,024
Clerk & Recorder - Motor Vehicle	County Clerk	3	2,237,155	1,141,038	0.00				1,141,038		23.60	389,108	1,530,146	0	1,141,038
Assessor-08001	Assessor	4	16,800	2,708,156	2.00	444,000	101,990	32,714	2,188,710	1.00	30.00	402,097	2,590,807	(519,446)	2,185,185
County Administration Services - Day to Day Operations	Administrative Services	5		742,371	0.00				742,371		6.34		742,371	0	742,371
I.T. Operating Budget	Information Technology	6	27,000	3,128,984	0.00				3,115,675		26.33		3,115,675	(13,309)	3,128,984
Clerk & Recorder - Recording	County Clerk	7	1,639,100	455,517	0.00				451,517		8.20	513,875	965,392	(4,000)	451,517
Facilities, Parks, Basic Operations & Small Projects	Facilities & Parks	8	9,420	4,561,406	0.00				4,396,538		14.17		4,396,538	(164,868)	4,366,538
Document Imaging Budget	Information Technology	9		500,000	0.00				300,000		-		300,000	(200,000)	400,000
Fairgrounds Operational Budget	Fairgrounds	10	112,700	460,785	0.00	27,900			432,885		4.02	248,821	681,706	(27,900)	432,885

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Treasurer	Treasurer	11	861,100	640,365	0.00				640,365		8.00		640,365	0	640,365
Clerk & Recorder - Clerk to the Board	County Clerk	12		121,002	0.00				121,002		1.40	13,782	134,784	0	121,002
Dependency & Neglect/JD	County Attorney	13	400,000	623,335	0.00				633,413		8.60		633,413	10,078	623,335
Financial Services	Finance	14	3,000	693,462	0.00				693,462		7.00		693,462	0	693,462
F&P City/County Owned Parking Garages	Facilities & Parks	15	700	29,049	0.00				29,049		-		29,049	0	29,049
DHS-19 Quality Assurance	Human Services	16	351,853	377,122	1.00	3,000	45,389		331,734		9.96	24,240	355,974	(45,388)	377,122
County - General Business	County Attorney	17	5,450	659,174	0.00	25,000			649,676		6.40		649,676	(9,498)	649,676
Community Outreach	Administrative Services	18		215,306	0.00				215,306		2.00		215,306	0	215,306
USGS	Non-Profit	19		30,000	0.00				-		-		0	(30,000)	-
Board of County Commissioners	Commissioner Administration	20		306,756	0.00				306,756		3.00	308,270	615,026	0	306,756
Hardware & Software Maintenance and Licensing Fees	Information Technology	21		1,150,000	0.00				1,221,368		-		1,221,368	71,368	1,150,000
Countywide Telecommunications Evaluation	Information Technology	22		75,000	0.00	75,000			-		-		0	(75,000)	-
Television Translator	Purchasing	23		72,509	0.00				68,484		-	12,741	81,225	(4,025)	68,484
Purchasing 2009	Purchasing	24		231,983	0.00				231,983		3.50		231,983	0	231,983
Well Managed Public Resources Total			5,765,878	20,384,020	3.00	574,900	147,379	32,714	19,361,032	1.00	175.65	2,093,680	21,454,712	(1,022,988)	19,404,758
Merit/Insurance Increases									344,406						359,873
Capital Fund									782,511						898,900
TOTAL WELL MANAGED RESOURCES W/CAPITAL & MERIT/MKT			5,765,878	20,384,020	3.00	574,900	147,379	32,714	20,487,949	1.00	175.65	2,093,680	21,454,712	(1,022,988)	20,663,531
Percentage of Net Budget		14%							13.7%						13.7%
PUBLIC SAFETY				29,382,151					29,382,151						29,382,151
Law Enforcement	Sheriff's Office - Law	1	612,058	9,734,473	0.00	95,000			9,499,070	(3.00)	90.52	1,490,747	10,989,817	(235,403)	9,440,558
Emergency Management	Emergency Management Services	2	145,100	362,957	0.00	57,500			362,957		2.00	37,050	400,007	0	362,957
Court Services Unit/Civil Unit/Sex Offender Unit	Sheriff's Office - Law	3	86,500	2,235,154	0.00				2,145,554		25.12	342,225	2,487,779	(89,600)	2,120,154
District Attorney - District Court Division	District Attorney	4	176,430	1,951,441	0.00				2,001,231		23.30	140,597	2,141,828	49,790	1,951,231
911 Communications	Sheriff's Office - Law	5		1,184,980	0.00				1,184,980		-	181,170	1,366,150	0	1,184,980
SARC & Fire	Sheriff's Office - Law	6	48,500	333,301	0.00	30,000			241,301		0.08	50,675	291,976	(92,000)	226,301
Selective Traffic Enforcement Program	Sheriff's Office - Law	7	300,000	256,661	2.00	22,800	104,862	100,000	244,823	2.00	2.00	39,241	284,064	(11,838)	244,823
District Attorney County Court Division	District Attorney	8	5,000	1,220,977	0.00				1,208,137		17.13	224,988	1,433,125	(12,840)	1,208,137
Detention	Sheriff's Office - Detention	9	1,156,839	8,616,899	2.25	4,800	125,133	20,000	8,428,232		80.42	1,302,609	9,730,841	(188,667)	8,328,868
CJSD Community Corrections Division	Criminal Justice Services	10	2,918,400	3,101,154	5.50		260,978		2,881,600	1.25	41.75	548,653	3,430,253	(219,554)	2,893,840
Mesa County Animal Services	Animal Services	11	404,900	807,655	0.00	20,000			766,655		12.00	160,459	927,114	(41,000)	733,455
District Attorney Juvenile Division	District Attorney	12	36,000	450,198	0.00				445,343		6.07	51,925	497,268	(4,855)	445,343
CJSD Non-Residential Services Program	Criminal Justice Services	13	440,700	935,324	1.00		51,812		845,013		10.30	165,482	1,010,495	(90,311)	845,013
Special Events	Sheriff's Office - Law	14	183,043	182,657	0.00				182,657		0.08	27,985	210,642	0	182,657
CJSD Pretrial Services Division	Criminal Justice Services	15	24,600	400,677	0.00				400,677		6.65	70,889	471,566	0	400,677
ASU	Sheriff's Office - Detention	16	288,000	1,490,494	5.00	8,500	245,559	18,000	1,372,326	3.00	20.62	225,967	1,598,293	(118,168)	1,220,338
CJSD Treatment Services Division	Criminal Justice Services	17	449,300	659,276	0.00				648,148		8.80	116,630	764,778	(11,128)	648,148
SO Grants- Under Age Drinking Prevention & DUI	Sheriff's Office - Law	18	130,200	140,007	0.00				136,507		0.08	21,464	157,971	(3,500)	130,200
Records Unit	Sheriff's Office - Law	19	157,600	775,392	0.00				759,942		15.39	118,716	878,658	(15,450)	755,942
Vale/Volunteers/Victims	Sheriff's Office - Law	20	30,500	164,560	0.00				144,360		2.13	24,565	168,925	(20,200)	132,360
CJSD Colorado West Mental Health Contract	Criminal Justice Services	21		387,138	0.00				387,138		-	68,502	455,640	0	387,138
CJSD Useful Public Service Division	Criminal Justice Services	22	143,500	154,474	0.00				154,474		2.35	27,334	181,808	0	154,474
CJSD Community Corrections Board	Criminal Justice Services	23	134,953	147,091	0.00				110,841		1.10	26,027	136,868	(36,250)	110,841
CJSD Custodial Services	Criminal Justice Services	24		120,636	1.00		42,328		65,236	-	1.00	21,345	86,581	(55,400)	65,236
Mesa County Partners Inc.	Non-Profit	25		31,500	0.00				30,000		-		30,000	(1,500)	30,000
Professional Standards Unit	Sheriff's Office - Law	26	14,000	602,988	0.00				576,988		5.56	92,303	669,291	(26,000)	549,488
Hilltop Mediation Services	Non-Profit	27		45,720	0.00				45,720		-		45,720	0	-
Public Safety Total			7,886,123	36,493,784	16.75	238,600	830,671	138,000	35,269,910	3.25	374.45	5,577,550	40,847,460	(1,223,874)	34,753,159
Merit/Insurance Increases									780,430						767,526
Capital Fund									3,066,572						3,164,550
TOTAL PUBLIC SAFETY W/ CAPITAL & MERIT/MKT			7,886,123	36,493,784	16.75	238,600	830,671	138,000	39,116,912	3.25	374.45	5,577,550	40,847,460	(1,223,874)	38,685,235
Percentage of Net Budget		23%							26.1%						25.6%
WELL PLANNED COMMUNITIES				26,062,378					26,062,378						26,062,378
Engineering Support for Capital Program	Engineering/Public Works	1	112,500	1,684,014	3.00	19,500	172,772		1,592,338	1.00	16.15	279,877	1,872,215	(91,676)	1,542,906
Road Maintenance 2009	Road & Bridge - Roads	2	6,455,953	6,967,483	0.00	9,000			6,967,483		55.19	387,350	7,354,833	0	6,967,483
RTPO-Planning 2009	Regional Transportation Planning	3	231,816	478,664	0.00				478,664		4.00	19,469	498,133	0	478,664
Traffic Services	Road & Bridge - Traffic	4	774,697	865,995	0.00				865,995		7.19	48,549	914,544	0	865,995
RTPO-Transit 2009	Regional Transportation Planning	5	3,042,516	3,025,451	1.00	50,000	52,757		2,972,694		1.00	122,983	3,095,677	(52,757)	2,972,694
Development Review	Planning	6		1,611,130	1.50	6,500	109,202		1,269,694	0.50	14.72	205,821	1,475,515	(341,436)	1,252,694
Long Range Planning	Planning	7	21,000	912,847	0.00				912,847		3.90	117,123	1,029,970	0	912,847
Building Department	Building Department	8	1,604,829	1,518,850	0.00				1,504,077		17.19	154,571	1,658,648	(14,773)	1,504,077
Development Services	Planning	9	94,165	284,139	0.00				284,139		4.40	36,455	320,594	0	284,139
Code Enforcement	Planning	10		360,688	0.00				280,688		3.76	46,265	326,953	(80,000)	280,688

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Facilities & Parks: Parks, Grounds, Trails	Facilities & Parks	11	17,000	953,194	0.00	28,000			856,788		5.80	514,667	1,371,455	(96,406)	841,492
Solid Waste Management Svcs	Solid Waste Management	12	4,879,000	5,874,247	1.00		49,232		5,874,247	1.00	7.10	81,733	5,955,980	0	5,874,247
Facilities & Parks: Conservation Trust	Facilities & Parks	13	713,000	247,500	0.00				247,500		-	401	247,901	0	247,500
Habitat for Humanity Mesa Co.	Non-Profit	14		420,000	0.00				-		-		0	(420,000)	-
Orchard Mesa Pool	Facilities & Parks	15		146,250	0.00				121,250		-	2,441	123,691	(25,000)	140,329
Museum of Western Colorado	Non-Profit	16		800,000	0.00				500,000		-	4,921	504,921	(300,000)	500,000
Legends Sculpture Project	Non-Profit	17		5,000	0.00				-		-		0	(5,000)	-
Well Planned Communities Total			17,946,476	26,155,452	6.50	113,000	383,964	0	24,728,404	2.50	140.39	2,022,626	26,751,030	(1,427,048)	24,665,755
Merit/Insurance Increases									297,923						291,887
Capital Fund									23,068,584						24,827,249
TOTAL WELL PLANNED COMMUNITIES W/CAPITAL & MARKET/MERIT			17,946,476	26,155,452	6.50	113,000	383,964	0	48,094,911	2.50	140.39	2,022,626	26,751,030	(1,427,048)	49,784,891
Percentage of Net Budget		34%													32.9%
Total Offers			58,757,242	118,962,145	30.25	985,814	1,569,964	170,714	114,503,200	0.00	1,008.94			(4,458,945)	113,569,021
Total Offers w/Capital & Merit/Ins									149,615,166						151,299,125
Total Revenue Allocated				113,226,207					113,226,207						113,226,207
N/A															
Contingency, General Fund Allocations	Contingency, General Fund Allocations			1,307,510					1,348,044				1,348,044	0	1,307,510
General Revenues			56,881,507												
Transfers Out	Conservation Trust			200,000					200,000						200,000
Transfers Out	General Fund			4,699,608					5,692,708						4,065,000
Transfers Out	Capital Fund			3,170,000					3,170,000						3,170,000
Transfers In	Economic Dev		229,563												
Transfers In	Fair Board		47,391												
Transfers In	Health Fund		1,943,000												
Transfers In	Human Services		250,000												
Transfers In	Human Services		743,100												
Rural Community Services			749,746												
Capital Fund			32,567,790	35,731,009									0		
Septic System Elimination Program	Septic System Elimination Program		16,000	16,000	0.00				16,000			1	16,001		16,000
Fleet Services	Fleet - Vehicle Maintenance		3,710,147	3,970,282	0.00				3,970,282		13.19	73,480	4,043,762		3,970,282
DHS-18 Admin Quasi	Human Services			-	0.00	8,000			-				0		-
Internal Services 2009	Internal Services		1,011,357	1,011,357	0.00				1,011,357				1,011,357		1,011,357
Public Trustee	Public Trustee		100,000	15,355	0.00				15,355				15,355		15,355
Sales Tax Bonds	Sales Tax Bonds		3,170,000	3,166,375	0.00				3,166,375				3,166,375		3,166,375
5-2-1 Staffing Offer	Capital Fund			215,422	0.00				230,626		3.00		230,626		215,422
Risk General Liability Cost & Claims	Insurance Fund		898,100	898,100	0.00				898,100				898,100		898,100
Risk Management Admin. Costs 2009	Risk & Insurance		187,235	187,273	0.00				187,273		2.50		187,273		187,273
Worker's Compensation	Insurance Fund		713,321	515,500	0.00				515,500				515,500		515,500
Insurance Fund Employee Benefits	Insurance Fund		6,796,905	7,152,790					7,015,113				7,015,113		6,974,394
Employee Benefits Changes	Various Funds			-					32,041				32,041		-
Clerk Tech Fund	Clerk Tech Fund			50,000					50,000				50,000		50,000
Transportation Impact Fund	Transportation Impact Fund		500,000	500,000					500,000				500,000		500,000
Fishing is Fun	Non-Profit		72,000						72,000				72,000		-
Surveyor	Surveyor		3,000	32,036	0.00				32,036		1.00		32,036		32,036
Total "N/A" Offers			110,590,162	62,838,617		8,000			28,122,810		19.69	73,481	19,133,583		26,294,604
Total "N/A" Offers Merit/Health Ins									31,858						6,908
TOTAL MESA COUNTY BUDGET			169,347,404	181,800,762		993,814			177,769,834	0.00	1,028.63				177,600,637
PUBLIC IMPROVEMENT DISTRICTS															
Mesa Community Center PID	Mesa Community Center PID		35,670	22,000	0.00				54,100				54,100		20,500
Upper Grand Valley Pest PID	Upper Grand Valley PID		54,479	22,005	0.00				22,005			1,983	23,988		22,005
Mesa County LV PID	Mesa County LV PID		66,000	235,680	0.00				235,680				235,680		242,588
SW Mesa County Rural Svcs PID Op	SW Mesa County Rural Svcs PID Op		18,297	25,000	0.00				17,500						
SW Mesa County Rural Svcs PID	SW Mesa County Rural Svcs PID		38,355	67,775	0.00				67,775				67,775		67,775
Whitewater PID	Whitewater PID		3,025,000	2,957,943	0.00				4,112,943				4,112,943		2,951,035
Total PID Offers			3,237,801	3,330,403					4,510,003			1,983	4,494,486		3,303,903
Total Budget			172,585,205	185,131,165		993,814			182,279,837			12,829,491	155,654,782		180,904,540
Proposed Budget			167,857,962						180,904,540						
Merit/Insurance change for new fte's & adjustments									19,727						
Insurance Fund revision			2,089						185						

2009 OFFER SUMMARY

OFFER NAME	DEPARTMENT	Ranking	2009 Offer Revenues	2009 Offer Expenditures	Requested New FTE's	One Time Expend (not including Vehicles)	Personnel Costs - New FTE's	New Vehicle Costs	2009 Final Budget	Recommend new FTE's	Total FTE's	Allocated Shared Services	Total Cost of Offer	Amount Scaled	Proposed Budget
OM Pool revision									(19,079)						
DHS revision			214,991						(15,000)						
Rural Comm Services - Add Sale of Property			700,000												
Whitewater PID Rebudget									1,155,000						
Building Revenue reduction			(27,000)												
Property Tax/Mill Levy Adjustment			1,603,302												
Correct Engineering Scaling									(51,432)						
DHS TANF Interdepartmental Transfers			1,229,200						486,100						
PILT & R&B Forest Service Revenue Increase			1,166,811												
Benefit Rate Changes (Dental, LTD, Life, EAP)									32,041						
PID Changes			1,073,946						17,500						
SO Volunteer changes									12,000						
SO SARC Overtime reduced in error									13,500						
SO Firearms, Taser, Vests for Patrol decreased in wrong account									45,000						
SO Law Enforcement Grant Funded Expenditures scaled in error									26,580						
SO Underage drinking Overtime Grant Funded Expenditures scaled in error									6,307						
SO Court Service: Inmate Transportation, Hangar Rental scaled in error									25,400						
SO Investigations: Clothing increased Uniforms decreased									3,000						
SO Records - Uniforms									4,000						
SO Professional Standards - Increase Training to 2008 level									27,500						
SO Detention Medical Contract Increase									26,819						
SO Detention Mug Shot/Identity Equipment Maintenance Contracts									7,000						
SO Detention SCAAP Grant for 2009			33,395						33,395						
Correct DHS Quality Assurance Scaling									(45,388)						
Animal Services - Communication Services (\$33,200), Donation for PSA's (\$15,000)			15,000						48,200						
Facilities & Parks - Utilities, Fleet									38,000						
Sales Tax Decrease			(1,425,868)												
GF Transfer to Capital Increase			979,654						979,654						
Use Tax Decrease			(165,180)												
Specific Ownership Decrease			(600,103)												
Interest Decrease			(481,453)												
Cost Allocation Revenue Increase			99,406												
DA Victim Assistance Revenue Increase			45,000												
Capital Revisions			12,600						(2,530,300)						
Reduce General Fund Transfers/MDS Mill Levy			(88,046)						(88,046)						
HSA County Contribution Changes (\$40,534) in GF & Ins Fund									81,068						
Mesa Community Center Playground Equipment									33,600						
Volunteer Services - Admin									72,651						
Hilltop Mediation									45,720						
SO Fire Control Training									1,500						
SO Detention Contracted Meals									32,150						
SO ASU - 2 Officers, 1 Lead									151,988						
MDS Transfer from General Fund			250,000						500,000						
Assessor - Appraiser III instead of Appraiser II									3,525						
Document Imaging Project									(100,000)						
Engineering for Capital - Add 1 Engineer									84,489						
Health Dept Add Operating & Revenue			17,500						93,500						
DA Rebudget for Expert Testimony									50,000						
Open Enrollment Health Benefit Changes									(22,455)						
Rural Community Services - On Call Pay & Overtime									10,375						
Reduce Health Ed .5 FTE (Grant Ended, Staff laid off 9/26/08)									(9,860)						
Reduce CJS Comm Corrections .25 FTE									(12,617)						
Fishing is Fun Grant - Rollover to 2009			72,000						72,000						
Mesa/Debeque Conservation District									30,000						
"Final" Budget			172,585,205						182,279,837						