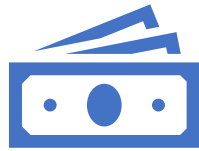




GILPIN COUNTY 2021 PROPOSED BUDGET

Agenda



Budget Overview

Gilpin Observed

Gilpin Unique Cases

Gilpin PIE

Round 1 Adjustments Summary

Business Case Updates



Individual Budgets

Budget Overview

Round 1 Adjustment



Fund Balances

Fund Balances

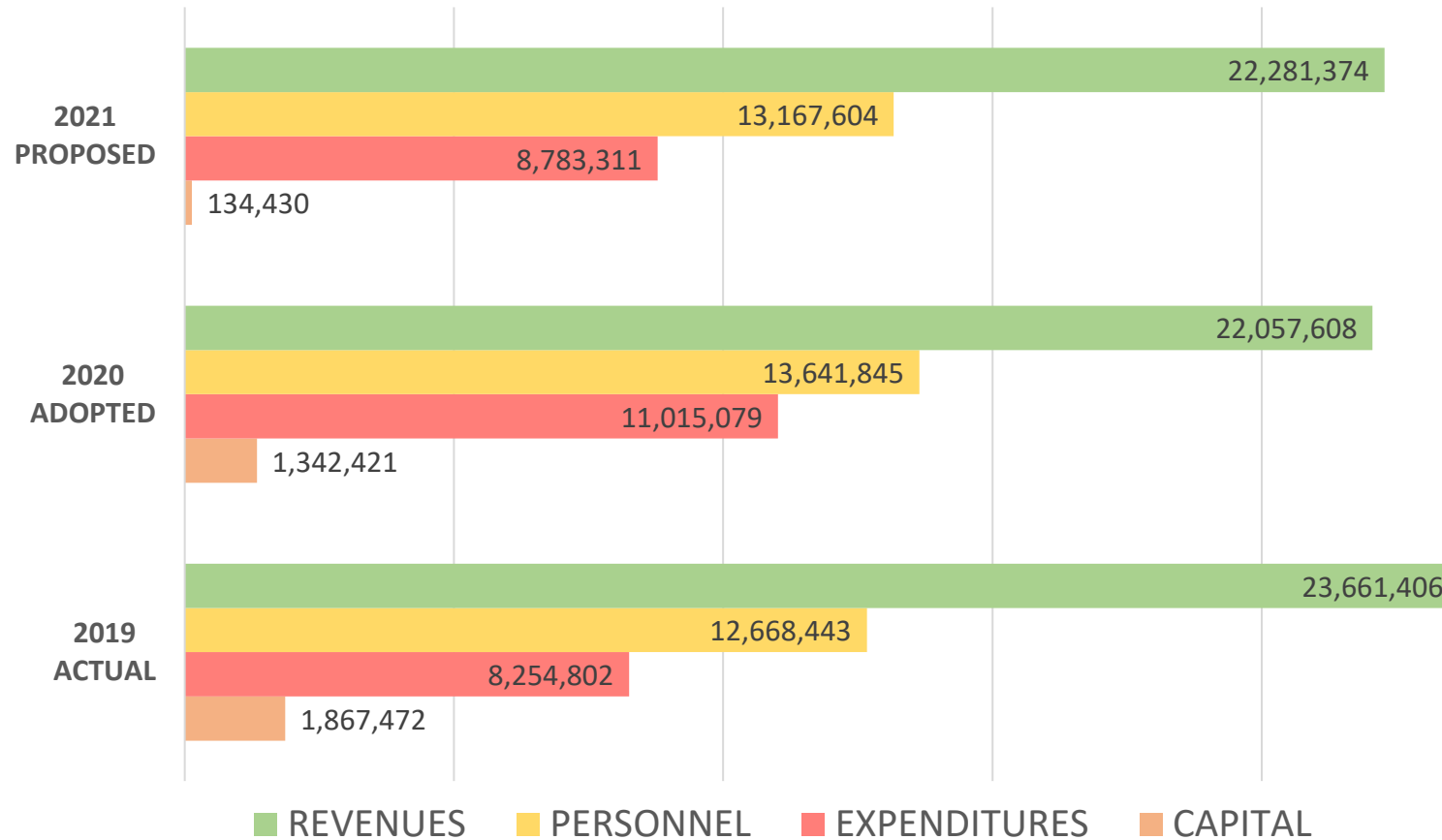


GILPIN COUNTY SUMMARY

BUDGET OVERVIEW: OBSERVED GILPIN COUNTY



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$22.7MIL → \$22.1MIL (-3%)
- EXPENDITURES: +6%
- PERSONNEL: +4%
- REVENUE: -6%
- CAPITAL: -93%

2020 GILPIN ESTIMATES

- ORIGINAL BUDGET EXP: \$28,902,306
- EXPENDITURES TOTAL: \$25,999,343
- SAVINGS: \$2,902,963
- ADJUSTMENT : -10%

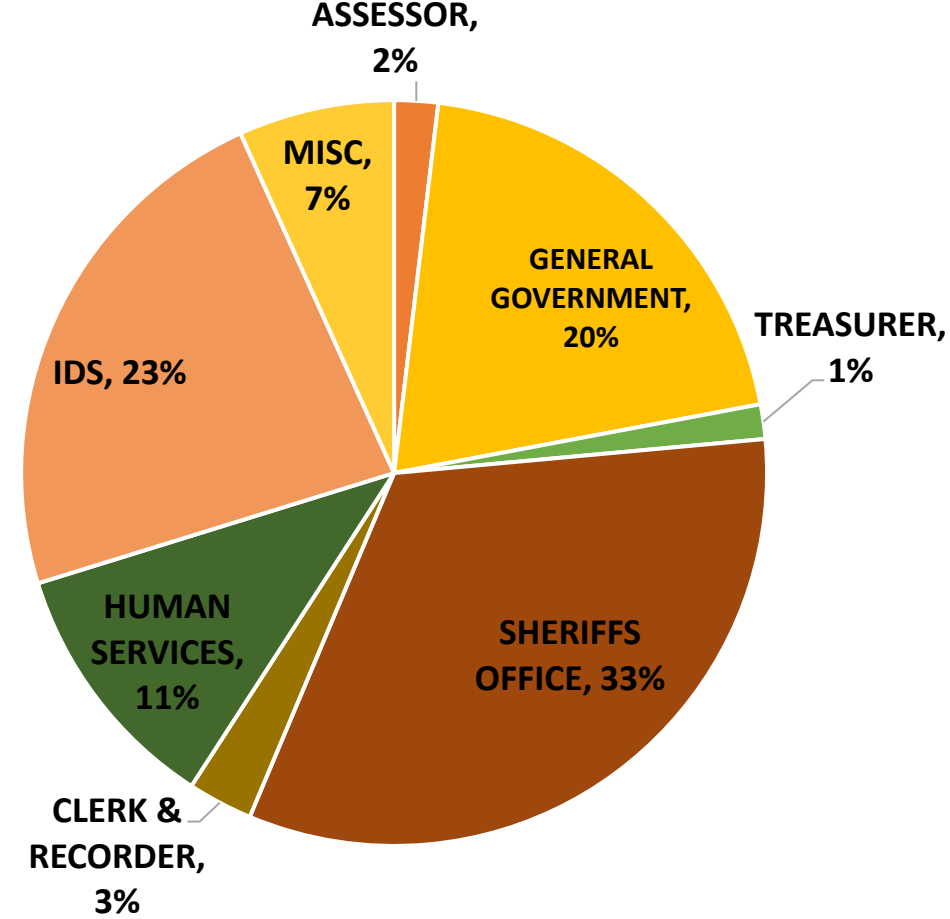
2019 to 2021 GOAL MET

\$25.6MIL → \$23.3MIL including fund transfers (-9%)

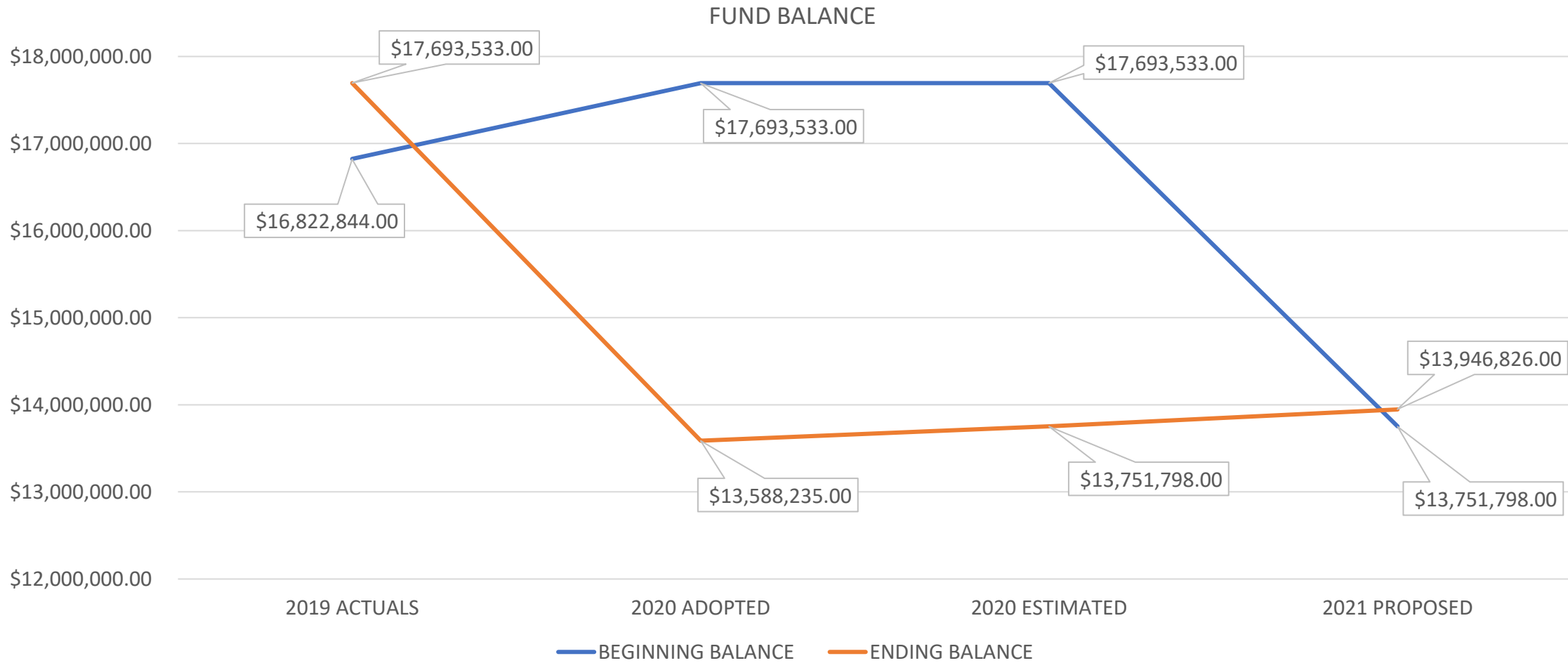
2021 BUDGET OVERVIEW: DEPT/OFFICE/FUND

CLASSIFICATION	DEPT/OFFICE	% of PIE	EXPENSES
GENERAL GOVERNMENT	COUNTY MANAGERS OFFICE	4%	\$ 987,832
GENERAL GOVERNMENT	BOCC	1%	\$ 352,886
GENERAL GOVERNMENT	IT - TERYX	1%	\$ 120,800
GENERAL GOVERNMENT	PARKS & REC	5%	\$ 1,295,592
GENERAL GOVERNMENT	CORONER	0%	\$ 122,828
GENERAL GOVERNMENT	PUBLIC HEALTH	1%	\$ 298,030
GENERAL GOVERNMENT	COUNTY ATTORNEY	1%	\$ 242,812
GENERAL GOVERNMENT	CSU EXTENSION	0%	\$ 27,782
GENERAL GOVERNMENT	PEOPLE CULTURE FINANCE	3%	\$ 330,941
GENERAL GOVERNMENT	LIBRARY	2%	\$ 461,566
MISC	TRANSFER	8%	\$ 1,270,000
MISC	CONSERVATION T.F.	0%	\$ 600
MISC	DOLA	4%	\$ 983,628
MISC	ENERGY PERF	1%	\$ 294,168
HUMAN SERVICES	HUMAN SERVICES/SENIORS/VETS	11%	\$ 2,355,269
ASSESSOR	ASSESSOR	2%	\$ 434,300
TREASURER	TREASURER	1%	\$ 328,666
TREASURER	PUB-TRUSTEE	0%	\$ 14,459
SHERIFFS OFFICE	PATROL/JAIL/DISPATCH/OEM/ VICTIM SERVICES	34%	\$ 7,498,572
CLERK & RECORDER	ELECTIONS	0%	\$ 49,511
CLERK & RECORDER	CLERK & RECORDER	3%	\$ 603,134
MISC	DISTRICT ATTORNEY	1%	\$ 265,649
IDS	PUBLIC WORKS/COMM. DEV/FACILITIES/SOLIDWASTE	19%	\$ 5,265,277

GILPIN COUNTY BY CLASSIFICATION

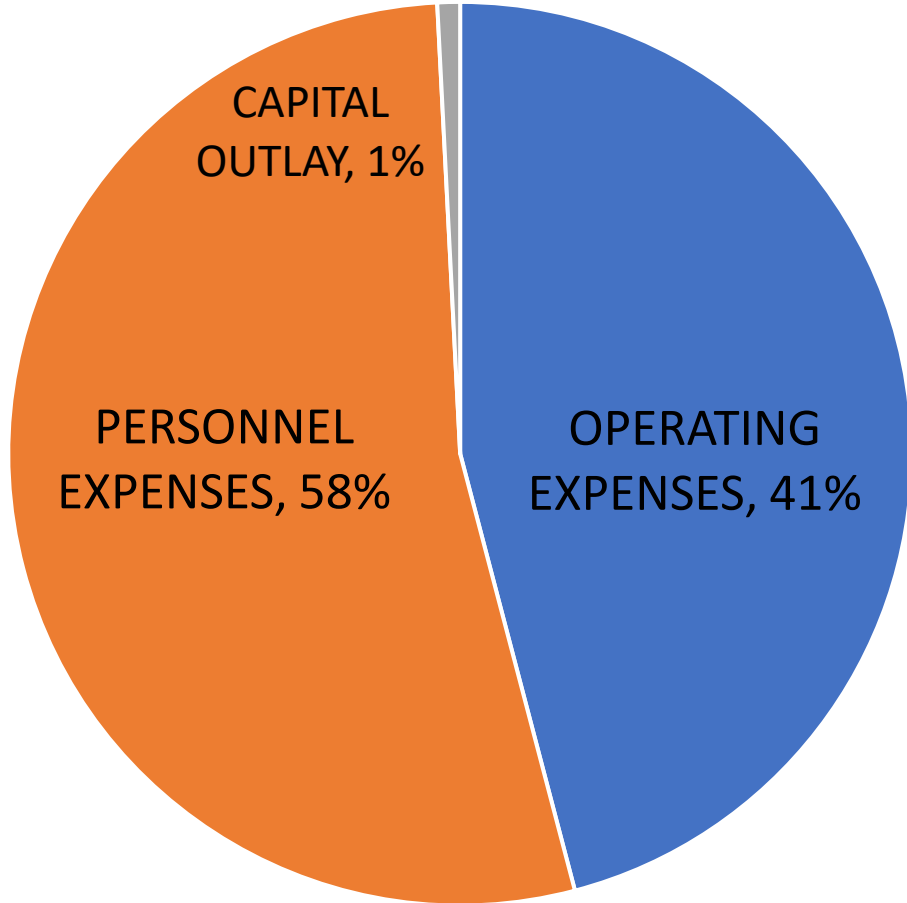


BUDGET OVERVIEW: GILPIN FUND BALANCES

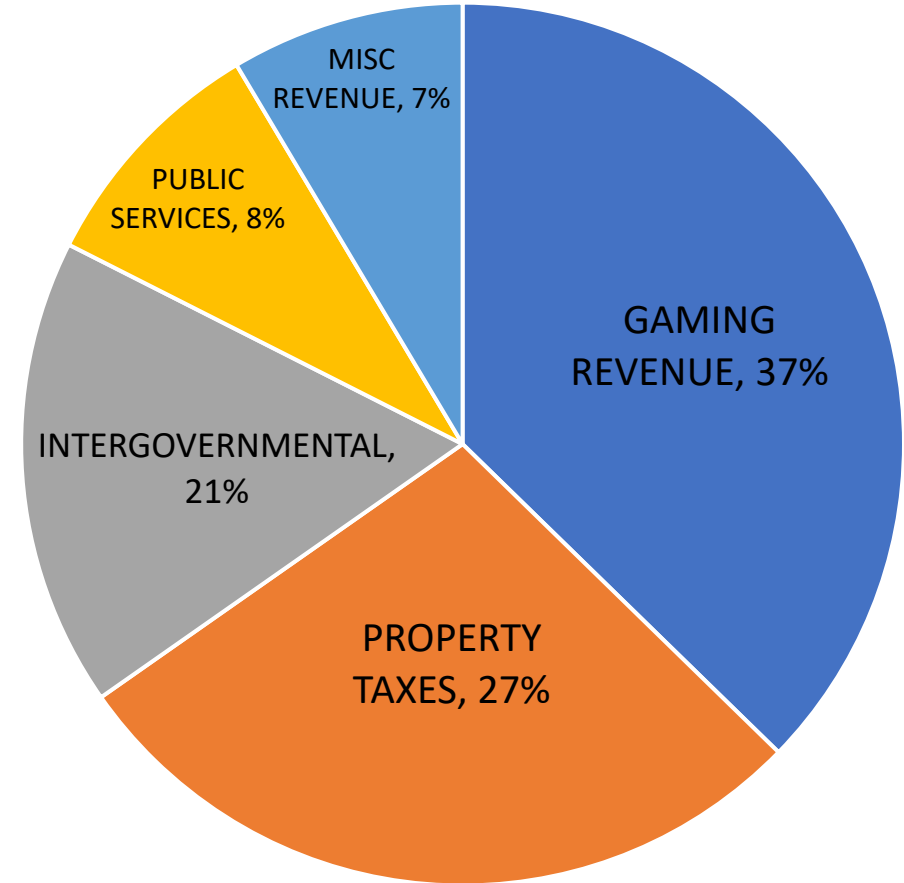


BUDGET OVERVIEW: DEPT/OFFICE/FUND

EXPENDITURE TYPES



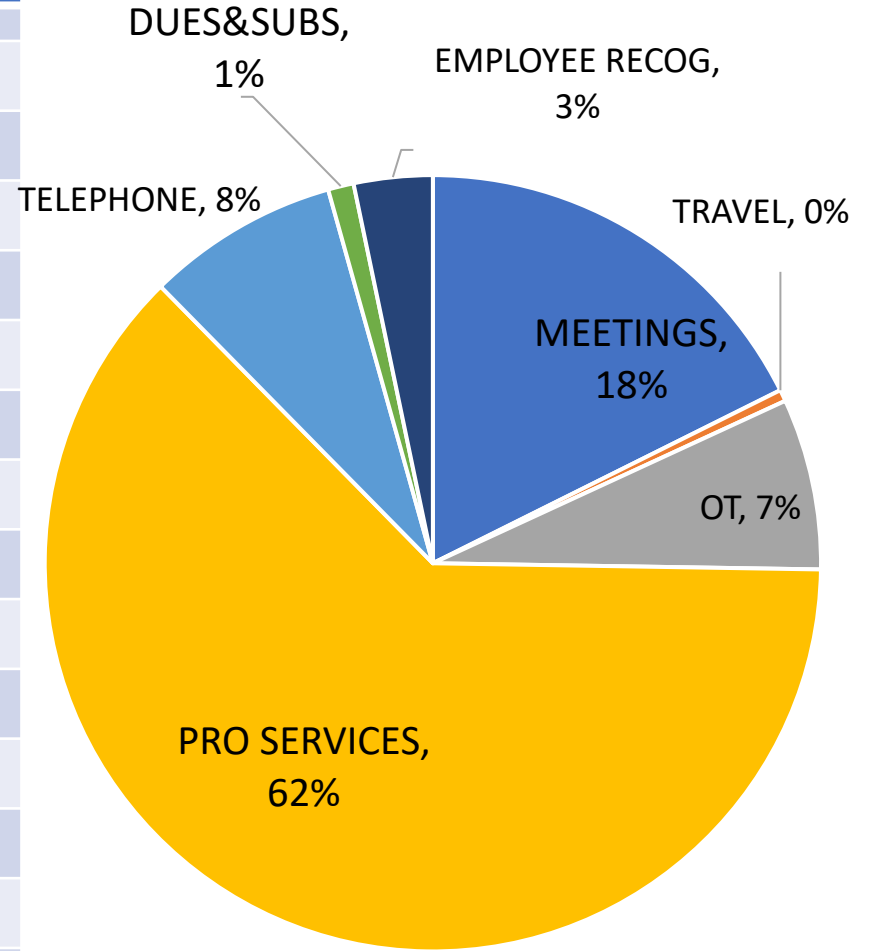
REVENUE TYPES



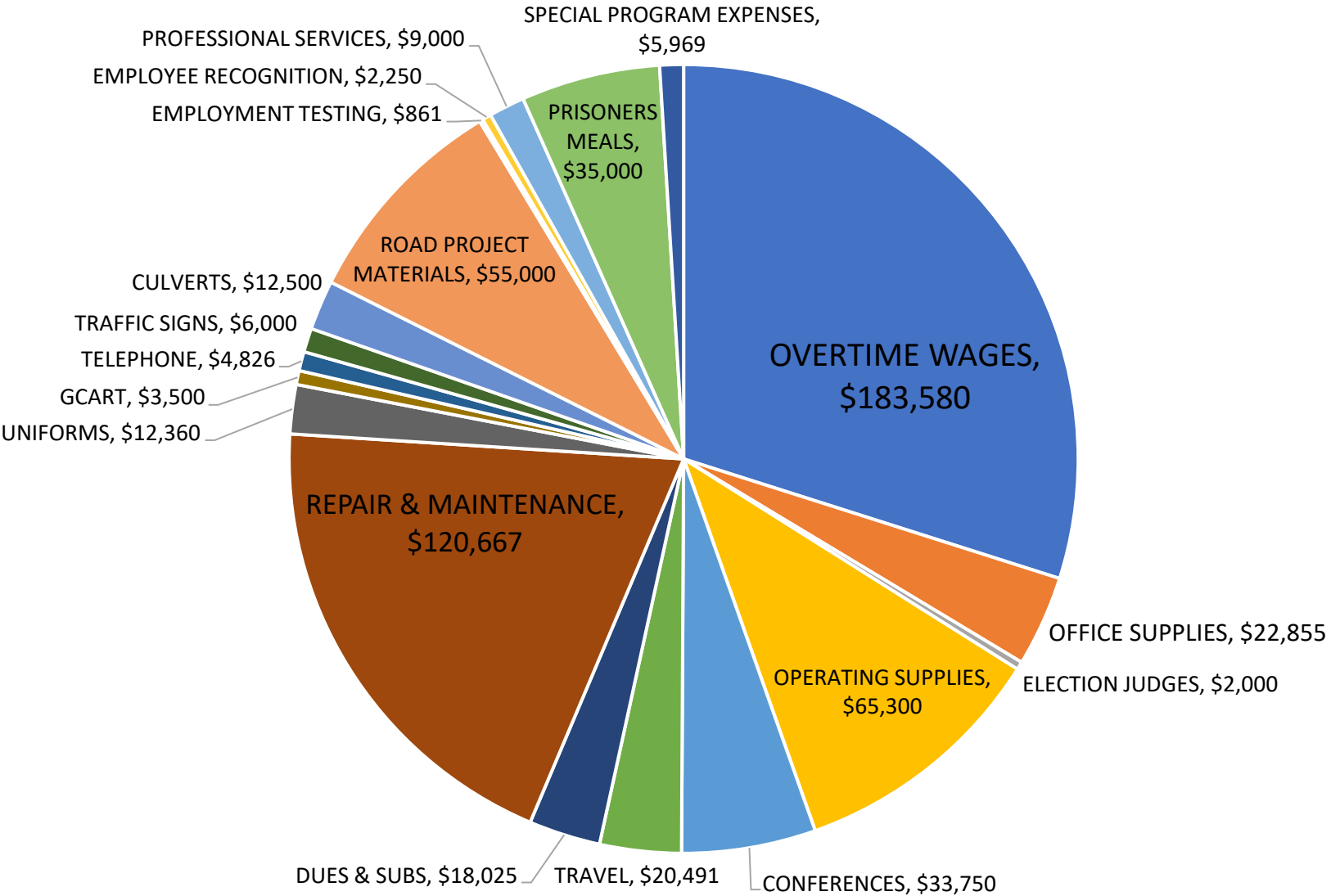
[CLICK HERE FOR MORE DETAILS](#)

BUDGET OVERVIEW: ROUND 1 ADJUSTMENTS

DEPT/OFFICE	2021 PROPOSED			
	ACCOUNT CODE	ROUND 1 PROPOSED	ROUND 1 ADJUSTED	SAVED
ASSESSOR	5201 - MEETNGS	\$ 2,500	\$ 2,150	\$ 350
ASSESSOR	5232 - TRAVEL	\$ 400	\$ 330	\$ 70
C&R	5113 - OVERTIME	\$ 8,750	\$ 4,750	\$ 4,000
ATTORNEY	5195 - PRO SERVICES	\$ 23,000	\$ -	\$ 23,000
PW	5195 - PRO SERVICES	\$ 5,000	\$ 1,000	\$ 4,000
PW	5113 - OVERTIME	\$ 40,000	\$ 40,000	\$ -
PW	5212 - TELEPHONE	\$ 12,000	\$ 7,500	\$ 4,500
VS	5201 - MEETNGS	\$ 2,000	\$ 700	\$ 1,300
VS	5232 - TRAVEL	\$ 900	\$ 700	\$ 200
PATROL	5201 - MEETNGS	\$ 15,000	\$ 10,000	\$ 5,000
BOCC	5382 - DUES & SUBS	\$ 23,200	\$ 22,600	\$ 600
BOCC	5201 - MEETNGS	\$ 3,500	\$ 1,000	\$ 2,500
PEOPLE/CULT	5195 - PRO SERVICES	\$ 8,075	\$ 75	\$ 8,000
FINANCE	5201 - MEETNGS	\$ 2,375	\$ 1,625	\$ 750
ALL COUNTY	5173 -EMPLOYEE RECOGNITION	\$ 2,040	\$ 200	\$ 1,840
TOTALS:		\$ 148,740	\$ 92,630	\$ 56,110



BUDGET OVERVIEW: ROUND 2 ADJUSTMENTS



BUSINESS CASES: CURRENT

REQUEST DETAILS:

- IT
 - Requested: 3 Servers for \$110K
 - Approved: \$500 for additional storage
- COUNTY MANAGERS OFFICE
 - Requested: County-wide VOIP for \$16.5K
 - Approved: \$16.5K for County-wide VOIP
- PEOPLE, CULTURE & FINANCE
 - Requested: 3 employee focused programs and 1 software update for \$79.4K
 - Approved: \$15K for software update
- FACILITIES
 - Requested: \$293K for 1 office remodel, 1 GOCO funding allocation, 1 Food Bank update
 - Approved:
 - \$109K for GOCO grant
 - \$4K for office remodel

REQUEST DETAILS:

- PATROL
 - Requested: \$1.3MIL for 1 security wall, 1 evidence audit, expand jail kitchen, body camera server + tech, and SB20-17 FTE
 - Approved: \$0 approved
- OFFICE OF EMERGENCY MANGEMENT
 - Requested: 1 FTE (Grant manager) and an expansion of OEM physical space both for \$185K
 - Approved: \$0 approved
- HUMAN SERVICES
 - Requested: 2 intergovernmental agreements for \$50K
 - Approved: \$50K for agreements with Grand and Clear Creek Counties
- SOLID WASTE
 - Requested: 1 seasonal slash yard attendant, 1 solid waste container, and 3 fee increases in services
 - Approved: seasonal slash yard attendant, container, and each fee increase resulting in a \$55K revenue gain for county

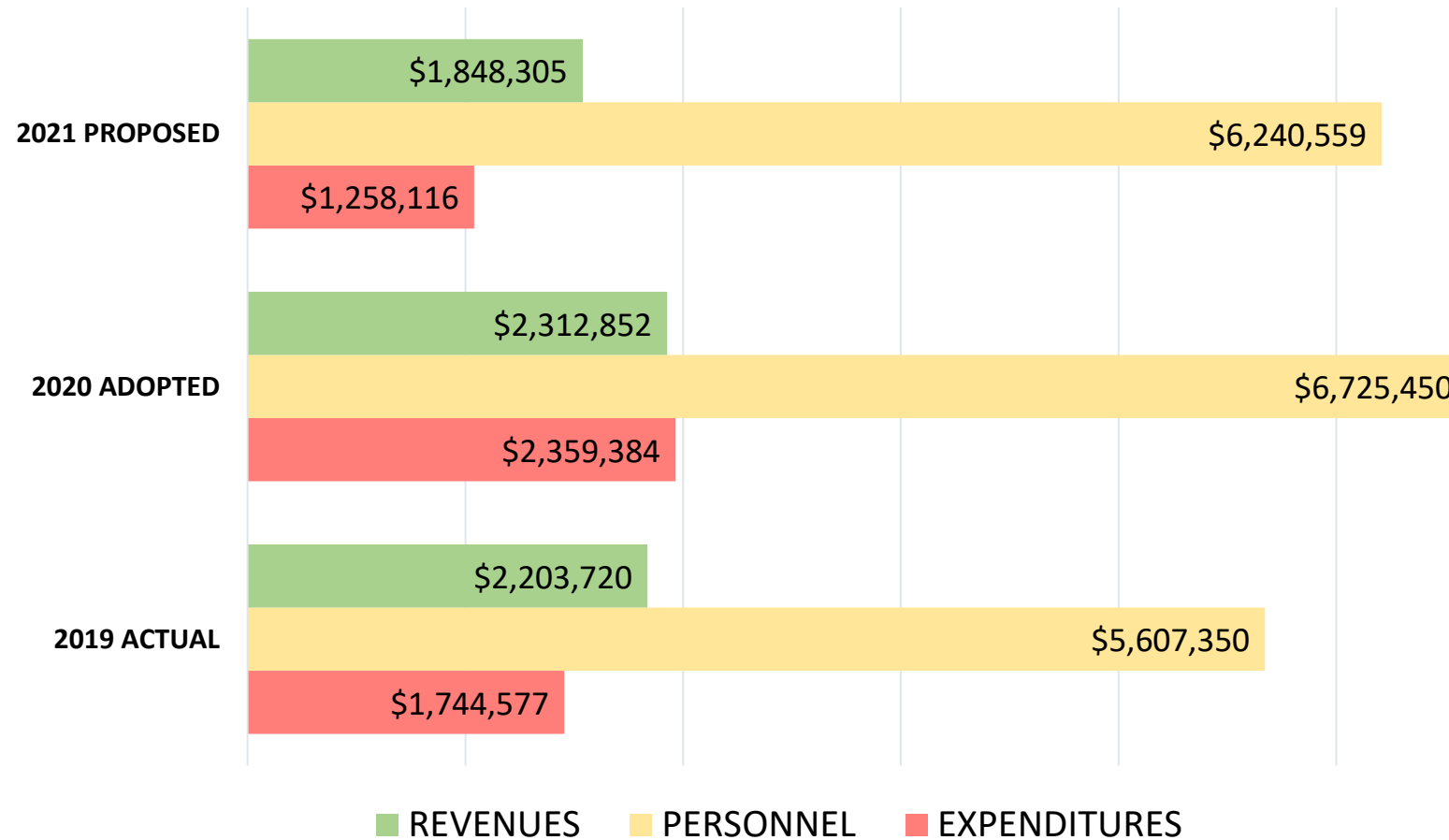


INDIVIDUAL OFFICE/DEPARTMENT SUMMARIES



BUDGET OVERVIEW: GILPIN SHERIFF OVERALL

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$7.3MIL → \$7.5MIL (+2%)
- OPERATING: -8% → -40%
- PERSONNEL: +9% → +10%
- REVENUE: -19%

2020 ESTIMATES

- SO ORIGINAL BUDGET: \$9,084,834
- SO ESTIMATES: \$8,399,989
- SO SAVINGS: \$684,845
- SO ADJUSTMENT -6%

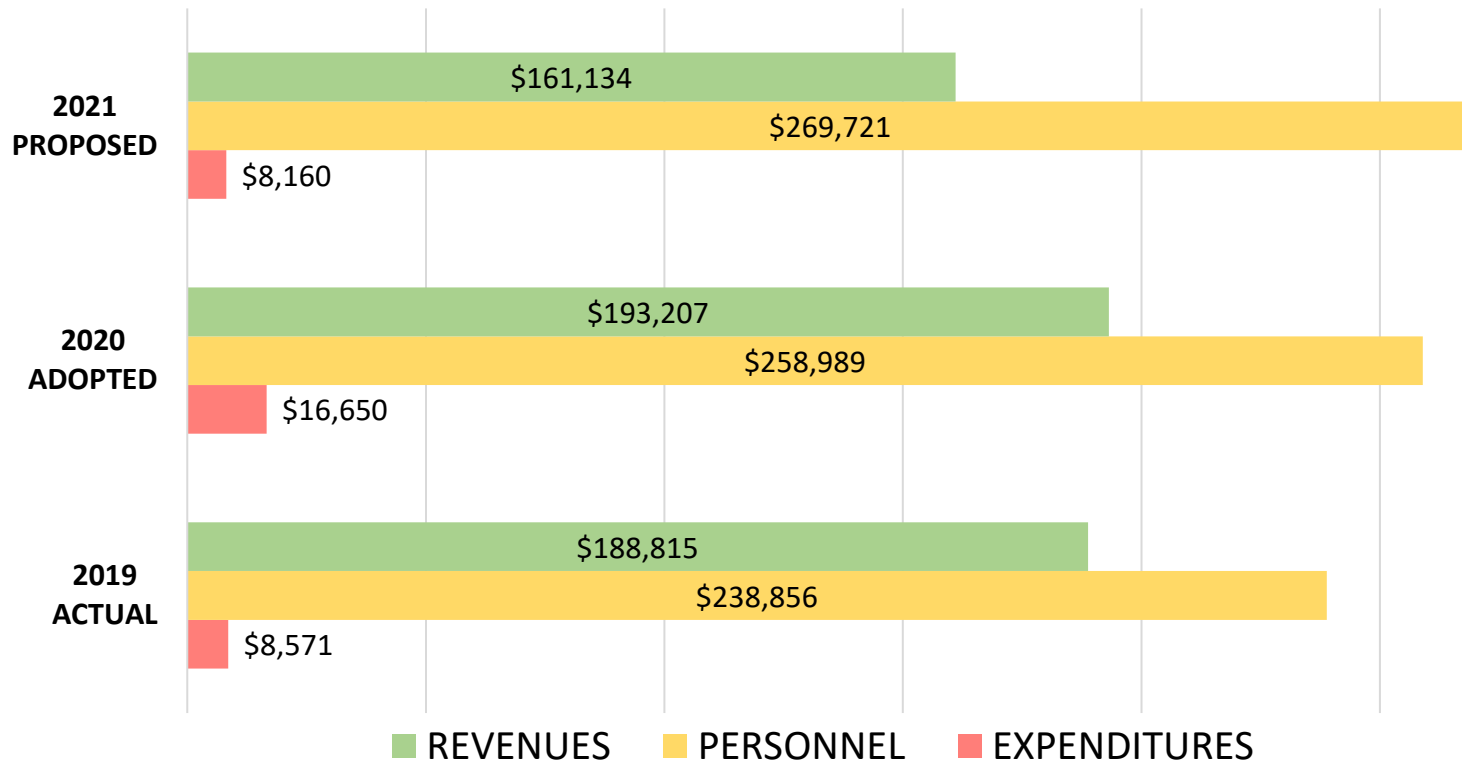
2021 GOAL

- EXPECTED: -3%
- OBSERVED: +2%



BUDGET OVERVIEW: VICTIM SERVICES

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$247K → \$277K (+6%)
- OPERATING -15%
- PERSONNEL: +11%
- REVENUE: -17%

2020 REFERENCE

- VS ORIGINAL BUDGET: \$275,639
- VS ESTIMATES: \$269,487
- VS SAVINGS: \$6,152
- VS ADJUSTMENT -2%

2021 GOAL

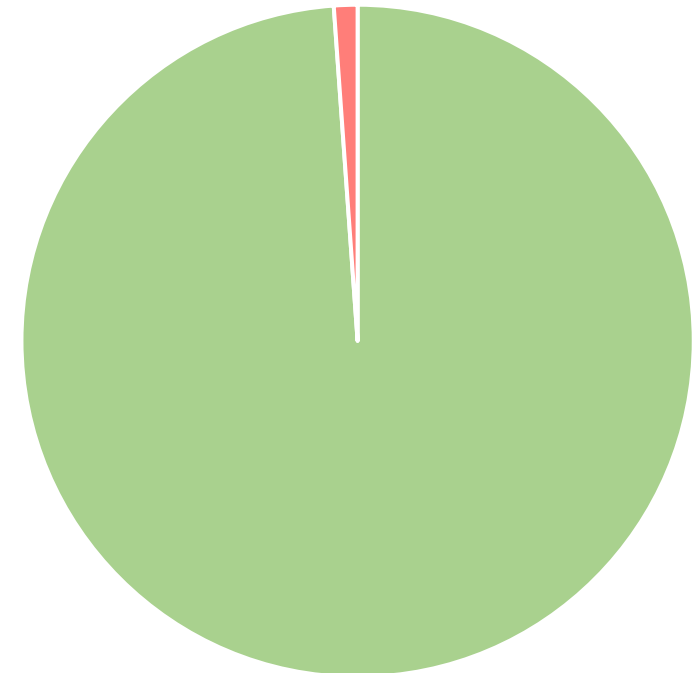
- EXPECTED: -3%
- OBSERVED: +11%
- OBSERVED w/o HEALTH BENEFIT INCREASE: +1% → -1%



BUDGET HIGHLIGHTS: VICTIM SERVICES

- ROUND 1 PROPOSED TOTAL BUDGET: \$270,070
 - PERSONNEL: 98%
 - OPERATING: 2%
- ROUND 1 REQUESTED ADJUSTMENTS: \$2,900
 - MEETINGS: \$2,000 → \$700
 - TRAVEL: \$900 → \$700
 - TOTAL SAVED: \$1,500
- CURRENT PROPOSED BUDGET: \$277,881
 - PERCENT OF TOTAL GILPIN: 1%

GILPIN COUNTY & VICTIM SERVICES

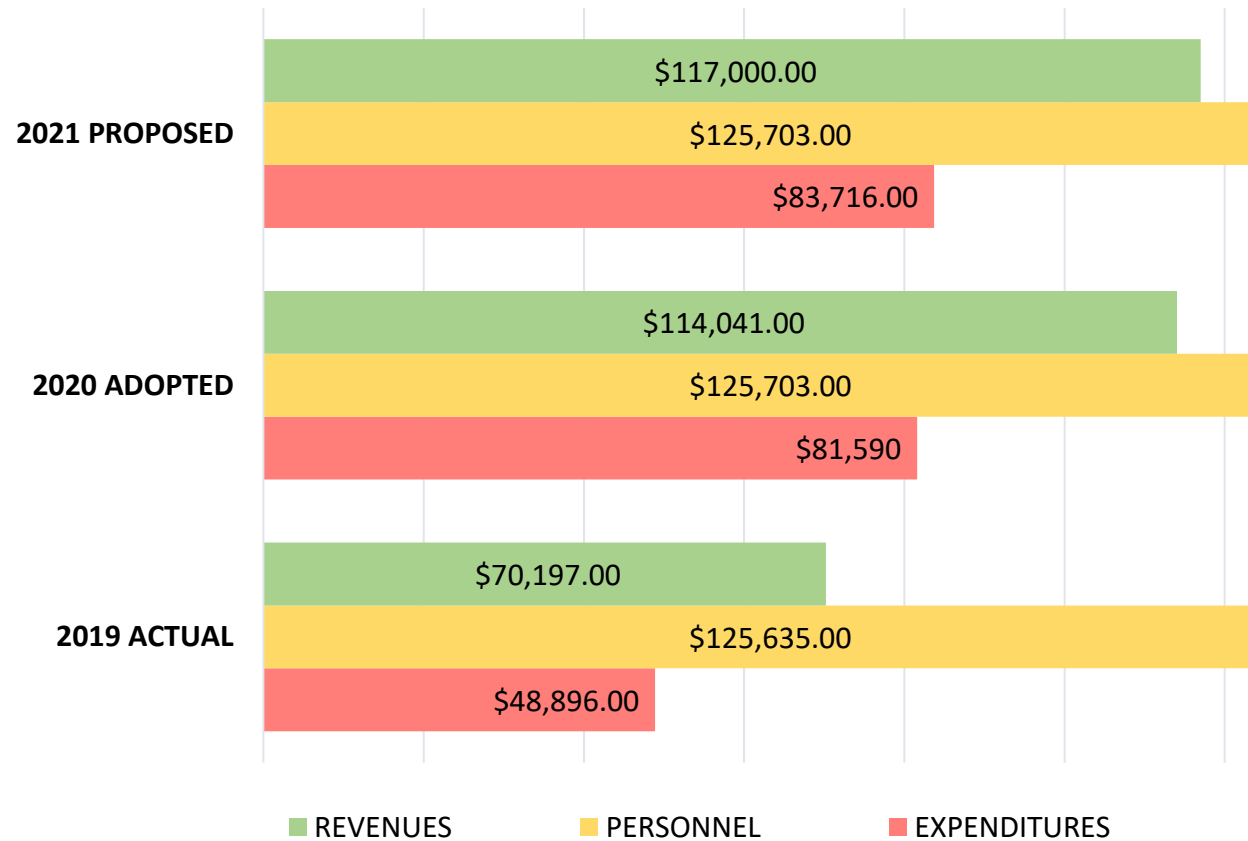


■ GILPIN ■ VICTIM SERVICES



BUDGET OVERVIEW: OEM

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$174K → \$209K (+17%)
- OPERATING: +42%
- PERSONNEL: 0%
- REVENUE: +40%

2020 REFERENCE

- OEM ORIGINAL BUDGET: \$207,293
- OEM ESTIMATES: \$205,793
- OEM SAVINGS: \$1,500
- OEM ADJUSTMENT -.007%

2021 GOAL

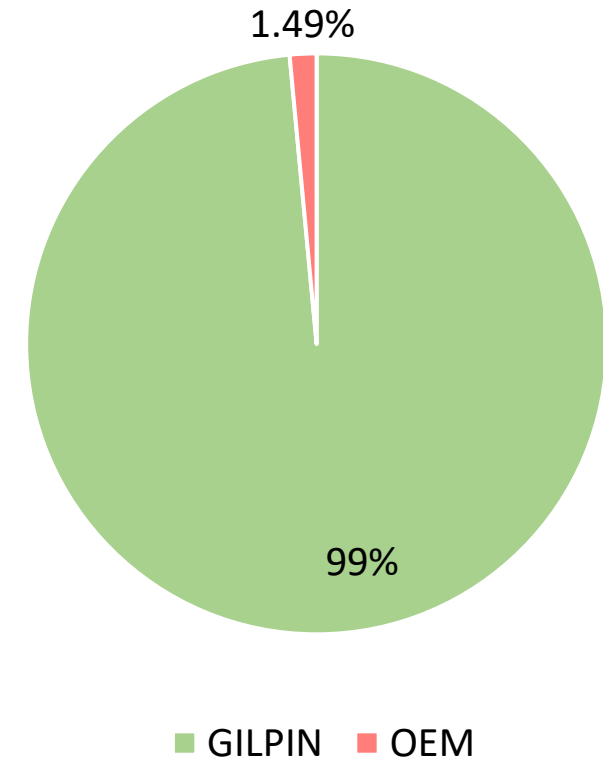
- EXPECTED: -3%
- OBSERVED: +17%



BUDGET HIGHLIGHTS: OEM

- ROUND 1 PROPOSED TOTAL BUDGET: \$177,256
 - PERSONNEL: 60%
 - OPERATING: 40%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$209,419
 - PERCENT OF TOTAL GILPIN: 1.49%

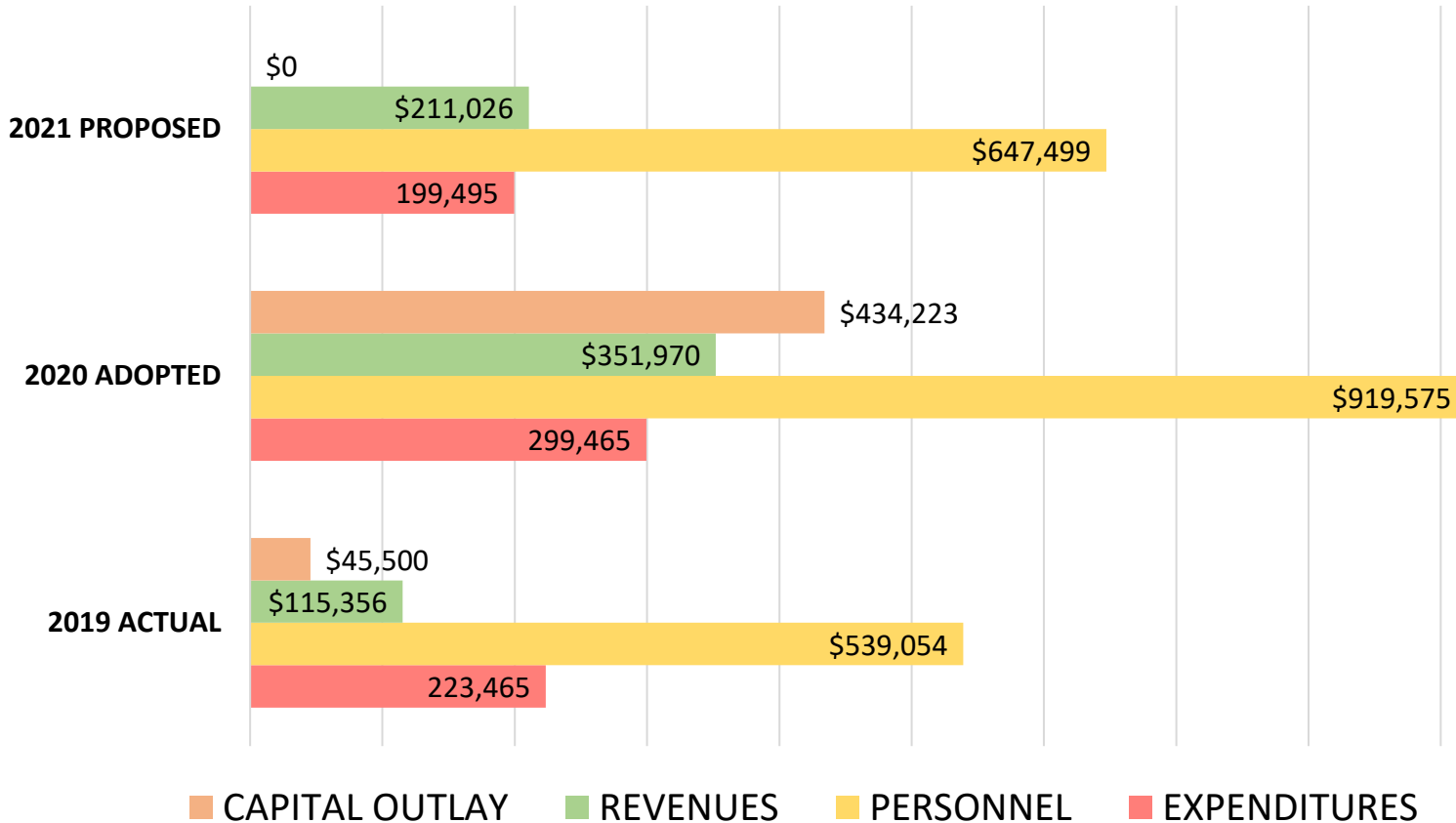
GILPIN COUNTY & OEM





BUDGET OVERVIEW: DISPATCH

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$808K → \$847K (+10%)
- OPERATING: -10% → -12%
- PERSONNEL: +33% → +17%
- REVENUE: +45%

2020 REFERENCE

- DP ORIGINAL BUDGET: \$1,653,263
- DP ESTIMATES: \$1,376,654
- DP SAVINGS: \$276,609
- DP ADJUSTMENT : -17%

2021 GOAL

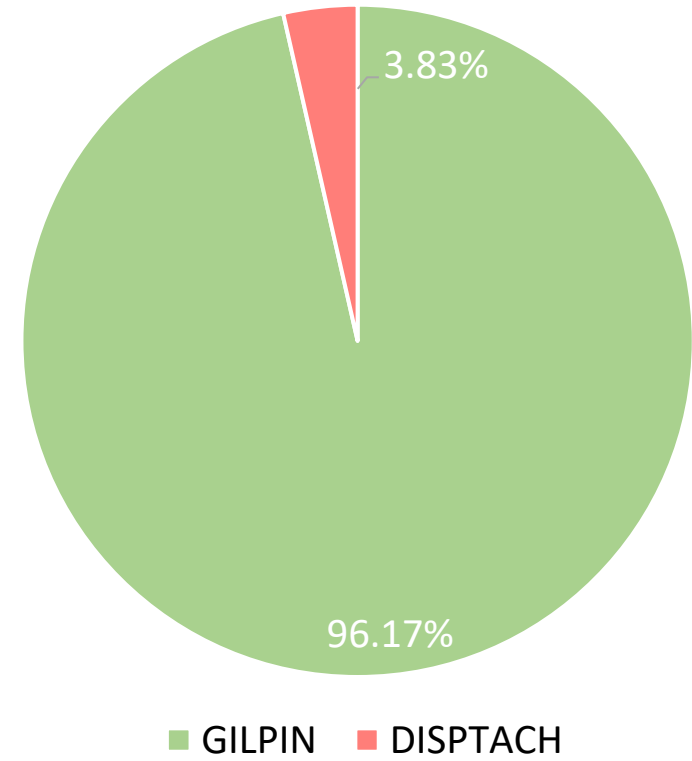
- EXPECTED: -3%
- OBSERVED: +24% → +10%

BUDGET HIGHLIGHTS: DISPATCH



- ROUND 1 PROPOSED TOTAL BUDGET: \$808,018
 - PERSONNEL: 80%
 - OPERATING: 20%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 846,994
 - PERCENT OF TOTAL GILPIN: 3.83%

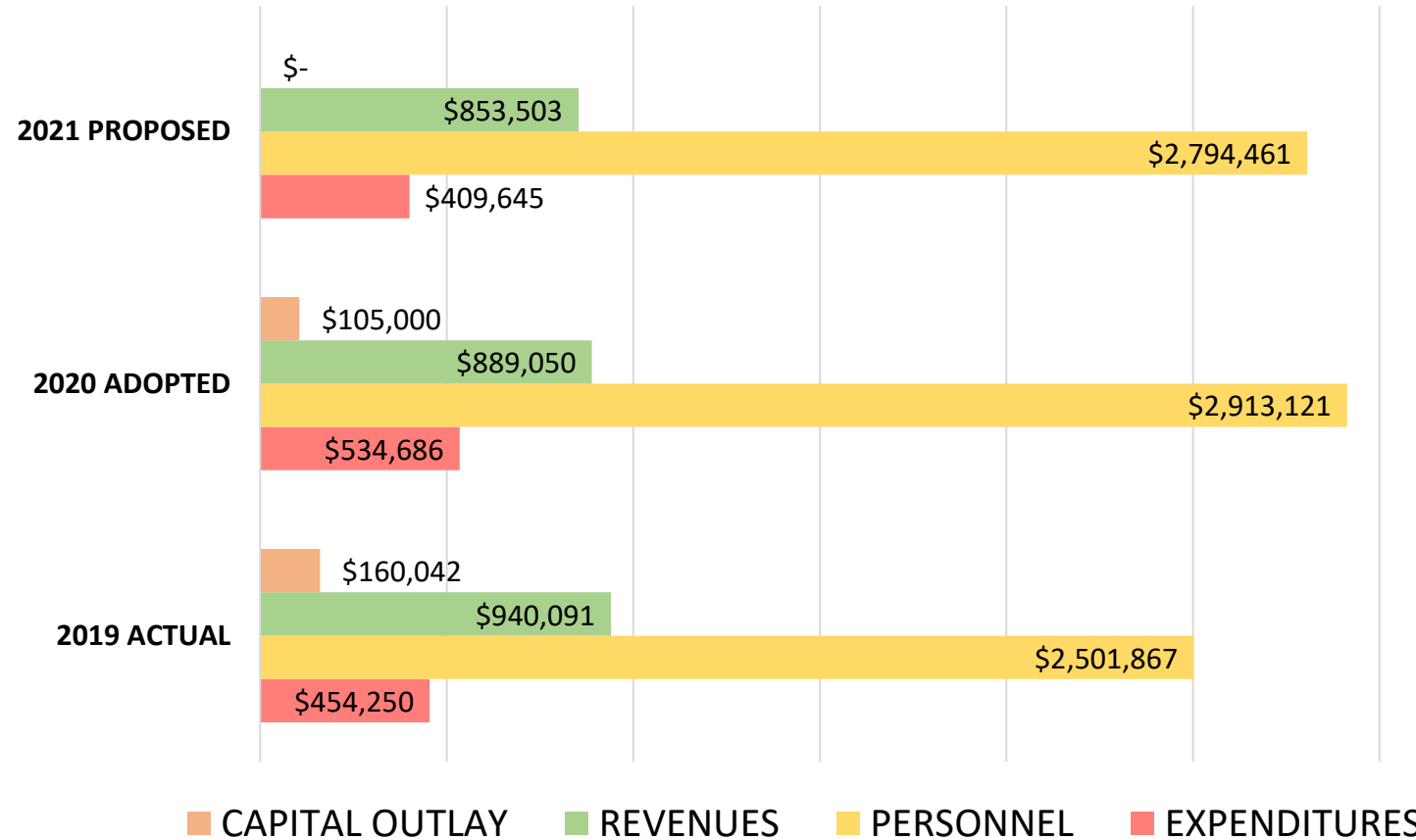
GILPIN COUNTY & DISPATCH





BUDGET OVERVIEW: PATROL

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$3.1MIL → \$3.2MIL (+3%)
- OPERATING: -24% → -13%
- PERSONNEL: +10% → +11%
- REVENUE: -10%

2020 REFERENCE

- PT ORIGINAL BUDGET : \$3,552,807
- PT ESTIMATES: \$3,266,770
- PT SAVINGS: \$286,037
- PT ADJUSTMENT : -8%

2021 GOAL

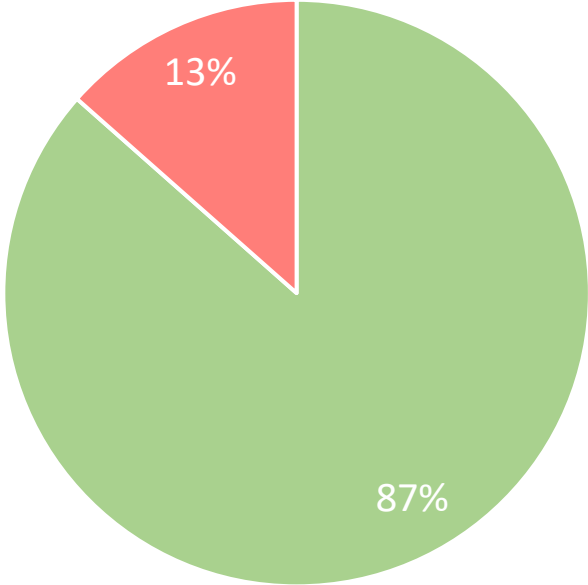
- EXPECTED: -3%
- OBSERVED: +1% → +3%



BUDGET HIGHLIGHTS: PATROL

- ROUND 1 PROPOSED TOTAL BUDGET: \$3,143,969
 - PERSONNEL: 91%
 - OPERATING: 9%
- ROUND 1 REQUESTED ADJUSTMENTS: \$15,000
 - MEETINGS: \$15,000 → \$10,000
 - TOTAL SAVED: \$5,000
- CURRENT PROPOSED BUDGET: \$3,204,106
 - PERCENT OF TOTAL GILPIN: 13%

GILPIN COUNTY & PATROL

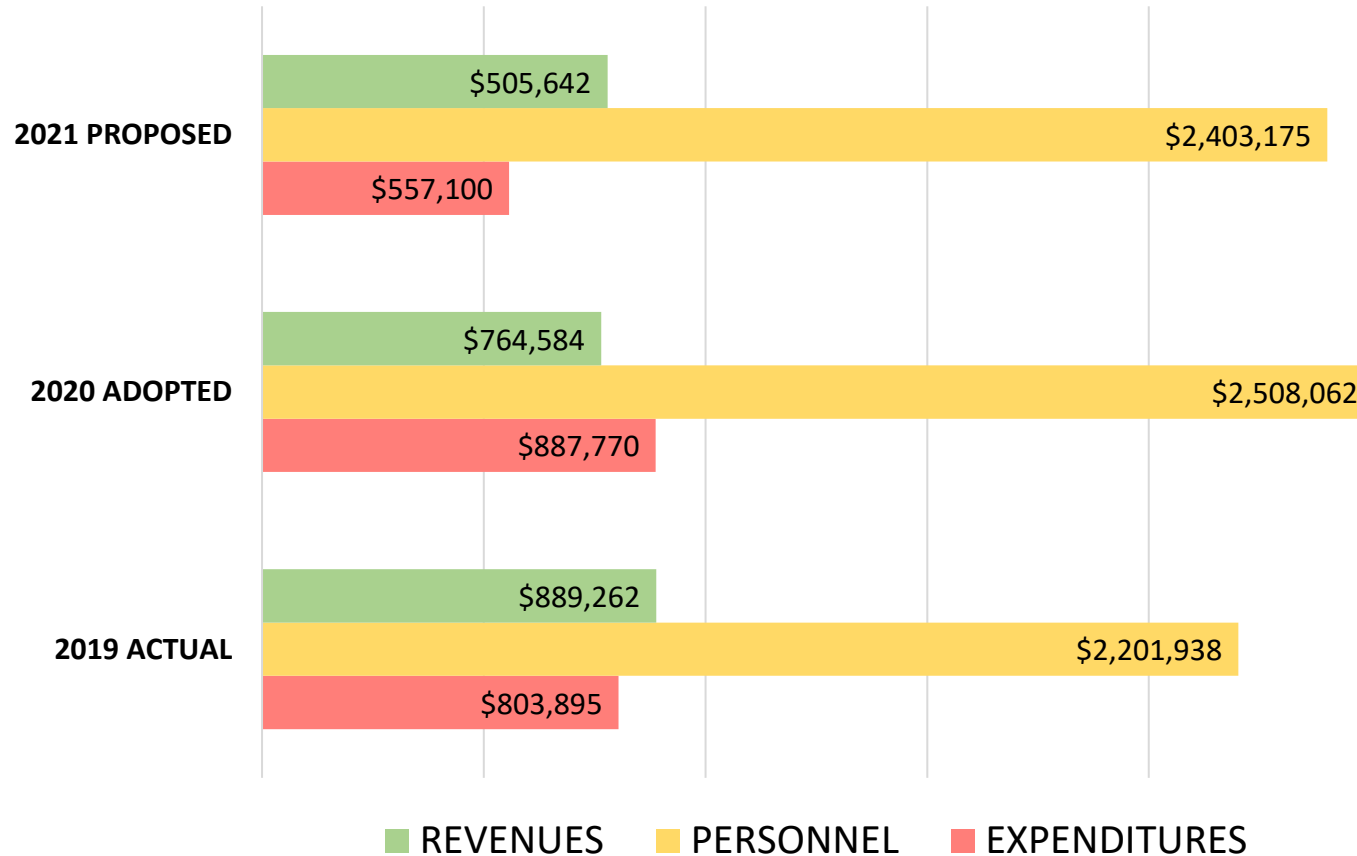


■ GILPIN ■ PATROL



BUDGET OVERVIEW: JAIL

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$3MIL → \$2.9MIL (-2%)
- OPERATING: -15% → -44%
- PERSONNEL: +15% → +8%
- REVENUE: -76%

2020 REFERENCE

- JA ORIGINAL BUDGET : \$3,395,832
- JA ESTIMATES: \$3,281,285
- JA SAVINGS: \$114,547
- JA ADJUSTMENT : -3%

2021 GOAL

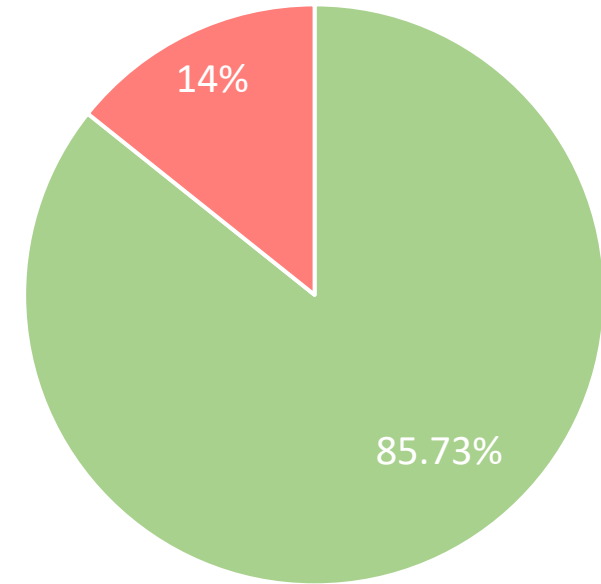
- EXPECTED: -3%
- OBSERVED: -2%

BUDGET HIGHLIGHTS: JAIL



- ROUND 1 PROPOSED TOTAL BUDGET: \$3,227,033
 - PERSONNEL: 79%
 - OPERATING: 21%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 2,960,275
 - PERCENT OF TOTAL GILPIN: 14%

GILPIN COUNTY & JAIL

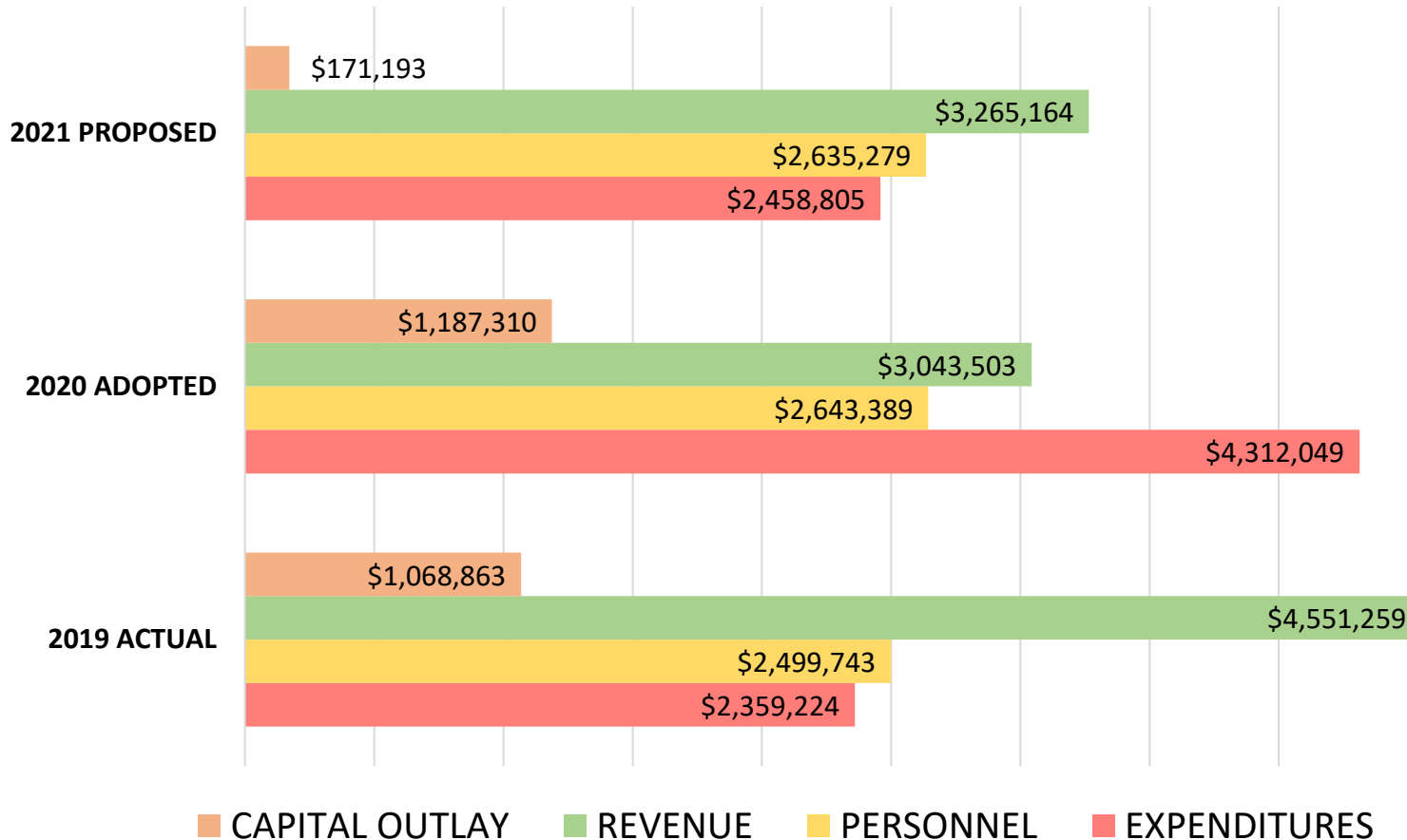


■ GILPIN ■ JAIL

BUDGET OVERVIEW: INFRASTRUCTURE & DEVELOPMENT SERVICES



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$5.9MIL → \$5.2MIL (-11%)
- OPERATING: +12% → +4%
- PERSONNEL: +8% → +5%
- REVENUE: -48% → -39%
- CAPITAL OUTLAY: 0%

2020 REFERENCE

- IDS ORIGINAL BUDGET : \$8,571,968
- IDS ESTIMATES: \$6,985,010
- IDS SAVINGS: \$1,586,958
- IDS ADJUSTMENT : -19%

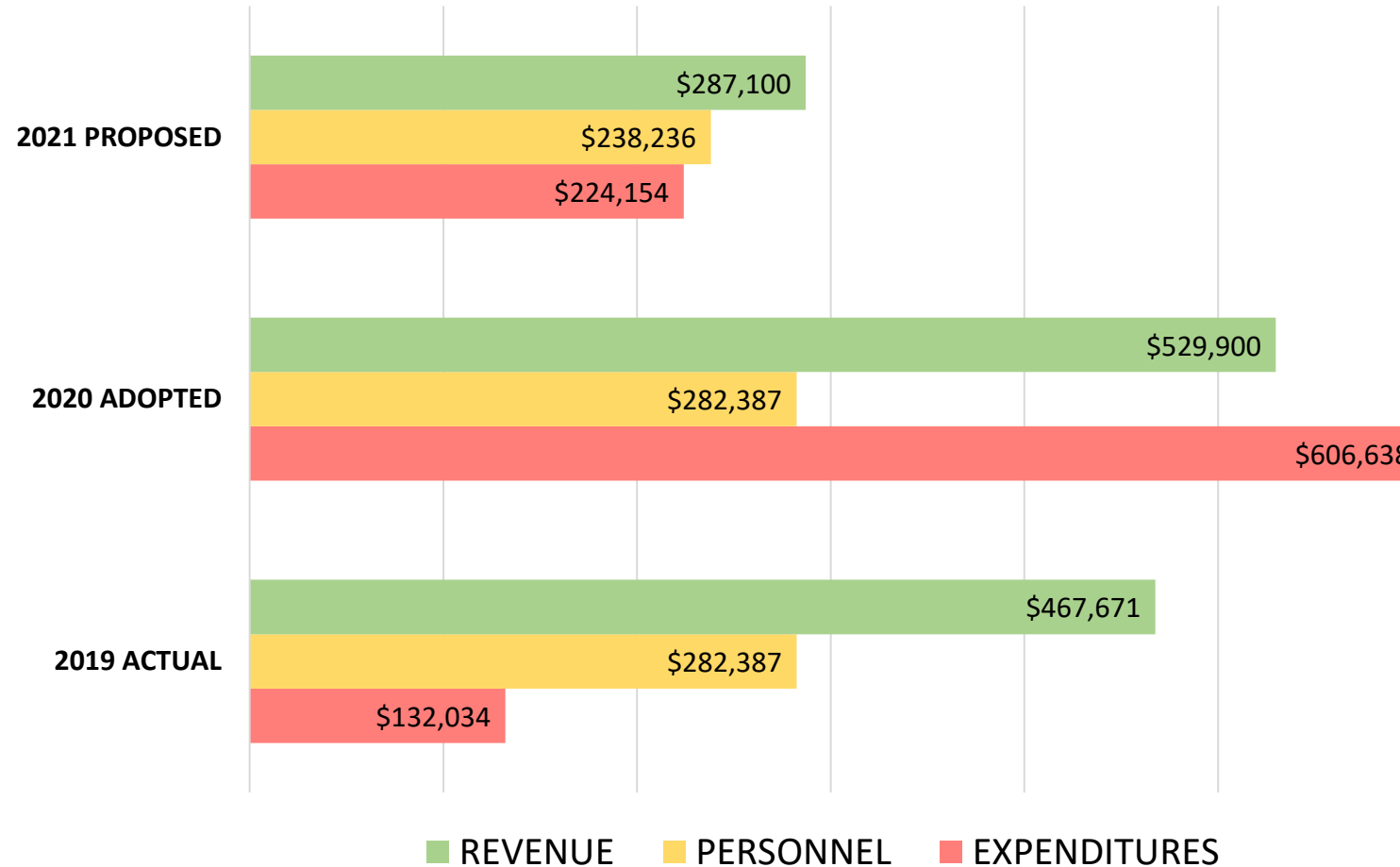
2021 GOAL

- EXPECTED: -3%
- OBSERVED: -8% → -11%
- OBSERVED w/o CD GRANT: -9%

BUDGET OVERVIEW: DEVELOPMENT SERVICES



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$414K → \$462K (+10%)
- OPERATING: +41%
- PERSONNEL: -19%
- REVENUE: -63%

2020 REFERENCE

- CD ORIGINAL BUDGET : \$889,025
- CD ESTIMATES: \$630,611
- CD SAVINGS: \$258,414
- CD ADJUSTMENT : -29%

2021 GOAL

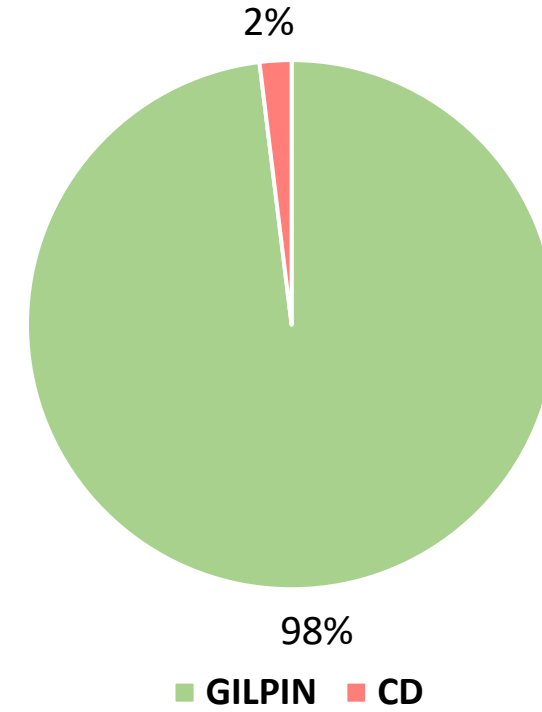
- EXPECTED: -3%
- OBSERVED: +21% → +10%



BUDGET HIGHLIGHTS: DEVELOPMENT SERVICES

- ROUND 1 PROPOSED TOTAL BUDGET: \$414,188
 - PERSONNEL: 63%
 - OPERATING: 37%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$462,390
 - PERCENT OF TOTAL GILPIN: 2%

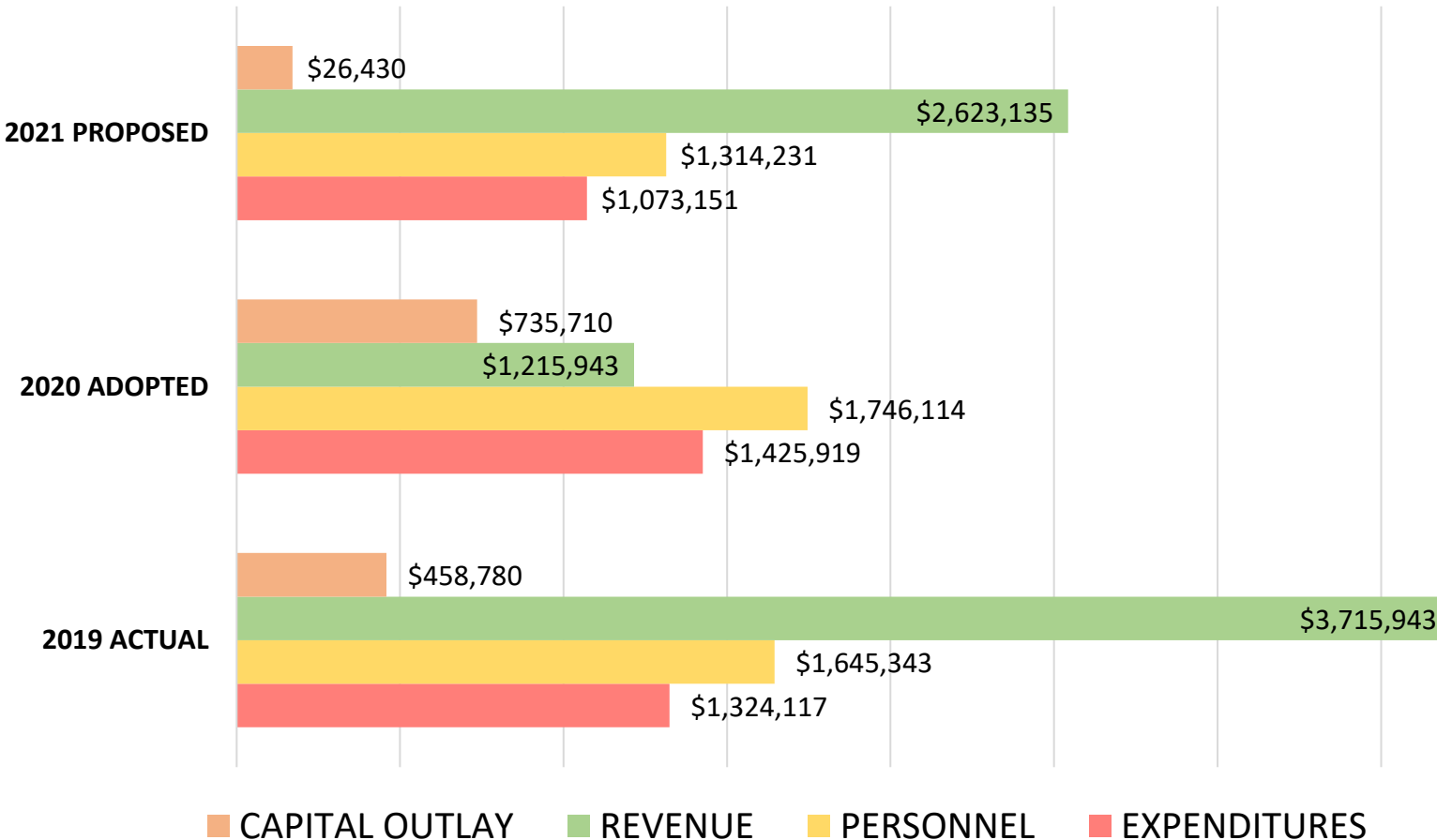
GILPIN COUNTY & COMMUNITY DEVELOPMENT



BUDGET OVERVIEW: PUBLIC WORKS



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$3.4MIL → \$2.4MIL (-30%)
- OPERATING: -24%
- PERSONNEL: -46%
- REVENUE: -40%

2020 REFERENCE

- PW ORIGINAL BUDGET : \$3,907,743
- PW ESTIMATES: \$2,952,621
- PW SAVINGS: \$955,122
- PW ADJUSTMENT : -24%

2021 GOAL

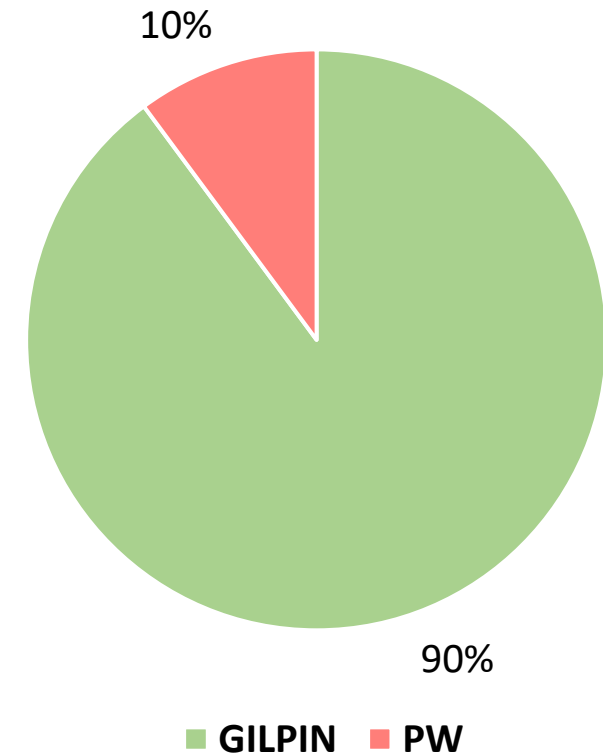
- EXPECTED: -3%
- OBSERVED: -34%



BUDGET HIGHLIGHTS: PUBLIC WORKS

- ROUND 1 PROPOSED TOTAL BUDGET: \$2,683,371
 - PERSONNEL: 59%
 - OPERATING: 41%
- ROUND 1 REQUESTED ADJUSTMENTS: \$57,000
 - PRO-SERVICES: \$5,000 → \$1,000
 - OVERTIME: \$40,000 → \$40,000
 - TELEPHONE: \$12,000 → \$7,500
 - TOTAL SAVED: \$8,500
- CURRENT PROPOSED BUDGET: \$ 2,413,812
 - PERCENT OF TOTAL GILPIN: 10%

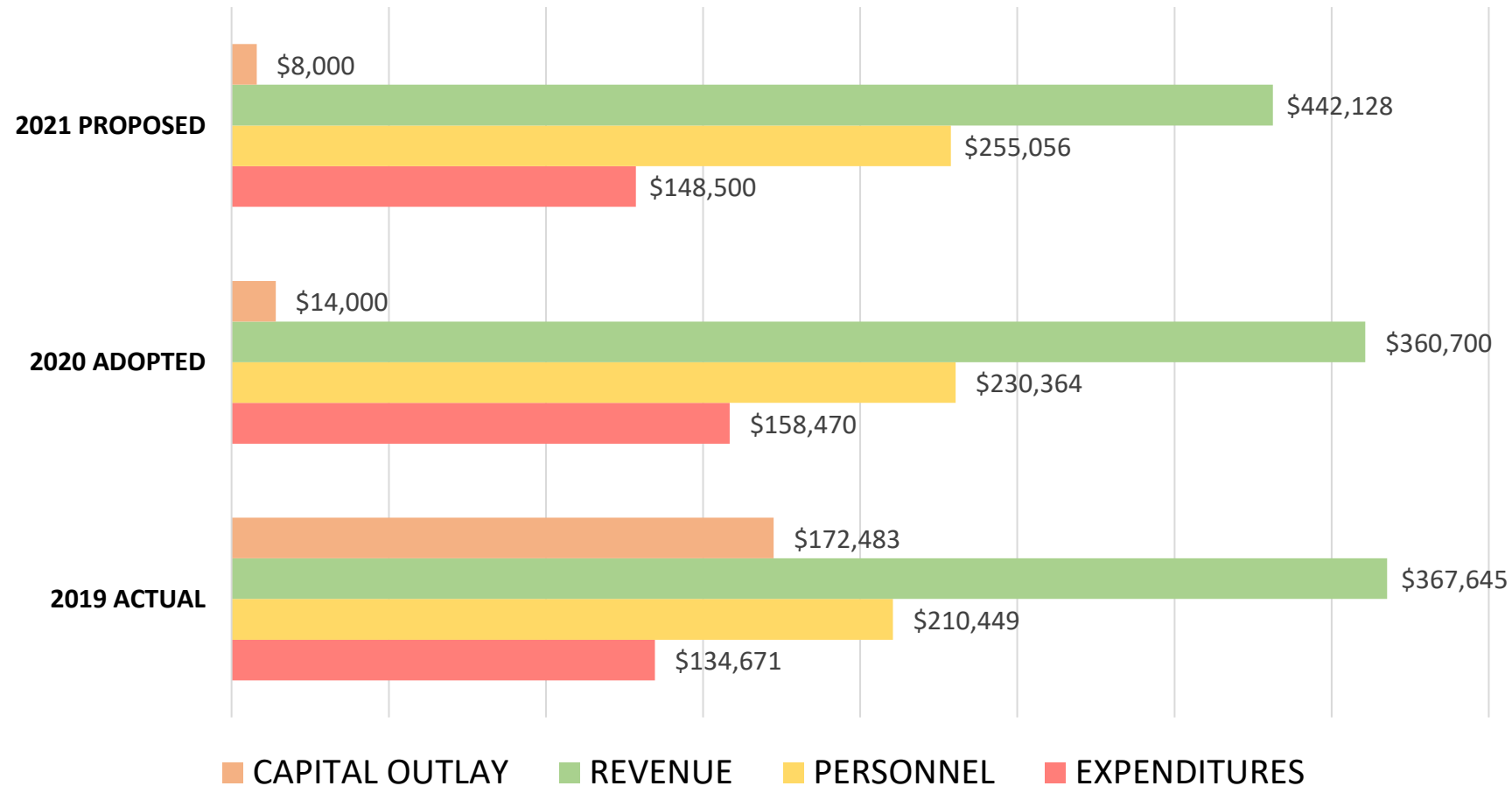
GILPIN COUNTY & PUBLIC WORKS



BUDGET OVERVIEW: SOLID WASTE



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$517K → \$412K (-21%)
- OPERATING: +9%
- PERSONNEL: +17%
- REVENUE: +17%
- CAPITAL OUTLAY: -100%

2020 REFERENCE

- SW ORIGINAL BUDGET : \$402,834
- SW ESTIMATES: \$368,825
- SW SAVINGS: \$34,009
- SW ADJUSTMENT : -8%

2021 GOAL

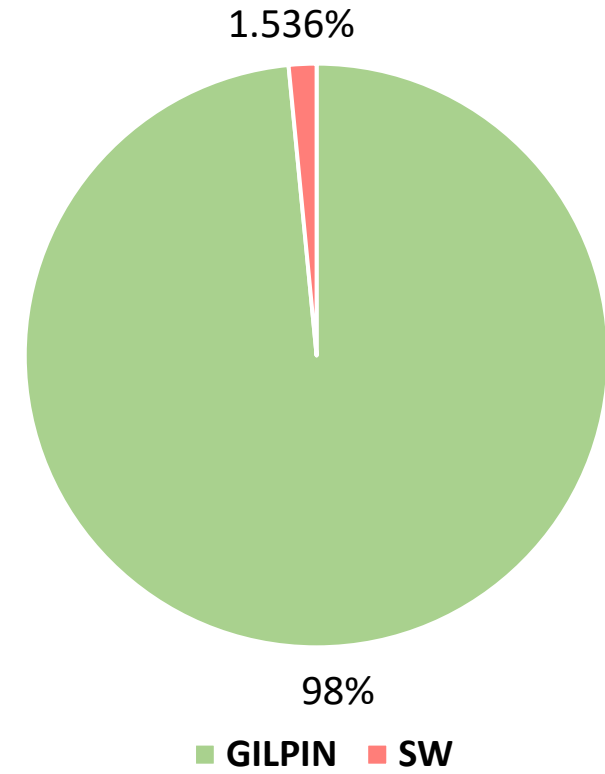
- EXPECTED: -3%
- OBSERVED: -26%



BUDGET HIGHLIGHTS: SOLID WASTE

- ROUND 1 PROPOSED TOTAL BUDGET: \$392,295
 - PERSONNEL: 65%
 - OPERATING: 35%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$411,556
 - PERCENT OF TOTAL GILPIN: 1.536%

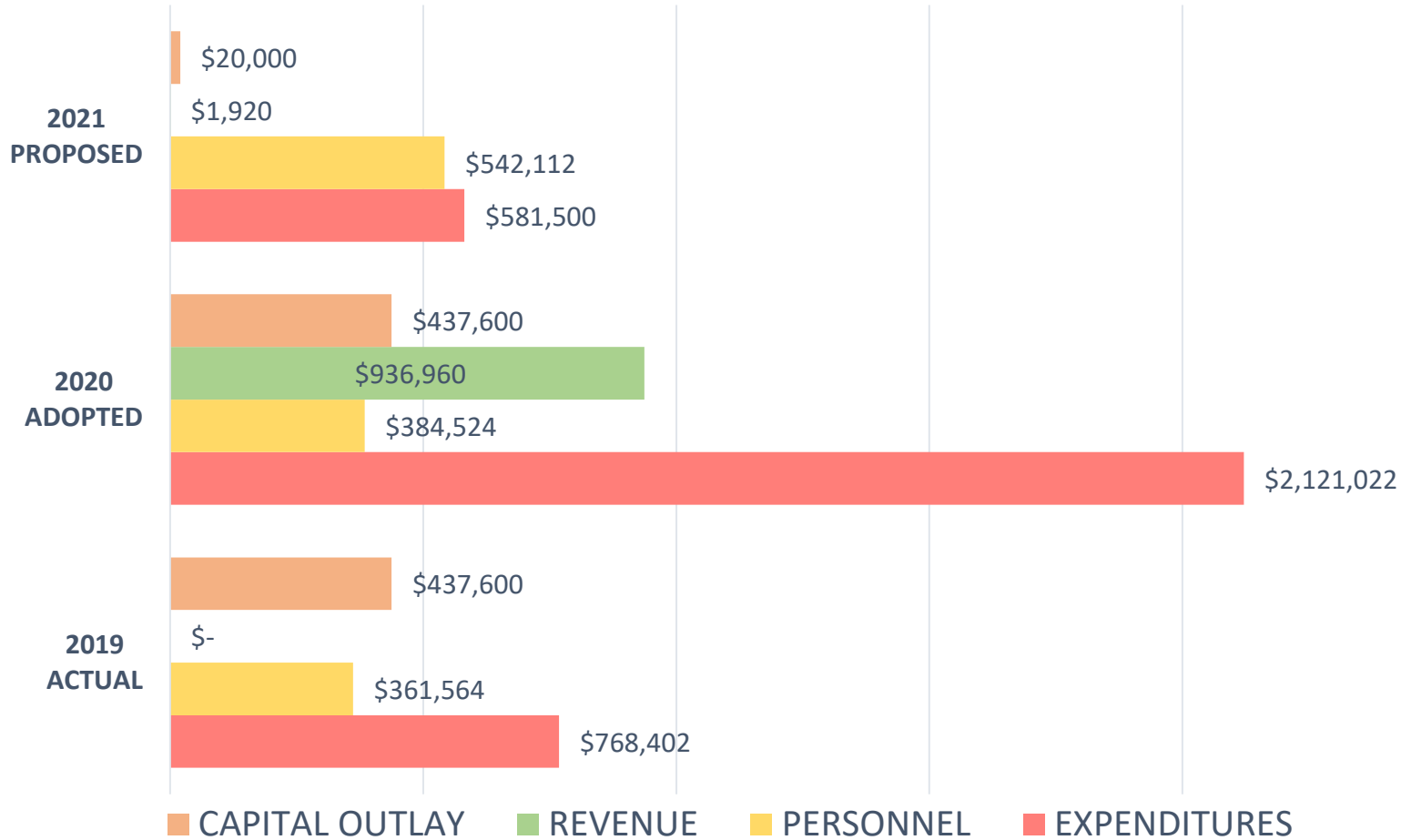
GILPIN COUNTY & SOLID WASTE



BUDGET OVERVIEW: FACILITIES



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$1.6MIL → \$1.1MIL (-31%)
- EXPENDITURES: -32%
- PERSONNEL: +33%
- REVENUE: +100%
- CAPITAL OUTLAY: -100%

2020 REFERENCE

- FAC ORIGINAL BUDGET : \$2,934,146
- FAC ESTIMATES: \$2,714,914
- FAC SAVINGS: \$219,232
- FAC ADJUSTMENT : -7%

2021 GOAL

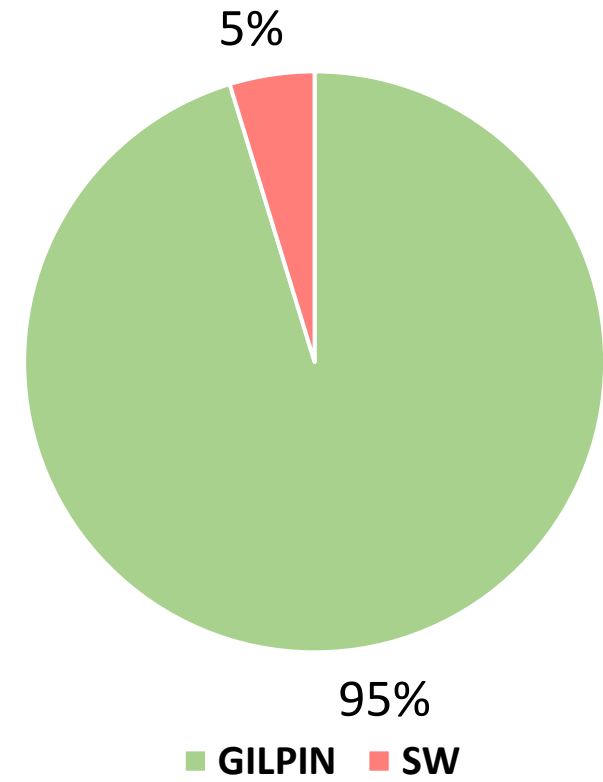
- EXPECTED: -3%
- OBSERVED: -40%



BUDGET HIGHLIGHTS: FACILITIES

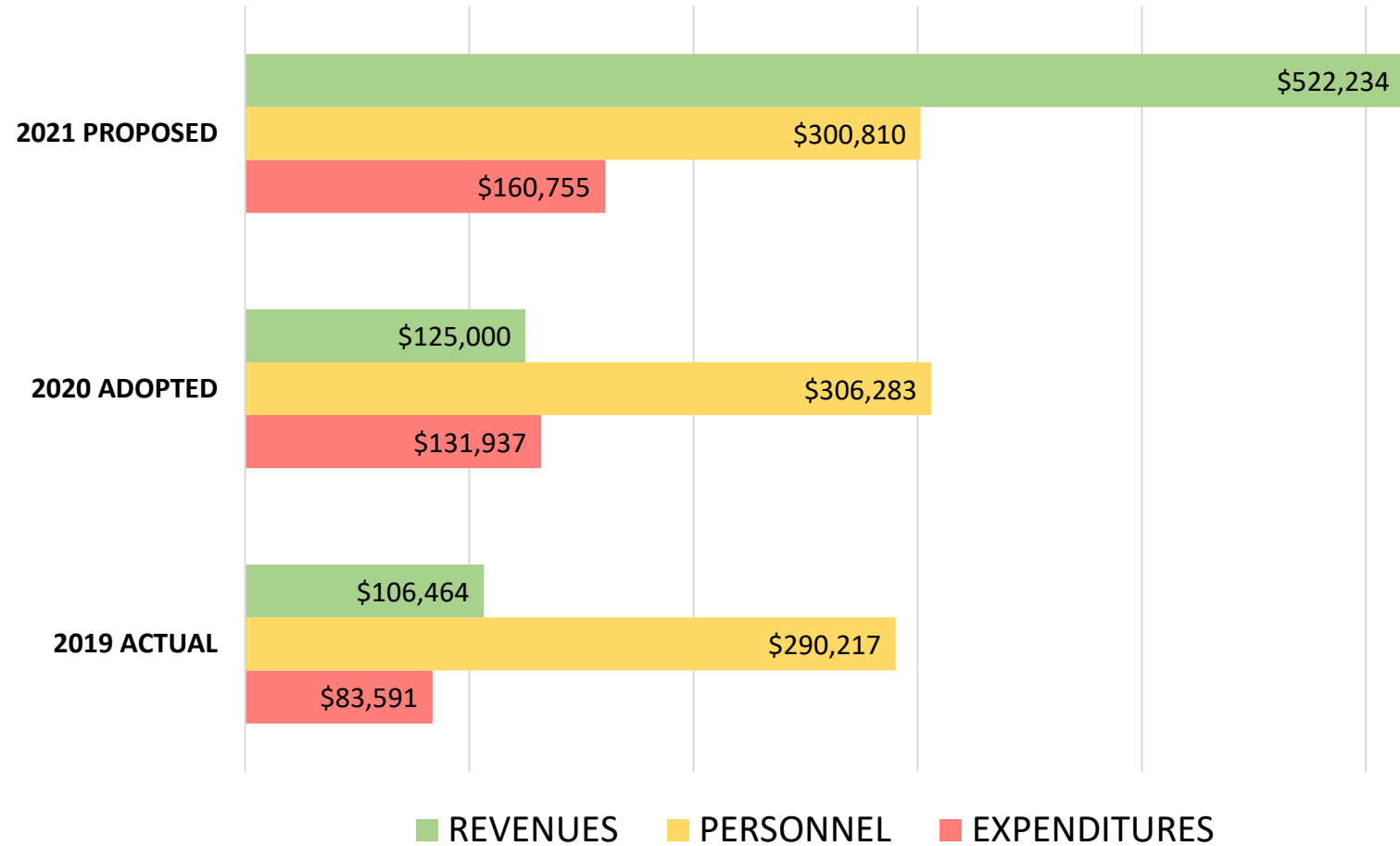
- ROUND 1 PROPOSED TOTAL BUDGET: \$1,567,566
 - PERSONNEL: 31%
 - OPERATING: 69%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$1,143,612
 - PERCENT OF TOTAL GILPIN: 5%

GILPIN COUNTY & FACILITIES



BUDGET OVERVIEW: LIBRARY

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$373K → \$462K (+19%)
- OPERATING: +48%
- PERSONNEL: +4%
- REVENUES: +79%

2020 REFERENCE

- LIB ORIGINAL BUDGET : \$2,934,146
- LIB ESTIMATES: \$2,714,914
- LIB SAVINGS: \$219,232
- LIB ADJUSTMENT : -7%

2021 GOALS

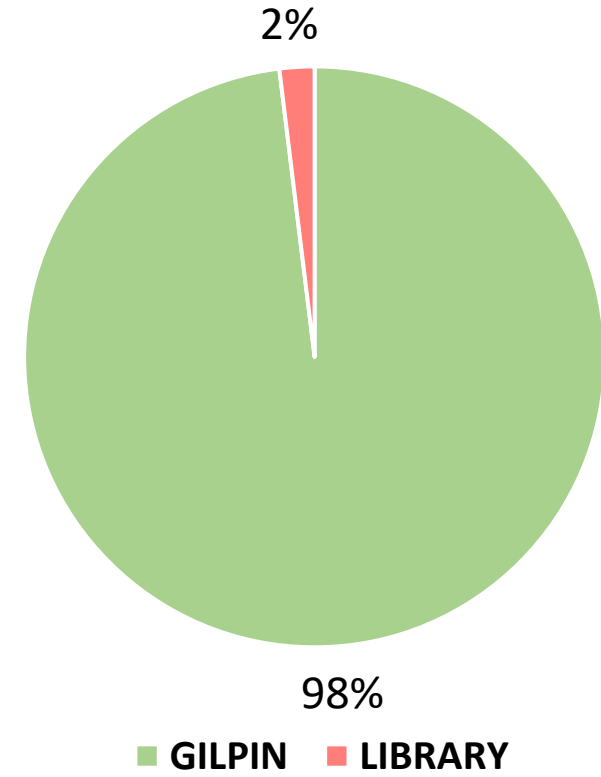
- EXPECTED: -3%
- OBSERVED: +19%



BUDGET HIGHLIGHTS: LIBRARY

- ROUND 1 PROPOSED TOTAL BUDGET: \$459,246
 - PERSONNEL: 35%
 - OPERATING: 65%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 461,566
 - PERCENT OF TOTAL GILPIN: 1%
 - The Library is not a Gilpin County Department or Office
 - The County provides accounting, legal, facility upkeep, and HR services to the Gilpin Library

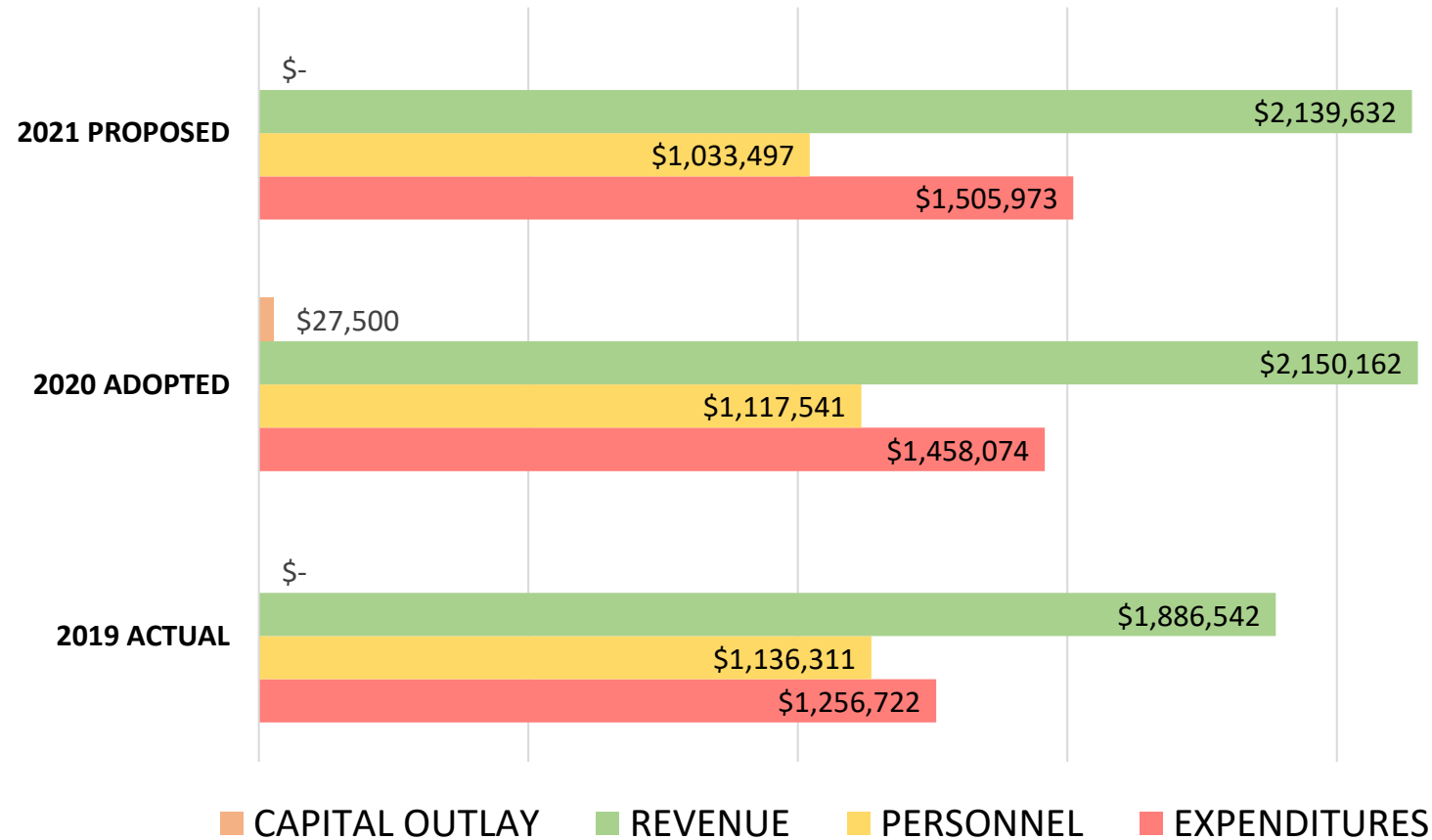
GILPIN COUNTY & LIBRARY





BUDGET OVERVIEW: HUMAN SERVICES OVERALL

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$2.1MIL → \$2.5MIL (+6%)
- EXPENDITURES: +17%
- PERSONNEL: -11%
- REVENUE: +12%

2020 REFERENCE

- HS ORIGINAL BUDGET : \$2,603,982
- HS ESTIMATES: \$2,759,299
- HS SAVINGS: \$155,317
- HS ADJUSTMENT : +6%

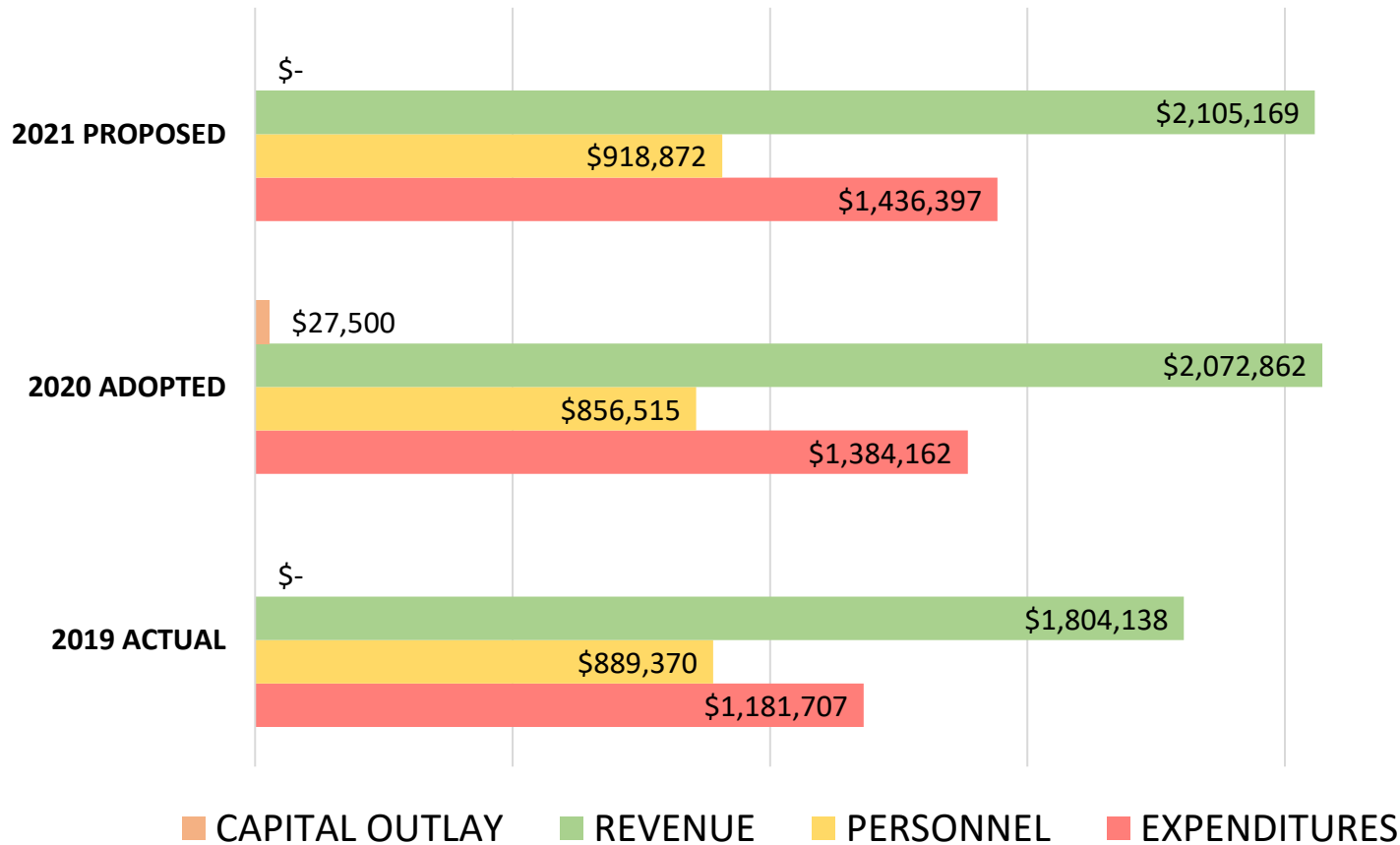
2021 GOALS

- EXPECTED: -3%
- OBSERVED: +6%
- OBSERVED w/o STATE ALLOCATIONS: -4%
- OBSERVED w/o COVID Relief: -7%

BUDGET OVERVIEW: HUMAN SERVICES



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$2MIL → \$2.3 (+12%)
- EXPENDITURES: +18%
- PERSONNEL: +2%
- REVENUE: +12%
- CAPITAL OUTLAY: 0%

2020 REFERENCE

- HS ORIGINAL BUDGET : \$2,268,177
- HS ESTIMATES: \$2,517,996
- HS SAVINGS: \$249,819
- HS ADJUSTMENT : -11%

2021 GOALS

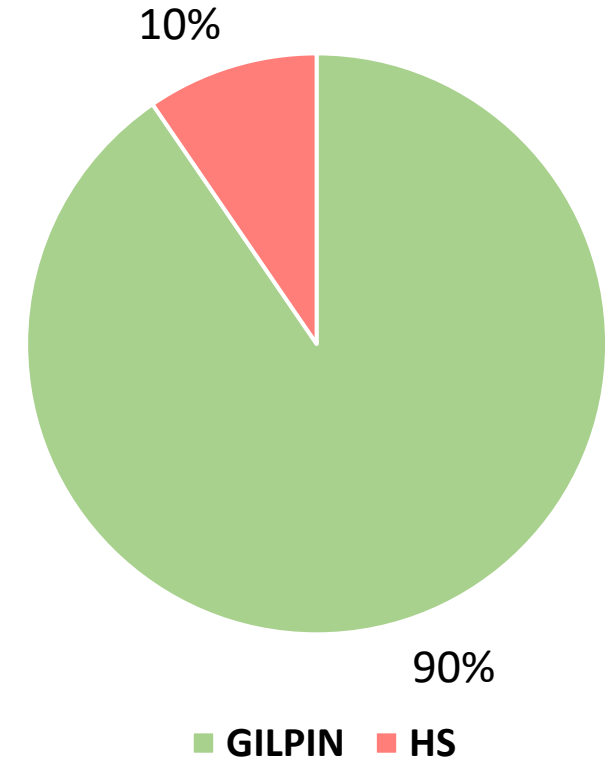
- EXPECTED: -3%
- OBSERVED: +12%
- OBSERVED w/o STATE ALLOCATIONS: +2%



BUDGET HIGHLIGHTS: HUMAN SERVICES

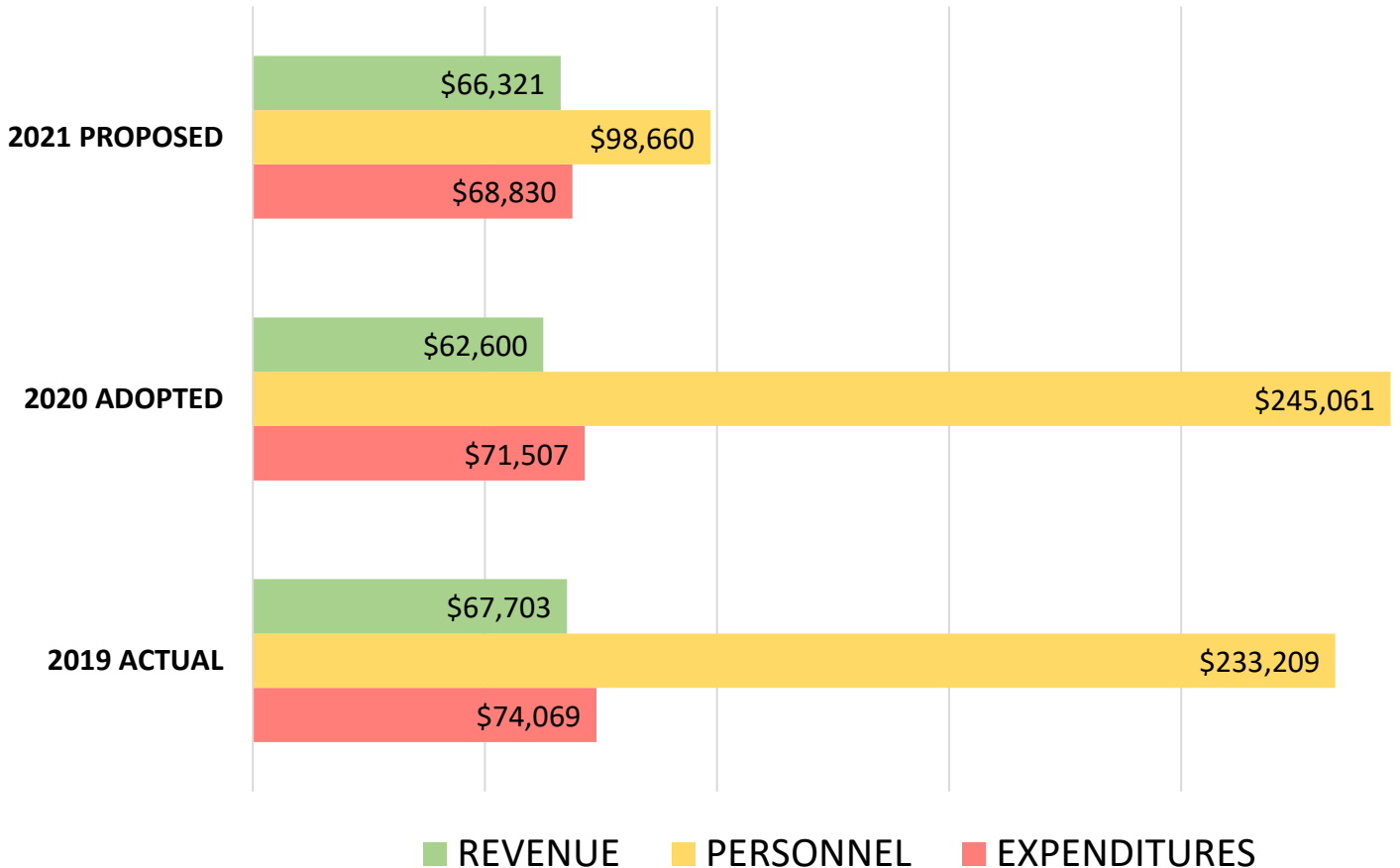
- ROUND 1 PROPOSED TOTAL BUDGET: \$2,273,361
 - PERSONNEL: 40%
 - OPERATING: 60%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 2,355,269
 - PERCENT OF TOTAL GILPIN: 10%

GILPIN COUNTY & HUMAN SERVICES



BUDGET OVERVIEW: SENIORS

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$307K → \$167K (-84%)
- EXPENDITURES: -8%
- PERSONNEL: -137%
- REVENUE: -2%

2020 REFERENCE

- SE ORIGINAL BUDGET : \$316,568
- SE ESTIMATES: \$223,532
- SE SAVINGS: \$93,036
- SE ADJUSTMENT : -29%

2021 GOALS

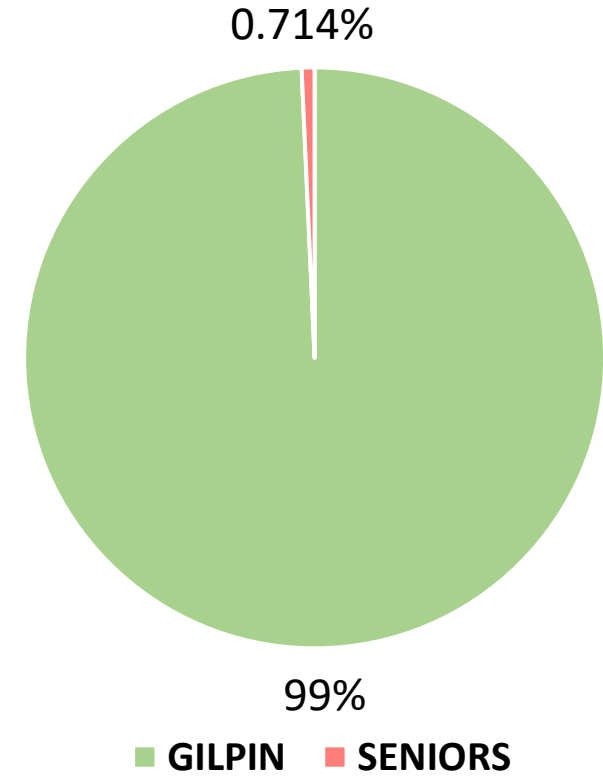
- EXPECTED: -3%
- OBSERVED: -84%



BUDGET HIGHLIGHTS: SENIORS

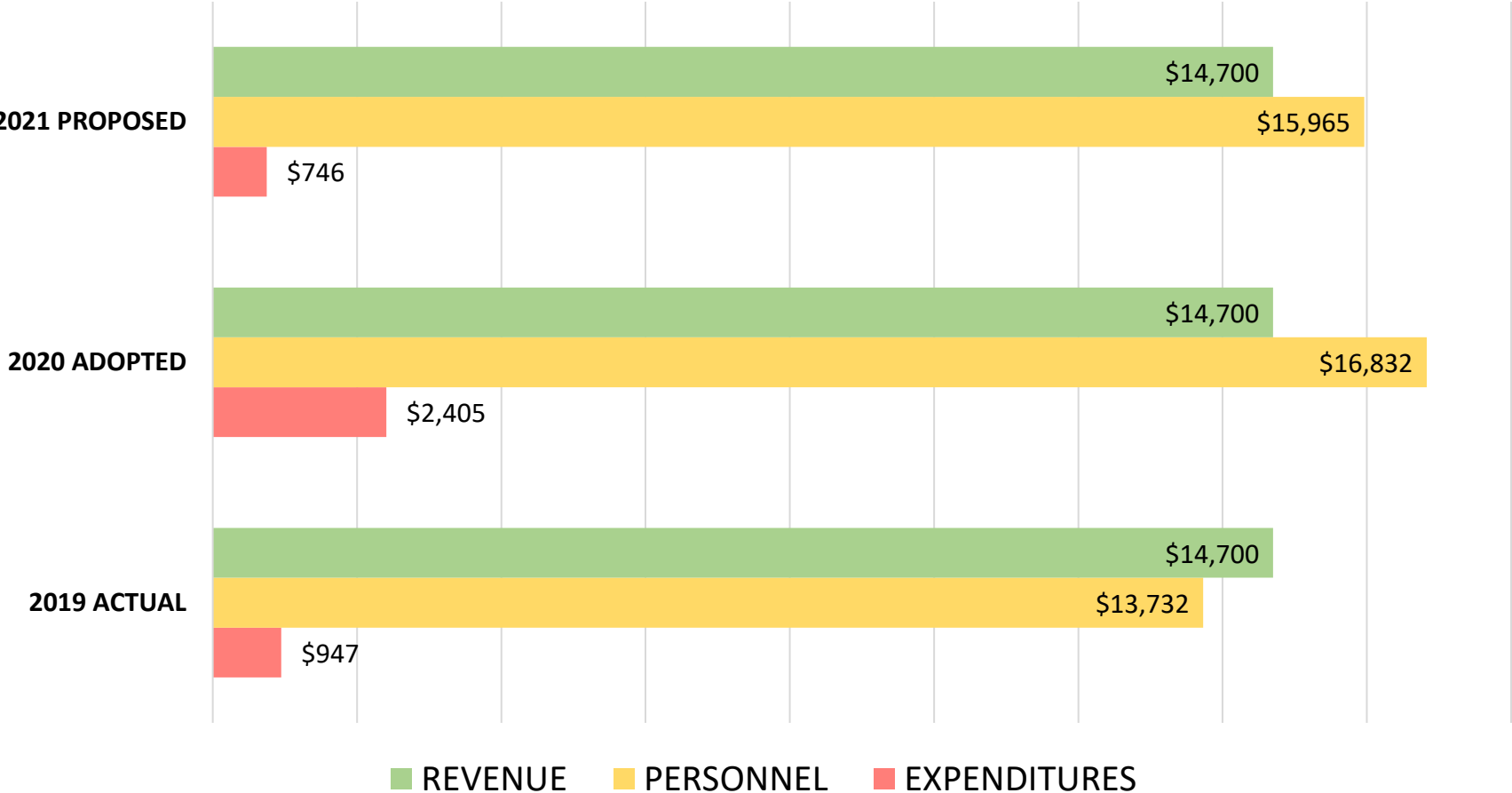
- ROUND 1 PROPOSED TOTAL BUDGET: \$169,911
 - PERSONNEL: \$69,830 (41%)
 - OPERATING: \$98,105 (59%)
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 167,491
 - PERCENT OF TOTAL GILPIN: .714%

GILPIN COUNTY & SENIORS



BUDGET OVERVIEW: VETERANS

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$14K → \$16K (+12%)
- EXPENDITURES: -27%
- PERSONNEL: +14%
- REVENUE: 0%

2020 REFERENCE

- VE ORIGINAL BUDGET : \$19,237
- VE ESTIMATES: \$17,771
- VE SAVINGS: \$1,466
- VE ADJUSTMENT : -8%

2021 GOALS

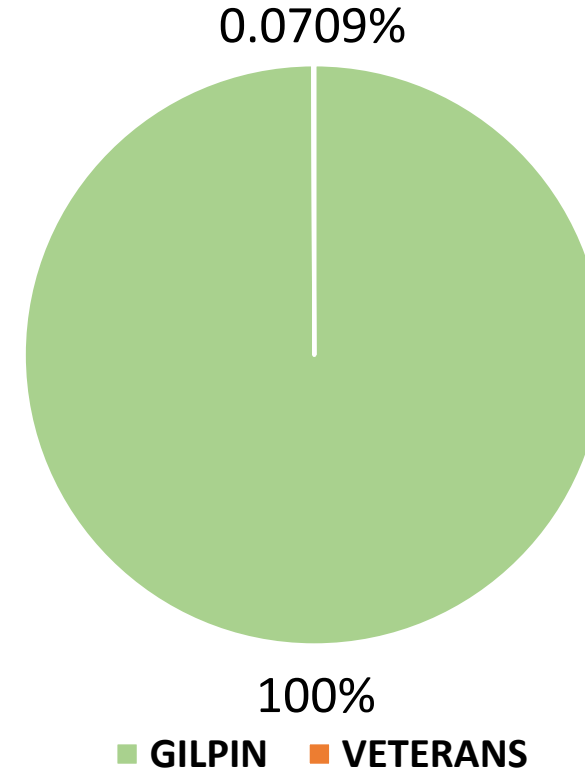
- EXPECTED: -5%
- OBSERVED: +12%



BUDGET HIGHLIGHTS: VETERANS

- ROUND 1 PROPOSED TOTAL BUDGET: \$16,871
 - OPERATING: \$746 (4%)
 - PERSONNEL: \$15,965 (96%)
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 16,711
 - PERCENT OF TOTAL GILPIN: .0709%

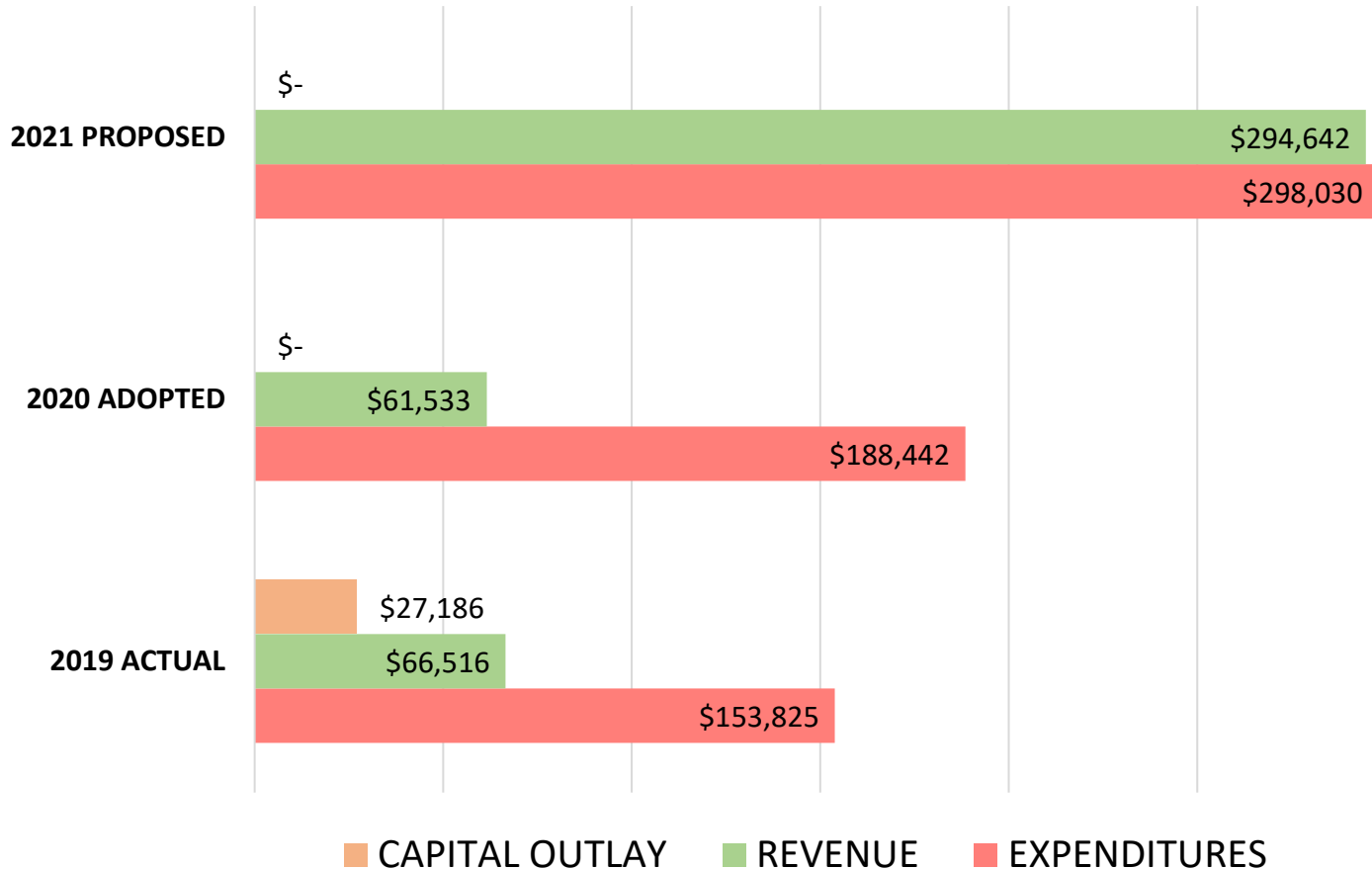
GILPIN COUNTY & VETERANS



BUDGET OVERVIEW: PUBLIC HEALTH



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$220K → \$298K (+26%)
- EXPENDITURES: +48%
- REVENUES: +77%

2020 REFERENCE

- PH ORIGINAL BUDGET : \$188,442
- PH ESTIMATES: \$262,518
- PH SAVINGS: \$74,076
- PH ADJUSTMENT : +39%

2021 GOALS

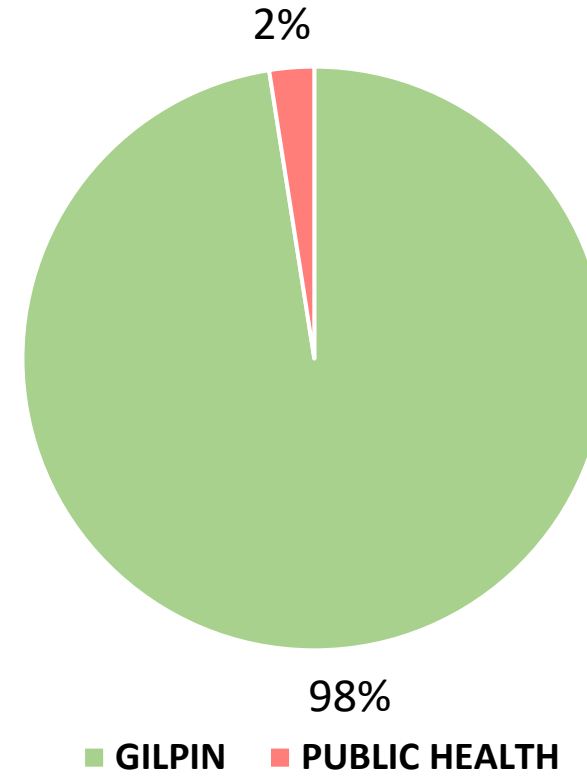
- EXPECTED: -3%
- OBSERVED: +26%
- OBSERVED w/o EPIDEMIOLOGIST: +6%
 - +3% to JEFFCO CONTRACT
 - +3% in TREASURER FEES



BUDGET HIGHLIGHTS: PUBLIC HEALTH

- ROUND 1 PROPOSED TOTAL BUDGET: \$220,342
 - OPERATING: 100%
 - PERSONNEL: 0%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 298,030
 - PERCENT OF TOTAL GILPIN: 2%

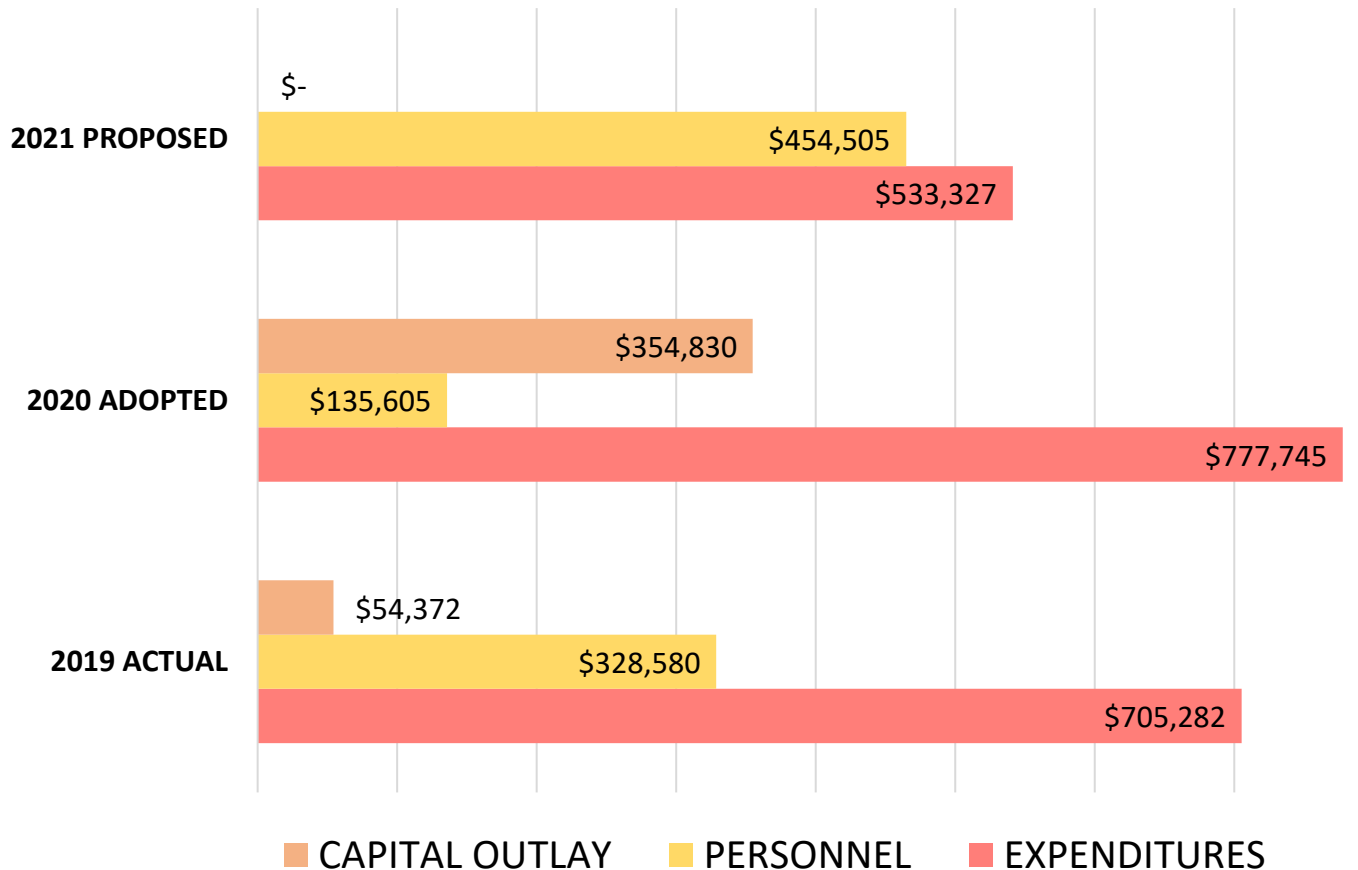
GILPIN COUNTY & PUBLIC HEALTH



BUDGET OVERVIEW: COUNTY MANAGERS OFFICE



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$1MIL → \$987K (-8%)
- EXPENDITURES: -30%
- PERSONNEL: +29%
- REVENUES: -29%
 - GAMING REVENUE: -16%
 - PROPERTY & MISC: -13%

2020 REFERENCE

- CMO ORIGINAL BUDGET : \$1,268,180
- CMO ESTIMATES: \$912,621
- CMO SAVINGS: \$355,559
- CMO ADJUSTMENT : -28%

2021 GOALS

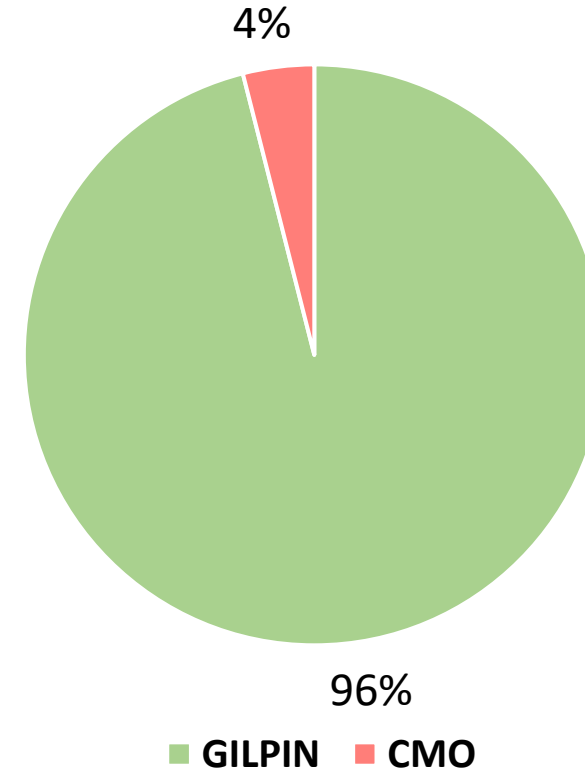
- EXPECTED: -3%
- OBSERVED WITHOUT IT: -8%
- OBSERVED WITH IT: -4%



BUDGET HIGHLIGHTS: COUNTY MANAGERS OFFICE

- ROUND 1 PROPOSED TOTAL BUDGET: \$942,177
 - OPERATING: 56%
 - PERSONNEL: 44%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$ 987,832
 - PERCENT OF TOTAL GILPIN: 4%

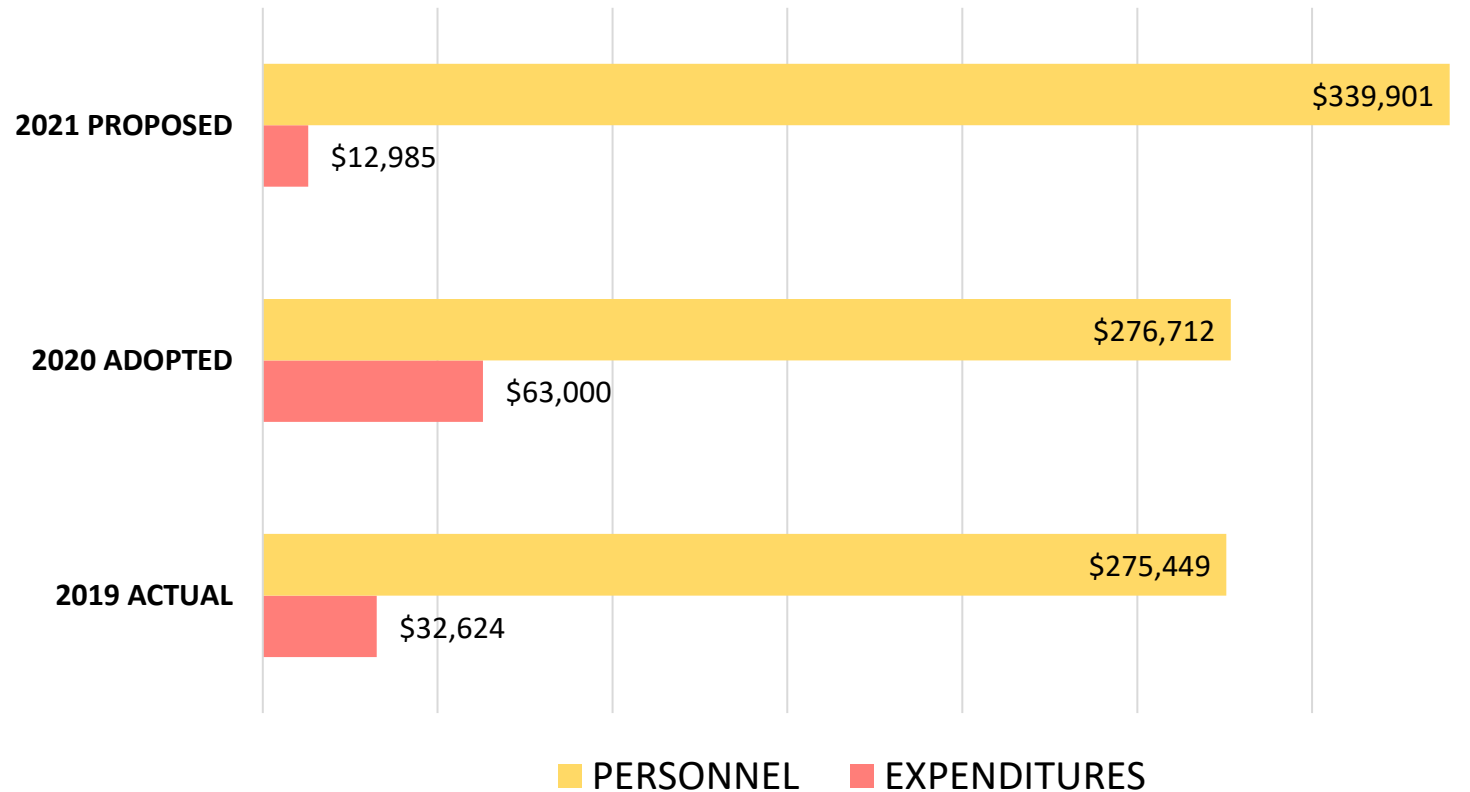
GILPIN COUNTY & CMO



BUDGET OVERVIEW: BOARD OF COUNTY COMMISSIONERS



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$308K → \$352K (+7%)
- EXPENDITURES: -151%
- PERSONNEL: +19%

2020 REFERENCE

- BOCC ORIGINAL BUDGET : \$339,712
- BOCC ESTIMATES: \$333,467
- BOCC SAVINGS: \$6,245
- BOCC ADJUSTMENT : -2%

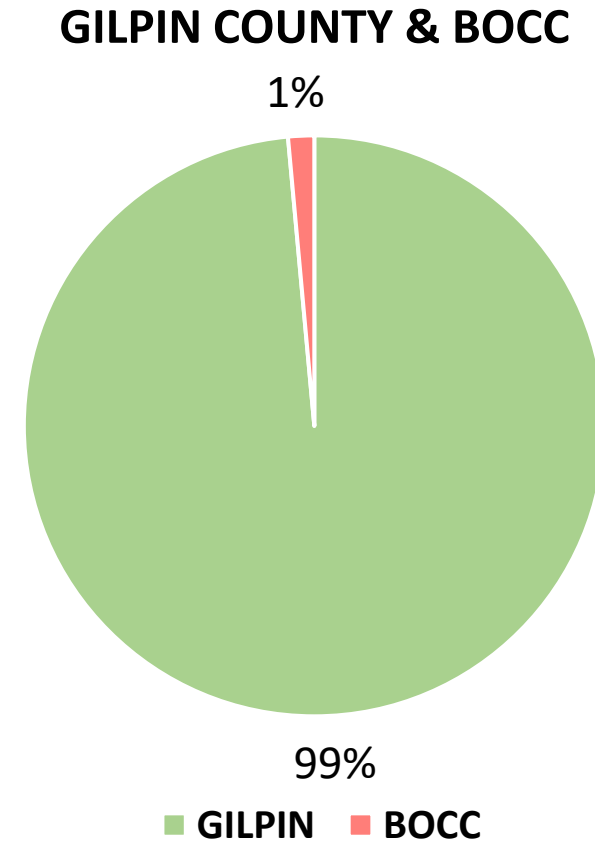
2021 GOAL

- EXPECTED: -3%
- OBSERVED: +7%
- OBSERVED w/o STATE MANDATED INCREASES: -3%



BUDGET HIGHLIGHTS: BOARD OF COUNTY COMMISSIONERS

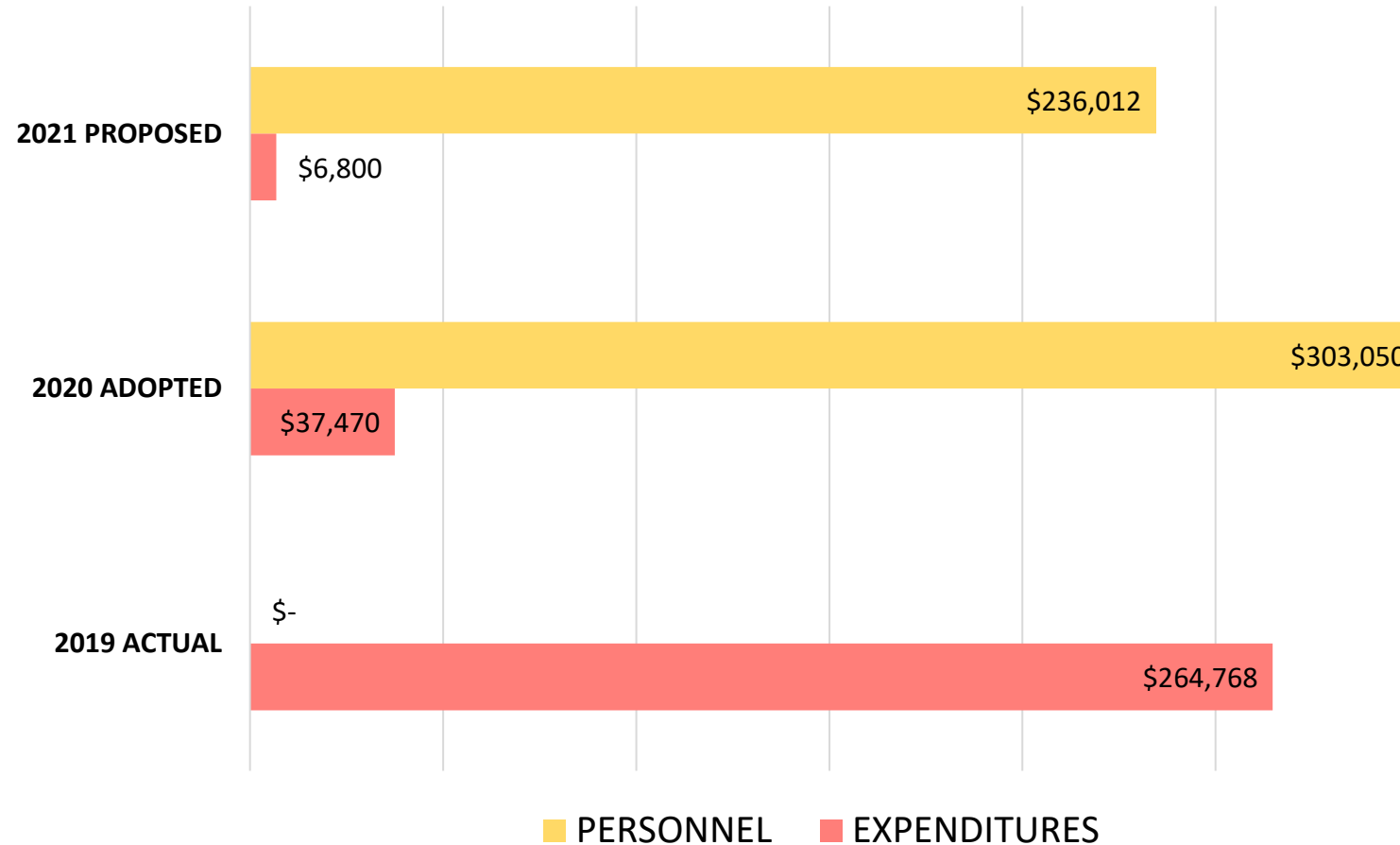
- ROUND 1 PROPOSED TOTAL BUDGET: \$343,283
 - OPERATING: 4%
 - PERSONNEL: 96%
- ROUND 1 REQUESTED ADJUSTMENTS: \$26,700
 - DUES & SUBS: \$23,300 → \$22,600
 - MEETINGS: \$3,500 → \$1,000
 - SAVED: \$3,100
- CURRENT PROPOSED BUDGET: \$ 352,886
 - PERCENT OF TOTAL GILPIN: 1%





BUDGET OVERVIEW: ATTORNEY

* 2020 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$264K → \$242K (-10%)
- EXPENDITURES: >-100%
- PERSONNEL: +100%

2020 REFERENCE

- AT ORIGINAL BUDGET : \$340,520
- AT ESTIMATES: \$219,085
- AT SAVINGS: \$121,435
- AT ADJUSTMENT : -36%

2021 GOAL

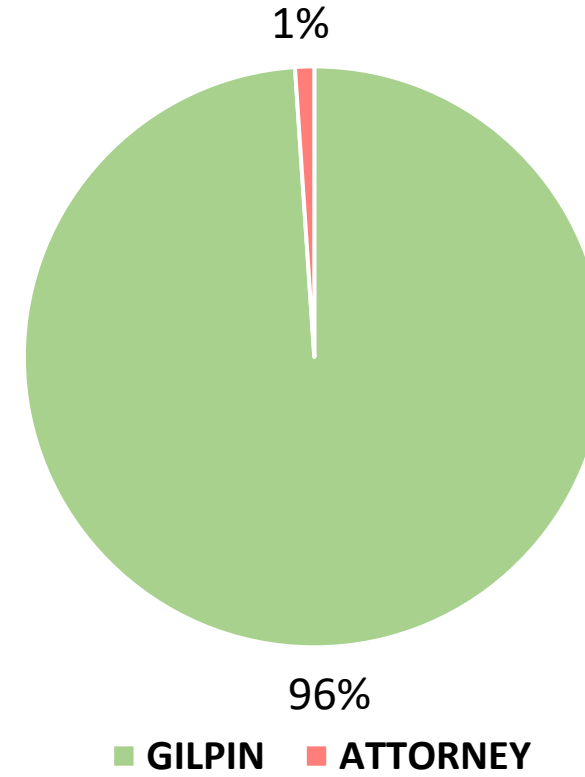
- EXPECTED: -3%
- OBSERVED: -10%
- OBSERVED w/ 2020 BASE: -40%



BUDGET HIGHLIGHTS: ATTORNEY

- ROUND 1 PROPOSED TOTAL BUDGET: \$265,611
 - OPERATING: 3%
 - PERSONNEL: 97%
- ROUND 1 REQUESTED ADJUSTMENTS: \$23,000
 - PRO SERVICES: \$23,000 → \$0
 - SAVED: \$23,000
- CURRENT PROPOSED BUDGET: \$236,012
 - PERCENT OF TOTAL GILPIN: 1%

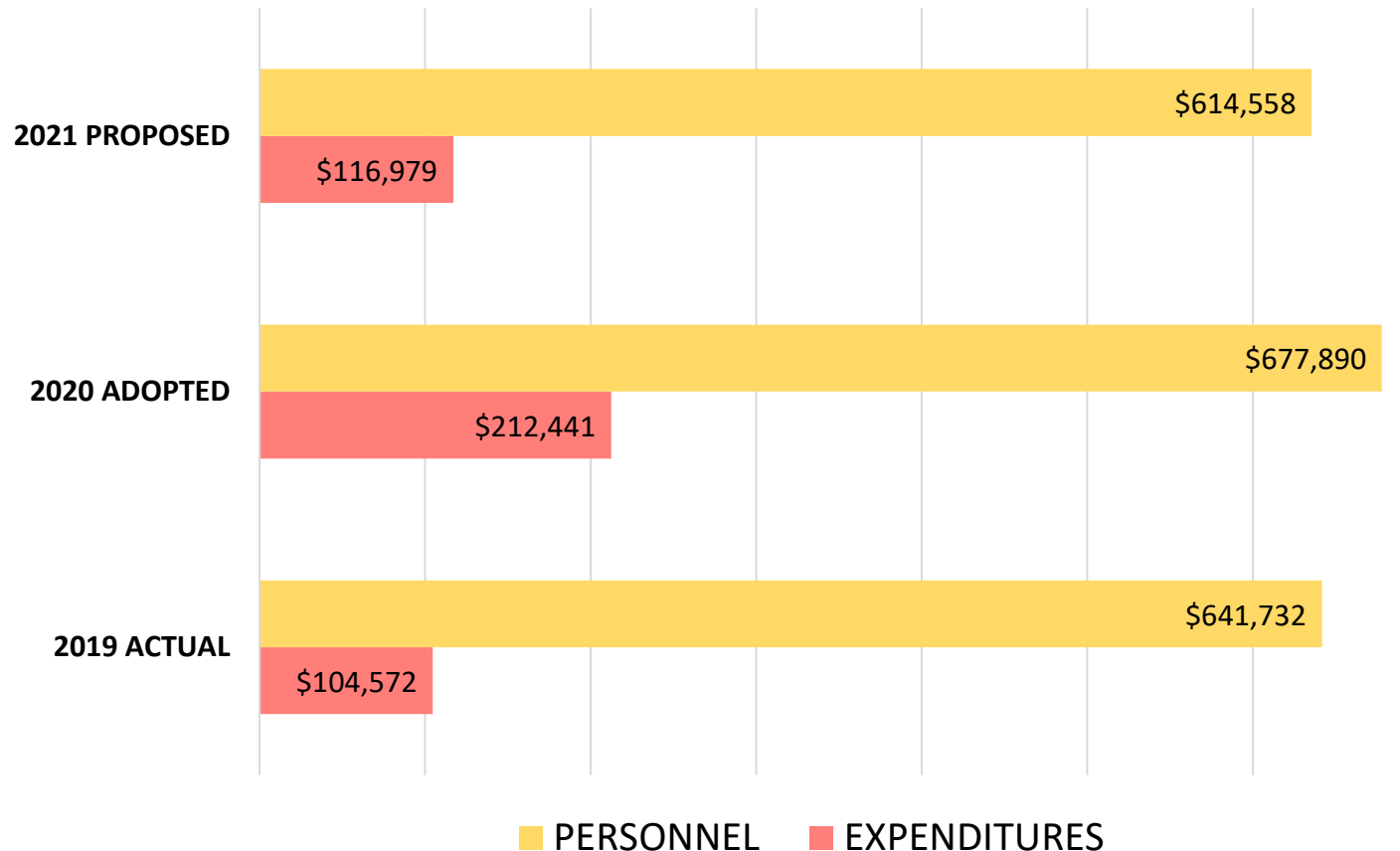
GILPIN COUNTY & ATTORNEY



BUDGET OVERVIEW: PEOPLE, CULTURE & FINANCE



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$746K → \$731K (+1%)
- EXPENDITURES: +8% → +11%
- PERSONNEL: -4% → -1%

2020 REFERENCE

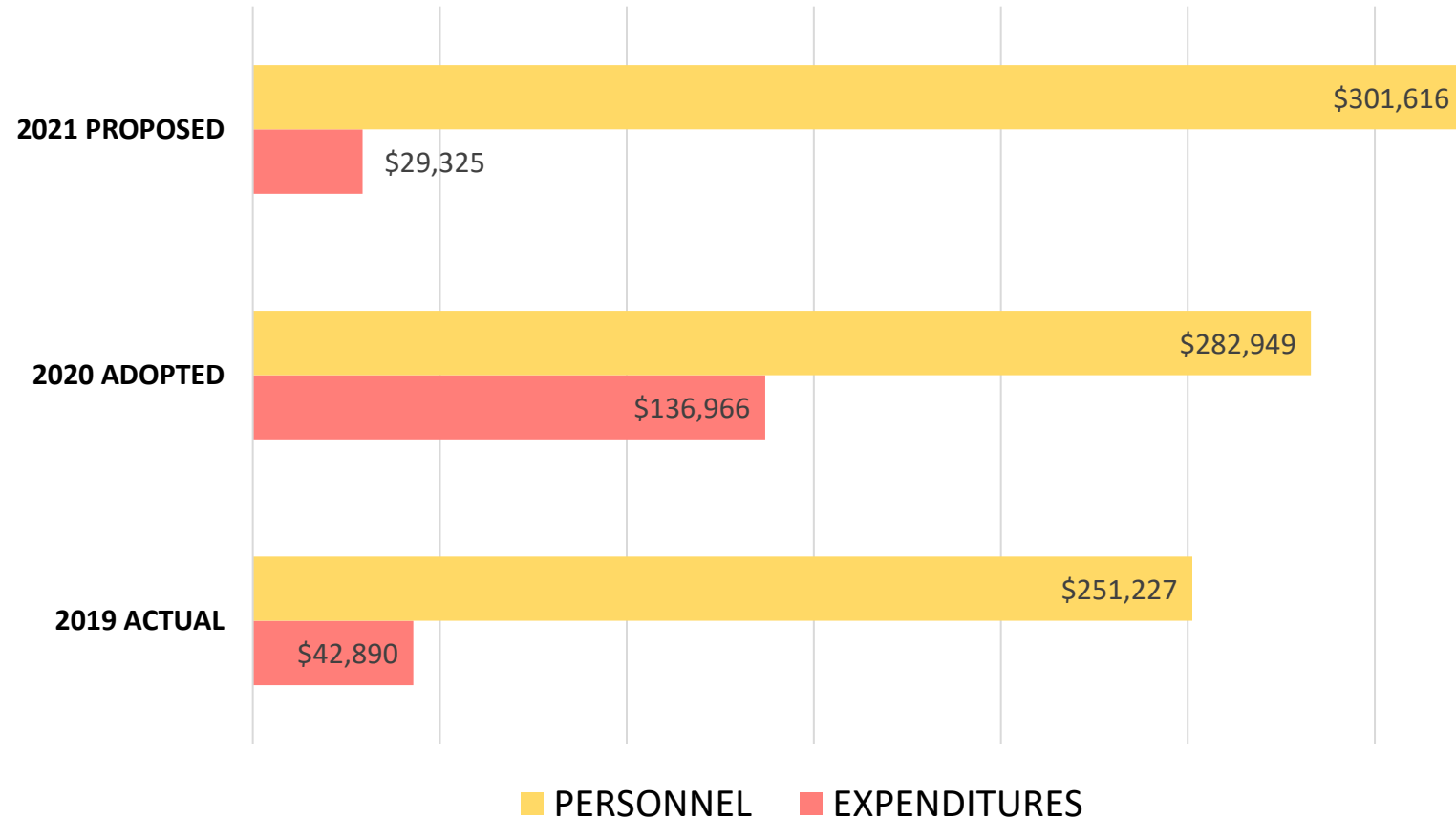
- PCF ORIGINAL BUDGET : \$890,331
- PCF ESTIMATES: \$733,085
- PCF SAVINGS: \$157,246
- PCF ADJUSTMENT : -36%

2021 GOAL

- EXPECTED: -3%
- OBSERVED: +1%
- OBSERVED w/o REQUIRED FINANCIAL COSTS: -5%

BUDGET OVERVIEW: PEOPLE & CULTURE

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$294K → \$330K (+11%)
- EXPENDITURES: -46%
- PERSONNEL: +22%

2020 REFERENCE

- PCF ORIGINAL BUDGET : \$419,915
- PCF ESTIMATES: \$307,132
- PCF SAVINGS: \$122,783
- PCF ADJUSTMENT : -27%

2021 GOAL

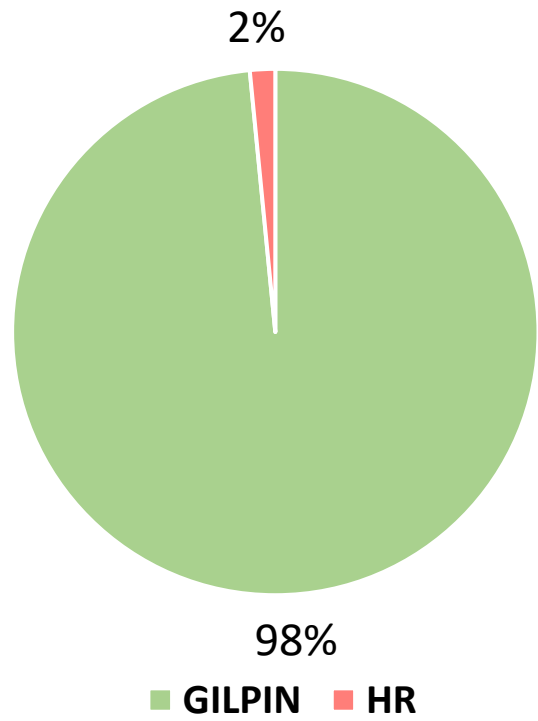
- EXPECTED: -3%
- OBSERVED: +17%
- OBSERVED w/o ADDED PERSONNEL: -3%



BUDGET HIGHLIGHTS: PEOPLE AND CULTURE

- ROUND 1 PROPOSED TOTAL BUDGET: \$433,365
 - OPERATING: \$29,325 (8%)
 - PERSONNEL: \$324,014 (92%)
- ROUND 1 REQUESTED ADJUSTMENTS: \$8,075
 - PRO SERVICES: \$8,075 → \$75
 - SAVED: \$8,000
- CURRENT PROPOSED BUDGET: \$330,941
 - PERCENT OF TOTAL GILPIN: 2%

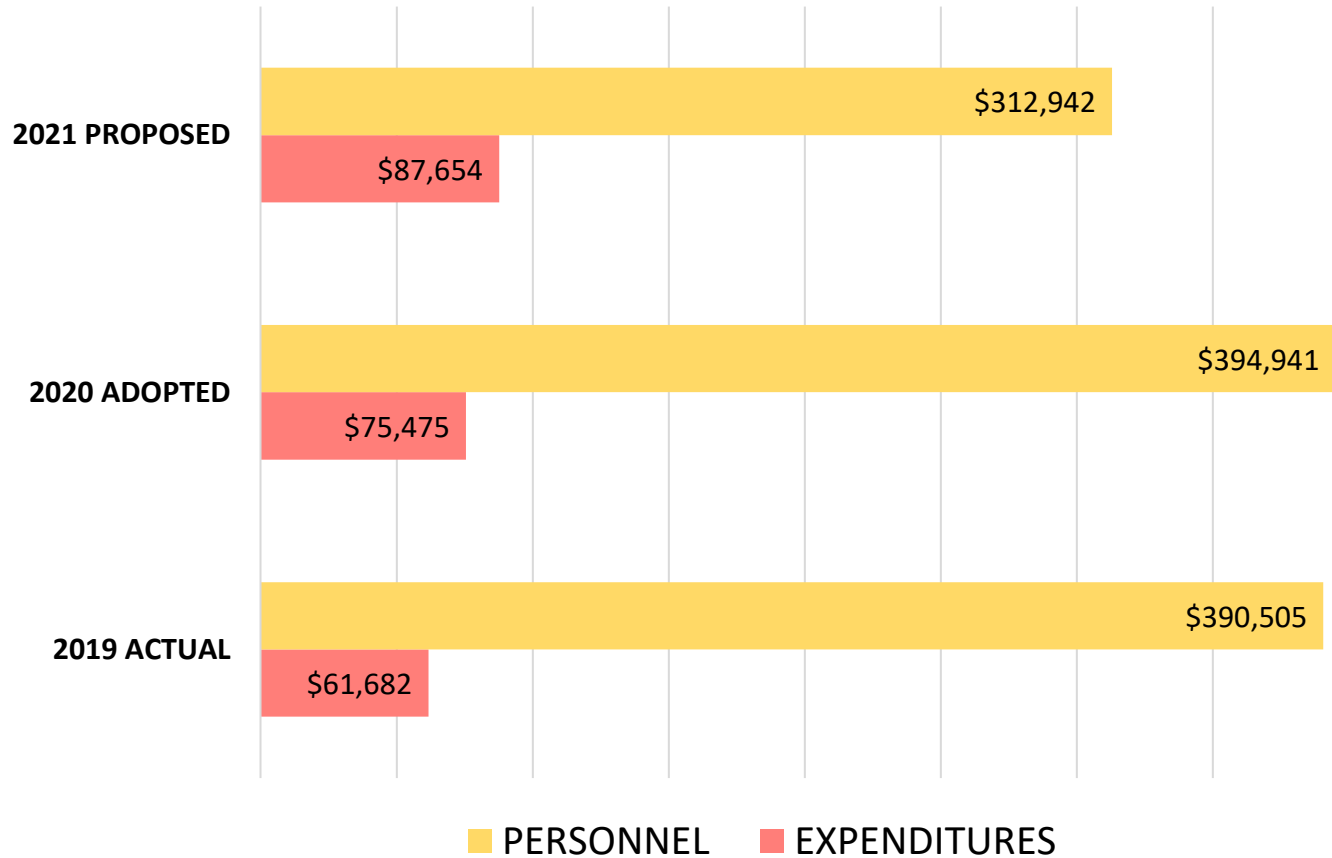
GILPIN COUNTY & PEOPLE and CULTURE





BUDGET OVERVIEW: FINANCE

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$452K → \$400K (-13%)
- EXPENDITURES: +18% → +30%
- PERSONNEL: -28% → -25%

2020 REFERENCE

- FI ORIGINAL BUDGET : \$470,416
- FI ESTIMATES: \$425,953
- FI SAVINGS: \$44,463
- FI ADJUSTMENT : -9%

2021 GOAL

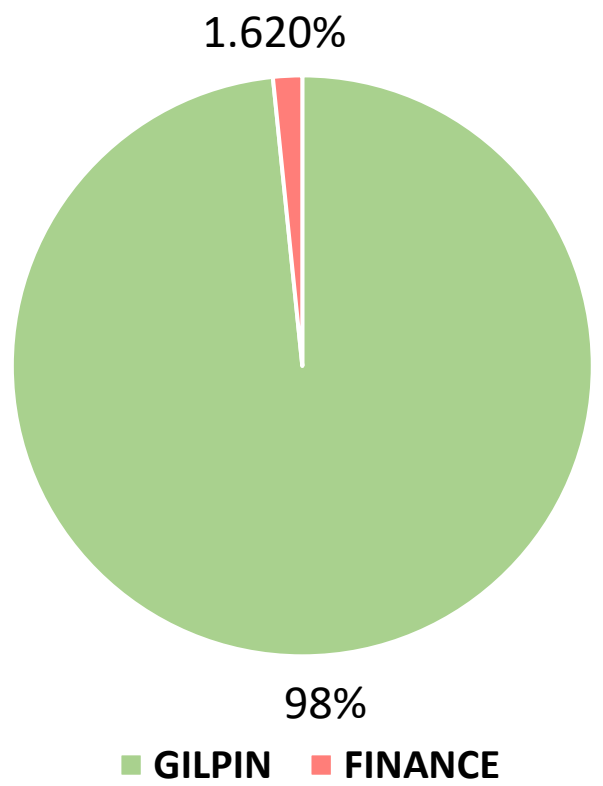
- EXPECTED: -3%
- OBSERVED: -13%



BUDGET HIGHLIGHTS: FINANCE

- ROUND 1 PROPOSED TOTAL BUDGET: \$385,402
 - OPERATING: \$87,654 (21%)
 - PERSONNEL: \$311,518 (79%)
- ROUND 1 REQUESTED ADJUSTMENTS: \$2,375
 - PRO SERVICES: \$2,375 → \$1,652
 - SAVED: \$750
- CURRENT PROPOSED BUDGET: \$400,596
 - PERCENT OF TOTAL GILPIN: 1.6%

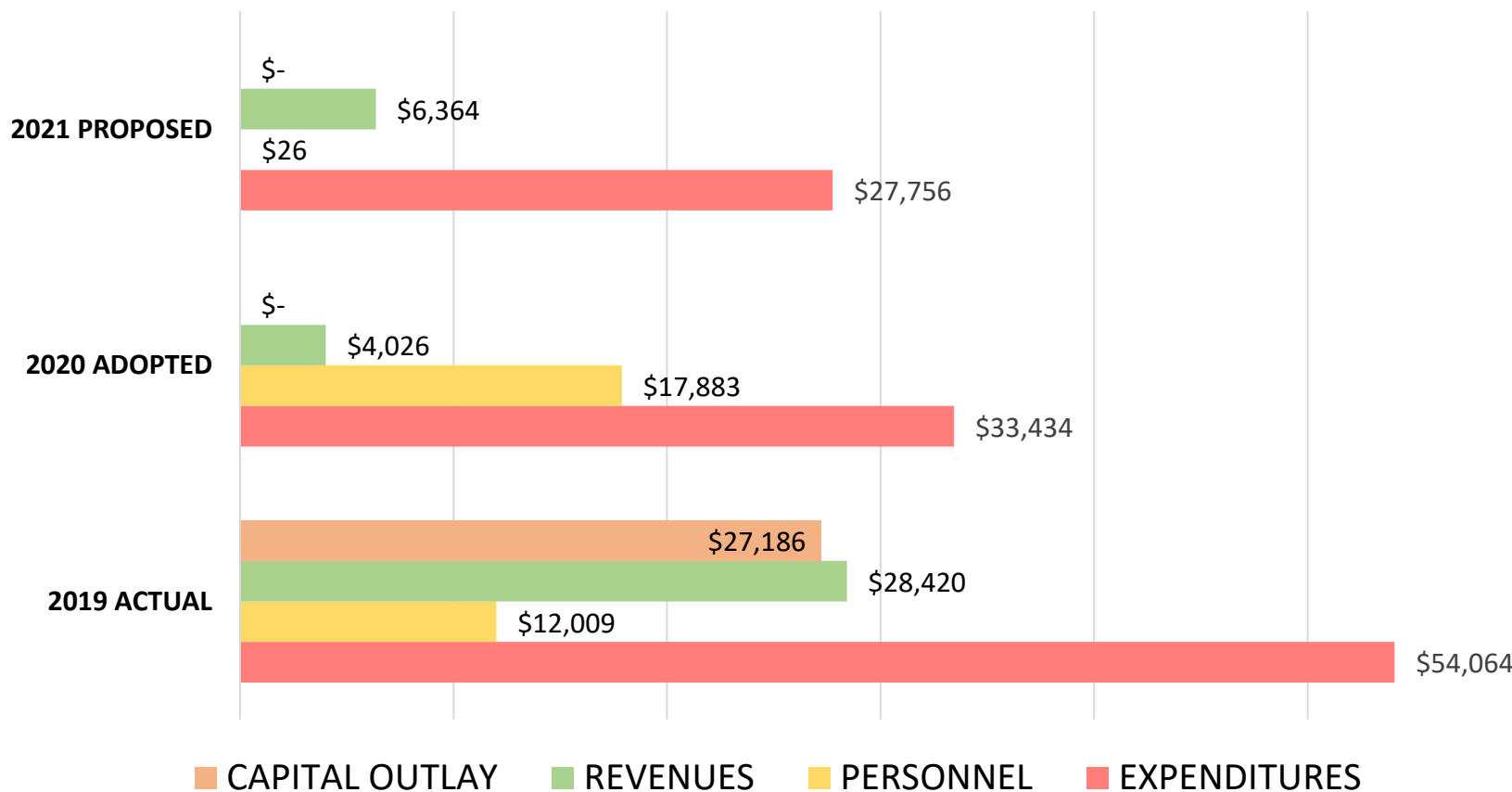
GILPIN COUNTY & FINANCE





BUDGET OVERVIEW: CSU EXTENSION

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$66K → \$27K (>-100%)
- EXPENDITURES: -95%
- PERSONNEL: -100%

2020 REFERENCE

- CSU ORIGINAL BUDGET : \$470,416
- CSU ESTIMATES: \$425,953
- CSU SAVINGS: \$44,463
- CSU ADJUSTMENT : -9%

2021 GOAL

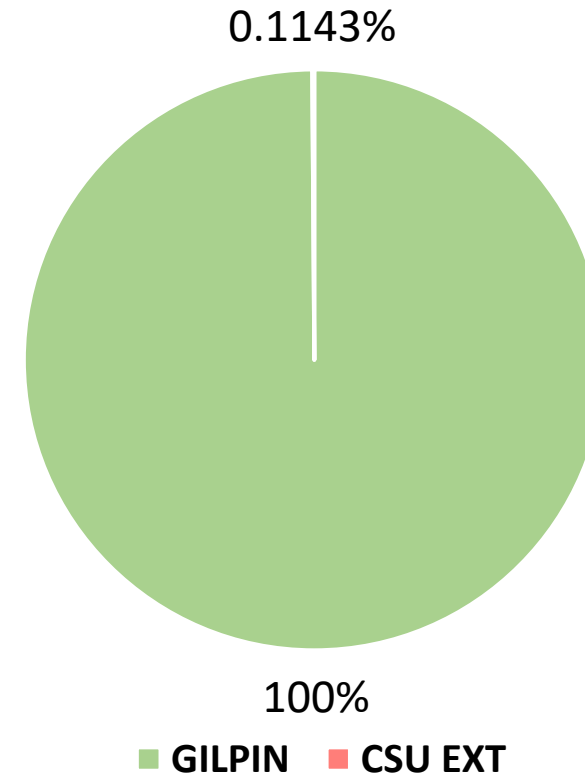
- EXPECTED: -3%
- OBSERVED: >-100%



BUDGET HIGHLIGHTS: CSU EXTENSION

- ROUND 1 PROPOSED TOTAL BUDGET: \$ 27,188
 - OPERATING: 100%
 - PERSONNEL: 0%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$27,782
 - PERCENT OF TOTAL GILPIN: .1143%

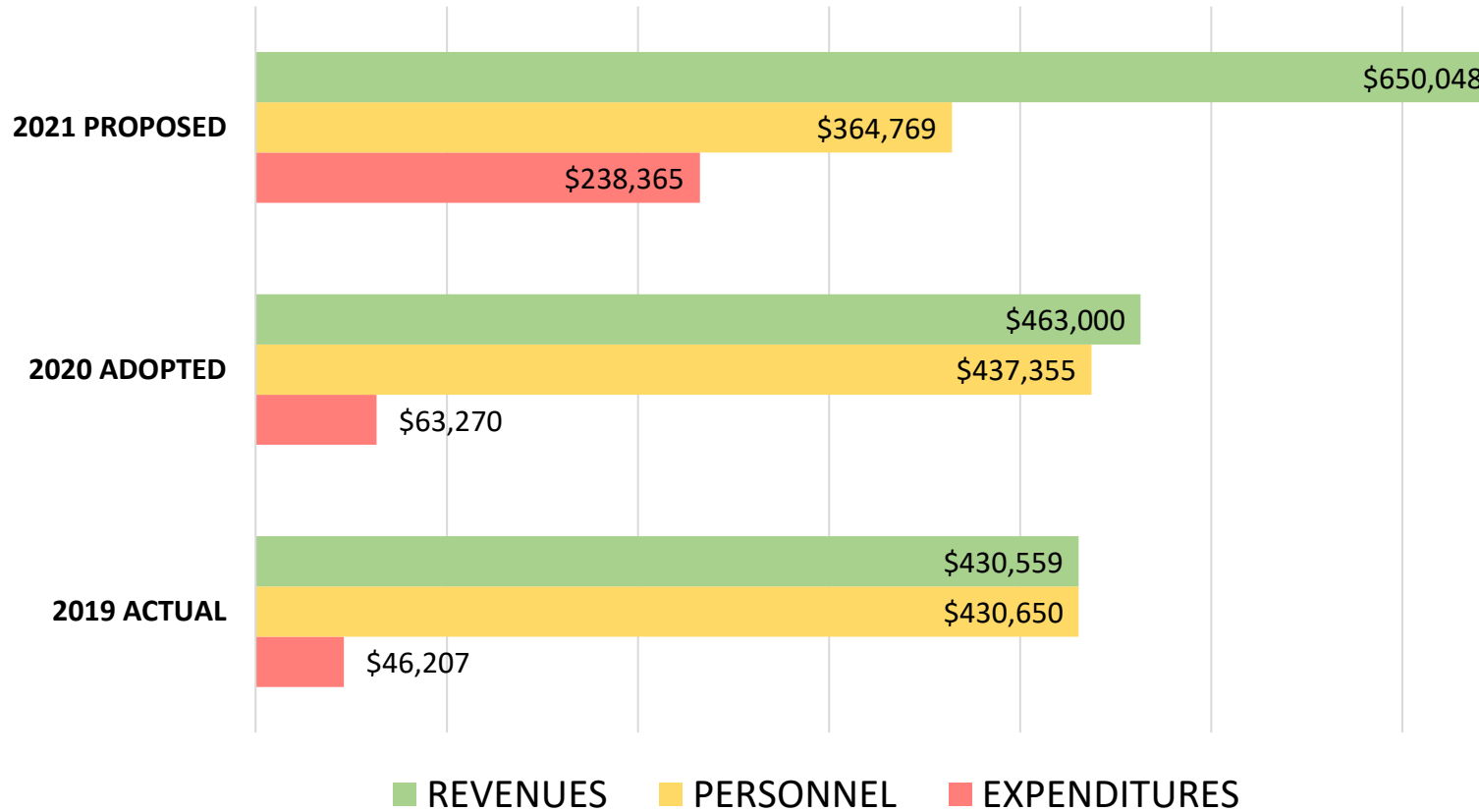
GILPIN COUNTY & CSU EXT



BUDGET OVERVIEW: CLERK & RECORDER



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$476K → \$603K (+20%)
- EXPENDITURES: +80%
- PERSONNEL: -18%

2020 REFERENCE

- CR ORIGINAL BUDGET : \$500,625
- CR ESTIMATES: \$501,091
- CR SAVINGS: \$466
- CR ADJUSTMENT : +1%

2021 GOAL

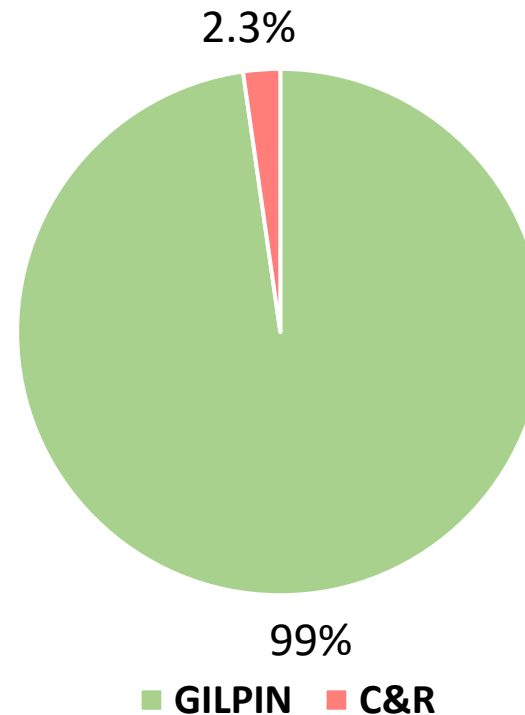
- EXPECTED: -3%
- OBSERVED: +20%
- OBSERVED w/o GRANT: -21%



BUDGET HIGHLIGHTS: CLERK & RECORDER

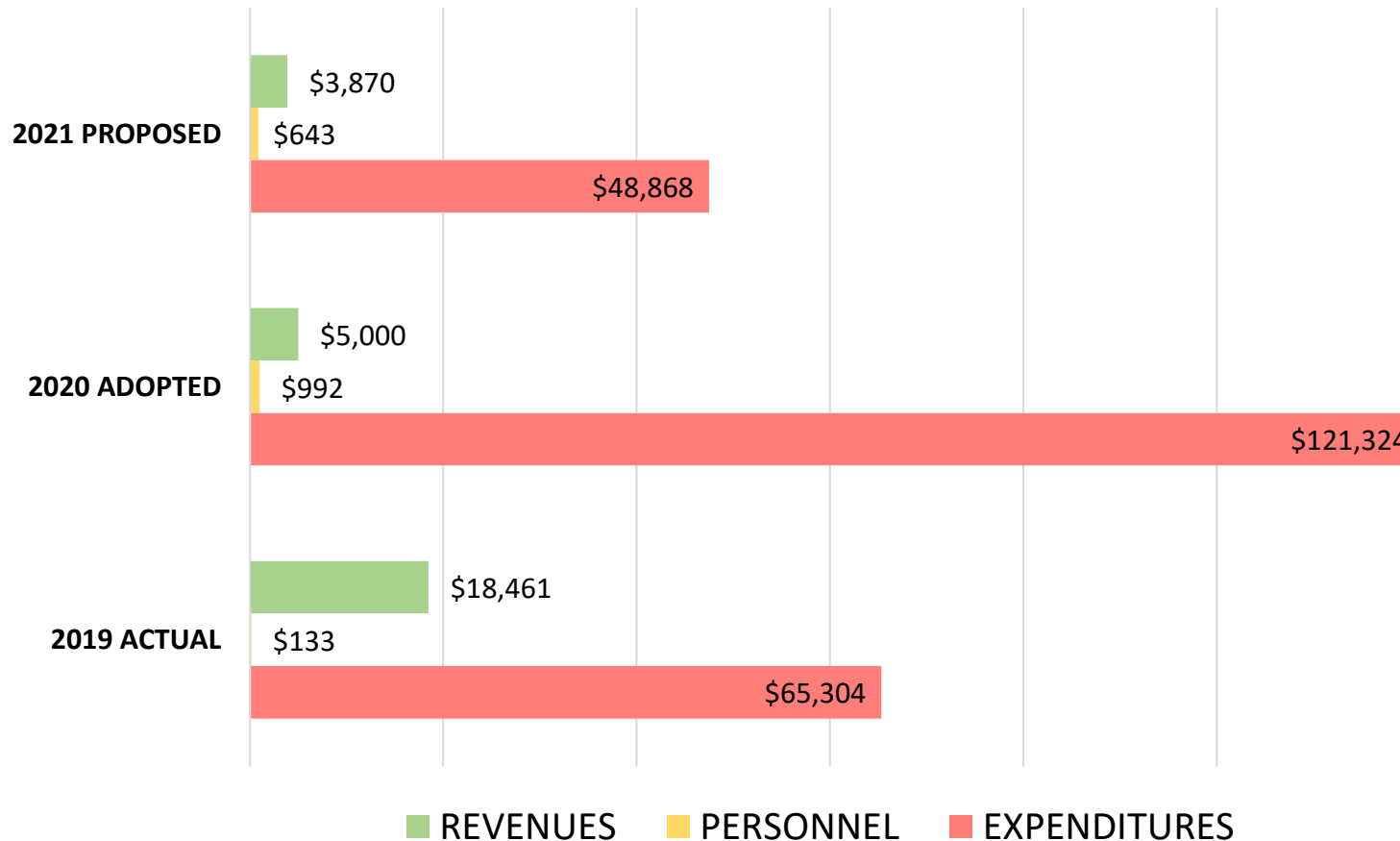
- ROUND 1 PROPOSED TOTAL BUDGET: \$ 576,069
 - OPERATING: 40%
 - PERSONNEL: 60%
- ROUND 1 REQUESTED ADJUSTMENTS: \$8,750
 - OVERTIME: \$8,750 → \$4,750
 - SAVINGS: \$4,000
- CURRENT PROPOSED BUDGET: \$603,134
 - PERCENT OF TOTAL GILPIN: 2.3%

GILPIN COUNTY & CLERK & RECORDER



BUDGET OVERVIEW: ELECTIONS

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$64K → \$49K (-27%)
- EXPENDITURES: -37%
- PERSONNEL: +84%

2020 REFERENCE

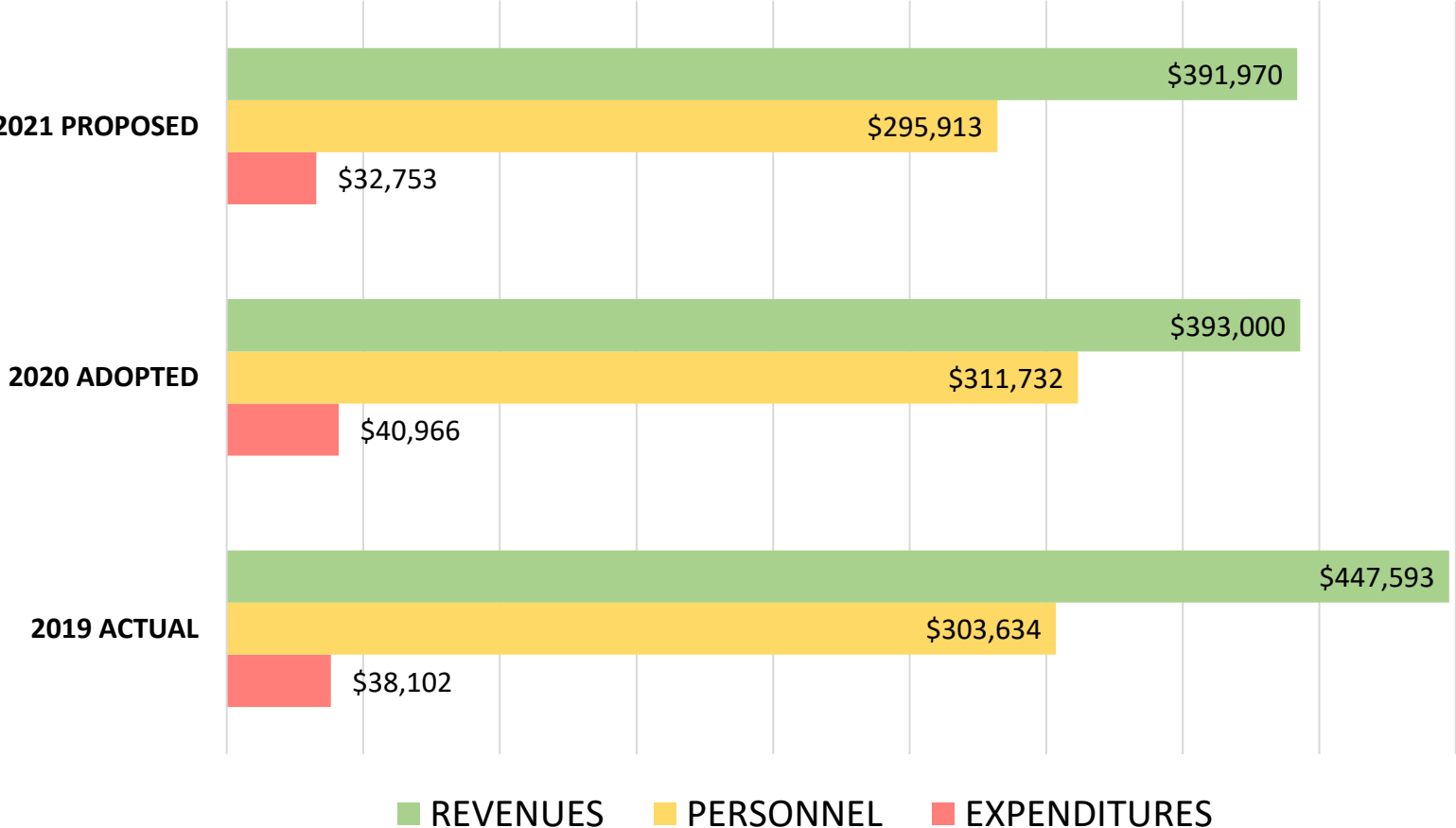
- EL ORIGINAL BUDGET : \$122,316
- EL ESTIMATES: \$114,511
- EL SAVINGS: \$7,085
- EL ADJUSTMENT : -6%

2021 GOAL

- EXPECTED: -3%
- OBSERVED: -27%

BUDGET OVERVIEW: TREASURER

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$341K → \$328K (-4%)
- EXPENDITURES: -14%
- PERSONNEL: -3%
- REVENUE: -14%

2020 REFERENCE

- TR ORIGINAL BUDGET : \$353,698
- TR ESTIMATES: \$328,660
- TR SAVINGS: \$24,038
- TR ADJUSTMENT : -7%

2021 GOAL

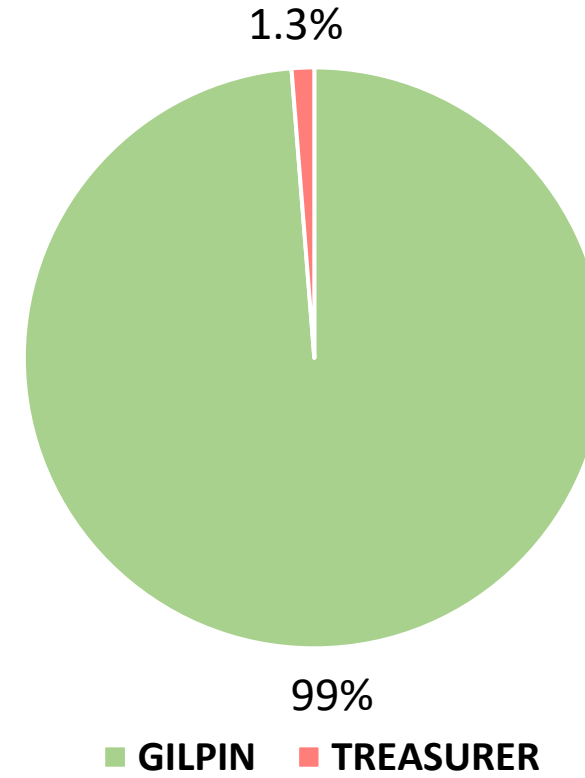
- EXPECTED: -3%
- OBSERVED: -4%



BUDGET HIGHLIGHTS: TREASURER

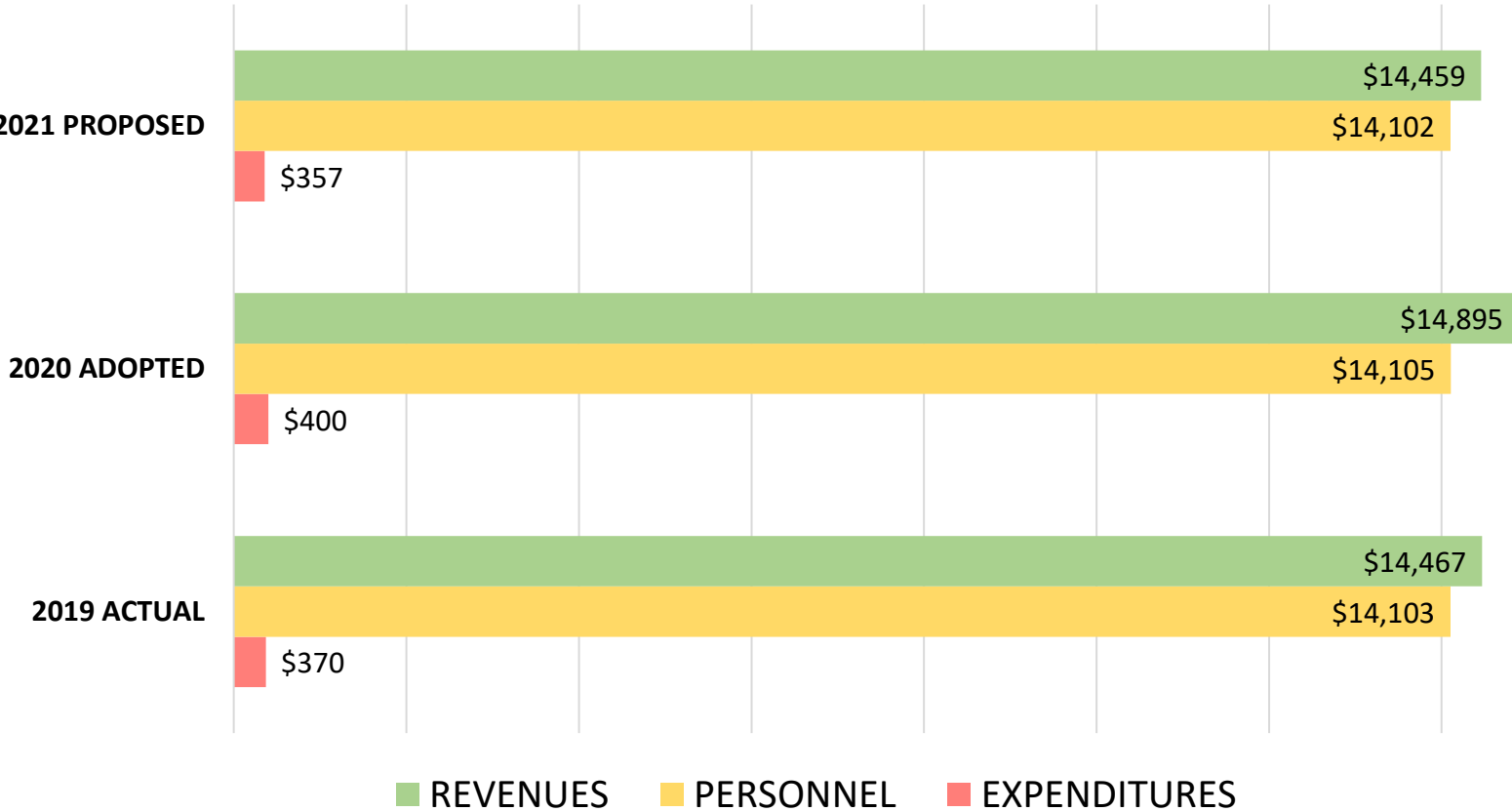
- ROUND 1 PROPOSED TOTAL BUDGET: \$ 315,420
 - OPERATING: 10%
 - PERSONNEL: 90%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$328,666
 - PERCENT OF TOTAL GILPIN: 1.3%

GILPIN COUNTY & TREASURER



BUDGET OVERVIEW: PUBLIC TRUSTEE

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$14K → \$14K (0%)
- EXPENDITURES: -4%
- PERSONNEL: 0%
- REVENUE: 0%

2020 REFERENCE

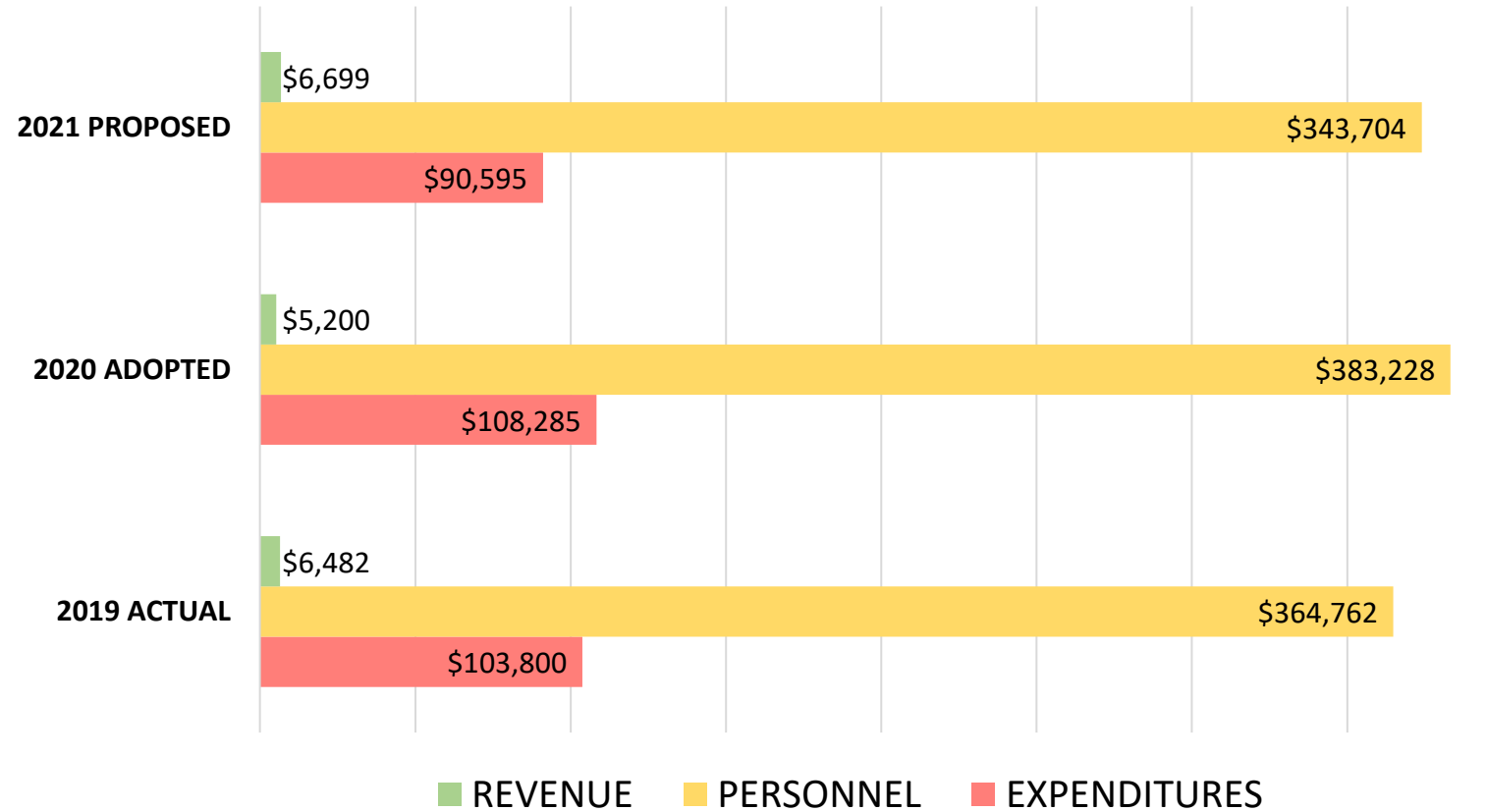
- PT ORIGINAL BUDGET : \$14,505
- PT ESTIMATES: \$14,505
- PT SAVINGS: \$0
- PT ADJUSTMENT : 0%

2021 GOAL

- EXPECTED: -3%
- OBSERVED: 0%

BUDGET OVERVIEW: ASSESSOR

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$468K → \$434K (-8%)
- EXPENDITURES: -15%
- PERSONNEL: -6%
- REVENUE: +3%

2020 REFERENCE

- AS ORIGINAL BUDGET : \$14,505
- AS ESTIMATES: \$14,505
- AS SAVINGS: \$0
- AS ADJUSTMENT : 0%

2021 GOAL

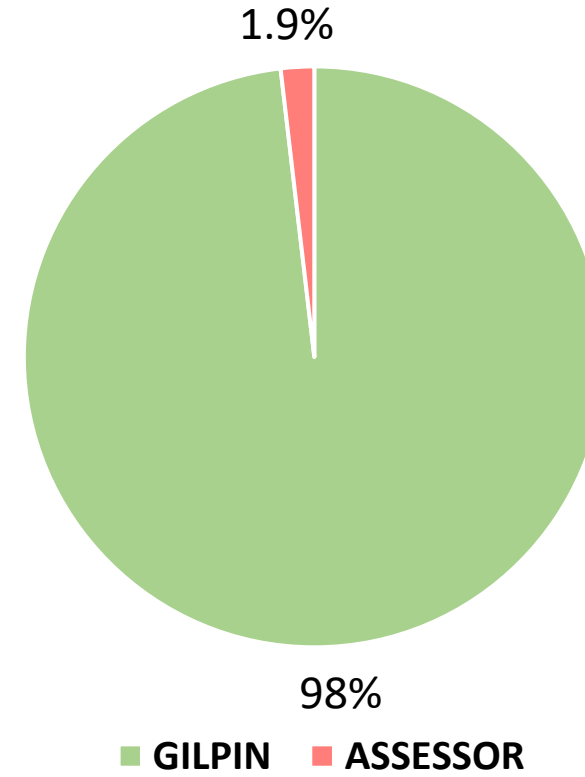
- EXPECTED: -3%
- OBSERVED: -8%



BUDGET HIGHLIGHTS: ASSESSOR

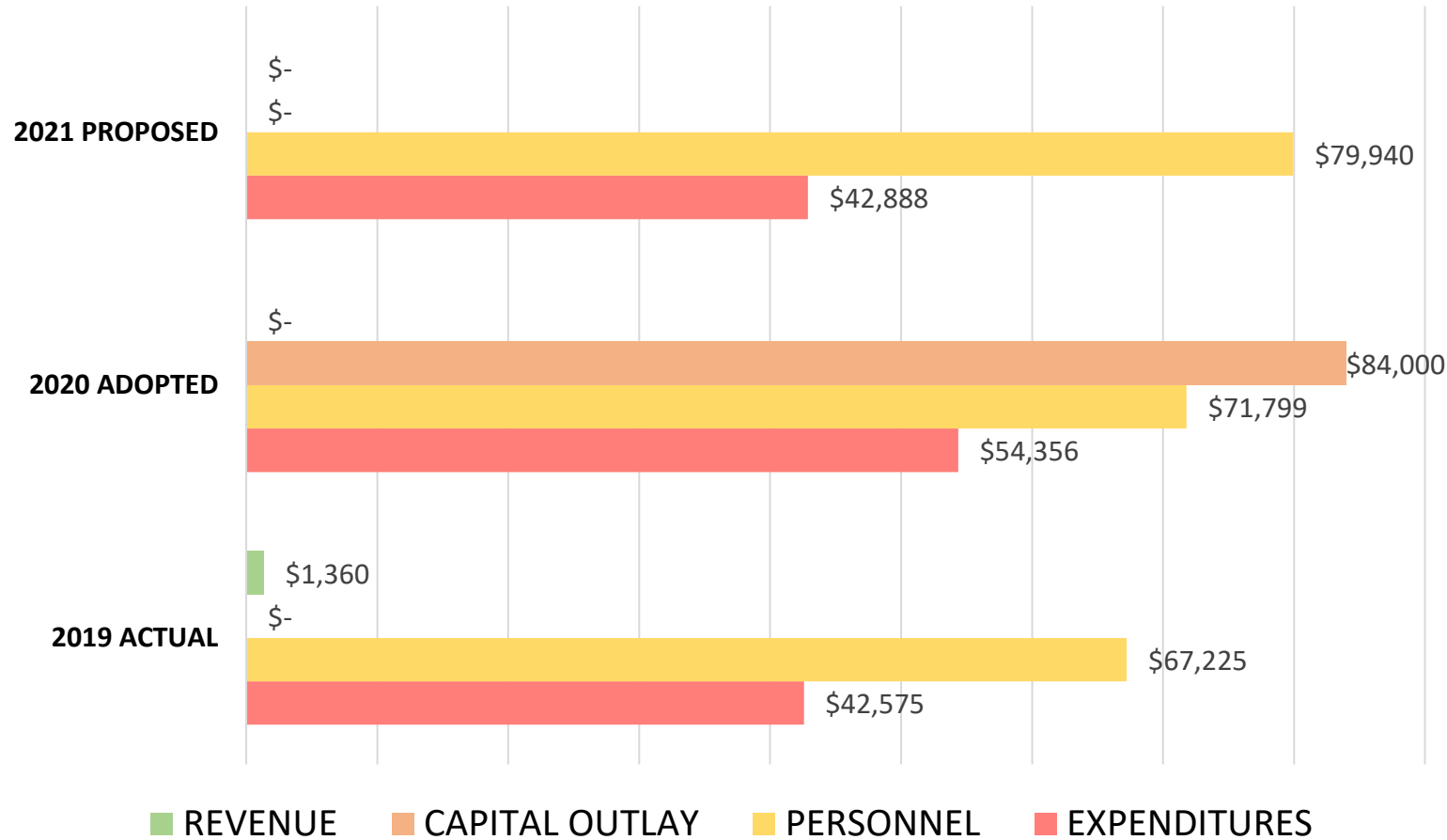
- ROUND 1 PROPOSED TOTAL BUDGET: \$ 455,542
 - OPERATING: 20%
 - PERSONNEL: 80%
- ROUND 1 REQUESTED ADJUSTMENTS: \$2,900
 - MEETINGS: \$2,500 → \$2,150
 - TRAVEL: \$400 → \$330
 - SAVINGS: \$420
- CURRENT PROPOSED BUDGET: \$434,300
 - PERCENT OF TOTAL GILPIN: 1.9%

GILPIN COUNTY & ASSESSOR



BUDGET OVERVIEW: CORONER

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$110K → \$122K (+9%)
- EXPENDITURES: +1%
- PERSONNEL: +16%
- REVENUE: 0%

2020 REFERENCE

- COR ORIGINAL BUDGET : \$210,155
- COR ESTIMATES: \$210,155
- COR SAVINGS: \$0
- COR ADJUSTMENT : 0%

2021 GOAL

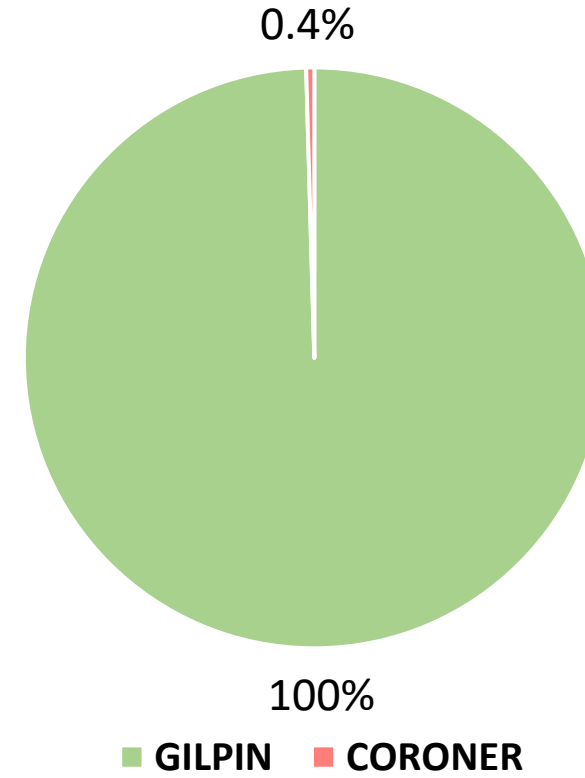
- EXPECTED: -3%
- OBSERVED: +9%



BUDGET HIGHLIGHTS: CORONER

- ROUND 1 PROPOSED TOTAL BUDGET: \$ 112,640
 - OPERATING: 39%
 - PERSONNEL: 61%
- ROUND 1 REQUESTED ADJUSTMENTS: \$0
- CURRENT PROPOSED BUDGET: \$122,828
 - PERCENT OF TOTAL GILPIN: .4%

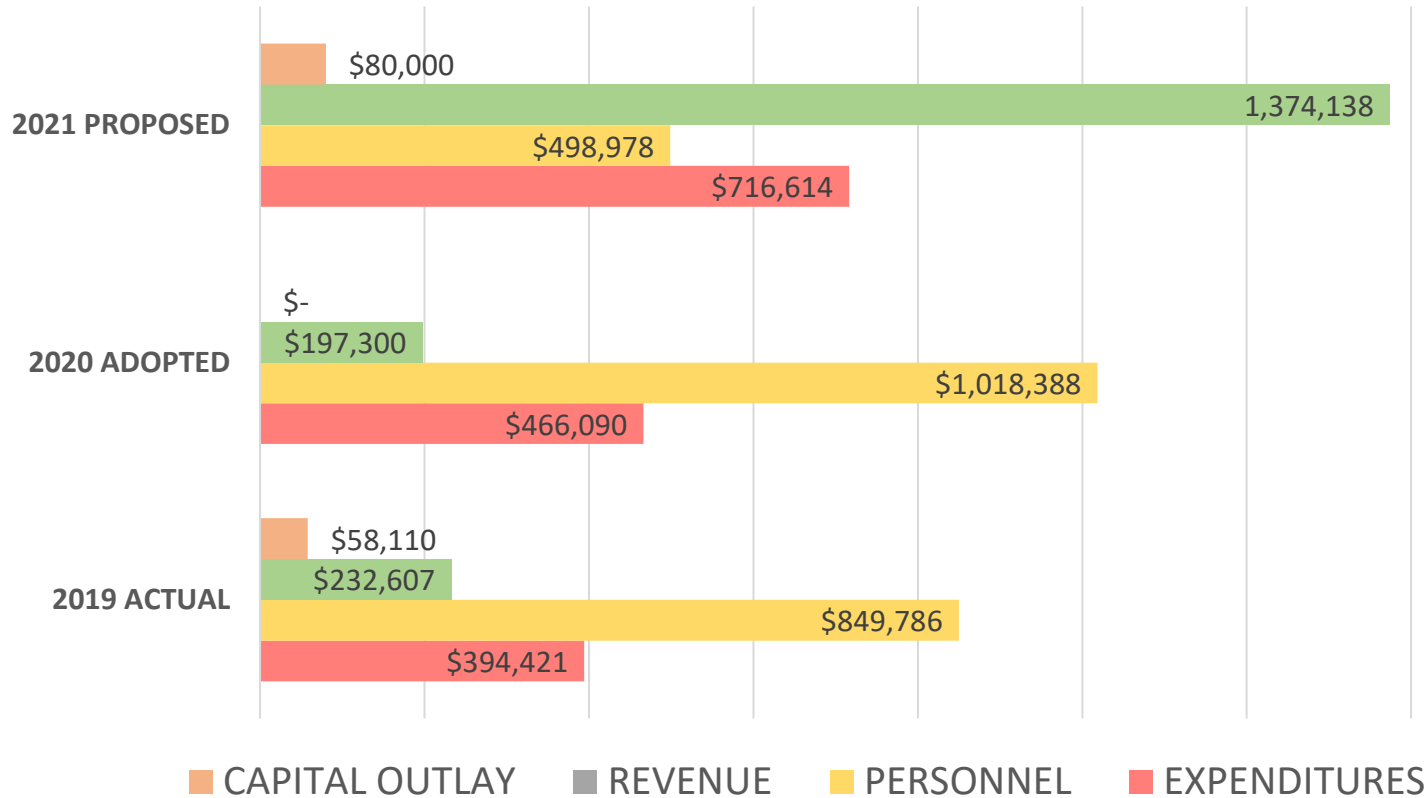
GILPIN COUNTY & CORONER





BUDGET OVERVIEW: PARKS & RECREATION

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$1.3MIL → \$1.2MIL (-7%)
- EXPENDITURES: +44%
- PERSONNEL: -86%
- REVENUE: +80%

2020 REFERENCE

- PR ORIGINAL BUDGET : \$1,484,478
- PR ESTIMATES: \$704,439
- PR SAVINGS: \$780,039
- PR ADJUSTMENT: 53%

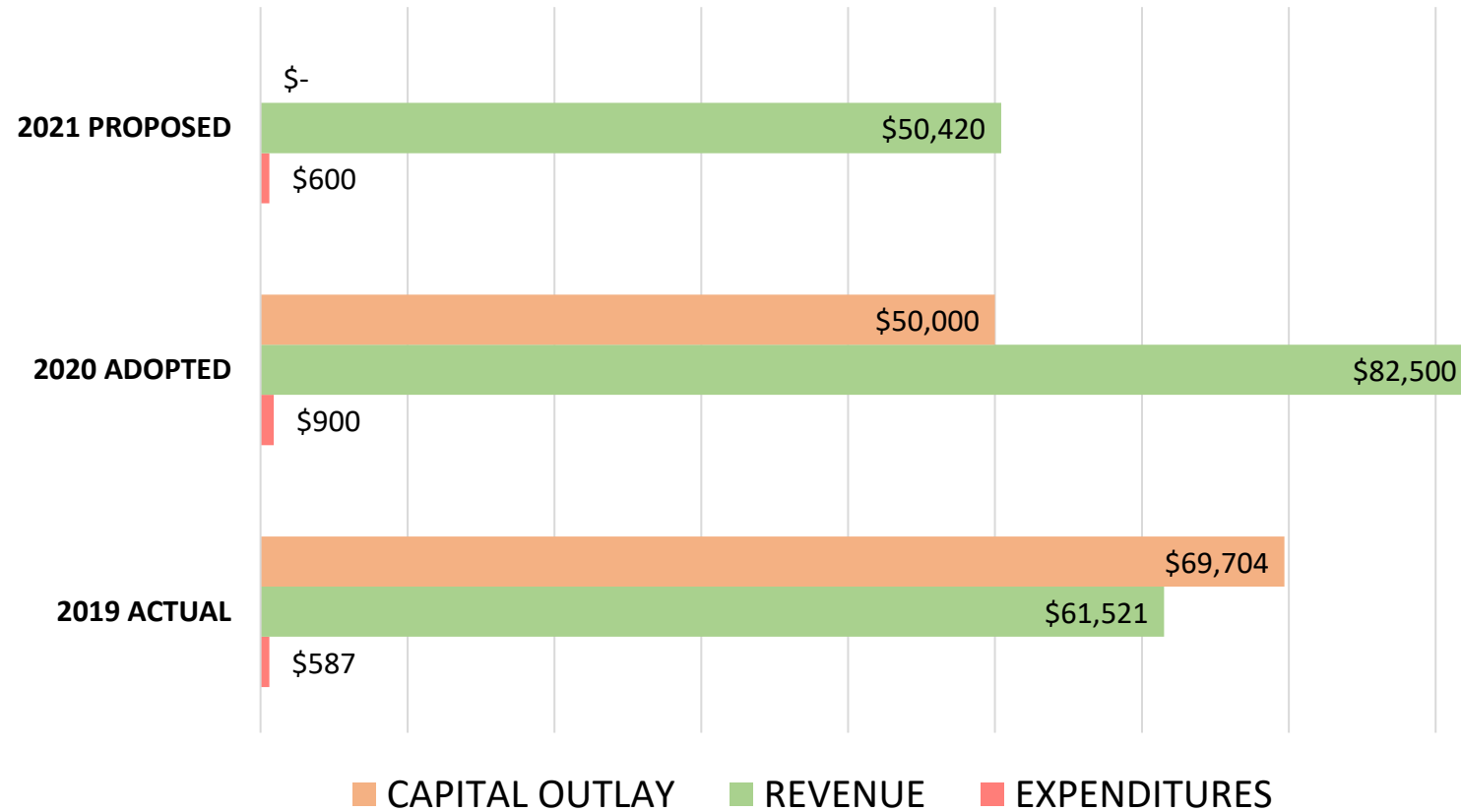
2021 GOALS

- EXPECTED: -3%
- OBSERVED: -7%

BUDGET OVERVIEW: CONSERVATION TRUST FUND



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$70K → \$600 (>-100%)
- EXPENDITURES: +4%
- PERSONNEL: +2%
- REVENUE: 0%

2020 REFERENCE

- CTF ORIGINAL BUDGET : \$50,900
- CTF ESTIMATES: \$87,553
- CTF SAVINGS: \$36,653
- CTF ADJUSTMENT : +72%

2021 GOAL

- EXPECTED: -3%
- OBSERVED: >-100%

BUDGET OVERVIEW: ENERGY PERFORMANCE



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$294K → \$249K (0%)
- EXPENDITURES: 0%

2020 REFERENCE

- EP ORIGINAL BUDGET: \$294,168
- EP ESTIMATES: \$294,168
- EP SAVINGS: \$0
- EP ADJUSTMENT : 0%

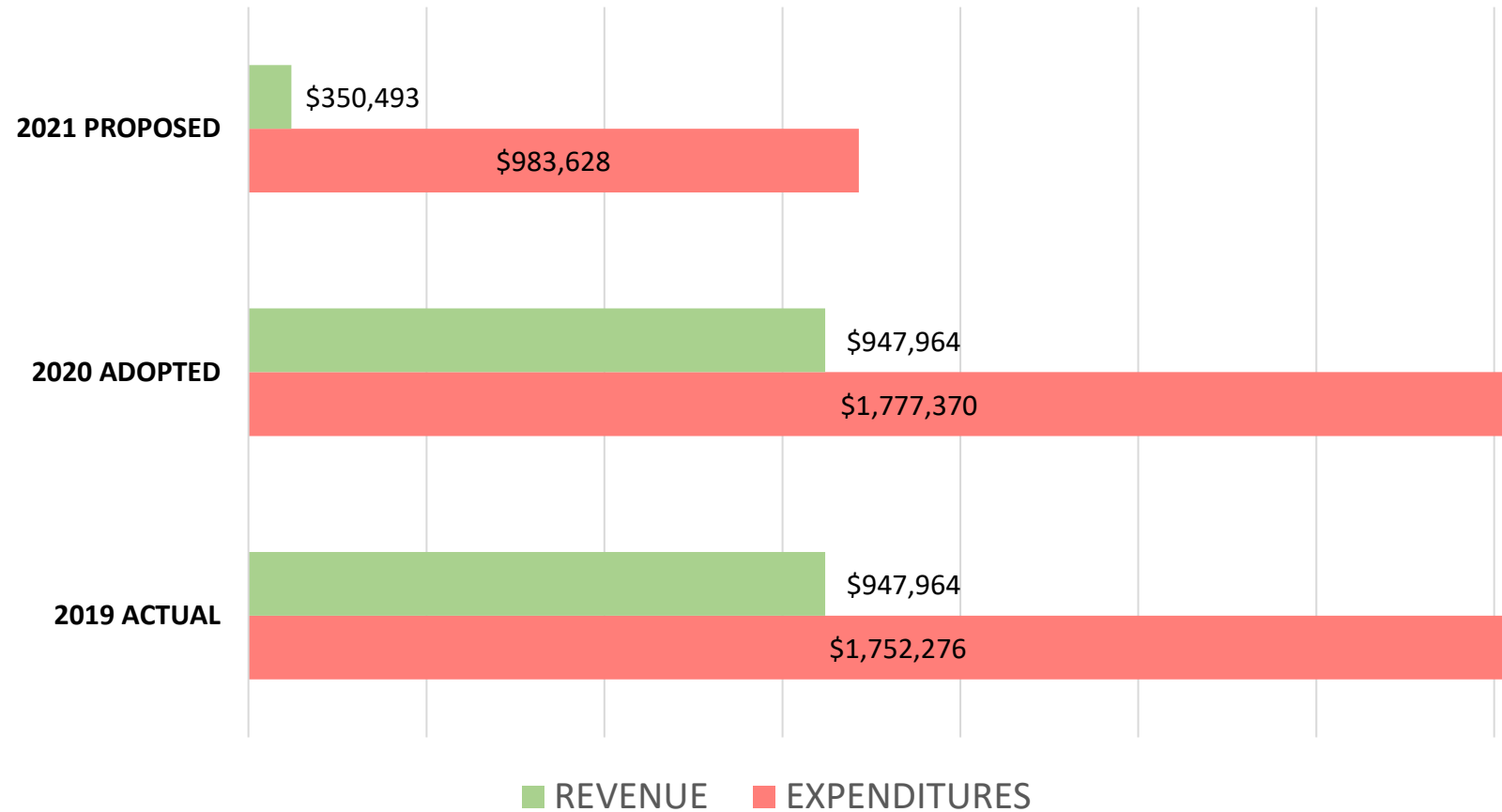
2021 GOAL

- EXPECTED: -3%
- OBSERVED: 0%



BUDGET OVERVIEW: DOLA & COMMUNITY SERVICE AGENCIES

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$1.7MIL → \$983K (-78%)
 - AMBULANCE: \$637,945
 - DOLA GRANTS: \$348,068
 - DONATIONS: \$3,500

2020 REFERENCE

- DOLA OG BUDGET: \$1,777,370
- DOLA ESTIMATES: \$1,881,983
- DOLA SAVINGS: \$104,613
- DOLA ADJUSTMENT : +6%

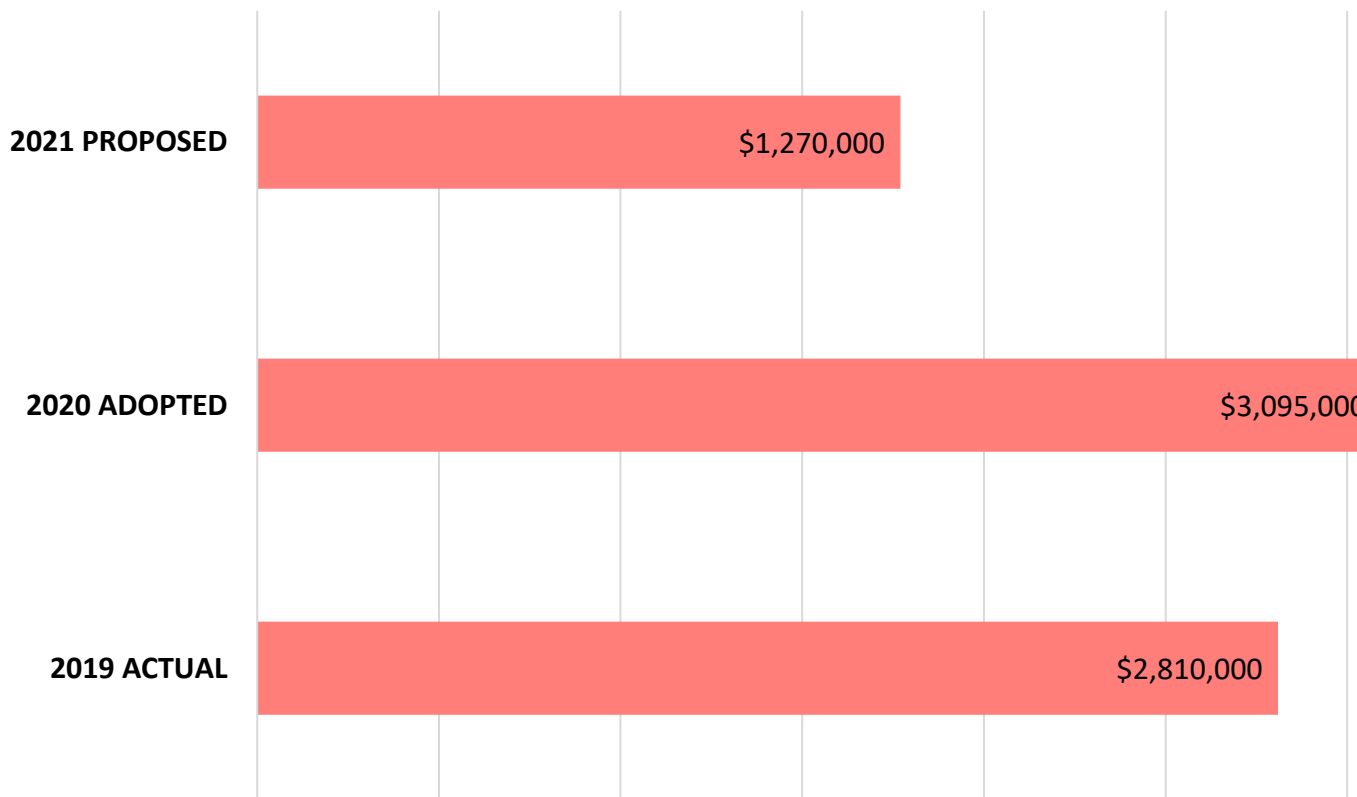
2021 GOAL

- EXPECTED: -3%
- OBSERVED: -78%



BUDGET OVERVIEW: TRANSFER FUND

* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$2.8MIL → \$1.2MIL (-59%)
- EXPENDITURES: 0%

2020 REFERENCE

- TRF OG BUDGET: \$3,095,000
- TRF ESTIMATES: \$2,949,000
- TRF SAVINGS: \$146,000
- TRF ADJUSTMENT : -5%

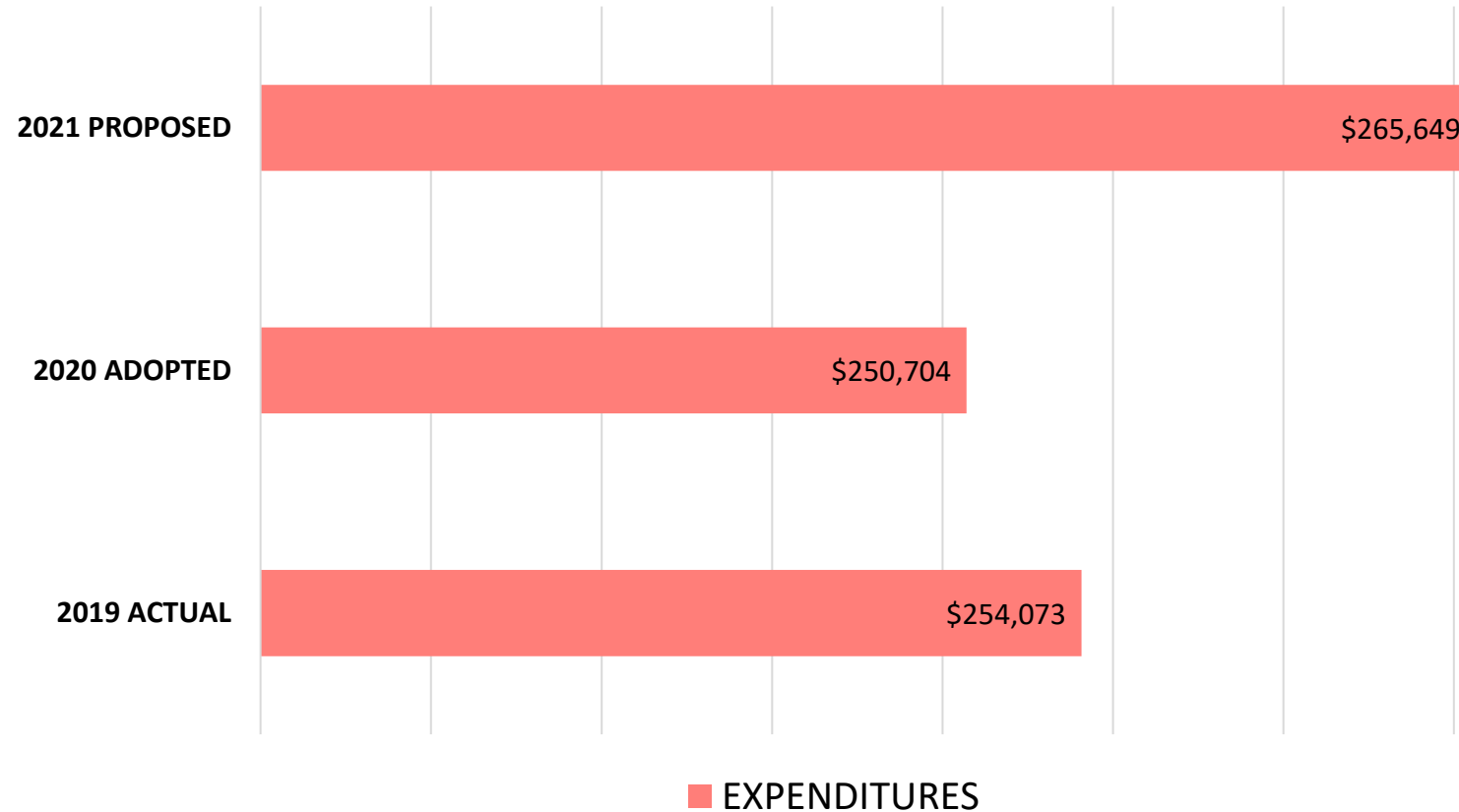
2021 GOAL

- EXPECTED: -3%
- OBSERVED: -59%

BUDGET OVERVIEW: DISTRICT ATTORNEY



* 2019 actual is used as base for 2021 proposed



2019 to 2021 HIGHLIGHTS

- ALL EXPENSES: \$245K → \$265K (+4%)
- EXPENDITURES: 0%

2020 REFERENCE

- DA OG BUDGET: \$250,704
- DA ESTIMATES: \$ 250,704
- DA SAVINGS: \$0
- DA ADJUSTMENT: 0%

2021 GOAL

- EXPECTED: -3%
- OBSERVED: +4%
- STATE MIN: \$265,649
- ADDITIONAL ASK: \$35,086