



**Regular Meeting Agenda – July 22, 2025 at 9:00 a.m.  
Gilpin County Board of County Commissioners**

**Jeff Aiken, District 1**

**Susan Berumen, District 2**

**Sandy Hollingsworth, District 3**

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*This meeting will be held in-person at the Historic Courthouse, 203 Eureka St., Central City, CO.*

*Please visit [tinyurl.com/GilpinCommissioners](https://tinyurl.com/GilpinCommissioners) to attend virtually.*

*Please silence all electronic devices and remain quiet while the meeting is in session.*

***Please sign up for public or press comments prior to start of meeting.***

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- 1. Call to Order, Agenda Review, and Conflicts of Interest**
- 2. Public or Press Comment** (limited to three minutes each)
- 3. CONSENT AGENDA**
  - a. **Resolution 25-091, Adopting the Gilpin County Digital Accessibility Transition Plan / Progress Update**– Melanie Bleyler, Community Engagement Officer
  - b. **Resolution 25-090, Authorizing the Execution of the First Amendment to the 2023 Tower Lease Agreement with Pano Ai, Inc.-** Ray Rears, County Manager **and** Sarah Baciak, Paralegal
- 4. 2025 Community Funding Mid-Year Reports and Presentations –** Ray Rears, County Manager and Organizational Representatives from:
  - a. Always Choose Adventures
  - b. Belvidere Foundation
  - c. Canyon Cares of Coal Creek Canyon
  - d. Clear Creek Economic Development Corporation
  - e. Friends of Colorado Avalanche Center (CAIC)
  - f. Friends of Gilpin County Community Center
  - g. Gilpin County Education Foundation
  - h. Gilpin County Historical Society
  - i. Gilpin County School Booster Club – After Prom
  - j. High Country Auxiliary
  - k. Holistic Homestead
  - l. Jefferson Center for Mental Health (JCMH)
  - m. Main Street Central City
  - n. Mount Evans Hospice Care
  - o. Mountain Kids Early Learning Center
  - p. Nederland Middle-Senior High School – After Prom
  - q. Peak to Peak Chorale
  - r. Porchlight Family Justice Center
  - s. Teens, inc. – Nederland
  - t. Timberline Fire Protection District



u. Timberline Fire Protection District

5. **FY 2024 Cost Allocation Plan (CAP) – Presentation by MGT Consulting Group** – Meredith Miller, Director, MGT Consulting – appearing virtually
6. **9:30 A.M. PUBLIC HEARING – Approving a Variance for 940 Missouri Flats Rd. Central City, CO 80427 (Parcel Number: 183513300033) from Section 2.3 of the Gilpin County Zoning Regulations to Allow for a Setback of Ten (10) Feet from the Required Setback of Fifteen (15) Feet from the North Property Line in the RR, Resource Residential Zoning District – [ANTICIPATED CANCELLATION]**
7. **First Reading Ordinance 25-01 – An Ordinance Prohibiting the Depositing of Snow and Ice in Certain Roadways** – Sarah Baciak, Paralegal
8. **Liquor Licensing Authority (LLA) - Liquor License Renewal for Toss Wood Fired Eatery, LLC, 63 Main Street, Rollinsville, Colorado 80474** - Sahari McCormick, Clerk and Recorder
9. **Signing of Local Liquor License for Very Nice Brewing**– Sahari McCormick, Clerk and Recorder
10. **Resolution 25-092, Authorizing a Contract with Fairfield & Woods to Complete a Full Rewrite of the Gilpin County Zoning Code in Alignment with the Strong Communities Grant Program** – Jamie Boyle, Community Development Director
11. **Resolution 25-093, Approving the Removal of the Grant Writer and Manager and Administrative Analyst Positions and Creating the Manager of Strategic Projects and Office Assistant with the County Manager’s Office** – Ray Rears, County Manager, and Chanda Johnson, Human Resources Director
12. **County Attorney’s Report** – Todd Messenger
13. **County Manager’s Report** – Ray Rears
14. **Public or Press Comment** (limited to three minutes each)
15. **Board of County Commissioner Reports and Notice of Public Meetings**
16. **Adjourn**



## **Resolution 25-091 Adopting the Updated Gilpin County Digital Accessibility Transition Plan**

### **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Melanie Bleyler, Community Engagement Officer, County Manager's Office

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

#### **Background/Request Description:**

The Digital Accessibility Transition Plan outlines Gilpin County's strategic approach to ensuring all residents, including individuals with disabilities, have equitable access to County digital services. This update reflects progress made since initial adoption in June 2024 and includes:

- Completion of an accessibility statement, public feedback mechanism, and initial community survey.
- Formation of the Digital Content Committee and designation of Digital Accessibility Coordinators.
- Policy updates to integrate accessibility standards into website, social media, procurement, and contracts.
- Procurement of PDF remediation software and third-party website audits, with ongoing remediation work.
- Development of comprehensive inventories for County ICT and web-based documents.
- Launch of staff training programs with plans for onboarding integration later this year.
- Establishment of quarterly reporting, transitioning to annual updates starting in 2026.

**Requested Action:** Staff recommends Board approval of the updated Digital Accessibility Transition Plan to maintain compliance with state and federal law, ensure continued progress on accessibility goals, and support equitable digital service delivery for all residents.

**Alternatives:** Amend the plan

**Fiscal Impacts:** None.

**Legal Impacts:** Yes. We need to regularly update this plan in order to stay in compliance with statute.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.

# Gilpin County Digital Accessibility Transition Plan

Initial version adopted by the Gilpin County Board of County Commissioners on June 25, 2024.  
Updated with progress made July 15, 2025.

## Accessibility Standards

Our ongoing technology accessibility efforts rely on the technical standards provided by:

- [8 CCR 1501-11 Rules Establishing Technology Accessibility Standards](#)
- World Wide Web Consortium (W3C) [Web Content Accessibility Guidelines \(WCAG\) 2.1](#) Level AA or higher
- [Section 508 of the U.S. Rehabilitation Act of 1973, Chapter 4](#)

## Accessibility Maturity

Gilpin County is at the following accessibility maturity level as of July 1, 2025.

Check One	Stage	Criteria
	Inactive	No awareness and recognition of need. At this stage organizations are inventorying their technology, have begun to make investments, etc.
	Launch	Recognized need organization-wide. Planning initiated, but activities not well organized.
X	Integrate	Roadmap including timeline is in place, overall organizational approach defined and well organized.
	Optimize	Incorporated into the whole organization, consistently evaluated, and actions taken on assessment outcomes.

## Progress Since our Last Update

We've made great progress since last quarter despite substantial challenges to Gilpin County.

Progress includes:

- Trained staff on how to create accessible documents and emails.
- Trained website editors on how to create accessible web pages.
- Created accessible templates for our board meeting agendas, meeting minutes, resolutions, and Requests for Proposals (RFPs).



- Improved the accessibility of 171 web pages and remediated 306 documents on the website.

Challenges include:

- Limited budget for our program: \$100,000
- One administrative FTE manages the website, documentation, procurement, contract and vendor management, communications, and other duties.

### **Website, GilpinCounty.Colorado.gov**

The county identified approximately 152 public-facing web pages as of 6/30/2024. The number of web pages identified increased to 183 as of 3/24/2025. The page count has since decreased to 171 as of 7/1/2025. All of these pages have been remediated by staff to the best of their ability. Our third-party contractor, Perspective Tester, is further remediating these pages based on a manual audit of the pages.

### **Documents on GilpinCounty.Colorado.gov**

The county identified approximately 583 public-facing documents as of 12/26/2024. The number of public-facing documents decreased to 392 as of 3/24/2025. It has further decreased to 316 as of 7/1/2025.

- Number of website documents remediated: 306
- Number of documents remaining on website that need remediation: 10

### **How We are Implementing Accessibility**

Gilpin County is committed to equitable access to services for all residents, including the 23% of Coloradans with one or more functional disabilities. In compliance with state and federal laws such as HB21-1110 and SB23-244, we aim to provide equal access to County programs, services, and activities through accessible websites and digital platforms.

Our values guiding this work are:

- **Equity:** Reducing barriers to ensure ease of access for all.
- **Innovation:** Integrating accessibility into digital services using best practices.
- **Transparency:** Seeking community feedback and communicating progress.
- **Education:** Training staff and promoting a culture of inclusivity.
- **Sustainability:** Investing in long-term, proactive accessibility solutions.

This plan outlines our strategic approach to enhancing digital accessibility across County platforms.

## **Plan Implementation**

### **Maturity Levels**

Tasks are categorized as:

- **Planned:** No policies or resources assigned.
- **Resourced:** Policies in place with staff and resources assigned.
- **Complete:** Task finished with ongoing validation and tracking.

### **Key Definitions**

**Information and Communications Technology (ICT):** Systems and equipment used for electronic data creation, storage, and communication, including computers, websites, applications, videos, and documents.

**Web Content Accessibility Guidelines (WCAG):** A set of guidelines published by the World Wide Web Consortium (W3C) that outlines certain standards for web content accessibility. These guidelines are internationally recognized and address common accessibility barriers such as keyboard navigation, color contrast, and semantic HTML markup for use by screen readers. State and Federal law requires that all counties in Colorado adhere to the latest WCAG standards at Level AA as defined.

## **Strategic Goals and Major Tasks**

### **Accessibility Statement and Public Communications**

- **Complete:** Published accessibility statement and feedback mechanism on the County website (July 2024). [Accessibility Statement](#).
- **Complete:** Survey distributed for public feedback on accessibility (August 2024).
- **Complete:** Communications Plan drafted with digital accessibility considerations (April 2025).

### **Governance & Roles**

- **Complete:** Digital Content Committee formed to guide accessibility initiatives (December 2024).
- **Complete:** Digital Content Policy developed to include digital accessibility procedures, website and social media policies (November 2024).

- **Complete:** Digital Accessibility Coordinators identified and trained (January 2025).
- **Complete:** Exemption process defined and implemented (April 2025)
- **Complete:** Tools identified to track digital accessibility issues (March 2025)

### Evaluation and Remediation

- **Complete:** Procured PDF remediation software (April 2024 and January 2025).
- **Complete:** Conducted initial third-party audit of the County website and corrected major failure points (April 2024).
- **Complete:** Developed a comprehensive inventory of County web pages and documents (July 2024).
- **Complete:** Maintenance timeline and automated scanning service established (March 2025).
- **Complete:** Procured vendor to provide a second third-party audit of the County website and provide remediation services (April 2025).
- **Complete:** Removed or remediated all documents on the website with the exception of Planning documents (June 2025).
- **Planned:** Remediate the remaining Planning documents on the website (October 2025).
- **Resourced:** Developing comprehensive ICT inventory (October 2025) and planning full remediation or removal of non-compliant ICT (December 2025).

We prioritize the order to address technology assets by Community Impact and Strategic impact. Community Impact includes considerations of user impact, usage metrics, and the importance of the technology asset to accessing our programs, services, and activities. Strategic Impact includes considerations of legal requirements, the type of program or service that the technology asset supports, and our plans for continuing / sunseting / replacing / expanding the technology asset or the program in the future.

- Group 1: High Community Impact + High Strategic Impact = Test/remediate first.
- Group 2: High Community Impact + Low Strategic Impact = Test/remediate next. Plan accommodations first.
- Group 3: Low Community Impact + High Strategic Impact = Test/remediate after Group 2. Plan accommodations next.
- Group 4: Low Community Impact + Low Strategic Impact = Test/remediate last. Put accommodations in place last.

## **Skills and Training**

- **Complete:** Online training programs procured and launched for staff creating public-facing content (March 2025).
- **Complete:** In-house repository of digital accessibility resources created (March 2025).
- **Complete:** Conducted four Word for Accessibility trainings for internal staff (May to June 2025).
- **Planned:** Onboarding training for new hires (October 2025).

## **Compliance Reporting**

- **Complete:** Initial plan drafted (June 2024); quarterly updates provided in 2024-2025.
- **Planned:** Annual updates and public reports starting in 2026.

## **Procurement and Vendor Management**

- **Complete:** Updated procurement and contract policies to include accessibility requirements for ICT vendors (February 2025).
- **Resourced:** Vendor outreach underway to ensure compliance by October 2025.

## **Exemptions**

Full compliance may not be possible in limited cases due to:

- **Undue Burden:** Excessive financial or administrative impact.
- **Fundamental Alteration:** Changes that would fundamentally alter services.
- **Direct Threat:** Risks to health or safety.

When exemptions apply, the County will document reasons publicly and pursue alternative solutions.

## **Conclusion**

Gilpin County is committed to creating an inclusive digital environment for all residents. This plan will be updated regularly to reflect progress, new standards, and community feedback. We invite ongoing input from residents, staff, and partners to ensure accessible, effective digital services for everyone.

## **Formal approval**

Gilpin County Board of County Commissioners, Sandy Hollingsworth, Chair, July 22, 2025

**Before The Board of County Commissioners  
County of Gilpin, State of Colorado**

**Adopting the Updated Gilpin County Digital Accessibility Transition Plan**

**WHEREAS**, Gilpin County is committed to providing equitable access to its programs, services, and activities for all residents, including individuals with disabilities; and

**WHEREAS**, House Bill 21-1110 and Senate Bill 23-244 require Colorado counties to ensure digital accessibility compliance in accordance with state law and standards established by the Office of Information Technology; and

**WHEREAS**, the County adopted its initial Digital Accessibility Transition Plan on June 25, 2024, to guide strategic implementation of accessibility improvements; and

**WHEREAS**, County staff have updated the Digital Accessibility Transition Plan to reflect progress made, establish upcoming priorities, and maintain compliance with state and federal accessibility requirements; and

**WHEREAS**, the Board of County Commissioners has reviewed the updated plan and finds that it serves the public interest and aligns with the County's commitment to equitable and inclusive services.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GILPIN COUNTY, COLORADO**, that:

1. The updated Digital Accessibility Transition Plan dated July 22, 2025, is hereby approved and adopted.
2. County staff are directed to implement the updated plan and continue reporting on progress as outlined within the document.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2025, by a vote of \_\_\_\_\_ to \_\_\_\_\_.

**ATTEST:**

\_\_\_\_\_  
Deputy County Clerk

**BOARD OF COUNTY COMMISSIONERS  
COUNTY OF GILPIN, COLORADO**

\_\_\_\_\_  
Sandy Hollingsworth, Chair

RECORDING STICKER

RECORDING STICKER

**ACKNOWLEDGEMENT**

STATE OF COLORADO )

)ss.

COUNTY OF GILPIN )

Sandy Hollingsworth, Chair, and Kimberly Kaufman, Deputy County Clerk, County of Gilpin,  
acknowledged the foregoing Resolution before me this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

Witness my hand and official seal

\_\_\_\_\_  
Notary Public

RECORDING STICKER

RECORDING STICKER



## **Resolution 25-090 Authorizing the Execution of the First Amendment to the 2023 Tower Lease Agreement with Pano Ai, Inc.**

### **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Sarah Baciak, Paralegal, County Attorney's Office

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?**

**Background/Request Description:**

**Requested Action:**

**Alternatives:**

**Fiscal Impacts:** .

**Legal Impacts:** .

**Environmental Impacts:** .

**Human Resources Impacts:** .

**Grant-Related?** .

**BEFORE THE BOARD OF COUNTY COMMISSIONERS  
COUNTY OF GILPIN, STATE OF COLORADO**

**AUTHORIZING THE EXECUTION OF THE FIRST AMENDMENT TO THE 2023 TOWER LEASE AGREEMENT  
WITH PANO AI, INC.**

**WHEREAS**, Gilpin County, Colorado a body politic and corporate duly organized and existing as a political subdivision of the State of Colorado, is authorized by the laws of the State of Colorado to lease any real or personal property, either as lessor or lessee, when deemed by the Board of County Commissioners to be in the best interest of the County and its inhabitants pursuant to C.R.S. §30-11-101(1)(c); and

**WHEREAS**, Gilpin County is the owner of the communications facility and equipment (hereinafter "Dakota Hill Site") located on real property owned by the United States Department of Agriculture Forest Service (hereinafter "USFS"); and

**WHEREAS**, Gilpin County and Pano Ai, Inc. entered into a Tower Lease Agreement which allowed Pano Ai, Inc., to install a camera with wildfire detection software on the Dakota Hill Tower, which increases the County's ability to respond to and accurately locate a wildfire in Gilpin County; and

**WHEREAS**, the Tower Lease Agreement with Pano Ai, Inc., was approved by the Board of County Commissioners of the County of Gilpin (hereinafter "Board") via Resolution 23-93; and

**WHEREAS**, Gilpin County wanted to ensure that Pano Ai, Inc.'s equipment could remain on the tower in the time between the formal termination (June 30, 2025) of the 2023 Tower Lease Agreement and the drafting of the 2026 Tower Lease Agreement which will incorporate the newly approved Communications Use Lease with the U.S. Department of Agriculture Forest Service and its related Communications Site Plan.

**NOW THEREFORE BE IT RESOLVED** by the Board of County Commissioners as follows:

1. The Board of County Commissioners of the County of Gilpin hereby finds that the First Amendment to the 2023 Tower Lease Agreement with Pano Ai Inc., is in the best interest of Gilpin County and its residents.
2. Furthermore, the Board hereby authorizes the County Manager to execute the First Amendment to the 2023 Tower Lease Agreement with Pano Ai Inc., on behalf of the Gilpin County Board of County Commissioners.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, by a vote of \_\_\_\_\_ to \_\_\_\_\_.

RECORDING STICKER

RECORDING STICKER



ATTEST:

BOARD OF COUNTY COMMISSIONERS  
COUNTY OF GILPIN, COLORADO

\_\_\_\_\_  
Deputy County Clerk

\_\_\_\_\_  
Sandy Hollingsworth, Chair

ACKNOWLEDGEMENT

STATE OF COLORADO )  
                                  )ss.  
COUNTY OF GILPIN    )

Sandy Hollingsworth, Chair, and Kimberly Kaufman, Deputy County Clerk, County of Gilpin, acknowledged the foregoing Resolution before me this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Witness my hand and official seal

\_\_\_\_\_  
Notary Public

RECORDING STICKER

RECORDING STICKER

**FIRST AMENDMENT TO 2023 TOWER LEASE AGREEMENT WITH PANO AI, INC.**

THIS FIRST AMENDMENT ("First Amendment") amends the 2023 Tower Lease Agreement with Pano Ai, Inc., which was executed by Gilpin County and Pano Ai, Inc. on or about November 2, 2023. The First Amendment as described in the below numbered paragraphs are made effective as of June 30, 2025.

1. This First Amendment extends the term of the 2023 Tower Lease Agreement with Pano Ai, Inc., from June 30, 2025 to December 31, 2025.
2. This First Amendment is in compliance with and shall be considered part of the 2023 Tower Lease Agreement with Pano Ai, Inc., specifically Section 11.
3. No other changes to the 2023 Tower Lease Agreement with Pano Ai, Inc., have been made and the 2023 Tower Lease Agreement remains in full force and effect.

**IN WITNESS WHEREOF**, the Parties hereto have executed this First Amendment to the 2023 Tower Lease Agreement with Pano Ai, Inc., on the date written below.

Gilpin County  
203 Eureka Street  
Central City, CO 80427

Pano Ai, Inc.  
3130 20<sup>th</sup> Street, Suite 175  
San Francisco, CA 94110

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date



## 2025 Community Funding Mid-Year Reports & Presentations

### Agenda Item Staff Report, Board of County Commissioners

**Requested by:** Jamie Boyle, Interim Finance Director, Finance Department

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

### Background/Request Description:

#### Background

In accordance with Gilpin County Policy P-18: Funding of Outside Organizations, all recipients of 2025 Community Funding were required to submit a mid-year report outlining program progress, use of funds, and community impact. As part of this accountability process, recipients are also asked to make a brief presentation to the Board of County Commissioners (BoCC).

These mid-year updates allow the BoCC to hear directly from funded organizations and better understand the ways in which County resources are helping to improve the quality of life for Gilpin County residents.

#### Mid-Year Presentations

Fifteen (15) organizations submitted required mid-year reports and are scheduled to present at the July 22nd BoCC meeting. Each organization will have approximately 5 minutes to share progress, outcomes, and reflections. Presentations will proceed in alphabetical order:

1. Always Choose Adventures
2. Belvidere Foundation
3. Canyon Cares of Coal Creek Canyon
4. Friends of Gilpin County Community Center
5. Gilpin County Education Foundation
6. Gilpin County Historical Society
7. Gilpin County School Booster Club – After Prom
8. Jefferson Center for Mental Health
9. Main Street Central City
10. Mount Evans Hospice Care
11. Nederland Middle-Senior High School After Prom Committee (*report submitted; unable to attend*)
12. Peak to Peak Chorale
13. Porchlight Family Justice Center
14. Teens, Inc. – Nederland
15. Timberline Fire Protection District

#### Award Summary & Funding Breakdown

To highlight the priorities and patterns reflected in the BoCC's 2025 Community Funding decisions, staff has compiled a summary and analysis of the awards made, organized by funding category. This analysis illustrates how funding was strategically targeted across six program areas:

Health & Human Services

Public Safety

Arts & Culture

Youth Programs

Recreation / Community

Economic Development

The analysis includes total amounts requested and awarded in each category, along with average percentages funded. It is intended to provide a clear picture of the BoCC's investment strategy for 2025 and to document how limited funds were distributed to address a broad range of community needs. This summary is available as a separate reference document.

**Requested Action:** None, no action requested

**Alternatives:** None, no action requested

**Fiscal Impacts:** None.

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.

## 2025 Gilpin County Community Funding Award Summary

2025 Community Funding Applicants			
Applicant	Amount Requested	Amount Awarded	Category
Always Choose Adventures	\$ 109,000.00	\$ 10,000.00	Recreation / Community
Belvidere Foundation	\$ 60,000.00	\$ 15,000.00	Arts & Culture
Canyon Cares of Coal Creek Canyon	\$ 3,000.00	\$ 3,000.00	Health & Human Services
Clear Creek Economic Development Corporation	\$ 2,500.00	\$ 2,500.00	Economic Development
Friends of Colorado Avalanche Information Center (CAIC)	\$ 3,000.00	\$ -	Public Safety
Friends of Gilpin County Community Center	\$ 4,000.00	\$ 2,000.00	Recreation / Community
Gilpin County Education Foundation	\$ 1,000.00	\$ 1,000.00	Health & Human Services
Gilpin County Historical Society	\$ 5,000.00	\$ 2,500.00	Arts & Culture
Gilpin County School Booster Club - After Prom	\$ 3,000.00	\$ 1,500.00	Youth Programs
High Country Auxiliary	\$ 1,500.00	\$ 1,500.00	Public Safety
Holistic Homestead	\$ 5,791.20	\$ -	Health & Human Services
Jefferson Center for Mental Health (JCMH)	\$ 61,000.00	\$ 50,000.00	Health & Human Services
Main Street Central City	\$ 900.00	\$ 450.00	Arts & Culture
Mount Evans Hospice Care	\$ 30,000.00	\$ 30,000.00	Health & Human Services
Mountain Kids Early Learning Center	\$ 100,000.00	\$ -	Youth Programs
Nederland Middle-Senior High School - After Prom	\$ 1,500.00	\$ 1,500.00	Youth Programs
Peak to Peak Chorale	\$ 1,000.00	\$ 1,000.00	Arts & Culture
Porchlight Family Justice Center	\$ 4,373.00	\$ 4,373.00	Health & Human Services
Teens, Inc. - Nederland	\$ 5,000.00	\$ 5,000.00	Youth Programs
Timberline Fire Protection District	\$ 50,000.00	\$ 50,000.00	Public Safety
Timberline Fire Protection District	\$ 20,000.00	\$ -	Public Safety
	<b>\$ 471,564.20</b>	<b>\$ 181,323.00</b>	

## At a Glance

- **Applications Received:** 21
- **Total Requested:** \$471,564.20
- **Total Awarded:** \$181,323.00
- **Average Award:** \$8,634.43
- **Award Range:** \$450 – \$50,000
- **Community Funding as % of Total County Budget:** ~0.48%

The Gilpin County Board of County Commissioners (BoCC) made strategic, community-focused investments in a wide array of programs and services through its 2025 Community Funding initiative. Awards reflect a strong emphasis on core needs—health, safety, youth, and local impact—while maintaining thoughtful support for cultural enrichment and community wellbeing.

## Funding by Category

Category	Total Requested	Total Awarded	Average % Funded	Highlights
Health & Human Services	\$108,164.20	\$91,873.00	84.95%	Strongest overall support
Public Safety	\$74,500.00	\$51,500.00	69.13%	High priority category
Arts & Culture	\$67,900.00	\$22,950.00	33.80%	Broad but partial funding
Youth Programs	\$111,000.00	\$9,500.00	8.56%	Selective but meaningful awards
Recreation / Community	\$113,000.00	\$12,000.00	10.62%	Strategic investment in lifestyle access
Economic Development	\$2,500.00	\$2,500.00	100%	Targeted support

## Insights by Focus Area

### Health & Human Services: Essential Needs, Strong Support

Health and human service providers received the highest overall support, both in total dollars and percent of funding awarded. These programs offer direct, measurable benefits to vulnerable populations and align closely with Gilpin County's public service mission.

Fully or highly supported organizations included:

- Jefferson Center for Mental Health (\$50,000 of \$61,000 request, 82% funded)
- Mount Evans Hospice Care (100% funded)
- Porchlight Family Justice Center (100% funded)
- Canyon Cares of Coal Creek Canyon (100% funded)
- Gilpin County Education Foundation (100% funded)

These awards demonstrate the County's commitment to behavioral health, emergency assistance, family safety, and educational access.

### Public Safety: Fire Protection & Emergency Response

The BoCC also prioritized fire mitigation and emergency preparedness, fully funding key requests that strengthen the County's ability to respond to wildfires and emergencies.

- Timberline Fire Protection District received \$50,000, fully meeting their primary request
- High Country Auxiliary received \$1,500 to support volunteer responder operations

These investments build resilience and ensure public safety in a geographically challenging environment.

### Arts & Culture: Valued Community Enrichment

While not as highly funded as core service categories, arts and cultural programs received thoughtful, strategic support, reflecting the County's recognition of their role in community identity and engagement.

Notable recipients include:

- Belvidere Foundation (\$15,000 of \$60,000) – supporting the restoration of a historic theatre
- Gilpin Historical Society (50% funded) – preserving local heritage
- Peak to Peak Chorale (100%) – supporting a community tradition
- Main Street Central City (50%) – activating cultural and commercial downtown vitality

Partial funding allowed the County to spread investment across multiple cultural priorities while staying within a modest overall budget.

### Youth Programs: Targeted Support for Development and Safety

The County extended purposeful support to youth-focused organizations, with a special emphasis on post-secondary readiness, prevention, and safety.

Funded programs included:

- Teens, Inc. – Nederland (\$5,000) – providing youth development and wellness services
- Gilpin After Prom (\$1,500) – ensuring a safe post-prom event
- Nederland After Prom (\$1,500) – ensuring a safe post-prom event

Although the overall percentage of youth funding was lower, the BoCC clearly prioritized impactful, outcome-oriented programs that contribute to long-term youth wellbeing.

### Recreation & Community Wellbeing: Inclusive and Active Living

While more modestly funded, several recreation and access-based programs were supported—particularly those emphasizing equity, inclusion, and healthy lifestyles.

- Always Choose Adventures received \$10,000 to promote access to outdoor adventure for all
- Friends of Gilpin County Community Center received \$2,000 to support facilities and events

These awards support wellness, connection, and opportunities for all residents to enjoy Gilpin County's natural assets and community spaces.

### Economic Development: Small Investment, Strong Signal

The County awarded full funding to Clear Creek Economic Development Corporation (\$2,500), supporting economic planning and business development in a collaborative regional context. This low-cost, high-impact award reflects the County's understanding of economic stability as a foundation for long-term resilience.

## Big Picture Takeaways

1. Direct local benefit was the County's clearest funding priority.
2. Core services like mental health, emergency response, and family support received the strongest backing.
3. Strategic partial funding allowed the County to invest across a range of sectors while staying fiscally conservative.
4. Youth, arts, and recreation programs were supported selectively—especially where local engagement and lasting value were demonstrated.
5. The BoCC made thoughtful, balanced decisions that reflect a deep commitment to serving the diverse needs of Gilpin County residents.

## Summary

The 2025 Community Funding awards reflect Gilpin County's balanced, mission-driven approach to public investment. The BoCC demonstrated strong support for health, safety, and education while also recognizing the importance of culture, community engagement, and economic vitality.

This funding cycle showcases the County's commitment to collaboration, stewardship, and impact—ensuring that each dollar awarded contributes meaningfully to the wellbeing of the people who call Gilpin County home.



[Insert Organization Logo Here]

## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Always Choose Adventures

**Award Amount:** \$10,000.00

### Purpose / Intended Use of Funds:

Always Choose Adventures requested County funding to support Camp ACA, an off-grid outdoor educational campground in Gilpin County. The funds were requested to help cover costs for salaried employees, Gear Library upgrades, storage costs, and property maintenance. County support helps Camp ACA continue providing outdoor education opportunities and community programming in Gilpin County.

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### Financial Update

1. **Amount of County Funds Spent to Date:** \$ \_\_\_\_\_
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
[Fill in]
- 

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

[Fill in]

---

### Community Impact

**How have Gilpin County residents or the community benefited from this work?**

[Fill in]

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### Challenges & Lessons Learned (Optional)

[Fill in]

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### Additional Comments (Optional)

[Fill in]

[Insert Organization Logo Here]



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Belvidere Foundation

**Award Amount:** \$15,000.00

### Purpose / Intended Use of Funds:

The Belvidere Foundation requested County funding to support the restoration of doors, windows, and related hardware at the historic Belvidere Theatre in Central City. This project is part of the ongoing rehabilitation of the 150-year-old building, which is listed as one of Colorado's Most Endangered Places. Restoring these elements will help preserve the building's historic character and ensure its continued use as a community space. County support contributes directly to this critical preservation work

---

### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 15,000.00
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
none
- 

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

The first phase of construction is 99% complete. The Wisebart Hall building has a certificate of occupancy completed and the City of Central has established the Visitor Center. The upstairs portion of the building needs minor details to complete and these would depend upon needs of future tenants. Our event on June 17 saw over 100 people throughout the county that were excited to see the building start to come alive.

---

### Community Impact

**How have Gilpin County residents or the community benefited from this work?**

Yes, this is an historic building and part of Gilpin County history. In addition, the Belvidere



Theater has had extensive remodeling and the goal for the future of the building will be a community center resource for all residents of Gilpin County. The Belvidere hosted the Welcome Picnic for the cast and crew of the Central City Opera and the building is the vibrant location for the Visitor's Center, which serves as the gateway for visitors to Gilpin County.

---

#### Challenges & Lessons Learned (Optional)

There were many challenges, asbestos contamination, restoration of soft Hooper brick, which was met by removing the bricks and turning them around, establishing moisture barriers, animal and bird hazard waste mitigation, and typical challenges met by restoring an old building. The most urgent challenge yet to be met is providing handicapped accessibility to access the second level of Weisbart Hall and the Theater.

---

#### Additional Comments (Optional)

The County's support has been one of the most important elements of our success so far and for that we are deeply grateful. The vision of the previous county commission board's vision of deeding the building to Central City with the hope of seeing it come alive again was critical. Ongoing support, both financial and personal, has been critical to our success so far. We have more work to do; however, it has been so rewarding and exciting to see the building come alive again. Our next critical project is to raise funds for an elevator for handicap accessibility and when this is done, we will see it really come alive! Thank you so much for all you have contributed.

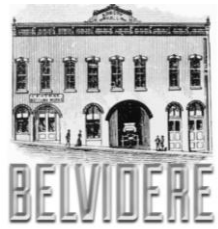












# Belvidere Theater Restoration

*A Bright Future for Gilpin County*

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## A Landmark Reborn: Celebrating the Completion of Phase One

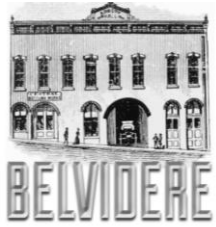
Nestled in the heart of Central City, Colorado, the **Belvidere Theater** stands as a testament to the region's rich cultural legacy and architectural heritage. Built in the 1880s, this once-bustling venue has witnessed the rise and fall of a mining boomtown, the birth of local arts and culture, and the vitality of community life.

Listed as one of **Colorado's most endangered historic places**, the Belvidere was in urgent need of restoration. Thanks to the unwavering support of community members, donors, and local leadership, the theater is being transformed. The successful completion of **Phase One** marks a pivotal step toward restoring the Belvidere to its former glory and reestablishing it as a vibrant hub for art, education, and civic engagement.



More than 10,000 bricks had to be replaced during the restoration of the exterior of the Belvidere.





## Honoring a Storied Legacy

The Belvidere complex is composed of **two distinct historic structures**, each with a unique narrative:

- **Wisebart Hall** (affectionately known as the “Shoofly”)—a resilient survivor of the catastrophic **1874 Central City fire**—has served generations of residents as a civic and commercial space.
- The **theater building**, located adjacent to Wisebart Hall, has hosted performances, public meetings, and businesses throughout the decades.

Together, these architectural gems anchor the town’s historic district and embody the resilient spirit of **Gilpin County**.

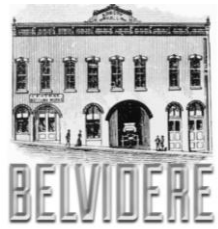
## Phase One Achievements

*Estimated Full Completion: Early 2025*

With Phase One nearing its final stages, major progress has been made in stabilizing, preserving, and modernizing both buildings.

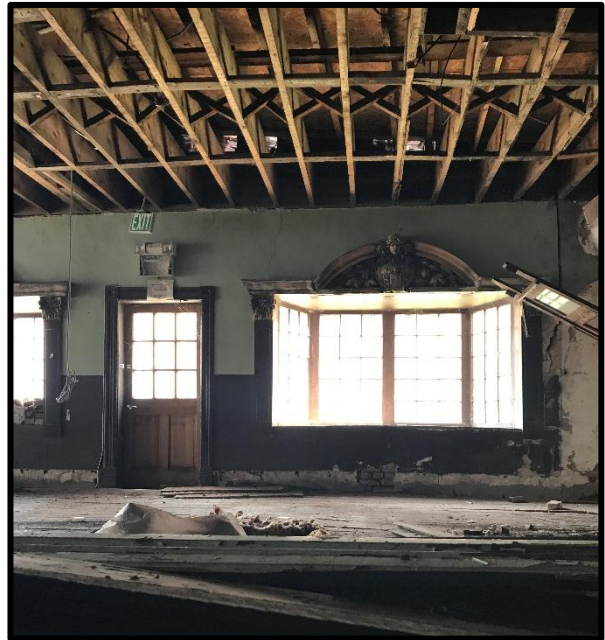


Before and after photos of the Shoofly show the scope of renovations required on the project.



## Structural & Exterior Restoration

- Complete façade restoration: paint stripping, brick turning, tuckpointing, and replacement of over **10,000 bricks**.
- Reinforcement of structural integrity through **helical ties**, concrete walls, and vertical piers.
- Leveling and shoring of previously sagging floors and ceilings.
- Installation of a fire suppression system (to be activated during Phase Two).



## Interior Renovation Highlights

- Framing and drywall installation throughout both buildings.
- Restoration of **historic windows, doors, and hardware**.
- Complete overhaul of HVAC, electrical, and plumbing systems.
- New flooring and full building insulation.
- Comprehensive **asbestos and lead paint removal**.

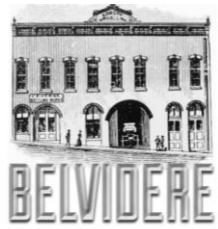
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## The Shoofly: From Ruins to Renewal

The Shoofly has undergone a dramatic revival:

- Its **ground floor is now fully renovated** and will soon open as the new **Central City Visitor's Center**, welcoming tourists and history lovers alike.
  - The **upstairs level is 90% complete**, pending final customization in coordination with tenant needs—marking a critical step in returning this historic site to public use.
-





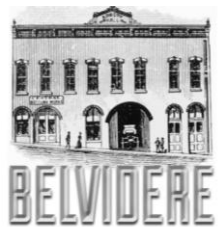
## Looking Forward: Phase Two

While Phase One has laid a strong foundation, **Phase Two** will breathe life back into the Belvidere Theater itself, reviving its role as a centerpiece of the community:

- Restoration of the **theater's interior**, preserving architectural charm while preparing for modern use.
- Installation of an **elevator** to ensure ADA-compliant **accessibility**.
- Revitalization of **ground-floor spaces** to accommodate community gatherings, educational programming, and commercial tenants.

This next chapter is not just about building improvements—it's about reigniting a beacon of culture and togetherness for Gilpin County.

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## Funding Success & Ongoing Needs

The restoration would not be possible without the generosity of individuals, foundations, and government partners. To date, **\$4.3 million** has been secured through 2024:

### Public and Government Funding

- **\$1,950,000** – City of Central Historic Preservation Funds
- **\$1,000,000** – Colorado Department of Local Affairs (DOLA) for Phase One  
*(With an additional \$1,000,000 anticipated for Phase Two)*
- **\$800,000** – State Historic Tax Credits (expected in 2025)
- **\$100,000** – Environmental Protection Agency (EPA) for asbestos remediation
- **\$100,000** – Colorado Preservation, Inc.
- Over **\$41,000** raised from individual donors and events

### Foundation Support

- **\$80,000** – Gilpin County Commissioners
- **\$55,000** – Boettcher Foundation
- **\$35,000** – El Pomar Foundation
- **\$25,000** – Gates Family Foundation

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## Join Us in Reviving the Belvidere

The Belvidere Theater Restoration is more than a construction project—it is a community-driven mission to preserve the past while building for the future.

### Get Involved

Visit [www.TheBelvidere.org](http://www.TheBelvidere.org) to:

- Track the restoration's progress
  - Explore historical photo archives
  - Make a donation or become a sponsor
-



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Canyon Cares of Coal Creek Canyon

**Award Amount:** \$3,000.00

### Purpose / Intended Use of Funds:

Canyon Cares of Coal Creek Canyon requested County funding to provide emergency financial assistance to residents of Gilpin County. The organization makes direct payments to vendors or service providers to help cover urgent needs such as housing, utilities, transportation, and medical expenses.

---

### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 3,000.00
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
[Fill in]
- 

### Program/Project Progress

Please describe the work your organization has done this year toward the purpose described above. Include:

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

Canyon Cares disbursed \$ 42, 437.37 in emergency assistance for residents of Gilpin County from January 1 – June 27, 2025 . These payments primarily covered rent, utilities, and transportation (car repairs, tires, loan payments). 41 households have received assistance so far in 2025.

---

### Community Impact

How have Gilpin County residents or the community benefited from this work?

The assistance granted by Canyon Cares has allowed Gilpin County residents to stay current on rent payments and avoid eviction, particularly in situations where Gilpin County Human Services is unable to help. The money paid for car repairs, tires and loan payments allow Gilpin residents to safely travel to work. Utility payments made by Canyon Cares are essential for maintaining heating and electricity services, especially during the winter months when energy costs are high.



---

### Challenges & Lessons Learned (Optional)

Because of the large number of requests from new Gold Mountain Village residents, Canyon Cares had to raise the length of residency requirement from 6 months ( waived if the resident had a long-term lease) to 1 year in all cases.

---

### Additional Comments (Optional)

Please see the attached breakdown of Payments for Gilpin County Residents and visit this link to our website for additional information about Canyon Cares. [Canyon Cares provides emergency financial support](#)

The board members of Canyon Cares are required are to sign a confidentiality agreement to prevent the disclosure of personal information about potential recipients of assistance to other individuals or organizations without the applicant's express permission.

The following information lists all payments made for Gilpin County residents as of June 27, 2025, showing the name of the vendor or service provider paid, the category of payment, amount paid and the applicant's location within Gilpin County.

The total amount disbursed by Canyon Cares for Gilpin County residents totals \$42,473.37 as of June 27, 2025.

**2025 Canyon Cares Payments for Gilpin County Residents**

Gold Mountain Village	Housing	\$1,475.00	Central City	Gilpin
AZ Way Handyman	Transportation	\$581.12	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$1,500.00	Central City	Gilpin
Eugene Rothe	Housing	\$1,500.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$950.00	Central City	Gilpin
King Soopers	Food	\$100.00	Black Hawk	Gilpin
Gilpin Auto	Transportation	\$1,398.10	Black Hawk	Gilpin
Michael Cassidy	Housing	\$1,500.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$1,500.00	Central City	Gilpin
Zachary Stampfl aka AZ Handyman	Transportation	\$890.24	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$1,492.00	Central City	Gilpin
Gold Mountain Village	Housing	\$1,500.00	Central City	Gilpin
Gilpin Auto	Transportation	\$661.00	Black Hawk	Gilpin
Meyer's Services	Utilities	\$1,240.00	Black Hawk	Gilpin
John's Well Service	Utilities	\$260.00	Black Hawk	Gilpin
Coyote Motel	Housing	\$1,500.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$1,500.00	Central City	Gilpin
Mountain Auto Repair	Transportation	\$792.73	Black Hawk	Gilpin
Brick and Mortar LLC	Housing	\$1,500.00	Black Hawk	Gilpin

CO Natural Gas	Utilities	\$125.30	Black Hawk	Gilpin
United Power	Utilities	\$210.32	Black Hawk	Gilpin
Estes Park Health	Medical	\$1,500.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$1,314.00	Central City	Gilpin
Dave Lyons	Housing	\$1,100.00	Rollinsville	Gilpin
Rollinsville Auto	Transportation	\$262.10	Rollinsville	Gilpin
Gold Mountain Village	Housing	\$1,500.00	Central City	Gilpin
Gilpin Auto Works	Transportation	\$1,400.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$600.00	Central City	Gilpin
United Power	Utilities	\$393.01	Black Hawk	Gilpin
Gilpin Auto	Transportation	\$473.45	Black Hawk	Gilpin
303 Bike Shop	Transportation	\$199.00	Central City	Gilpin
Sky Country Pump Co, Inc.	Utilities	\$1,500.00	Coal Creek	Gilpin
United Power	Utilities	\$350.00	Black Hawk	Gilpin
Harriet Smith	Housing	\$1,000.00	Central City	Gilpin
Jacqueline Schrock	Housing	\$1,500.00	Black Hawk	Gilpin
<i>Foothills Animal Shelter</i>	Other	\$225.00	Central City	Gilpin
Cindy Santeramo	Housing	\$1,300.00	Black Hawk	Gilpin
King Soopers	Food	\$200.00	Black Hawk	Gilpin
Canvas Credi Union	Transportation	\$955.00	Black Hawk	Gilpin
Canvas Credi Union	Transportation	\$600.00	Black Hawk	Gilpin
Gold Mountain Village	Housing	\$800.00	Central City	Gilpin
Stefanie Cook	Housing	\$1,500.00	Black Hawk	Gilpin
Gilpin Auto works	Transportation	\$359.00	Black Hawk	Gilpin



Gold Mountain Village	Housing	\$1,267.00	Central City	Gilpin
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**\$42,473.37 Total YTD Gilpin County**

# 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Friends of the Gilpin County Community Center

**Award Amount:** \$2,000.00

## Purpose / Intended Use of Funds:

Friends of Gilpin County Community Center requested County funding to support its Heart of the Community Fund, which provides financial assistance to Gilpin County residents who need help paying for fees related to using the Gilpin County Community Center. The Fund can cover costs such as punch cards, memberships, registration fees for sports and classes, session fees for pottery, and other Center-related activities. County support helps sustain this fund and allows the organization to continue assisting Gilpin residents in accessing healthy, community-based activities at the Center.

---

## Financial Update

1. **Amount of County Funds Spent to Date:** \$ 1,022.00

2. **If any funds remain unspent, please explain your timeline or plan for use:**

We typically get requests throughout the year so we expect we'll get more in the second half of 2025.

---

## Program/Project Progress

Please describe the work your organization has done this year toward the purpose described above. Include:

- The goal of the Heart fund is to help those who need help using the Community Center and its recreational facilities. We frequently remind people that the fund is available via QR codes on Center flyers, on our Website, and via our Facebook page. The Center also has QR codes on their notifications, and those codes lead to our application page. Frequently people will contact us for more information, we give it, and then they will apply for help as they need it. We share their application with the Center only after we've approved a grant request. This year, we've approved all that have come in so far.
  - So far in 2025, from the Heart Fund, we have funded one youth camp membership, punch cards for fourteen recipients, and three-month memberships each for two people.
- 

## Community Impact

**How have Gilpin County residents or the community benefited from this work?**

We feel that it gives the community members an option when they are trying to use the Center facilities and participate in sports programs. The most common feedback we get is that the requestors don't have the money to participate but have a need (as in the case of people seeking a membership as part of a health rehabilitation effort, or for parents who want to have their children in programs but can't stretch the budget far enough to afford it).



---

### Challenges & Lessons Learned (Optional)

We consistently message the community about the availability of Heart of the Community Funds, and we try to make it very clear that we respect people's privacy as they apply. Yet, we still run into a few minor misconceptions about the program, or find out that many people have no idea we have this fund. So, we are constantly working on ways to get the information out. That's probably the biggest challenge in this county: getting the word out and also having people GET that word through all the venues we all use to communicate.

---

### Additional Comments (Optional)

We have a consistent set of guidelines for considering people's requests. We do require they be county residents. Their request has to be for use at the Community Center (or in its programs), and we do ask if they are eligible for other services through Human Services. If they are, or ask for more help than we can give, we refer them to various resources within the county (Ermel's, Canyon Cares, Human Services, etc.) We coordinate the requests with the Center staff, who then send us an invoice for the service, punch card, etc. We have the option to restrict the requests to one per person per year, depending on the amount of money we have in the fund. Otherwise, we grant on a case-by-case basis, with three officers discussing and voting on the requests.



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Gilpin County Education Foundation

**Award Amount:** \$1,000.00

### Purpose / Intended Use of Funds:

The Gilpin County Education Foundation requested County funding to provide direct student support for Gilpin County students in grades Pre-K through 12. The Foundation uses these funds to assist with essential student needs that are not covered by the school district, such as clothing, food, school supplies, and participation fees for sports, field trips, and other enrichment activities. The goal is to ensure that all Gilpin students can fully participate in their education, regardless of family financial circumstances. County support helps the Foundation continue to meet these important needs for local students.

---

### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 1,000
2. **If any funds remain unspent, please explain your timeline or plan for use:**  
[Fill in]

NA

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### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

The Gilpin County Commissioners' \$1,000 grant was invested in our Mt. Thomas Action Fund, which exists to ensure all students can participate in school-related activities. This year, the fund helped support the second year of the Spikehawks, a club volleyball team that allowed local girls to compete and continue developing their skills without leaving the mountain for practices or paying steep fees. Families paid just \$150—including uniforms—compared to \$3,000 for similar programs off the mountain. The fund also helped a family afford preschool tuition at Gilpin Elementary and provided a small grant for a senior banner for an incoming 2025–26 graduate. These are the kinds of critical supports GCEF is proud to offer with help from the Commissioners' grant.

---



## Community Impact

### How have Gilpin County residents or the community benefited from this work?

With the support of the Commissioners, we've been able to directly benefit Gilpin County children in meaningful ways. One standout example is the Spikehawks club volleyball team, which gave 15 middle and high school girls the chance to play competitively year-round—without the burden of long commutes or high costs. The middle school team even took first place at a tournament this season. We also provided a preschool tuition scholarship, ensuring one young child could access quality early education. And with a small grant toward a senior banner, we helped make sure every graduating senior is recognized and celebrated.

---

## Challenges & Lessons Learned (Optional)

Founded in 1994, GCEP is a volunteer-led organization dedicated to supporting Gilpin County students. Each year, our board invests countless hours planning and executing two major fundraising events that provide essential resources for our schools. While these community events are vital to our mission, grants from partners like the County Commissioners allow us to do even more — extending our reach and ensuring more students benefit from the programs and opportunities they need to thrive.

---

## Additional Comments (Optional)

We are so grateful for the Commissioners continued support of the Gilpin County Education Foundation. Together we are providing critical support for the young people in our community.

## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Gilpin Historical Society

**Award Amount:** \$2,500.00

### Purpose / Intended Use of Funds:

The Gilpin Historical Society requested County funding to help cover the cost of docent wages for staffing the Gilpin History Museum. The Museum is open from late May through late September and serves as a key educational and cultural resource for both residents and visitors. County funding helps ensure the Society can hire and pay qualified docents to staff the museum and engage with the public during open season. This support directly contributes to keeping local history accessible and vibrant in Gilpin County.

---

### Financial Update

1. **Amount of County Funds Spent to Date:** \$ \_\_\_\_\$625\_\_\_\_\_

2. **If any funds remain unspent, please explain your timeline or plan for use:**

The money awarded is designated for paying docent salaries at the museum this summer, equally divided between June, July, August and September (\$625 per month)

---

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- **Major activities completed:** The museum just opened for the summer on May 24.
  - **Key outcomes or milestones:** The museum is open, it's been a slow start but is still early in the season
  - **Numeric values where applicable (e.g., number of people served, event attendance, etc.):** As of July 1, 2025 we have had 250 visitors to the museum for the summer.
- 

### Community Impact

**How have Gilpin County residents or the community benefited from this work?**

The community benefits by having the Gilpin History Museum open for visitors.

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### Challenges & Lessons Learned (Optional)

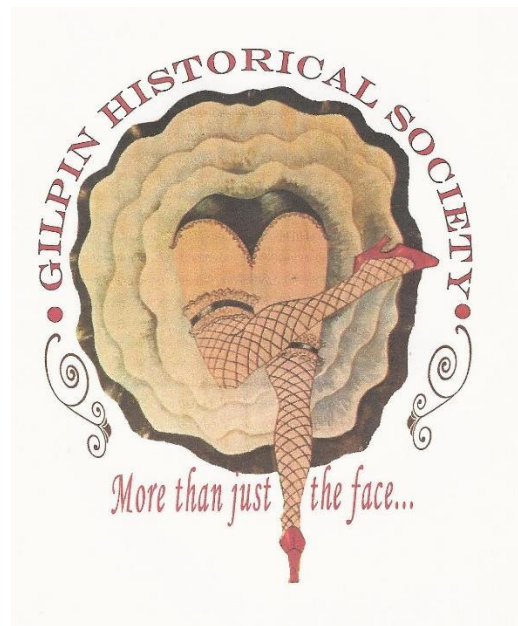
The challenge, as always, is getting people to make the trek to the museum.

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[Insert Organization Logo Here]

## Additional Comments (Optional)

[Fill in]





## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Gilpin County School Booster Club

**Award Amount:** \$1,500.00

### Purpose / Intended Use of Funds:

The Gilpin County School Booster Club requested County funding to help cover costs for the Gilpin High School After Prom Party. This event provides a safe, substance-free environment for students to celebrate after prom night. The party is organized and staffed by volunteers and offers food, entertainment, and prizes to encourage students to stay through the end of the night. County support helps make the event accessible and enjoyable for all students, promoting student safety and well-being.

---

### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 1,500
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
NA
- 

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

On April 11, approximately 75 Gilpin County High School students gathered around a bonfire, tended by Timberline Fire volunteers, to kick off the annual After Prom celebration. Ten parent and community volunteers hosted the four-hour event at the Gilpin Community Recreation Center—marking the first time it was held outside the school gymnasium.

Students enjoyed a night filled with marshmallow roasting, hot dogs, basketball, arts and crafts, an inflatable obstacle course, Nerf games, and a lively money dive in the pool. The evening concluded with every junior and senior receiving a gift, helping to ensure all students felt included and celebrated.





The County Commissioners' grant helped cover costs associated with this \$5,600 event, enabling us to provide a high-quality experience for our students.

---

## Community Impact

**How have Gilpin County residents or the community benefited from this work?**

This event directly benefits Gilpin County High School students and their prom guests by offering a fun, safe, and substance-free celebration. In a rural mountain community where access to late-night activities is limited, the After Prom provides a vital outlet that keeps students engaged and protected after one of the most anticipated nights of the school year. County support allowed us to create an event that attracted nearly every prom participant this year.

---

## Challenges & Lessons Learned (Optional)

This year, we transitioned the event to the Gilpin Community Recreation Center, moving away from our traditional venue at the school gym. While initially a challenge to plan in a new space, the change ultimately reduced setup and cleanup time and created a more dynamic environment for students. The venue was very well received, and we plan to continue using it in the future.

---

## Additional Comments (Optional)

The Gilpin Boosters is a fully volunteer-led group dedicated to supporting Gilpin County School students. The Gilpin Boosters Club is a fully volunteer-led organization committed to supporting Gilpin County School students. The generous support from the Gilpin County Commissioners helps us deepen that support and continue offering events that promote student safety, engagement, and community pride. Thank you for your continued partnership.



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Jefferson Center for Mental Health

**Award Amount:** \$50,000.00

### Purpose / Intended Use of Funds:

Jefferson Center requested County funding to help continue providing vital mental health and substance use services to Gilpin County residents, especially those who are low-income or uninsured. Following the end of the COVID-19 public health emergency, statewide Medicaid enrollment dropped sharply, causing Jefferson Center to lose a major source of funding while demand for services remained high. The Center serves dozens of local clients each year with therapy, case management, and outreach programs, and also operates a Mobile MAT program in Gilpin County. County support was solicited to help Jefferson Center continue offering these life-saving services during a time of significant financial strain.

---

### Financial Update

**1. Amount of County Funds Spent to Date: \$45,000**

**If any funds remain unspent, please explain your timeline or plan for use:**

Jefferson Center intends to spend down the full grant amount by the end of the grant term and does not anticipate any unspent funds. We will continue to monitor expenditures closely and adjust allocations as needed to ensure full utilization of funds within the designated timeframe.

---

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

Since receiving the \$50,000 in funding, Jefferson Center has been diligently working to maximize the impact of these dollars for Gilpin County residents, particularly those who are uninsured. As of July 1, 2025, we have spent \$45,000 (90%) and are on track to fully expend funds by the end of the contract period, with a primary focus on sustaining essential behavioral health services such as individual therapy, case management, prescription support, to crisis support. Of the 151 unique Gilpin County clients served between July 1, 2024, and June 16, 2025, 15 were uninsured and received essential support through Gilpin County funding. It costs around \$3,000 to serve each client. These funds have been critical in ensuring continuity of care for uninsured clients, many of whom face substantial barriers to accessing mental



health services. Without this support, these individuals would have gone without the treatment they need to maintain stability and well-being.

During the reporting period, Jefferson Center provided the following number of services to these uninsured Gilpin County clients:

Service Description	Count of Services
Individual therapy	50
Prescription phone call	15
Evaluation and Management-Detailed visit, Established Client, Level 4	8
Evaluation and Management, Established Client, Level 3	6
Evaluation and Management-Assessment, Established Client, Level 5	2
Assessment	2
Case management	1
Crisis psychotherapy	1
Phone screening	1

Jefferson Center has met all performance expectations for this reporting period. Service delivery has remained consistent, and we have fulfilled our objectives as outlined in the funding agreement. Client engagement levels, program activities, and outreach efforts have all aligned with projected outcomes, and funds are being utilized as planned to support core services. We continue to monitor our performance closely and are confident that we will maintain this level of impact throughout the remainder of the grant period. No deviations or corrective actions are needed.

Overall, funding from Gilpin County has significantly strengthened our ability to provide high-quality, compassionate care to those who need it most, regardless of insurance status, helping to preserve a Vital safety net for the community.

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## Community Impact

### How have Gilpin County residents or the community benefited from this work?

Gilpin County residents have directly benefited from Jefferson Center's continued presence and services through improved access to critical mental health and substance use treatment. Despite the loss of Medicaid revenue, Gilpin County funding enabled Jefferson Center to sustain core services, thereby ensuring that low-income, uninsured, and otherwise underserved residents could still receive care. Many individuals who might have otherwise gone without help were able to engage in consistent treatment and support, resulting in increased stability, reduced emergency service utilization, and better long-term



mental health outcomes. Gilpin County support has been essential in maintaining these vital services and ensuring that vulnerable residents continue to receive compassionate, effective care close to home.

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### Challenges & Lessons Learned (Optional)

One of the primary challenges Jefferson Center faced was navigating a sharp decline in Medicaid reimbursements following the end of the COVID-19 public health emergency. This sudden funding gap created significant financial strain at a time when demand for mental health and substance use services remained high. Additionally, workforce shortages and increased complexity of client needs added pressure to an already stretched system. A key lesson learned has been the critical importance of flexible, community-based funding—like that provided by Gilpin County—to help stabilize essential services during periods of transition. It also reinforced the need for proactive planning and collaboration across local partners to ensure continuity of care and to adapt quickly to shifting policy and funding environments.

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### Additional Comments (Optional)

Jefferson Center deeply appreciates Gilpin County's continued support of behavioral health services. Your investment makes a meaningful difference in the lives of local residents who rely on us for critical care. We look forward to continued collaboration to meet the evolving needs of the community. We welcome any opportunities to engage further with County leadership or community partners to share more about our services, outcomes, and future needs. Site visits, presentations, or joint planning efforts are always encouraged and appreciated.

[Insert Organization Logo Here]

## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Main Street Central City

**Award Amount:** \$450.00

### Purpose / Intended Use of Funds:

Main Street Central City requested County funding to help cover costs for its annual community holiday party. Specifically, the request was to pay for small gift bags for children, entertainment (including performances by the middle school chorus and orchestra and a Santa Claus storyteller), and small teacher appreciation gifts. The event is free and open to the public and is intended to provide a festive community celebration for Gilpin County families.

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### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 450.00
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
All funds were spent on Children's Holiday Party
- 

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

215+ Gilpin students and teachers followed Father Christmas and marched from the Teller House Parking lot down Eureka and Main Street to the City Tree in front of City Hall. There they decorated the City Tree with homemade ornaments and then marched to the Teller House where Father Christmas and Mrs. Claus greeted them. Dawn Cromwell, a professional story teller entertained them with holiday stories. Much laughter was heard. Then closing with Ms. Ebers, Gilpin School Music teacher, and her students entertained with holiday music. The audience joined in as Christmas carols were sung. A fun time for all.

When leaving, each Gilpin and homeschooled student received a 'goodie' bag full of homemade cookies from the Central City Lady Elk Auxiliary, a little toy or two, candy, a piece of fruit, pencil, little tablet, etc. Each teacher (17) received an appreciation gift of a pen and tablet. Pre-schooled siblings received a 'bag' as well. A group of Lady Elks passed out the bags as Father Christmas and Mrs. Claus said 'Merry Christmas and Happy New Year to all.'

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[Insert Organization Logo Here]

## Community Impact

### How have Gilpin County residents or the community benefited from this work?

Gilpin students look forward to this Annual Event each year. I am called early in the school year to plan this Thursday event. (9:30 am to 3:30 pm.) the first weekend in December. The school, Main Street Central City and Central City Lady Elk Auxiliary plan and work together to make this fun event possible. Permission slips given out and buses scheduled.

---

## Challenges & Lessons Learned (Optional)

Early in October, the student count from grades kindergarten to grade five is learned. Toys are ordered and Lady Elks organise the cookie count and solicit volunteers to 'bag' the goodie bags. We need to gather our volunteers earlier.

---

## Additional Comments (Optional)

\$100 for Father Christmas, \$100 for Story Teller, \$50 for Music Teacher, \$25 for teacher appreciation and \$175 for 'Goodie' bag contents.

Main Street Central City is very appreciative of this donation/contribution from the County. Thank You.

Barbara J. Thuelemann, President, Main Street Central City



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Mount Evans Hospice Care

**Award Amount:** \$30,000.00

### Purpose / Intended Use of Funds:

Mount Evans Hospice & Palliative Care requested County funding to support in-home hospice, palliative, and bereavement services for Gilpin County residents facing life-limiting illness, injury, or loss. The organization serves patients and families in some of the most rural and remote areas of Gilpin County, providing compassionate care regardless of financial status or insurance coverage. Services include skilled nursing, pain management, grief counseling, and emotional and spiritual support to help residents remain in their homes with dignity and comfort. County funding helps ensure that these vital services remain available to Gilpin residents who would otherwise face significant barriers to end-of-life care

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### Financial Update

1. **Amount of County Funds Spent to Date:** We have spent the entire \$30,000 that was funded through this grant. Total expenses year to date in Gilpin County are \$249,840.41 (a portion of this will be reimbursed, see details below).
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
All funds received have been expended.
- 

### Program/Project Progress

Please describe the work your organization has done this year toward the purpose described above. Include:

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

Funding from Gilpin County was used to support the direct, non-reimbursable expenses incurred by Mount Evans to deliver skilled, in-home medical care to low-income, un- and/or under-insured patients in Gilpin County who are recuperating from an injury, living with a chronic illness, or facing end-of-life issues. The cost of providing these services exceeds the amount that Mount Evans receives from Medicare, Medicaid, and traditional insurance reimbursements. Additional expenses are incurred for increased travel time and mileage necessary to visit patients in a rural setting; from January – May 2025, 37 patients were visited in Gilpin County, at an expense of \$249,840.41 (we will receive some reimbursement of this amount for direct services through insurance and will be able to provide that final data when our finances are reconciled/audited). On average, Mount Evans'

expenses are in excess of \$50,000 over revenue for Gilpin County patients per year, making over 1,500 visits and traveling 20,000 miles or more across the county to reach residents where they live.

Mount Evans' staff and volunteers treat a variety of conditions and diseases ranging from cancer, surgical complications, infections, Alzheimer's, dementia, lung failure, and congestive heart failure. Social workers and chaplains help family members by offering education, counseling, emotional, and spiritual support to Gilpin County residents. In addition, we provide a foot and blood pressure clinic monthly at the Gilpin County Community Center, and Gilpin County residents attend our bereavement programs and community outreach classes held regularly in Evergreen. Our service area includes residents in the northeast area along Gap Road.

---

## Community Impact

### **How have Gilpin County residents or the community benefited from this work?**

Gilpin County is one of four counties that Mount Evans serves. 6.7% of our patients reside in the county. Our service area includes residents in the northeast area along Gap Road. We served 37 patients residing in Gilpin County from January – May 2025, including 27 in-home health care patients and 10 hospice patients, for a total expense of \$249,840.41. Patients are provided with individualized, high-quality care that allows them to remain in their homes during the course of their treatment, avoiding costly transportation expenses.

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## Challenges & Lessons Learned (Optional)

The non-reimbursable expenses to serve patients within our rural service area remain at a high level. As a result, Mount Evans relies on public support in order to provide our services to all who need them. We are currently engaged in implementing innovative solutions, like telehealth, remote monitoring, and community partnerships, in order to reduce expenses while continuing to provide the highest levels of service that our patients have come to expect.

---

## Additional Comments (Optional)

Thank you for your continued support for our patients in rural Gilpin County.



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Nederland Middle-Senior High School After Prom Committee

**Award Amount:** \$1,500.00

### Purpose / Intended Use of Funds:

The NMSHS After Prom Committee was awarded County funding to help cover costs for the Nederland High School After Prom Party. This event provides a safe, substance-free environment for students to celebrate after prom night. The party is organized and staffed by volunteers and offers food, entertainment, and prizes to encourage students to stay through the end of the night. County support helps make the event accessible and enjoyable for all students, promoting student safety and well-being. This event is free for all juniors and seniors along with their guests to attend.

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### Financial Update

- Amount of County Funds Spent to Date: \$ \_\_\_\_1,500\_\_\_\_
- If any funds remain unspent, please explain your timeline or plan for use:  
n/a

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### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

The committee completed the following to create a successful event:

- Secured The Caribou Room as the event space - \$3000 plus tip for CR employees who worked the evening
- Secured a casino entertainment company which included 5 casino tables, employees, tickets which acted "money" for bidding, and a photo booth with props - \$2838
- Bought gift bags which were given to each attendee and raffle prizes given throughout the entire night - \$2444
- Food and decorations were mostly donated except for \$300 which was used from committee money.

After Prom had a high attendance rate with approximately 80 individuals. During the days following the event, students commented on how fun the evening was throughout the night. Most attendees stayed for the entire night.

[Insert Organization Logo Here]

## Community Impact

### How have Gilpin County residents or the community benefited from this work?

I believe 94% of students who attended the NMSHS Prom also attended After Prom and stayed for most of the night. This is a very high attendance rate and shows that we can create fun events where teens will show up and make safe choices.

---

## Challenges & Lessons Learned (Optional)

A challenge this event faces is the fact that it is completely organized by junior parent volunteers. As junior parents change each year, there is no overlap of knowledge or lessons learned from previous years. It also makes deadlines very difficult for the new committee as parent's do not usually begin organizing themselves until October or later.

---

## Additional Comments (Optional)

Article featured in the Daily Camera and Mountain Ear thanking business, organizations and families who donated:

### Jackpot! Nederland MSHS After Prom 2025 was a High-Stakes Hit!

The red carpet was rolled out and the stakes were sky-high at this year's Casino Royale After Prom—a night packed with glitz, glam, and high stakes! The guests rolled the dice and played their hands at the Craps, Blackjack, Roulette, and Texas Hold'em tables-Vegas style.

The VIP lounge featured a gourmet spread keeping our high rollers fueled all night long starting with savory bites, sumptuous dishes, and sweet treats. And what's a Casino Night without drinks? Our bartenders served up a dazzling array of signature mocktails—including the ultra-smooth crowd favorite Espresso Martini delivered Casino style right to the tables.

All night long the fun kept rolling as every Prom-goer cashed out for amazing raffle prizes with exclusive merchandise, cash, a thrilling glider ride, and so much more! The stakes kept building as the night went on culminating in a grand prize worth over \$500 that included a SUP! The excitement was electric, and every student left a winner.

### THANK YOU TO OUR AMAZING SPONSORS!

Your incredible donations helped us put together this event! Thanks to you, this Casino Royale was a night to remember.

#### **GOLD SPONSORS (\$1,000+)**

Teens, Inc.

Gilpin County

Alan Green Memorial Foundation

NMSHS PTA

Eldora Mountain Resort

[Insert Organization Logo Here]

**SILVER SPONSORS (\$500+)**

NMSHS Yearbook Club  
Boulder County Sheriff's Office  
Dan Vollmer - Realtor  
Salesforce  
The Caribou Room  
Accounting Specialists  
Elevated Impressions

**BRONZE SPONSORS (\$100+)**

Casino Party USA  
Elevated Real Estate  
Nederland Lions Club  
Wong Orthodontics  
Good People Tree Service  
Denver Water  
Peak to Peak Counseling  
Tungsten Toffee  
Sati Soda  
Aviation Journeys  
Lexi Hermitage  
Rocky Stiers Jewelry  
The Deli at 8236'  
Backcountry Pizza  
Carousel of Happiness  
Crosscut Pizzeria and Taphouse  
Nederland Community Center  
Le French Cafe  
Back Door Theatre  
Indian Peaks Ace Hardware

A shout out to all of the local businesses who donated gift cards, baskets, and merchandise. **Thank you to the NMSHS community for donating to our online Fundraiser!** Everyone's generosity helped make this an unforgettable night for our students!

*Parents of Class of 2026*







[Insert Organization Logo Here]







## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Peak to Peak Chorale

**Award Amount:** \$1,000.00

### Purpose / Intended Use of Funds:

The Peak to Peak Chorale requested County funding to support its mission of bringing live music and choral performances to Gilpin County and neighboring mountain communities. The Chorale provides free and low-cost concerts throughout the region, offering cultural enrichment and fostering community connection through the performing arts. Funding was requested to support the purchase of a new, lightweight keyboard with cover and stand, as well as sheet music. Support from the County allows the Chorale to remain an accessible and welcoming opportunity for both performers and community members, helping to sustain vibrant arts programming in Gilpin County.

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### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 1,000
2. **If any funds remain unspent, please explain your timeline or plan for use:**  
All funds have been utilized.

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### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- Major activities completed
- Key outcomes or milestones
- Numeric values where applicable (e.g., number of people served, event attendance, etc.)

The Peak to Peak Chorale has held another successful performance year! Founded in 1993 and now in our 32nd year, the Chorale holds two sessions each year, culminating in Winter and Spring community concerts.

In December 2024, the Chorale held three performances of "Winter Wonderland Around the World", a celebration of different cultural holiday traditions and music. This program represented different communities from around the world in song and included an audience sing-along to close out the show. Our performances took place at the Gilpin County School, the Golden Gate Grange, and the Coal Creek Canyon Improvement Association (CCCCIA). Our winter concerts are free of charge and a give-back to our loyal community.

After our winter performances, we had a transition in directors with Patrice LeBlanc leaving the Chorale to move out of state. Wendy Wheaton, the Chorale's long-term accompanist, graciously stepped into the role of Director for our spring concert, "Seasons of Life", featuring songs straight from Broadway. In



[Insert Organization Logo Here]

our rehearsal process, Wendy incorporated music theory, song dynamics, and even some movement to highlight elements of our song selections. We also had solo and small group performances to highlight the different voices and talent in the Chorale.

The spring concerts were held in May 2025 and included audience sing-alongs and trivia. Our performances took place at the Gilpin County Library (also the Chorale's rehearsal space), the Golden Gate Grange, and the Coal Creek Canyon Improvement Association (CCCCIA). Our spring concerts are the Chorale's annual fundraisers – this year, in addition to ticket sales, we offered a new opportunity for community members to sponsor songs in our upcoming winter concert with several songs being sponsored!

With the generous financial contribution from Gilpin County's Commissioners, we were able to purchase and use our new keyboard, which made travel and set-up for rehearsals and performances so much easier! We travel to connect with our large Peak to Peak community and the portability of the new keyboard was a real gift and the sound quality of the new keyboard is a significant improvement. We were also able to purchase the diverse song selections that made both our winter and spring concerts so rich.

In other activity, members of the Chorale were invited to sing at the Gilpin County Senior Lunch, sharing our love of singing with the community. We sang a selection of tunes from the 60's and 70's with live music as an accompaniment and encouraged the seniors to join us in song.

Finally, members of the Chorale performed two selections in a tribute to former member Chip Smith at the Gilpin County School, joining other community members and singers in raising our voices in Chip's memory.

---

## Community Impact

### **How have Gilpin County residents or the community benefited from this work?**

With our goal of bringing live music and choral performances to Gilpin County and neighboring mountain communities, we achieved our mission in providing another unforgettable year of song and musical performance to the Peak to Peak community. After each of our performances, Chorale members received feedback about feeling uplifted, joyful, and inspired. We have also attracted two new members who will join the Chorale for our upcoming season, and an additional member who is returning to the group! We want to make music accessible, fun, and culturally enriching and believe we have achieved these goals in every offering the Chorale made over the last year.

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## Challenges & Lessons Learned (Optional)

With our former director's departure, we have learned to be adaptable with change in both the Chorale's leadership, but also in staying the course in our mutual commitment to sharing our artistic voice with the community. We have been able to identify our ideal performing spaces, which are more

[Insert Organization Logo Here]

intimate, friendly, informal spaces where the Chorale can connect directly with our audiences. We are also focusing on member recruitment in the upcoming year, to continue the important work of the Chorale in bringing music to the Peak to Peak.

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### Additional Comments (Optional)

We are so appreciative of the Commission's continued financial support of the Chorale – we are grateful for your recognition of the arts as a vital part of our community's cultural and educational landscape. Your support helps us present high-quality performances, expand outreach efforts, and nurture local talent. Thank you for investing in the power of music to inspire, connect, and uplift.



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** PorchLight, A Family Justice Center

**Award Amount:** \$4,373.00

### Purpose / Intended Use of Funds:

Porchlight Family Justice Center received County funding to support its services for Gilpin County residents impacted by domestic violence, sexual assault, stalking, elder abuse, and other forms of violence and abuse. Porchlight offers free, confidential, wraparound services, including advocacy, safety planning, legal support, housing assistance, counseling referrals, and connections to community resources. Funding helps ensure that Gilpin residents can access these services close to home, reducing barriers to safety and stability for vulnerable individuals and families. Porchlight partners with Gilpin County agencies and law enforcement and is an essential part of the County's coordinated response to interpersonal violence.

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### Financial Update

- Amount of County Funds Spent to Date: \$4,373.00
  - If any funds remain unspent, please explain your timeline or plan for use:  
All funds have been spent at this time.
- 

### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- *Major activities completed*
- *Key outcomes or milestones*
- *Numeric values where applicable (e.g., number of people served, event attendance, etc.)*

Between January 1 and June 30, PorchLight Family Justice Center continued to serve as a safe, centralized hub for survivors of domestic violence, sexual assault, stalking, elder abuse, and other forms of abuse within the First Judicial District and beyond. Guests accessed comprehensive support under one roof, including Navigation, legal advocacy, housing assistance, mental health services, and more, offered by over 20 co-located partner agencies. PorchLight's compassionate Navigators served as the first point of contact for 680 unique guests, helping them assess their needs, develop safety plans, and connect with the right services onsite. In addition to in-person support, PorchLight responded to 1,915 phone calls for information, safety planning, and resource connection. Guests also had access to onsite medical care and a welcoming drop-in childcare center, which made it possible for parents and caregivers to utilize the Center without concern for their children's safety. During this six-month period, PorchLight facilitated a total of 2,370 visits to the Center, including 416 visits to the childcare space, underscoring the value of low-barrier, trauma-informed services that meet survivors where they are.



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## Community Impact

### How have Gilpin County residents or the community benefited from this work?

Gilpin County residents benefit from PorchLight's regional presence and close partnerships with local law enforcement and service providers. For example, Black Hawk Police Department has used PorchLight's private, recordable interview room to conduct survivor interviews for cases originating in Gilpin County when the survivor resides in the Denver Metro Area. This allows survivors to safely participate in the criminal justice process without the added burden of traveling long distances, preserving dignity, safety, and engagement with the system.

More broadly, Family Justice Centers are a Department of Justice-recognized best practice for improving outcomes for survivors and communities. Research shows that communities with FJCs see a measurable reduction in domestic violence homicides, increased survivor safety and stability, improved rates of prosecution and offender accountability, and enhanced coordination across agencies. When survivors receive timely support in one location, they are more likely to maintain employment and housing, access fewer emergency medical services, and report greater feelings of hope and safety. This holistic model creates ripple effects that benefit survivors and their children and builds stronger, safer communities in Gilpin County and beyond.

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## Challenges & Lessons Learned (Optional)

Changes and reductions in federal funding—particularly through the Office for Victims of Crime's Victims of Crime Act (VOCA) continue to place financial strain on PorchLight. As our largest source of federal funding, these changes have required us to identify alternative funding sources to sustain key components of our model, including our onsite childcare provider contract. Maintaining full operations in the face of uncertain funding underscores the importance of diversified revenue and strong community partnerships.

A powerful lesson reinforced during this reporting period is the deep impact PorchLight's model has on the individuals we serve. Guests continue to provide overwhelmingly positive feedback through our exit survey, which evaluates five categories: safety, confidentiality, respect, information, and level of hope. From January to June, we received 113 responses, 99% of which rated all five categories as "good" or "excellent." Notably, 90% of respondents reported feeling "more hopeful" after their visit to PorchLight. Many guests also choose to leave anonymous comments, a few of which are shared below:

*"I am really overwhelmed & flooded with emotions over the compassion and support that I have received today. I have felt so alone & overwhelmed for so long that it is so nice to feel something I have not felt in so long – hope."*



*"From the moment we walked in the staff were very sweet, kind and caring. They went above and beyond to ensure we were comfortable and had everything we needed. Everyone here made us feel valued, respected and at ease."*

*"I think it's fantastic what you guys do & offer for domestic violence survivors & their families. Thank you for all that you do!"*

These reflections highlight the emotional weight survivors carry and the transformative power of being seen, heard, and supported in a trauma-informed, coordinated space like PorchLight.

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### **Additional Comments (Optional)**

PorchLight is grateful for the partnership and support from Gilpin County. We look forward to continuing our partnership and serving the residents and community.



## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Teens, Inc.

**Award Amount:** 5,000.00

### Purpose / Intended Use of Funds:

Teens, Inc. requested County funding to help support its teen programs for Gilpin County students. The program serves teenagers through a variety of activities such as outdoor trips, service learning, leadership and mentorship opportunities, career exploration, and more. Programming is provided at very low to no cost to families and aims to offer a safe and positive space for youth during out-of-school hours. County funding helps ensure that Gilpin County youth can continue to benefit from this program, which builds connections, skills, and confidence in participating teens

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### Financial Update

1. **Amount of County Funds Spent to Date:** \$ 5,000
  2. **If any funds remain unspent, please explain your timeline or plan for use:**  
N/A
- 

### Program/Project Progress

**Since January 2025, 114 unique Gilpin County youth have been served through the following programs. In addition, 7 adults who reside in Gilpin County are employed in staff positions.**

- **Teen Center:** 91 unique Gilpin County youth visited the Teen Center. Open Monday–Friday with expanded summer hours and field trips.
- **Outdoor Leadership:** 5 Gilpin County youth engaged in extended outdoor learning; 96% improved life-effectiveness skills\* and 100% met safety benchmarks.
- **Youth Employment:** 16 Gilpin County youth gained paid experience through TeamWorks, Youth Corps, Youth Leadership Academy or Peer Supervisor roles. Over 90% reported growth in job skills and leadership; 93% felt encouraged to take initiative.
- **Chinook West High School:** 10 Gilpin County youth were enrolled in Chinook West High School. In May, CW celebrated the graduation of 5 students and 92% of all students demonstrated academic progress. Every student showed growth in at least three life-effectiveness skills\*, participated in school decision-making, and reported stronger connections with staff and peers.

**\* Life Effectiveness Skills** - goal setting/time management, perseverance/resilience, healthy risk-taking, social appropriateness and conflict resolution



## Community Impact

- **High School Graduation & Postsecondary Success:** Chinook West is the only alternative high school in the Peak to Peak region and primarily serves students who reside in Boulder and Gilpin counties. Youth who have dropped out of high school or are at-risk for drop out reconnected with learning through enrollment at Chinook West where all students were successful in making academic progress toward high school graduation and demonstrated growth in the development of life-effectiveness skills that support their ability to become self-sufficient and thriving adults.
- **Outdoor Belonging Project:** Launched with Denver Foundation support, this new program engages diverse youth from rural and urban communities in a 21-day leadership journey centered around outdoor experiences. Through this program young people in Gilpin County have a unique opportunity to connect with peers from different backgrounds and work together toward shared goals in the outdoors. The program hosts several activities at Lincoln Hills, located in Gilpin County.
- **Local Employment:** TEENS, Inc. is proud to be a local employer that works to provide employees with living wages and benefits, including health and dental insurance, 401k matching, paid time off, and access to professional development alongside a supportive work environment. TEENS, Inc.'s Nederland Based operations employs approximately 16 adult staff, many of whom are Gilpin County residents.

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## Challenges & Lessons Learned (Optional)

### Challenges

- **TeamWorks Expansion Delays:** Due to economic uncertainty and reduced funding, our planned expansion of the TeamWorks program was put on hold for this season to reduce costs. We will continue to monitor the funding landscape in hopes that we can launch the expansion in the next 1 to 3 years in order to meet the high demand from both youth participants and project partners.
- **Staffing & Affordability:** High living costs challenged recruitment and retention. TEENS, Inc. responded with HR investments, wellness initiatives, and compensation benchmarking.



## Lessons Learned

- **Belonging Is Built Through Intentional Design:** The Outdoor Belonging Project affirmed that culturally inclusive, youth-led experiences drive deep engagement and confidence.
- **Adaptability Ensures Sustainability:** Economic shifts underscored the value of diversified funding, strong internal systems, and a focus on staff stability to maintain program quality and access.

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## Additional Comments (Optional)

A key development during the grant period was the launch of our capital campaign for the new Early Childhood Education Center, a project that will triple our preschool capacity from 20 to 65 slots to meet a critical community need.

Community input sessions, partnerships with Hollis & Miller Architects and Himmelman Construction, and engagement with municipal leaders laid the groundwork for the new center to be built on a publicly owned parcel of land leased to TEENS, Inc. for \$1/year for 99 years. With 40% of the \$7million dollar campaign committed, the construction will begin in summer 2025. We look forward to working collaboratively with Gilpin Mountain Kids Early Learning Center to serve all families in need of care throughout the Peak to Peak Region.

Currently, 32 students are enrolled at NELC, 8 of whom are from Gilpin County; 45% of families receive financial aid. We are proud to report that NELC earned a Level 5 Colorado Shines rating this past spring, affirming program quality.

Despite rising operational costs, we successfully maintained low-to-no cost programming for youth and their families, thanks to flexible philanthropic support. This funding allowed us to stabilize critical services in a time of economic uncertainty and build momentum for long-term solutions.

**Media link:** [Teen Center Testimonial](#)





## 2025 Gilpin County Community Funding Mid-Year Report

**Organization:** Timberline Fire Protection District

**Award Amount:** \$50,000.00

### Purpose / Intended Use of Funds:

Timberline Fire Protection District requested County funding to support wildfire mitigation projects in the right of way along County roads. This is a continuation of an ongoing successful collaboration between TFPD and the County to complete defensible space work around key public facilities and hosted community chipping events in several neighborhoods. This funding allows TFPD to work closely with County partners to prioritize and implement projects that reduce wildfire risk and protect Gilpin County residents and infrastructure.

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### Financial Update

- **Amount of County Funds Spent to Date: \$ 53,727.50 6/30/2025**
- **If any funds remain unspent, please explain your timeline or plan for use:**

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### Program/Project Progress

**Please describe the work your organization has done this year toward the purpose described above. Include:**

- **Major activities completed**

**Aspen Springs Chipping Event** June 6-17, 8 working days, approximately 90 cubic yards of chip removed or equal to 10 truckloads.

**Aspen Springs Egress** At the time of this report 96% complete just need to finish Fox Road and Deer Circle.

**Rec Center Clean up** Cleared some blow down trees, worked on clearing some egress trees along the east side of Rec Center.

- **Key outcomes or milestones**

- **See Community Impact**



- **Numeric values where applicable (e.g., number of people served, event attendance, etc.)**
    - **Aspen Springs Chipping Event** 90 cubic yards of chips removed, 3.84 acres treated over 8 working days June 6-17, 2025, 29 homes chipped
    - **Aspen Springs Egress** 235 cubic yards of chips removed, 5.16 acres treated thus far through 6/30/25, 70 homes chipped. Once completed we will have mitigated just over 3 miles of roadside egress this year for a total of 5.4 miles since we started last year.
    - **Rec Center Clean Up** 23 cubic yards of chips removed, 1.13 acres treated over 6 days
- 

## Community Impact

How have Gilpin County residents or the community benefited from this work?

Gilpin County residents have benefited from this work by gaining improved public safety by reducing hazardous roadside vegetation (fuel load), which in turn will help lower fire intensity along critical evacuation routes. The mitigation work is also expected to enhance fire suppression capabilities by improving access for containment, burn-out operations, safety zones, and emergency egress routes.

This mitigation and egress work directly supports the 2025 Gilpin County CWPP, which prioritizes evacuation planning through a Route Risk Analysis and a Road Entrapment Hazard Analysis. All areas included in this report rank between moderate and extreme in terms of evacuation risk and entrapment hazards.

Additionally, this work aligns with CWPP recommendations to create resilient landscapes, specifically:

- **RL2: Improve evacuation safety**
- **RL3: Reduce roadside fuels**
- **RL9-RL11: Improve community defensibility and egress**

Out of the 13 “Areas of Concern” identified in the CWPP, 10 areas recommend roadside fuel reduction as a priority action.

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## Challenges & Lessons Learned (Optional)

One of our challenges has been informing and educating the public. We feel like we are starting to gain more experience through hosting public events such as our movie matinees, HOA board meetings and NICE Talks etc. Trying to get the word out about fire mitigation and educating the public will be a



continuing struggle for us. We are always open to new ideas on how to inform the public and we look forward to hosting more movies this winter.

Communicating about upcoming events, such as chipping events or community egress work has been a challenge for us also. We can send out mailings but if addresses are incorrect, they don't get the letters and we have displeased residents. Getting the word out through County reader boards would be helpful but they have been inaccessible to us so far. We also have the option of posting in newspapers but that would be at an additional cost to the county and not everyone reads the newspapers.

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### Additional Comments (Optional)



Picture of our mitigation crew in wildland gear from last week.

This is six of our ten Red Carded mitigation crew members that were out doing roadside egress work for the county when a call dropped for a smoke sighting. They were able to drop what they were doing and change into their wildland gear within minutes and be ready to go to that call if they were needed.



# FY 2024 Cost Allocation Plan (CAP) – Presentation by MGT Consulting Group

## Agenda Item Staff Report, Board of County Commissioners

**Requested by:** Jamie Boyle, Interim Finance Director, Finance Department

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:**

### Purpose

The purpose of this item is to introduce the Board to Gilpin County's FY 2024 Cost Allocation Plan (CAP), which was prepared by MGT Consulting Group and will be presented during this meeting. The CAP is a financial management tool that helps the County identify, allocate, and recover allowable indirect costs associated with central administrative services.

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### Background

Each year, Gilpin County engages MGT Consulting Group to prepare a Cost Allocation Plan in compliance with **2 CFR Part 200 (Uniform Guidance)**. The FY 2024 CAP is based on actual expenditures incurred during the fiscal year ending December 31, 2024, and is used to determine indirect cost recovery rates for FY 2026.

While Gilpin County is not required to submit the plan to a federal agency due to our size (we receive less than \$100 million in direct federal awards), the CAP must be maintained for audit purposes and may be used to claim reimbursement on eligible programs.

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### What is a Cost Allocation Plan?

A Cost Allocation Plan is a federally recognized tool used by local governments to assign shared overhead costs—such as payroll, HR, IT, legal services, depreciation, and maintenance—to the departments and programs that benefit from them. The calculation methodology accounts for the cross-support provided among central service departments and results in a defensible distribution of indirect costs.

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### Why Does Gilpin County Use a CAP?

The County uses the CAP to strengthen the financial sustainability of grant-funded and restricted fund programs by accurately capturing and recovering the cost of administrative support. Using this plan allows the County to pursue reimbursement of these costs through federal and state funding streams; of particular importance are the three following areas:

- **Human Services**, which was allocated **\$251,702** in indirect costs
  - **Public Health**, allocated **\$203,793**
  - **Victim Services**, allocated **\$61,436**
- 

### Next Steps

MGT Consulting Group will provide a detailed presentation of the FY 2024 CAP, including methodology, departmental allocations, and strategic opportunities for future reimbursement. Following the presentation, staff will be available to answer questions about how the plan is applied and how it will be used to support future funding requests.

**Requested Action:** None, no action needed

**Alternatives:** None, no action needed

**Fiscal Impacts:** None.

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.





## 2 CFR Part 200 Cost Allocation Plan

**Gilpin County, Colorado**

Based on Actual Expenditures  
From the Fiscal Year Ended December 31, 2024

**MGT.us**  
817.675.1625

# **Table of Contents**

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Section 2 Certification

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Section 5 Reading the Cost Allocation Plan

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# **Section 1**

## **Introduction**



## Introduction

The enclosed Indirect Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Gilpin County, Colorado (County) based on actual expenditures for fiscal year 2024. MGT Consulting Group (MGT) prepared these documents at the request of the County. The Cost Allocation Plan is used by the County to claim indirect costs as charges against awards (grants) and other funds.

These documents are prepared in compliance with 2 CFR Part 200. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

### **Federal Approval of Cost Allocation Plan**

The County Cost Allocation Plan does not require federal approval prior to use. 2 CFR Part 200 requires only 'major local governments' to submit cost allocation plans for approval. Major local government is defined in Appendix V to Part 200, Paragraph B.5 as a government receiving more than \$100 million in direct Federal awards annually. All other local governments must maintain the plan and related supporting documentation for audit. The County received less than \$100 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

*Appendix V to Part 200, Paragraph B.5. Major local government means local government that receives more than \$100 million in direct Federal awards subject to this Part.*

*Appendix V to Part 200, Paragraph D.2. Each major local government is also required to submit a plan to its cognizant agency for indirect costs annually.*

*Appendix V to Part 200, Paragraph D.3. All other local governments claiming central service costs must develop a plan in accordance with the requirements described in this Part and maintain the plan and related supporting documentation for audit. These local governments are not required to submit their plans for Federal approval unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a local government only receives funds as a subrecipient, the pass-through entity will be responsible for monitoring the subrecipient's plan.*

### **Federal Approval of Indirect Cost Rates**

The County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than \$35 million in direct federal funding annually. In the County, no one department received greater than \$35 million in direct federal funding per the Schedule of Expenditures of Federal Awards in the most recent Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

*Appendix VII to Part 200, Paragraph D.1.b. A governmental department or agency unit that receives more than \$35 million in direct Federal funding must submit its indirect cost rate proposal to its cognizant agency for indirect costs. Other governmental department or agency must develop an indirect cost proposal in accordance with the requirements of this Part and maintain the proposal and related supporting documentation for audit. These governmental departments or agencies are not required to submit their proposals unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a non-Federal entity only receives funds as a subrecipient, the pass-through entity will be responsible for negotiating and/or monitoring the subrecipient's indirect costs.*

## **Section 2**

### **Certification**

# Certificate of Cost Allocation Plan and Indirect Cost Rate


This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal based on FY 2024 (Jan 1 – Dec 31, 2024) to establish cost allocations or billings or final indirect cost rates for FY 2026 (Jan 1 – Dec 31, 2026) are allowable in accordance with the requirements of 2 CFR Part 200, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards” and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan and indirect cost proposal.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: **GILPIN COUNTY, COLORADO**

Signature: 

Name of Official: Jamie Boyle

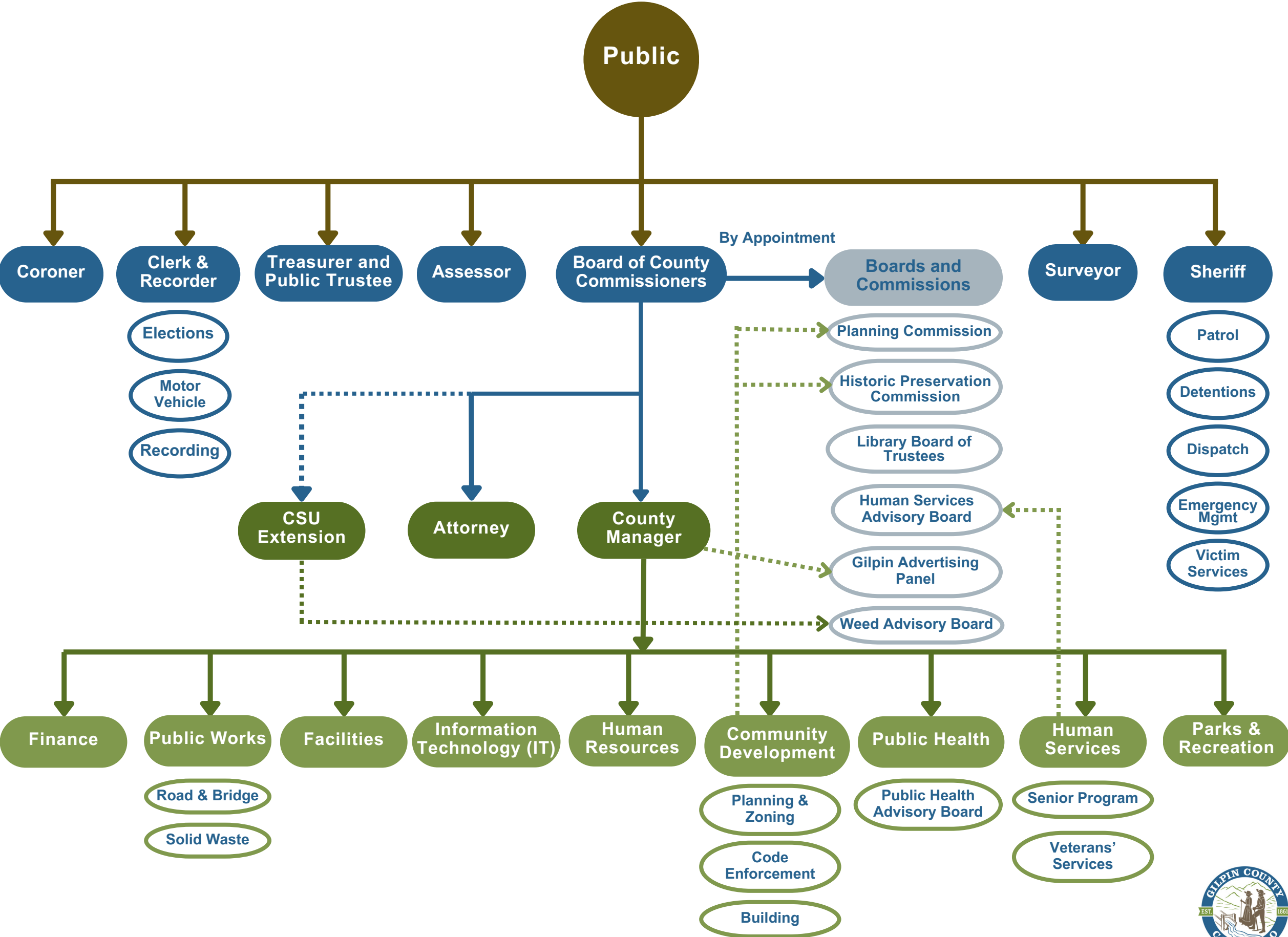
Title: Interim Finance Director

Date of Execution: June 26, 2025

## **Section 3**

### **Organization Chart**

# Organizational Chart



## **Section 4**

### **Human Services Reimbursement**



**Gilpin County****Proposed Cost Allocation Reimbursement for Human Services****Based on FY2024 2 CFR Part 200 Cost Allocation Plan**

<b>Indirect Costs Allocated to Human Services</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Depreciation	76,446	41,705	41,977
Maintenance	43,066	33,298	35,525
County Manager	44,130	43,707	53,502
Finance	36,483	44,307	61,724
Human Resources	25,297	32,715	34,793
Attorney	11,941	14,224	17,465
Information Technology	3,537	4,308	6,715
Total	<u>\$240,900</u>	<u>\$214,264</u>	<u>\$251,702</u>

**Calculation of County Reimbursement**

(A) Total of Current Year Actual	\$240,900	\$214,264	\$251,702
(B) Total of Two Year Prior Actual	181,430	236,624	240,900
(C) Rollforward (A - B)	59,470	-22,360	10,801
(D) Other Adjustments			
(E) Current Year Fixed (A + C + D)	<u>300,370</u>	<u>191,905</u>	<u>262,503</u>
30% for 100% of County	<b>\$90,111</b>	<b>\$57,571</b>	<b>\$78,751</b>

## **Section 5**

### **Reading a Cost Allocation Plan**

## Reading the Cost Allocation Plan

### Overview

The 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County divisions and departments that benefit other County divisions and departments. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the County divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the County divisions and departments that provide support to other County divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

### **Process**

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all County divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

## **Sections**

### Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

### Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

### Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The details schedule for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, it identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

**Section 6**  
**Central Services Cost Allocation Plan**



# Gilpin County, CO

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**Summary Schedule**

Seq #	Department Name	Board of County Commissioners	Extension Services	Public Trustee	Surveyor	Clerk and Recorder	Elections	Treasurer
1	Depreciation	\$27,239	\$0	\$0	\$0	\$27,435	\$0	\$15,331
2	Maintenance	32,979	6,488	0	797	35,193	0	20,006
3	County Manager	86,906	5,779	0	11,559	84,501	0	40,456
4	Finance	10,030	2,998	162	2,068	15,696	3,289	11,343
5	Human Resources	9,941	1,657	0	3,314	18,225	0	11,598
6	Attorney	22,132	1,041	64	1,449	9,697	5,146	7,294
7	Information Technology	5,494	1,221	0	0	8,547	0	4,884
<b>Total Current Allocations</b>		<b>\$194,722</b>	<b>\$19,185</b>	<b>\$226</b>	<b>\$19,187</b>	<b>\$199,293</b>	<b>\$8,435</b>	<b>\$110,911</b>

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**Summary Schedule**

<b>Seq #</b>	<b>Department Name</b>	<b>Assessor</b>	<b>District Attorney</b>	<b>Sheriff</b>	<b>Detentions</b>	<b>Coroner</b>	<b>Victim Services</b>	<b>Emergency Prep</b>
1	Depreciation	\$11,249	\$56,516	\$55,002	\$122,759	\$1,241	\$4,014	\$5,547
2	Maintenance	16,618	119,160	142,453	278,201	1,989	10,855	12,892
3	County Manager	57,795	0	137,576	123,818	18,494	15,286	7,643
4	Finance	15,834	4,914	93,175	83,738	6,606	8,299	6,950
5	Human Resources	16,568	0	89,468	80,521	5,302	9,941	4,970
6	Attorney	10,788	2,214	65,329	57,518	2,179	5,715	3,952
7	Information Technology	6,105	0	47,619	42,124	5,494	7,326	1,831
<b>Total Current Allocations</b>		<b>\$134,957</b>	<b>\$182,804</b>	<b>\$630,622</b>	<b>\$788,680</b>	<b>\$41,307</b>	<b>\$61,436</b>	<b>\$43,786</b>

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**Summary Schedule**

Seq #	Department Name	Dispatch	Development Services	Senior Program	Events	DOLA & Comm Svcs	Veteran's Office	Energy Performance
1	Depreciation	\$11,292	\$6,382	\$0	\$0	\$0	\$803	\$0
2	Maintenance	31,780	10,355	1,993	17,682	0	772	0
3	County Manager	50,954	46,236	28,897	0	0	4,508	0
4	Finance	21,276	21,021	8,917	0	37,431	1,614	0
5	Human Resources	33,136	13,255	8,284	0	0	1,292	0
6	Attorney	17,474	16,547	4,647	0	16,855	706	0
7	Information Technology	16,483	4,884	1,831	0	0	610	0
<b>Total Current Allocations</b>		<b>\$182,395</b>	<b>\$118,679</b>	<b>\$54,570</b>	<b>\$17,682</b>	<b>\$54,285</b>	<b>\$10,306</b>	<b>\$0</b>

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**Summary Schedule**

Seq #	Department Name	GF Transfers	Public Works Fund	Library Fund	Human Services Fund	Public Health Fund	Solid Waste Fund	Conservation Trust
1	Depreciation	\$0	\$0	\$0	\$41,977	\$3,147	\$0	\$0
2	Maintenance	0	259,820	3,938	35,525	4,799	20,208	0
3	County Manager	0	101,908	21,910	53,502	159,303	17,528	0
4	Finance	0	74,039	20,383	61,724	12,264	13,842	952
5	Human Resources	0	66,273	14,249	34,793	12,426	11,399	0
6	Attorney	0	46,504	9,967	17,465	10,021	7,819	359
7	Information Technology	0	28,083	4,273	6,715	1,831	0	0
<b>Total Current Allocations</b>		<b>\$0</b>	<b>\$576,626</b>	<b>\$74,720</b>	<b>\$251,702</b>	<b>\$203,793</b>	<b>\$70,796</b>	<b>\$1,311</b>

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**Summary Schedule**

Seq #	Department Name	Capital Improvement Fund	Apex Ambulance	Central City Fire	Timberline Fire	Other	Parks & Recreation Fund	General Gov / Unallowable
1	Depreciation	\$0	\$45,102	\$0	\$0	\$0	\$0	\$0
2	Maintenance	0	76,278	0	0	9,672	178,019	0
3	County Manager	0	0	0	0	0	81,985	0
4	Finance	0	0	0	0	0	48,641	0
5	Human Resources	0	0	0	0	0	53,316	0
6	Attorney	0	0	0	0	5,000	32,830	0
7	Information Technology	0	0	0	0	23,199	39,072	0
<b>Total Current Allocations</b>		<b>\$0</b>	<b>\$121,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,871</b>	<b>\$433,864</b>	<b>\$0</b>



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**Summary Schedule**

Seq #	Department Name	Residual Costs	Total
1	Depreciation	\$0	\$435,037
2	Maintenance	0	1,328,472
3	County Manager	0	1,156,545
4	Finance	-0	587,207
5	Human Resources	0	499,927
6	Attorney	0	380,713
7	Information Technology	0	257,629
<b>Total Current Allocations</b>		<b>\$0</b>	<b>\$4,645,530</b>

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**Depreciation**

Nature and Extent of Services

The Depreciation department was created to capture annual the annual depreciation amount for County buildings. The Depreciation department includes the following functions.

Courthouse. Actual annual depreciation on the County Courthouse is included in this function. Courthouse depreciation is allocated based on the square footage of occupied space.

Apex. Actual annual depreciation on the Apex building is included in this function. Apex depreciation is allocated based on the square footage of occupied space.

Justice Center. Actual annual depreciation on the Justice Center building is included in this function. Justice Center depreciation is allocated based on the square footage of occupied space.

DHS/PH. Actual annual depreciation on the Department of Human Services/Public Health building is included in this function. DHS/PH depreciation is allocated based on the square footage of occupied space.

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**A. Department Costs**

**Seq. 1:**  
**Depreciation**

Description	Type	Amount	General Admin	Depreciation Courthouse	Depreciation Apex	Depreciation Justice Center	Depreciation DHS/PH
<b>Personnel Costs</b>							
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits		0	0	0	0	0	0
<b>Subtotal - Personnel Costs</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>							
Depreciation Apex	P	68,918	0	0	68,918	0	0
Depreciation Courthouse	P	110,007	0	110,007	0	0	0
Depreciation Human Services	P	47,169	0	0	0	0	47,169
Depreciation Justice Center	P	255,131	0	0	0	255,131	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$481,225</b>	<b>\$0</b>	<b>\$110,007</b>	<b>\$68,918</b>	<b>\$255,131</b>	<b>\$47,169</b>
<b>Department Cost Total</b>		<b>\$481,225</b>	<b>\$0</b>	<b>\$110,007</b>	<b>\$68,918</b>	<b>\$255,131</b>	<b>\$47,169</b>
<b>Adjustments to Cost</b>							
<b>Subtotal - Adjustments</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		<b>481,225</b>	<b>0</b>	<b>110,007</b>	<b>68,918</b>	<b>255,131</b>	<b>47,169</b>
General Admin Distribution			0	0	0	0	0
<b>Grand Total</b>		<b>\$481,225</b>	<b>\$0</b>	<b>\$110,007</b>	<b>\$68,918</b>	<b>\$255,131</b>	<b>\$47,169</b>

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**B. Incoming Costs (Default Spread Expenditures)**

**Seq. 1: Depreciation**

**No Incoming Costs**

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**Allocation Details**

**Cost Pool 1: Depreciation Courthouse**

**Seq. 1: Depreciation**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	County Manager	1,073	13.68%	\$15,050	\$0	\$15,050	\$0	\$15,050
6	Attorney	522	6.66%	7,322	0	7,322	0	7,322
8	Board of County Commissioners	1,942	24.76%	27,239	0	27,239	0	27,239
12	Clerk and Recorder	1,956	24.94%	27,435	0	27,435	0	27,435
14	Treasurer	1,093	13.94%	15,331	0	15,331	0	15,331
15	Assessor	802	10.23%	11,249	0	11,249	0	11,249
23	Development Services	455	5.80%	6,382	0	6,382	0	6,382
<b>Subtotal</b>		<b>7,843</b>	<b>100.00%</b>	<b>\$110,007</b>	<b>\$0</b>	<b>\$110,007</b>	<b>\$0</b>	<b>\$110,007</b>
Direct Bills						0		0
<b>Total</b>						<b>\$110,007</b>		<b>\$110,007</b>

Allocation Basis Units: Square footage of occupied space by department at Courthouse

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**Allocation Details**

**Cost Pool 2: Depreciation Apex**

**Seq. 1: Depreciation**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	2,323	25.38%	\$17,491	\$0	\$17,491	\$0	\$17,491
4	Finance	480	5.24%	3,614	0	3,614	0	3,614
5	Human Resources	360	3.93%	2,711	0	2,711	0	2,711
37	Apex Ambulance	5,990	65.44%	45,102	0	45,102	0	45,102
<b>Subtotal</b>		<b>9,153</b>	<b>100.00%</b>	<b>\$68,918</b>	<b>\$0</b>	<b>\$68,918</b>	<b>\$0</b>	<b>\$68,918</b>
Direct Bills						0		0
<b>Total</b>						<b>\$68,918</b>		<b>\$68,918</b>

Allocation Basis Units: Square footage of occupied space by department at Apex

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**Allocation Details**

**Cost Pool 3: Depreciation Justice Center**

**Seq. 1: Depreciation**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16	District Attorney	8,884	22.15%	\$56,516	\$0	\$56,516	\$0	\$56,516
17	Sheriff	8,646	21.56%	55,002	0	55,002	0	55,002
18	Detentions	19,297	48.12%	122,759	0	122,759	0	122,759
20	Victim Services	631	1.57%	4,014	0	4,014	0	4,014
21	Emergency Prep	872	2.17%	5,547	0	5,547	0	5,547
22	Dispatch	1,775	4.43%	11,292	0	11,292	0	11,292
<b>Subtotal</b>		<b>40,105</b>	<b>100.00%</b>	<b>\$255,131</b>	<b>\$0</b>	<b>\$255,131</b>	<b>\$0</b>	<b>\$255,131</b>
Direct Bills						0		0
<b>Total</b>						<b>\$255,131</b>		<b>\$255,131</b>

Allocation Basis Units: Square footage of occupied space by department at Justice Center

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**Allocation Details**

**Cost Pool 4: Depreciation DHS/PH**

**Seq. 1: Depreciation**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
19	Coroner	127.60	2.63%	\$1,241	\$0	\$1,241	\$0	\$1,241
27	Veteran's Office	82.50	1.70%	803	0	803	0	803
32	Human Services Fund	4,314.40	88.99%	41,977	0	41,977	0	41,977
33	Public Health Fund	323.50	6.67%	3,147	0	3,147	0	3,147
<b>Subtotal</b>		<b>4,848.00</b>	<b>100.00%</b>	<b>\$47,169</b>	<b>\$0</b>	<b>\$47,169</b>	<b>\$0</b>	<b>\$47,169</b>
Direct Bills						0		0
<b>Total</b>						<b>\$47,169</b>		<b>\$47,169</b>

Allocation Basis Units: Square footage of occupied space by department at DHS/PH



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**Allocation Summary**

**Seq. 1: Depreciation**

Seq #	Department Name	Depreciation Courthouse	Depreciation Apex	Depreciation Justice Center	Depreciation DHS/PH	Total
2	Maintenance	\$0	\$17,491	\$0	\$0	\$17,491
3	County Manager	15,050	0	0	0	15,050
4	Finance	0	3,614	0	0	3,614
5	Human Resources	0	2,711	0	0	2,711
6	Attorney	7,322	0	0	0	7,322
8	Board of County Commissioners	27,239	0	0	0	27,239
12	Clerk and Recorder	27,435	0	0	0	27,435
14	Treasurer	15,331	0	0	0	15,331
15	Assessor	11,249	0	0	0	11,249
16	District Attorney	0	0	56,516	0	56,516
17	Sheriff	0	0	55,002	0	55,002
18	Detentions	0	0	122,759	0	122,759
19	Coroner	0	0	0	1,241	1,241
20	Victim Services	0	0	4,014	0	4,014
21	Emergency Prep	0	0	5,547	0	5,547
22	Dispatch	0	0	11,292	0	11,292
23	Development Services	6,382	0	0	0	6,382
27	Veteran's Office	0	0	0	803	803
32	Human Services Fund	0	0	0	41,977	41,977
33	Public Health Fund	0	0	0	3,147	3,147
37	Apex Ambulance	0	45,102	0	0	45,102
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$110,007</b>	<b>\$68,918</b>	<b>\$255,131</b>	<b>\$47,169</b>	<b>\$481,225</b>

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**Maintenance**

Nature and Extent of Services

The Maintenance department is responsible for property management of County facilities including custodial and utilities. Services provided by the department include general building structure repairs and preventative maintenance. The Maintenance department includes the following functions.

Courthouse. Costs associated with the Courthouse are allocated based on square footage of occupied space by department.

Exhibit and Fair. Costs associated with the Exhibit and Fair building are allocated directly to Events.

Apex. Costs associated with the Apex building are allocated based on square footage of occupied space by department.

Sheriff. Costs associated with the Sheriff building are allocated directly to Sheriff.

DHS/PH Bldg. Costs associated with the DHS/PH building are allocated based on square footage of occupied space by department.

Justice Center. Costs associated with building maintenance for the Justice Center are allocated based on square footage of occupied space by department.

Maintenance county-wide. Costs associated with County-wide building maintenance not directly assignable to specific buildings or work orders are allocated based on the number of positions by department.

Maintenance/Custodial Single Occupant Buildings. Costs associated with single occupant buildings are allocated based on work order percent by location.

Contract Maintenance Single Occupant Buildings. Costs associated with single occupant buildings are allocated based on actual expenditures by department.

Contract Custodial Single Occupant Buildings. Costs associated with single occupant buildings are allocated based on actual expenditures by department.

Telephone Single Occ.. Telephone costs for single occupant buildings are allocated based on actual costs.

Utilities - Other. Utility costs related to unoccupied buildings are allocated directly to

Other.

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**A. Department Costs**

**Seq. 2:**  
**Maintenance**

Description	Type	Amount	General Admin	Courthouse	Exhibit and Fair	Apex	Sheriff
<b>Personnel Costs</b>							
Salaries	S1	\$394,948	\$0	\$35,193	\$0	\$11,731	\$0
Fringe Benefits	S	139,866	0	12,463	0	4,154	0
<b>Subtotal - Personnel Costs</b>		<b>\$534,813</b>	<b>\$0</b>	<b>\$47,657</b>	<b>\$0</b>	<b>\$15,886</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>							
Capital Outlay	D	863,037	0	0	0	0	0
Contract Labor	P	45,133	0	0	0	0	0
Dues	S	235	0	21	0	7	0
Late Fees / Finance Charges	D	21	0	0	0	0	0
Maintenance Contracts	P	48,396	4,471	551	0	9,494	0
Meetings/Conference/Trg/Meal	S	3,284	0	293	0	98	0
Office Supplies	S	913	0	81	0	27	0
Operating Supplies	S	61,799	0	5,507	0	1,836	0
Professional Services	S	1,105	0	98	0	33	0
Repair & Maintenance	P	184,546	25,705	5,759	0	22,354	0
Safety	S	7,616	0	679	0	226	0
Telephone	P	58,045	2,247	21,445	0	5,675	0
Travel	S	6,922	0	617	0	206	0
Uniforms	S	3,328	0	297	0	99	0
Utilities 15193 Hwy 119	P	9,323	0	0	0	0	0
Utilities Apex	P	51,610	0	0	0	51,610	0
Utilities Courthouse	P	19,046	0	19,046	0	0	0
Utilities Exhibit and Fair	P	17,682	0	0	17,682	0	0
Utilities Hughesville	P	349	0	0	0	0	0
Utilities JC	P	140,407	0	0	0	0	0
Utilities Maint Cold	S	8,418	0	750	0	250	0
Utilities Sheriff	P	4,960	0	0	0	0	4,960
<b>Subtotal - Services &amp; Supplies</b>		<b>\$1,536,175</b>	<b>\$32,423</b>	<b>\$55,144</b>	<b>\$17,682</b>	<b>\$91,914</b>	<b>\$4,960</b>
<b>Department Cost Total</b>		<b>\$2,070,989</b>	<b>\$32,423</b>	<b>\$102,801</b>	<b>\$17,682</b>	<b>\$107,799</b>	<b>\$4,960</b>

**Adjustments to Cost**

Late Fees / Finance Charges	D	-21	0	0	0	0	0
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**A. Department Costs**

**Seq. 2:**  
**Maintenance**

Description	Type	Amount	General Admin	Courthouse	Exhibit and Fair	Apex	Sheriff
Capital Outlay	D	-863,037	0	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$863,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		1,207,931	32,423	102,801	17,682	107,799	4,960
General Admin Distribution			-32,423	2,889	0	963	0
<b>Grand Total</b>		<b>\$1,207,931</b>	<b>\$0</b>	<b>\$105,690</b>	<b>\$17,682</b>	<b>\$108,763</b>	<b>\$4,960</b>

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**A. Department Costs**

**Seq. 2:**  
**Maintenance**

Description	Type	Amount	DHS/PH	Justice Center	Maintenance County-wide	Maint/Custodial Single Occupant Bldgs	Contract Maintenance Single Occupant Bldgs
<b>Personnel Costs</b>							
Salaries	S1	\$394,948	\$11,731	\$117,311	\$62,566	\$156,415	\$0
Fringe Benefits	S	139,866	4,154	41,544	22,157	55,392	0
<b>Subtotal - Personnel Costs</b>		<b>\$534,813</b>	<b>\$15,886</b>	<b>\$158,855</b>	<b>\$84,723</b>	<b>\$211,807</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>							
Capital Outlay	D	863,037	0	0	0	0	0
Contract Labor	P	45,133	0	38,950	0	0	0
Dues	S	235	7	70	37	93	0
Late Fees / Finance Charges	D	21	0	0	0	0	0
Maintenace Contracts	P	48,396	0	20,320	0	0	13,560
Meetings/Conference/Trg/Meal	S	3,284	98	975	520	1,300	0
Office Supplies	S	913	27	271	145	362	0
Operating Supplies	S	61,799	1,836	18,356	9,790	24,475	0
Professional Services	S	1,105	33	328	175	438	0
Repair & Maintenance	P	184,546	1,548	57,332	0	0	71,848
Safety	S	7,616	226	2,262	1,207	3,016	0
Telephone	P	58,045	0	25,146	0	0	0
Travel	S	6,922	206	2,056	1,097	2,741	0
Uniforms	S	3,328	99	988	527	1,318	0
Utilities 15193 Hwy 119	P	9,323	0	0	0	0	0
Utilities Apex	P	51,610	0	0	0	0	0
Utilities Courthouse	P	19,046	0	0	0	0	0
Utilities Exhibit and Fair	P	17,682	0	0	0	0	0
Utilities Hughesville	P	349	0	0	0	0	0
Utilities JC	P	140,407	0	140,407	0	0	0
Utilities Maint Cold	S	8,418	250	2,500	1,333	3,334	0
Utilities Sheriff	P	4,960	0	0	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$1,536,175</b>	<b>\$4,328</b>	<b>\$309,963</b>	<b>\$14,831</b>	<b>\$37,077</b>	<b>\$85,408</b>
<b>Department Cost Total</b>		<b>\$2,070,989</b>	<b>\$20,214</b>	<b>\$468,818</b>	<b>\$99,554</b>	<b>\$248,884</b>	<b>\$85,408</b>

**Adjustments to Cost**

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**A. Department Costs**

**Seq. 2:**  
**Maintenance**

Description	Type	Amount	DHS/PH	Justice Center	Maintenance County-wide	Maint/Custodial Single Occupant Bldgs	Contract Maintenance Single Occupant Bldgs
Late Fees / Finance Charges	D	-21	0	0	0	0	0
Capital Outlay	D	-863,037	0	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$863,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		1,207,931	20,214	468,818	99,554	248,884	85,408
General Admin Distribution			963	9,631	5,136	12,841	0
<b>Grand Total</b>		<b>\$1,207,931</b>	<b>\$21,177</b>	<b>\$478,449</b>	<b>\$104,690</b>	<b>\$261,725</b>	<b>\$85,408</b>

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**Seq. 2:**  
**Maintenance**

**A. Department Costs**

Description	Type	Amount	Contract Custodial Single Occupant Bldgs	Telephone Single Occupant Bldgs	Utilities - Other
<b>Personnel Costs</b>					
Salaries	S1	\$394,948	\$0	\$0	\$0
Fringe Benefits	S	139,866	0	0	0
<b>Subtotal - Personnel Costs</b>		<b>\$534,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>					
Capital Outlay	D	863,037	0	0	0
Contract Labor	P	45,133	6,183	0	0
Dues	S	235	0	0	0
Late Fees / Finance Charges	D	21	0	0	0
Maintenance Contracts	P	48,396	0	0	0
Meetings/Conference/Trg/Meal	S	3,284	0	0	0
Office Supplies	S	913	0	0	0
Operating Supplies	S	61,799	0	0	0
Professional Services	S	1,105	0	0	0
Repair & Maintenance	P	184,546	0	0	0
Safety	S	7,616	0	0	0
Telephone	P	58,045	0	3,530	0
Travel	S	6,922	0	0	0
Uniforms	S	3,328	0	0	0
Utilities 15193 Hwy 119	P	9,323	0	0	9,323
Utilities Apex	P	51,610	0	0	0
Utilities Courthouse	P	19,046	0	0	0
Utilities Exhibit and Fair	P	17,682	0	0	0
Utilities Hughesville	P	349	0	0	349
Utilities JC	P	140,407	0	0	0
Utilities Maint Cold	S	8,418	0	0	0
Utilities Sheriff	P	4,960	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$1,536,175</b>	<b>\$6,183</b>	<b>\$3,530</b>	<b>\$9,672</b>
<b>Department Cost Total</b>		<b>\$2,070,989</b>	<b>\$6,183</b>	<b>\$3,530</b>	<b>\$9,672</b>

**Adjustments to Cost**

Late Fees / Finance Charges	D	-21	0	0	0
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**A. Department Costs**

**Seq. 2:**  
**Maintenance**

Description	Type	Amount	Contract Custodial Single Occupant Bldngs	Telephone Single Occupant Bldngs	Utilities - Other
Capital Outlay	D	-863,037	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$863,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		1,207,931	6,183	3,530	9,672
General Admin Distribution			0	0	0
<b>Grand Total</b>		<b>\$1,207,931</b>	<b>\$6,183</b>	<b>\$3,530</b>	<b>\$9,672</b>



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**B. Incoming Costs (Default Spread Salary)**

**Seq. 2: Maintenance**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Courthouse	Exhibit and Fair	Apex	Sheriff
1	Depreciation Apex	\$17,491	\$0	\$1,559	\$0	\$520	\$0
	<b>Subtotal - Depreciation</b>	<b>17,491</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>520</b>	<b>0</b>
2	Apex	0	27,735	2,471	0	824	0
2	Maintenance County-wide	0	4,357	388	0	129	0
	<b>Subtotal - Maintenance</b>	<b>0</b>	<b>32,092</b>	<b>2,860</b>	<b>0</b>	<b>953</b>	<b>0</b>
3	County Manager	0	31,017	2,764	0	921	0
3	Liability Insurance	0	45,244	4,032	0	1,344	0
	<b>Subtotal - County Manager</b>	<b>0</b>	<b>76,261</b>	<b>6,796</b>	<b>0</b>	<b>2,265</b>	<b>0</b>
4	Finance	0	17,768	1,583	0	528	0
4	Payroll	0	4,675	417	0	139	0
4	Accounts Payable	0	9,506	847	0	282	0
	<b>Subtotal - Finance</b>	<b>0</b>	<b>31,949</b>	<b>2,847</b>	<b>0</b>	<b>949</b>	<b>0</b>
5	HR	0	21,550	1,920	0	640	0
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>21,550</b>	<b>1,920</b>	<b>0</b>	<b>640</b>	<b>0</b>
6	Attorney - Personnel	0	8,517	759	0	253	0
6	Attorney - Fiscal	0	8,564	763	0	254	0
6	Outside Counsel	0	170	15	0	5	0
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>17,252</b>	<b>1,537</b>	<b>0</b>	<b>512</b>	<b>0</b>
7	Countywide IT	0	3,639	324	0	108	0
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>3,639</b>	<b>324</b>	<b>0</b>	<b>108</b>	<b>0</b>
<b>Total Incoming</b>		<b>\$17,491</b>	<b>\$182,744</b>	<b>\$17,843</b>	<b>\$0</b>	<b>\$5,948</b>	<b>\$0</b>
<b>C. Total Allocated</b>			<b>\$1,408,166</b>	<b>\$123,533</b>	<b>\$17,682</b>	<b>\$114,710</b>	<b>\$4,960</b>
				<b>8.77%</b>	<b>1.26%</b>	<b>8.15%</b>	<b>0.35%</b>

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**B. Incoming Costs (Default Spread Salary)**

**Seq. 2: Maintenance**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	DHS/PH	Justice Center	Maintenance County-wide	Maint/Custodial Single Occupant Bldgs
1	Depreciation Apex	\$17,491	\$0	\$520	\$5,195	\$2,771	\$6,927
	<b>Subtotal - Depreciation</b>	<b>17,491</b>	<b>0</b>	<b>520</b>	<b>5,195</b>	<b>2,771</b>	<b>6,927</b>
2	Apex	0	27,735	824	8,238	4,394	10,984
2	Maintenance County-wide	0	4,357	129	1,294	690	1,726
	<b>Subtotal - Maintenance</b>	<b>0</b>	<b>32,092</b>	<b>953</b>	<b>9,532</b>	<b>5,084</b>	<b>12,710</b>
3	County Manager	0	31,017	921	9,213	4,914	12,284
3	Liability Insurance	0	45,244	1,344	13,439	7,167	17,919
	<b>Subtotal - County Manager</b>	<b>0</b>	<b>76,261</b>	<b>2,265</b>	<b>22,652</b>	<b>12,081</b>	<b>30,203</b>
4	Finance	0	17,768	528	5,278	2,815	7,037
4	Payroll	0	4,675	139	1,389	741	1,852
4	Accounts Payable	0	9,506	282	2,824	1,506	3,765
	<b>Subtotal - Finance</b>	<b>0</b>	<b>31,949</b>	<b>949</b>	<b>9,490</b>	<b>5,061</b>	<b>12,653</b>
5	HR	0	21,550	640	6,401	3,414	8,535
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>21,550</b>	<b>640</b>	<b>6,401</b>	<b>3,414</b>	<b>8,535</b>
6	Attorney - Personnel	0	8,517	253	2,530	1,349	3,373
6	Attorney - Fiscal	0	8,564	254	2,544	1,357	3,392
6	Outside Counsel	0	170	5	50	27	67
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>17,252</b>	<b>512</b>	<b>5,124</b>	<b>2,733</b>	<b>6,832</b>
7	Countywide IT	0	3,639	108	1,081	577	1,441
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>3,639</b>	<b>108</b>	<b>1,081</b>	<b>577</b>	<b>1,441</b>
<b>Total Incoming</b>		<b>\$17,491</b>	<b>\$182,744</b>	<b>\$5,948</b>	<b>\$59,476</b>	<b>\$31,720</b>	<b>\$79,301</b>
<b>C. Total Allocated</b>			<b>\$1,408,166</b>	<b>\$27,125</b>	<b>\$537,925</b>	<b>\$136,411</b>	<b>\$341,026</b>
				<b>1.93%</b>	<b>38.20%</b>	<b>9.69%</b>	<b>24.22%</b>

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**B. Incoming Costs (Default Spread Salary)**

**Seq. 2: Maintenance**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Contract Maintenance Single Occupant Bldgs	Contract Custodial Single Occupant Bldgs	Telephone Single Occupant Bldgs	Utilities - Other
1	Depreciation Apex	\$17,491	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal - Depreciation</b>	<b>17,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	Apex	0	27,735	0	0	0	0
2	Maintenance County-wide	0	4,357	0	0	0	0
	<b>Subtotal - Maintenance</b>	<b>0</b>	<b>32,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	County Manager	0	31,017	0	0	0	0
3	Liability Insurance	0	45,244	0	0	0	0
	<b>Subtotal - County Manager</b>	<b>0</b>	<b>76,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	Finance	0	17,768	0	0	0	0
4	Payroll	0	4,675	0	0	0	0
4	Accounts Payable	0	9,506	0	0	0	0
	<b>Subtotal - Finance</b>	<b>0</b>	<b>31,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	HR	0	21,550	0	0	0	0
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	Attorney - Personnel	0	8,517	0	0	0	0
6	Attorney - Fiscal	0	8,564	0	0	0	0
6	Outside Counsel	0	170	0	0	0	0
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>17,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	Countywide IT	0	3,639	0	0	0	0
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Incoming</b>		<b>\$17,491</b>	<b>\$182,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Total Allocated</b>			<b>\$1,408,166</b>	<b>\$85,408</b>	<b>\$6,183</b>	<b>\$3,530</b>	<b>\$9,672</b>
				<b>6.07%</b>	<b>0.44%</b>	<b>0.25%</b>	<b>0.69%</b>

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**Allocation Details**

**Cost Pool 1: Courthouse**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	County Manager	1,073	13.68%	\$14,673	\$0	\$14,673	\$2,228	\$16,901
6	Attorney	522	6.66%	7,138	0	7,138	1,084	8,222
8	Board of County Commissioners	1,942	24.76%	26,556	0	26,556	4,032	30,588
12	Clerk and Recorder	1,956	24.94%	26,747	0	26,747	4,061	30,808
14	Treasurer	1,093	13.94%	14,946	0	14,946	2,269	17,216
15	Assessor	802	10.23%	10,967	0	10,967	1,665	12,632
23	Development Services	455	5.80%	6,222	0	6,222	945	7,167
<b>Subtotal</b>		<b>7,843</b>	<b>100.00%</b>	<b>\$107,249</b>	<b>\$0</b>	<b>\$107,249</b>	<b>\$16,284</b>	<b>\$123,533</b>
Direct Bills						0		0
<b>Total</b>						<b>\$107,249</b>		<b>\$123,533</b>

Allocation Basis Units: Square footage of occupied space by department at Courthouse

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**Allocation Details**

**Cost Pool 2: Exhibit and Fair**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25	Events	100	100.00%	\$17,682	\$0	\$17,682	\$0	\$17,682
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$17,682</b>	<b>\$0</b>	<b>\$17,682</b>	<b>\$0</b>	<b>\$17,682</b>
Direct Bills						0		0
<b>Total</b>						<b>\$17,682</b>		<b>\$17,682</b>

Allocation Basis Units: Direct to Events

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**Allocation Details**

**Cost Pool 3: Apex**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	2,323	25.38%	\$27,735	\$0	\$27,735	\$0	\$27,735
4	Finance	480	5.24%	5,731	0	5,731	381	6,112
5	Human Resources	360	3.93%	4,298	0	4,298	286	4,584
37	Apex Ambulance	5,990	65.44%	71,518	0	71,518	4,760	76,278
<b>Subtotal</b>		<b>9,153</b>	<b>100.00%</b>	<b>\$109,282</b>	<b>\$0</b>	<b>\$109,282</b>	<b>\$5,428</b>	<b>\$114,710</b>
Direct Bills						0		0
<b>Total</b>						<b>\$109,282</b>		<b>\$114,710</b>

Allocation Basis Units: Square footage of occupied space by department at Apex

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**Allocation Details**

**Cost Pool 4: Sheriff**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17	Sheriff	100	100.00%	\$4,960	\$0	\$4,960	\$0	\$4,960
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$4,960</b>	<b>\$0</b>	<b>\$4,960</b>	<b>\$0</b>	<b>\$4,960</b>
Direct Bills						0		0
<b>Total</b>						<b>\$4,960</b>		<b>\$4,960</b>

Allocation Basis Units: Direct to Sheriff

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**Allocation Details**

**Cost Pool 5: DHS/PH**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
19	Coroner	127.60	2.63%	\$571	\$0	\$571	\$143	\$714
27	Veteran's Office	82.50	1.70%	369	0	369	92	462
32	Human Services Fund	4,314.40	88.99%	19,308	0	19,308	4,831	24,139
33	Public Health Fund	323.50	6.67%	1,448	0	1,448	362	1,810
<b>Subtotal</b>		<b>4,848.00</b>	<b>100.00%</b>	<b>\$21,697</b>	<b>\$0</b>	<b>\$21,697</b>	<b>\$5,428</b>	<b>\$27,125</b>
Direct Bills						0		0
<b>Total</b>						<b>\$21,697</b>		<b>\$27,125</b>

Allocation Basis Units: Square footage of occupied space by department at DHS/PH



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**Allocation Details**

**Cost Pool 6: Justice Center**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16	District Attorney	8,884	22.15%	\$107,136	\$0	\$107,136	\$12,024	\$119,160
17	Sheriff	8,646	21.56%	104,266	0	104,266	11,702	115,968
18	Detentions	19,297	48.12%	232,711	0	232,711	26,118	258,829
20	Victim Services	631	1.57%	7,610	0	7,610	854	8,464
21	Emergency Prep	872	2.17%	10,516	0	10,516	1,180	11,696
22	Dispatch	1,775	4.43%	21,406	0	21,406	2,402	23,808
<b>Subtotal</b>		<b>40,105</b>	<b>100.00%</b>	<b>\$483,645</b>	<b>\$0</b>	<b>\$483,645</b>	<b>\$54,280</b>	<b>\$537,925</b>
Direct Bills						0		0
<b>Total</b>						<b>\$483,645</b>		<b>\$537,925</b>

Allocation Basis Units: Square footage of occupied space by department at Justice Center

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**Allocation Details**

**Cost Pool 7: Maintenance County-wide**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	4.05%	\$4,357	\$0	\$4,357	\$0	\$4,357
3	County Manager	4.28	2.48%	2,664	0	2,664	748	3,412
4	Finance	4.50	2.61%	2,801	0	2,801	786	3,587
5	Human Resources	3.00	1.74%	1,867	0	1,867	524	2,392
6	Attorney	2.00	1.16%	1,245	0	1,245	350	1,594
7	Information Technology	1.00	0.58%	622	0	622	175	797
8	Board of County Commissioners	3.00	1.74%	1,867	0	1,867	524	2,392
9	Extension Services	0.50	0.29%	311	0	311	87	399
11	Surveyor	1.00	0.58%	622	0	622	175	797
12	Clerk and Recorder	5.50	3.19%	3,423	0	3,423	961	4,385
14	Treasurer	3.50	2.03%	2,178	0	2,178	612	2,790
15	Assessor	5.00	2.90%	3,112	0	3,112	874	3,986
17	Sheriff	27.00	15.64%	16,805	0	16,805	4,719	21,524
18	Detentions	24.30	14.07%	15,125	0	15,125	4,247	19,372
19	Coroner	1.60	0.93%	996	0	996	280	1,275
20	Victim Services	3.00	1.74%	1,867	0	1,867	524	2,392
21	Emergency Prep	1.50	0.87%	934	0	934	262	1,196
22	Dispatch	10.00	5.79%	6,224	0	6,224	1,748	7,972
23	Development Services	4.00	2.32%	2,490	0	2,490	699	3,189
24	Senior Program	2.50	1.45%	1,556	0	1,556	437	1,993
27	Veteran's Office	0.39	0.23%	243	0	243	68	311
30	Public Works Fund	20.00	11.58%	12,448	0	12,448	3,495	15,944
31	Library Fund	4.30	2.49%	2,676	0	2,676	751	3,428
32	Human Services Fund	10.50	6.08%	6,535	0	6,535	1,835	8,370
33	Public Health Fund	3.75	2.17%	2,334	0	2,334	655	2,989
34	Solid Waste Fund	3.44	1.99%	2,141	0	2,141	601	2,742
41	Parks & Recreation Fund	16.09	9.32%	10,015	0	10,015	2,812	12,827
<b>Subtotal</b>		<b>172.65</b>	<b>100.00%</b>	<b>\$107,461</b>	<b>\$0</b>	<b>\$107,461</b>	<b>\$28,950</b>	<b>\$136,411</b>
Direct Bills						0		0
<b>Total</b>						<b>\$107,461</b>		<b>\$136,411</b>

Allocation Basis Units: Number of positions by department

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**Allocation Details**

**Cost Pool 8: Maint/Custodial Single Occupant Bldngs**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30	Public Works Fund	22	59.46%	\$159,739	\$0	\$159,739	\$43,033	\$202,772
34	Solid Waste Fund	1	2.70%	7,261	0	7,261	1,956	9,217
41	Parks & Recreation Fund	14	37.84%	101,652	0	101,652	27,385	129,037
<b>Subtotal</b>		<b>37</b>	<b>100.00%</b>	<b>\$268,653</b>	<b>\$0</b>	<b>\$268,653</b>	<b>\$72,374</b>	<b>\$341,026</b>
Direct Bills						0		0
<b>Total</b>						<b>\$268,653</b>		<b>\$341,026</b>

Allocation Basis Units: Work Order Percent by Location

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**Allocation Details**

**Cost Pool 9: Contract Maintenance Single Occupant Bldngs**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9	Extension Services	4,082.12	4.75%	\$4,054	\$0	\$4,054	\$0	\$4,054
30	Public Works Fund	41,384.45	48.13%	41,104	0	41,104	0	41,104
31	Library Fund	513.29	0.60%	510	0	510	0	510
32	Human Services Fund	1,530.50	1.78%	1,520	0	1,520	0	1,520
34	Solid Waste Fund	8,304.71	9.66%	8,248	0	8,248	0	8,248
41	Parks & Recreation Fund	30,176.84	35.09%	29,972	0	29,972	0	29,972
<b>Subtotal</b>		<b>85,991.91</b>	<b>100.00%</b>	<b>\$85,408</b>	<b>\$0</b>	<b>\$85,408</b>	<b>\$0</b>	<b>\$85,408</b>
Direct Bills						0		0
<b>Total</b>						<b>\$85,408</b>		<b>\$85,408</b>

Allocation Basis Units: Actual expenditures by department for contract maintenance

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**Allocation Details**

**Cost Pool 10: Contract Custodial Single Occupant Bldngs**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
41	Parks & Recreation Fund	6,183.33	100.00%	\$6,183	\$0	\$6,183	\$0	\$6,183
<b>Subtotal</b>		<b>6,183.33</b>	<b>100.00%</b>	<b>\$6,183</b>	<b>\$0</b>	<b>\$6,183</b>	<b>\$0</b>	<b>\$6,183</b>
Direct Bills						0		0
<b>Total</b>						<b>\$6,183</b>		<b>\$6,183</b>

Allocation Basis Units: Actual costs by department for contract custodial

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**Allocation Details**

**Cost Pool 11: Telephone Single Occupant Bldngs**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9	Extension Services	2,031.25	57.64%	\$2,035	\$0	\$2,035	\$0	\$2,035
32	Human Services Fund	1,492.92	42.36%	1,496	0	1,496	0	1,496
<b>Subtotal</b>		<b>3,524.17</b>	<b>100.00%</b>	<b>\$3,530</b>	<b>\$0</b>	<b>\$3,530</b>	<b>\$0</b>	<b>\$3,530</b>
Direct Bills						0		0
<b>Total</b>						<b>\$3,530</b>		<b>\$3,530</b>

Allocation Basis Units: Actual telephone costs by department

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**Allocation Details**

**Cost Pool 12: Utilities - Other**

**Seq. 2: Maintenance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
40	Other	100	100.00%	\$9,672	\$0	\$9,672	\$0	\$9,672
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$9,672</b>	<b>\$0</b>	<b>\$9,672</b>	<b>\$0</b>	<b>\$9,672</b>
Direct Bills						0		0
<b>Total</b>						<b>\$9,672</b>		<b>\$9,672</b>

Allocation Basis Units: Direct to Other

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**Allocation Summary**

**Seq. 2: Maintenance**

Seq #	Department Name	Courthouse	Exhibit and Fair	Apex	Sheriff	DHS/PH	Justice Center
2	Maintenance	\$0	\$0	\$27,735	\$0	\$0	\$0
3	County Manager	16,901	0	0	0	0	0
4	Finance	0	0	6,112	0	0	0
5	Human Resources	0	0	4,584	0	0	0
6	Attorney	8,222	0	0	0	0	0
7	Information Technology	0	0	0	0	0	0
8	Board of County Commissioners	30,588	0	0	0	0	0
9	Extension Services	0	0	0	0	0	0
11	Surveyor	0	0	0	0	0	0
12	Clerk and Recorder	30,808	0	0	0	0	0
14	Treasurer	17,216	0	0	0	0	0
15	Assessor	12,632	0	0	0	0	0
16	District Attorney	0	0	0	0	0	119,160
17	Sheriff	0	0	0	4,960	0	115,968
18	Detentions	0	0	0	0	0	258,829
19	Coroner	0	0	0	0	714	0
20	Victim Services	0	0	0	0	0	8,464
21	Emergency Prep	0	0	0	0	0	11,696
22	Dispatch	0	0	0	0	0	23,808
23	Development Services	7,167	0	0	0	0	0
24	Senior Program	0	0	0	0	0	0
25	Events	0	17,682	0	0	0	0
27	Veteran's Office	0	0	0	0	462	0
30	Public Works Fund	0	0	0	0	0	0
31	Library Fund	0	0	0	0	0	0
32	Human Services Fund	0	0	0	0	24,139	0
33	Public Health Fund	0	0	0	0	1,810	0
34	Solid Waste Fund	0	0	0	0	0	0
37	Apex Ambulance	0	0	76,278	0	0	0
40	Other	0	0	0	0	0	0
41	Parks & Recreation Fund	0	0	0	0	0	0
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$123,533</b>	<b>\$17,682</b>	<b>\$114,710</b>	<b>\$4,960</b>	<b>\$27,125</b>	<b>\$537,925</b>



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**Seq. 2: Maintenance**

Seq #	Department Name	Maintenance County-wide	Maint/Custodial Single Occupant Bldgs	Contract Maintenance Single Occupant Bldgs	Contract Custodial Single Occupant Bldgs	Telephone Single Occupant Bldgs	Utilities - Other
2	Maintenance	\$4,357	\$0	\$0	\$0	\$0	\$0
3	County Manager	3,412	0	0	0	0	0
4	Finance	3,587	0	0	0	0	0
5	Human Resources	2,392	0	0	0	0	0
6	Attorney	1,594	0	0	0	0	0
7	Information Technology	797	0	0	0	0	0
8	Board of County Commissioners	2,392	0	0	0	0	0
9	Extension Services	399	0	4,054	0	2,035	0
11	Surveyor	797	0	0	0	0	0
12	Clerk and Recorder	4,385	0	0	0	0	0
14	Treasurer	2,790	0	0	0	0	0
15	Assessor	3,986	0	0	0	0	0
16	District Attorney	0	0	0	0	0	0
17	Sheriff	21,524	0	0	0	0	0
18	Detentions	19,372	0	0	0	0	0
19	Coroner	1,275	0	0	0	0	0
20	Victim Services	2,392	0	0	0	0	0
21	Emergency Prep	1,196	0	0	0	0	0
22	Dispatch	7,972	0	0	0	0	0
23	Development Services	3,189	0	0	0	0	0
24	Senior Program	1,993	0	0	0	0	0
25	Events	0	0	0	0	0	0
27	Veteran's Office	311	0	0	0	0	0
30	Public Works Fund	15,944	202,772	41,104	0	0	0
31	Library Fund	3,428	0	510	0	0	0
32	Human Services Fund	8,370	0	1,520	0	1,496	0
33	Public Health Fund	2,989	0	0	0	0	0
34	Solid Waste Fund	2,742	9,217	8,248	0	0	0
37	Apex Ambulance	0	0	0	0	0	0
40	Other	0	0	0	0	0	9,672
41	Parks & Recreation Fund	12,827	129,037	29,972	6,183	0	0
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$136,411</b>	<b>\$341,026</b>	<b>\$85,408</b>	<b>\$6,183</b>	<b>\$3,530</b>	<b>\$9,672</b>

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**Allocation Summary**

**Seq. 2: Maintenance**

<b>Seq #</b>	<b>Department Name</b>	<b>Total</b>
2	Maintenance	\$32,092
3	County Manager	20,312
4	Finance	9,700
5	Human Resources	6,976
6	Attorney	9,816
7	Information Technology	797
8	Board of County Commissioners	32,979
9	Extension Services	6,488
11	Surveyor	797
12	Clerk and Recorder	35,193
14	Treasurer	20,006
15	Assessor	16,618
16	District Attorney	119,160
17	Sheriff	142,453
18	Detentions	278,201
19	Coroner	1,989
20	Victim Services	10,855
21	Emergency Prep	12,892
22	Dispatch	31,780
23	Development Services	10,355
24	Senior Program	1,993
25	Events	17,682
27	Veteran's Office	772
30	Public Works Fund	259,820
31	Library Fund	3,938
32	Human Services Fund	35,525
33	Public Health Fund	4,799
34	Solid Waste Fund	20,208
37	Apex Ambulance	76,278
40	Other	9,672
41	Parks & Recreation Fund	178,019
<b>Direct Bills</b>		<b>\$0</b>
<b>Total</b>		<b>\$1,408,166</b>

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**County Manager**

Nature and Extent of Services

The County Manager department directs, administers and coordinates the activities of Gilpin County. The department also includes county-wide allocable expenditures such as employee benefits and general-fund specific expenditures such as insurance, workers compensation and telephone. The County Manager department includes the following functions.

County Manager. Costs associated with overall County management are allocated based on the number of positions by department excluding elected officials.

BOCC. Costs associated with Board of County Commissioner activities are allocated directly to BOCC.

Clerk & Recorder. Costs associated with Clerk & Recorder activities are allocated directly to Clerk & Recorder.

Public Health. Costs associated with Public Health are allocated directly to Public Health.

Liability Insurance. Costs associated with General Fund workers compensation and liability insurance are allocated based on the number of positions by General Fund department excluding Victims Services, Emergency Prep, Dispatch, Sheriff, Jail and Parks and Recreation.

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**A. Department Costs**

**Seq. 3: County Manager**

Description	Type	Amount	General Admin	County Manager	BOCC	Clerk & Recorder	Public Health
<b>Personnel Costs</b>							
Salaries	S1	\$505,845	\$0	\$383,123	\$30,783	\$12,334	\$79,605
Fringe Benefits	S	162,018	0	122,711	9,860	3,950	25,497
<b>Subtotal - Personnel Costs</b>		<b>\$667,863</b>	<b>\$0</b>	<b>\$505,834</b>	<b>\$40,643</b>	<b>\$16,284</b>	<b>\$105,102</b>
<b>Services &amp; Supplies Cost</b>							
Ads & Legal Notices	D	1,355	0	0	0	0	0
Animal Control & Impounds	D	51,655	0	0	0	0	0
Bad Years UMR	D	426,747	0	0	0	0	0
Capital Outlay	D	1,383,012	0	0	0	0	0
CO State Sales Tax	P	-5	0	-5	0	0	0
COMPUTER PURCHASES/REPAIRS	S	1,333	0	1,010	81	33	210
Dues & Subscriptions	D	4,829	0	0	0	0	0
Employee Recognition	P	1,528	0	1,528	0	0	0
Grant Expense	D	17,606	0	0	0	0	0
Late Fees / Finance Charges	D	49	0	0	0	0	0
Liability Insurance	P	339,463	0	0	0	0	0
Maintenance Contracts	P	38,983	0	38,983	0	0	0
Meetings	S	5,128	0	3,884	312	125	807
Office Supplies	S	7,104	0	5,380	432	173	1,118
Operating Supplies	S	4,306	0	3,261	262	105	678
Professional Services, pay study & org review	P	161,349	0	161,349	0	0	0
Telephone	S	1,292	0	978	79	31	203
Travel	S	569	0	431	35	14	89
Treasurer'S Fees	D	343,733	0	0	0	0	0
Water Storage	D	42,869	0	0	0	0	0
WORKING MEAL BUDG	P	1,228	0	1,228	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$2,834,134</b>	<b>\$0</b>	<b>\$218,028</b>	<b>\$1,201</b>	<b>\$481</b>	<b>\$3,105</b>
<b>Department Cost Total</b>		<b>\$3,501,997</b>	<b>\$0</b>	<b>\$723,862</b>	<b>\$41,844</b>	<b>\$16,766</b>	<b>\$108,207</b>

**Adjustments to Cost**

Bad Years UMR	D	-426,747	0	0	0	0	0
Treasurer'S Fees	D	-343,733	0	0	0	0	0

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**A. Department Costs**

**Seq. 3: County  
Manager**

Description	Type	Amount	General Admin	County Manager	BOCC	Clerk & Recorder	Public Health
Animal Control & Impounds	D	-51,655	0	0	0	0	0
Late Fees / Finance Charges	D	-49	0	0	0	0	0
Capital Outlay	D	-1,383,012	0	0	0	0	0
Dues & Subscriptions	D	-4,829	0	0	0	0	0
Ads & Legal Notices	D	-1,355	0	0	0	0	0
Grant Expense	D	-17,606	0	0	0	0	0
Water Storage	D	-42,869	0	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$2,271,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		1,230,142	0	723,862	41,844	16,766	108,207
General Admin Distribution			0	0	0	0	0
<b>Grand Total</b>		<b>\$1,230,142</b>	<b>\$0</b>	<b>\$723,862</b>	<b>\$41,844</b>	<b>\$16,766</b>	<b>\$108,207</b>

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Seq. 3: County  
Manager

**A. Department Costs**

Description	Type	Amount	Liability Insurance
<b>Personnel Costs</b>			
Salaries	S1	\$505,845	\$0
Fringe Benefits	S	162,018	0
<b>Subtotal - Personnel Costs</b>		<b>\$667,863</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>			
Ads & Legal Notices	D	1,355	0
Animal Control & Impounds	D	51,655	0
Bad Years UMR	D	426,747	0
Capital Outlay	D	1,383,012	0
CO State Sales Tax	P	-5	0
COMPUTER PURCHASES/REPAIRS	S	1,333	0
Dues & Subscriptions	D	4,829	0
Employee Recognition	P	1,528	0
Grant Expense	D	17,606	0
Late Fees / Finance Charges	D	49	0
Liability Insurance	P	339,463	339,463
Maintenance Contracts	P	38,983	0
Meetings	S	5,128	0
Office Supplies	S	7,104	0
Operating Supplies	S	4,306	0
Professional Services, pay study & org review	P	161,349	0
Telephone	S	1,292	0
Travel	S	569	0
Treasurer'S Fees	D	343,733	0
Water Storage	D	42,869	0
WORKING MEAL BUDG	P	1,228	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$2,834,134</b>	<b>\$339,463</b>
<b>Department Cost Total</b>		<b>\$3,501,997</b>	<b>\$339,463</b>

**Adjustments to Cost**

Bad Years UMR	D	-426,747	0
Treasurer'S Fees	D	-343,733	0

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**A. Department Costs**

**Seq. 3: County  
Manager**

Description	Type	Amount	Liability Insurance
Animal Control & Impounds	D	-51,655	0
Late Fees / Finance Charges	D	-49	0
Capital Outlay	D	-1,383,012	0
Dues & Subscriptions	D	-4,829	0
Ads & Legal Notices	D	-1,355	0
Grant Expense	D	-17,606	0
Water Storage	D	-42,869	0
<b>Subtotal - Adjustments</b>		<b>-\$2,271,855</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		1,230,142	339,463
General Admin Distribution			0
<b>Grand Total</b>		<b>\$1,230,142</b>	<b>\$339,463</b>

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**B. Incoming Costs (Default Spread Salary)**

**Seq. 3: County Manager**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	County Manager	BOCC	Clerk & Recorder	Public Health
1	Depreciation Courthouse	\$15,050	\$0	\$11,399	\$916	\$367	\$2,368
	<b>Subtotal - Depreciation</b>	<b>15,050</b>	<b>0</b>	<b>11,399</b>	<b>916</b>	<b>367</b>	<b>2,368</b>
2	Courthouse	14,673	2,228	12,800	1,028	412	2,660
2	Maintenance County-wide	2,664	748	2,584	208	83	537
	<b>Subtotal - Maintenance</b>	<b>17,337</b>	<b>2,976</b>	<b>15,384</b>	<b>1,236</b>	<b>495</b>	<b>3,197</b>
3	County Manager	0	18,965	14,364	1,154	462	2,984
3	Liability Insurance	0	27,664	20,952	1,683	675	4,353
	<b>Subtotal - County Manager</b>	<b>0</b>	<b>46,628</b>	<b>35,316</b>	<b>2,838</b>	<b>1,137</b>	<b>7,338</b>
4	Finance	0	31,285	23,695	1,904	763	4,923
4	Payroll	0	2,859	2,165	174	70	450
4	Accounts Payable	0	4,089	3,097	249	100	644
	<b>Subtotal - Finance</b>	<b>0</b>	<b>38,233</b>	<b>28,957</b>	<b>2,327</b>	<b>932</b>	<b>6,017</b>
5	HR	0	13,176	9,980	802	321	2,074
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>13,176</b>	<b>9,980</b>	<b>802</b>	<b>321</b>	<b>2,074</b>
6	Attorney - Personnel	0	5,208	3,944	317	127	820
6	Attorney - Fiscal	0	15,080	11,421	918	368	2,373
6	Outside Counsel	0	4,235	3,208	258	103	667
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>24,523</b>	<b>18,573</b>	<b>1,492</b>	<b>598</b>	<b>3,859</b>
7	Countywide IT	0	12,738	9,648	775	311	2,005
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>12,738</b>	<b>9,648</b>	<b>775</b>	<b>311</b>	<b>2,005</b>
<b>Total Incoming</b>		<b>\$32,387</b>	<b>\$138,274</b>	<b>\$129,257</b>	<b>\$10,386</b>	<b>\$4,161</b>	<b>\$26,857</b>
<b>C. Total Allocated</b>			<b>\$1,400,803</b>	<b>\$853,119</b>	<b>\$52,230</b>	<b>\$20,927</b>	<b>\$135,064</b>
				<b>60.90%</b>	<b>3.73%</b>	<b>1.49%</b>	<b>9.64%</b>



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**B. Incoming Costs (Default Spread Salary)**

**Seq. 3: County Manager**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Liability Insurance
1	Depreciation Courthouse	\$15,050	\$0	\$0
	<b>Subtotal - Depreciation</b>	<b>15,050</b>	<b>0</b>	<b>0</b>
2	Courthouse	14,673	2,228	0
2	Maintenance County-wide	2,664	748	0
	<b>Subtotal - Maintenance</b>	<b>17,337</b>	<b>2,976</b>	<b>0</b>
3	County Manager	0	18,965	0
3	Liability Insurance	0	27,664	0
	<b>Subtotal - County Manager</b>	<b>0</b>	<b>46,628</b>	<b>0</b>
4	Finance	0	31,285	0
4	Payroll	0	2,859	0
4	Accounts Payable	0	4,089	0
	<b>Subtotal - Finance</b>	<b>0</b>	<b>38,233</b>	<b>0</b>
5	HR	0	13,176	0
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>13,176</b>	<b>0</b>
6	Attorney - Personnel	0	5,208	0
6	Attorney - Fiscal	0	15,080	0
6	Outside Counsel	0	4,235	0
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>24,523</b>	<b>0</b>
7	Countywide IT	0	12,738	0
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>12,738</b>	<b>0</b>
<b>Total Incoming</b>		<b>\$32,387</b>	<b>\$138,274</b>	<b>\$0</b>
<b>C. Total Allocated</b>			<b>\$1,400,803</b>	<b>\$339,463</b>
				<b>24.23%</b>

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**Allocation Details**

**Cost Pool 1: County Manager**

**Seq. 3: County Manager**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	4.14%	\$31,017	\$0	\$31,017	\$0	\$31,017
3	County Manager	4.28	2.53%	18,965	0	18,965	0	18,965
4	Finance	4.50	2.66%	19,939	0	19,939	2,990	22,929
5	Human Resources	3.00	1.78%	13,293	0	13,293	1,993	15,286
6	Attorney	2.00	1.18%	8,862	0	8,862	1,329	10,191
7	Information Technology	1.00	0.59%	4,431	0	4,431	664	5,095
8	Board of County Commissioners	3.00	1.78%	13,293	0	13,293	1,993	15,286
9	Extension Services	0.50	0.30%	2,215	0	2,215	332	2,548
11	Surveyor	1.00	0.59%	4,431	0	4,431	664	5,095
12	Clerk and Recorder	5.50	3.26%	24,370	0	24,370	3,654	28,025
14	Treasurer	3.50	2.07%	15,508	0	15,508	2,326	17,834
15	Assessor	5.00	2.96%	22,155	0	22,155	3,322	25,477
17	Sheriff	27.00	15.99%	119,636	0	119,636	17,940	137,576
18	Detentions	24.30	14.39%	107,673	0	107,673	16,146	123,818
19	Coroner	1.60	0.95%	7,090	0	7,090	1,063	8,153
20	Victim Services	3.00	1.78%	13,293	0	13,293	1,993	15,286
21	Emergency Prep	1.50	0.89%	6,646	0	6,646	997	7,643
22	Dispatch	10.00	5.92%	44,310	0	44,310	6,644	50,954
23	Development Services	4.00	2.37%	17,724	0	17,724	2,658	20,382
24	Senior Program	2.50	1.48%	11,077	0	11,077	1,661	12,739
27	Veteran's Office	0.39	0.23%	1,728	0	1,728	259	1,987
30	Public Works Fund	20.00	11.84%	88,619	0	88,619	13,289	101,908
31	Library Fund	4.30	2.55%	19,053	0	19,053	2,857	21,910
32	Human Services Fund	10.50	6.22%	46,525	0	46,525	6,977	53,502
34	Solid Waste Fund	3.44	2.04%	15,243	0	15,243	2,286	17,528
41	Parks & Recreation Fund	16.09	9.53%	71,294	0	71,294	10,691	81,985
<b>Subtotal</b>		<b>168.90</b>	<b>100.00%</b>	<b>\$748,392</b>	<b>\$0</b>	<b>\$748,392</b>	<b>\$104,728</b>	<b>\$853,119</b>
Direct Bills						0		0
<b>Total</b>						<b>\$748,392</b>		<b>\$853,119</b>

Allocation Basis Units: Number of Positions, Excl Public Health

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**Allocation Details**

**Cost Pool 2: BOCC**

**Seq. 3: County Manager**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8	Board of County Commissioners	100	100.00%	\$43,815	\$0	\$43,815	\$8,415	\$52,230
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$43,815</b>	<b>\$0</b>	<b>\$43,815</b>	<b>\$8,415</b>	<b>\$52,230</b>
Direct Bills						0		0
<b>Total</b>						<b>\$43,815</b>		<b>\$52,230</b>

Allocation Basis Units: Direct to Board of County Commissioners

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**Allocation Details**

**Cost Pool 3: Clerk & Recorder**

**Seq. 3: County Manager**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12	Clerk and Recorder	100	100.00%	\$17,555	\$0	\$17,555	\$3,372	\$20,927
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$17,555</b>	<b>\$0</b>	<b>\$17,555</b>	<b>\$3,372</b>	<b>\$20,927</b>
Direct Bills						0		0
<b>Total</b>						<b>\$17,555</b>		<b>\$20,927</b>

Allocation Basis Units: Direct to Clerk and Recorder

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**Allocation Details**

**Cost Pool 4: Public Health**

**Seq. 3: County Manager**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
33	Public Health Fund	100	100.00%	\$113,304	\$0	\$113,304	\$21,760	\$135,064
<b>Subtotal</b>		<b>100</b>	<b>100.00%</b>	<b>\$113,304</b>	<b>\$0</b>	<b>\$113,304</b>	<b>\$21,760</b>	<b>\$135,064</b>
Direct Bills						0		0
<b>Total</b>						<b>\$113,304</b>		<b>\$135,064</b>

Allocation Basis Units: Direct to Public Health Fund

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**Allocation Details**

**Cost Pool 5: Liability Insurance**

**Seq. 3: County Manager**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	13.33%	\$45,244	\$0	\$45,244	\$0	\$45,244
3	County Manager	4.28	8.15%	27,664	0	27,664	0	27,664
4	Finance	4.50	8.57%	29,086	0	29,086	0	29,086
5	Human Resources	3.00	5.71%	19,390	0	19,390	0	19,390
6	Attorney	2.00	3.81%	12,927	0	12,927	0	12,927
7	Information Technology	1.00	1.90%	6,463	0	6,463	0	6,463
8	Board of County Commissioners	3.00	5.71%	19,390	0	19,390	0	19,390
9	Extension Services	0.50	0.95%	3,232	0	3,232	0	3,232
11	Surveyor	1.00	1.90%	6,463	0	6,463	0	6,463
12	Clerk and Recorder	5.50	10.47%	35,549	0	35,549	0	35,549
14	Treasurer	3.50	6.66%	22,622	0	22,622	0	22,622
15	Assessor	5.00	9.52%	32,317	0	32,317	0	32,317
19	Coroner	1.60	3.05%	10,342	0	10,342	0	10,342
23	Development Services	4.00	7.62%	25,854	0	25,854	0	25,854
24	Senior Program	2.50	4.76%	16,159	0	16,159	0	16,159
27	Veteran's Office	0.39	0.74%	2,521	0	2,521	0	2,521
33	Public Health Fund	3.75	7.14%	24,238	0	24,238	0	24,238
<b>Subtotal</b>		<b>52.52</b>	<b>100.00%</b>	<b>\$339,463</b>	<b>\$0</b>	<b>\$339,463</b>	<b>\$0</b>	<b>\$339,463</b>
Direct Bills						0		0
<b>Total</b>						<b>\$339,463</b>		<b>\$339,463</b>

Allocation Basis Units: Number of positions by General Fund department excluding Victims Services, Emerg Prep, Dispatch, Sheriff, Detentions and P&R

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**Allocation Summary**

**Seq. 3: County Manager**

Seq #	Department Name	County Manager	BOCC	Clerk & Recorder	Public Health	Liability Insurance	Total
2	Maintenance	\$31,017	\$0	\$0	\$0	\$45,244	\$76,261
3	County Manager	18,965	0	0	0	27,664	46,628
4	Finance	22,929	0	0	0	29,086	52,015
5	Human Resources	15,286	0	0	0	19,390	34,677
6	Attorney	10,191	0	0	0	12,927	23,118
7	Information Technology	5,095	0	0	0	6,463	11,559
8	Board of County Commissioners	15,286	52,230	0	0	19,390	86,906
9	Extension Services	2,548	0	0	0	3,232	5,779
11	Surveyor	5,095	0	0	0	6,463	11,559
12	Clerk and Recorder	28,025	0	20,927	0	35,549	84,501
14	Treasurer	17,834	0	0	0	22,622	40,456
15	Assessor	25,477	0	0	0	32,317	57,795
17	Sheriff	137,576	0	0	0	0	137,576
18	Detentions	123,818	0	0	0	0	123,818
19	Coroner	8,153	0	0	0	10,342	18,494
20	Victim Services	15,286	0	0	0	0	15,286
21	Emergency Prep	7,643	0	0	0	0	7,643
22	Dispatch	50,954	0	0	0	0	50,954
23	Development Services	20,382	0	0	0	25,854	46,236
24	Senior Program	12,739	0	0	0	16,159	28,897
27	Veteran's Office	1,987	0	0	0	2,521	4,508
30	Public Works Fund	101,908	0	0	0	0	101,908
31	Library Fund	21,910	0	0	0	0	21,910
32	Human Services Fund	53,502	0	0	0	0	53,502
33	Public Health Fund	0	0	0	135,064	24,238	159,303
34	Solid Waste Fund	17,528	0	0	0	0	17,528
41	Parks & Recreation Fund	81,985	0	0	0	0	81,985
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$853,119</b>	<b>\$52,230</b>	<b>\$20,927</b>	<b>\$135,064</b>	<b>\$339,463</b>	<b>\$1,400,803</b>

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**Finance**

Nature and Extent of Services

The Finance department is responsible for maintaining an accounting and financial reporting system that includes all aspects of organizational finance such as payroll, and accounts payable. The Finance department includes the following functions:

Finance. Costs associated with fiscal management and activities are allocated based on expenditures by department.

Payroll. Costs associated with county payroll activities are allocated based on the number of W2s by department.

Accounts Payable. Costs associated with accounts payable activities are allocated based on the number of accounts payable transactions by department.



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**A. Department Costs**

**Seq. 4: Finance**

Description	Type	Amount	General Admin	Finance	Payroll	Accounts Payable
<b>Personnel Costs</b>						
Salaries	S1	\$357,088	\$0	\$237,845	\$63,497	\$55,747
Fringe Benefits	S	115,509	0	76,937	20,540	18,033
<b>Subtotal - Personnel Costs</b>		<b>\$472,598</b>	<b>\$0</b>	<b>\$314,781</b>	<b>\$84,036</b>	<b>\$73,780</b>
<b>Services &amp; Supplies Cost</b>						
Ad/Legal Notices	S	1,668	0	1,111	297	260
Computer Items	S	2,501	0	1,666	445	390
Dues & Subscriptions	D	1,429	0	0	0	0
Employee Recognition	S	85	0	57	15	13
Late Fees / Finance Charges	D	385	0	0	0	0
Maintenance Contracts	S	63,247	0	42,127	11,246	9,874
Meetings/Conference/Trg/M meal	S	1,160	0	772	206	181
Office Supplies	S	606	0	404	108	95
Operating Supplies	S	1,698	0	1,131	302	265
Postage	S	3,455	0	2,301	614	539
Professional Services	S	40,035	0	26,666	7,119	6,250
Travel/Trans/Mileage/Parking	S	191	0	127	34	30
WORKING MEAL BUDG	S	89	0	60	16	14
<b>Subtotal - Services &amp; Supplies</b>		<b>\$116,549</b>	<b>\$0</b>	<b>\$76,421</b>	<b>\$20,402</b>	<b>\$17,912</b>
<b>Department Cost Total</b>		<b>\$589,147</b>	<b>\$0</b>	<b>\$391,202</b>	<b>\$104,438</b>	<b>\$91,692</b>
<b>Adjustments to Cost</b>						
Late Fees / Finance Charges	D	-385	0	0	0	0
Dues & Subscriptions	D	-1,429	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$1,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		<b>587,332</b>	<b>0</b>	<b>391,202</b>	<b>104,438</b>	<b>91,692</b>
General Admin Distribution			0	0	0	0
<b>Grand Total</b>		<b>\$587,332</b>	<b>\$0</b>	<b>\$391,202</b>	<b>\$104,438</b>	<b>\$91,692</b>

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**B. Incoming Costs (Default Spread Salary)**

**Seq. 4: Finance**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Finance	Payroll	Accounts Payable
1	Depreciation Apex	\$3,614	\$0	\$2,407	\$643	\$564
	<b>Subtotal - Depreciation</b>	<b>3,614</b>	<b>0</b>	<b>2,407</b>	<b>643</b>	<b>564</b>
2	Apex	5,731	381	4,071	1,087	954
2	Maintenance County-wide	2,801	786	2,389	638	560
	<b>Subtotal - Maintenance</b>	<b>8,532</b>	<b>1,168</b>	<b>6,461</b>	<b>1,725</b>	<b>1,514</b>
3	County Manager	19,939	2,990	15,272	4,077	3,580
3	Liability Insurance	29,086	0	19,373	5,172	4,541
	<b>Subtotal - County Manager</b>	<b>49,025</b>	<b>2,990</b>	<b>34,646</b>	<b>9,249</b>	<b>8,120</b>
4	Finance	0	8,698	5,794	1,547	1,358
4	Payroll	0	3,006	2,002	534	469
4	Accounts Payable	0	2,182	1,454	388	341
	<b>Subtotal - Finance</b>	<b>0</b>	<b>13,886</b>	<b>9,249</b>	<b>2,469</b>	<b>2,168</b>
5	HR	0	13,854	9,227	2,463	2,163
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>13,854</b>	<b>9,227</b>	<b>2,463</b>	<b>2,163</b>
6	Attorney - Personnel	0	5,475	3,647	974	855
6	Attorney - Fiscal	0	4,193	2,793	746	655
6	Outside Counsel	0	255	170	45	40
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>9,923</b>	<b>6,609</b>	<b>1,764</b>	<b>1,549</b>
7	Countywide IT	0	9,098	6,060	1,618	1,420
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>9,098</b>	<b>6,060</b>	<b>1,618</b>	<b>1,420</b>
<b>Total Incoming</b>		<b>\$61,171</b>	<b>\$50,919</b>	<b>\$74,660</b>	<b>\$19,932</b>	<b>\$17,499</b>
<b>C. Total Allocated</b>			<b>\$699,423</b>	<b>\$465,862</b>	<b>\$124,370</b>	<b>\$109,191</b>
				<b>66.61%</b>	<b>17.78%</b>	<b>15.61%</b>

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**Allocation Details**

**Cost Pool 1: Finance**

**Seq. 4: Finance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	1,203,452.31	4.11%	\$17,768	\$0	\$17,768	\$0	\$17,768
3	County Manager	2,118,985.29	7.24%	31,285	0	31,285	0	31,285
4	Finance	589,146.82	2.01%	8,698	0	8,698	0	8,698
5	Human Resources	478,068.35	1.63%	7,058	0	7,058	640	7,698
6	Attorney	397,603.33	1.36%	5,870	0	5,870	532	6,402
7	Information Technology	263,711.52	0.90%	3,893	0	3,893	353	4,246
8	Board of County Commissioners	380,269.37	1.30%	5,614	0	5,614	509	6,123
9	Extension Services	56,919.25	0.19%	840	0	840	76	917
10	Public Trustee	8,717.41	0.03%	129	0	129	12	140
11	Surveyor	27,297.53	0.09%	403	0	403	37	440
12	Clerk and Recorder	556,765.99	1.90%	8,220	0	8,220	745	8,965
13	Elections	106,828.21	0.37%	1,577	0	1,577	143	1,720
14	Treasurer	375,897.81	1.28%	5,550	0	5,550	503	6,053
15	Assessor	620,583.36	2.12%	9,162	0	9,162	830	9,993
16	District Attorney	302,510.00	1.03%	4,466	0	4,466	405	4,871
17	Sheriff	4,047,278.63	13.83%	59,754	0	59,754	5,416	65,170
18	Detentions	3,711,002.75	12.68%	54,789	0	54,789	4,966	59,755
19	Coroner	195,366.06	0.67%	2,884	0	2,884	261	3,146
20	Victim Services	268,743.55	0.92%	3,968	0	3,968	360	4,327
21	Emergency Prep	283,934.61	0.97%	4,192	0	4,192	380	4,572
22	Dispatch	680,481.43	2.33%	10,047	0	10,047	911	10,957
23	Development Services	930,346.72	3.18%	13,736	0	13,736	1,245	14,981
24	Senior Program	208,213.44	0.71%	3,074	0	3,074	279	3,353
26	DOLA & Comm Svcs	2,303,214.07	7.87%	34,005	0	34,005	3,082	37,087
27	Veteran's Office	29,948.69	0.10%	442	0	442	40	482
30	Public Works Fund	2,940,096.91	10.05%	43,408	0	43,408	3,934	47,342
31	Library Fund	534,918.23	1.83%	7,898	0	7,898	716	8,613
32	Human Services Fund	2,980,436.17	10.19%	44,003	0	44,003	3,988	47,992
33	Public Health Fund	386,483.02	1.32%	5,706	0	5,706	517	6,223
34	Solid Waste Fund	481,098.92	1.64%	7,103	0	7,103	644	7,747
35	Conservation Trust	49,100.59	0.17%	725	0	725	66	791
41	Parks & Recreation Fund	1,739,191.63	5.94%	25,678	0	25,678	2,327	28,005
<b>Subtotal</b>		<b>29,256,611.97</b>	<b>100.00%</b>	<b>\$431,947</b>	<b>\$0</b>	<b>\$431,947</b>	<b>\$33,916</b>	<b>\$465,862</b>

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**Allocation Details**

**Cost Pool 1: Finance**

**Seq. 4: Finance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Direct Bills						0		0
<b>Total</b>						<b>\$431,947</b>		<b>\$465,862</b>

Allocation Basis Units: Expenditures by department

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**Allocation Details**

**Cost Pool 2: Payroll**

**Seq. 4: Finance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	4.05%	\$4,675	\$0	\$4,675	\$0	\$4,675
3	County Manager	4.28	2.48%	2,859	0	2,859	0	2,859
4	Finance	4.50	2.61%	3,006	0	3,006	0	3,006
5	Human Resources	3.00	1.74%	2,004	0	2,004	173	2,177
6	Attorney	2.00	1.16%	1,336	0	1,336	115	1,451
7	Information Technology	1.00	0.58%	668	0	668	58	726
8	Board of County Commissioners	3.00	1.74%	2,004	0	2,004	173	2,177
9	Extension Services	0.50	0.29%	334	0	334	29	363
11	Surveyor	1.00	0.58%	668	0	668	58	726
12	Clerk and Recorder	5.50	3.19%	3,674	0	3,674	317	3,991
14	Treasurer	3.50	2.03%	2,338	0	2,338	202	2,540
15	Assessor	5.00	2.90%	3,340	0	3,340	289	3,628
17	Sheriff	27.00	15.64%	18,034	0	18,034	1,558	19,592
18	Detentions	24.30	14.07%	16,230	0	16,230	1,403	17,633
19	Coroner	1.60	0.93%	1,069	0	1,069	92	1,161
20	Victim Services	3.00	1.74%	2,004	0	2,004	173	2,177
21	Emergency Prep	1.50	0.87%	1,002	0	1,002	87	1,088
22	Dispatch	10.00	5.79%	6,679	0	6,679	577	7,256
23	Development Services	4.00	2.32%	2,672	0	2,672	231	2,903
24	Senior Program	2.50	1.45%	1,670	0	1,670	144	1,814
27	Veteran's Office	0.39	0.23%	260	0	260	23	283
30	Public Works Fund	20.00	11.58%	13,358	0	13,358	1,154	14,513
31	Library Fund	4.30	2.49%	2,872	0	2,872	248	3,120
32	Human Services Fund	10.50	6.08%	7,013	0	7,013	606	7,619
33	Public Health Fund	3.75	2.17%	2,505	0	2,505	216	2,721
34	Solid Waste Fund	3.44	1.99%	2,298	0	2,298	199	2,496
41	Parks & Recreation Fund	16.09	9.32%	10,747	0	10,747	929	11,675
<b>Subtotal</b>		<b>172.65</b>	<b>100.00%</b>	<b>\$115,315</b>	<b>\$0</b>	<b>\$115,315</b>	<b>\$9,054</b>	<b>\$124,370</b>
Direct Bills						0		0
<b>Total</b>						<b>\$115,315</b>		<b>\$124,370</b>

Allocation Basis Units: Number of positions by department

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**Allocation Details**

**Cost Pool 3: Accounts Payable**

**Seq. 4: Finance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	967	9.39%	\$9,506	\$0	\$9,506	\$0	\$9,506
3	County Manager	416	4.04%	4,089	0	4,089	0	4,089
4	Finance	222	2.16%	2,182	0	2,182	0	2,182
5	Human Resources	288	2.80%	2,831	0	2,831	263	3,094
6	Attorney	123	1.19%	1,209	0	1,209	112	1,322
7	Information Technology	96	0.93%	944	0	944	88	1,031
8	Board of County Commissioners	161	1.56%	1,583	0	1,583	147	1,730
9	Extension Services	160	1.55%	1,573	0	1,573	146	1,719
10	Public Trustee	2	0.02%	20	0	20	2	21
11	Surveyor	84	0.82%	826	0	826	77	903
12	Clerk and Recorder	255	2.48%	2,507	0	2,507	233	2,740
13	Elections	146	1.42%	1,435	0	1,435	133	1,569
14	Treasurer	256	2.49%	2,517	0	2,517	234	2,751
15	Assessor	206	2.00%	2,025	0	2,025	188	2,213
16	District Attorney	4	0.04%	39	0	39	4	43
17	Sheriff	783	7.60%	7,697	0	7,697	716	8,413
18	Detentions	591	5.74%	5,810	0	5,810	540	6,350
19	Coroner	214	2.08%	2,104	0	2,104	196	2,299
20	Victim Services	167	1.62%	1,642	0	1,642	153	1,794
21	Emergency Prep	120	1.17%	1,180	0	1,180	110	1,289
22	Dispatch	285	2.77%	2,802	0	2,802	261	3,062
23	Development Services	292	2.84%	2,870	0	2,870	267	3,137
24	Senior Program	349	3.39%	3,431	0	3,431	319	3,750
26	DOLA & Comm Svcs	32	0.31%	315	0	315	29	344
27	Veteran's Office	79	0.77%	777	0	777	72	849
30	Public Works Fund	1,134	11.01%	11,147	0	11,147	1,037	12,184
31	Library Fund	805	7.82%	7,913	0	7,913	736	8,649
32	Human Services Fund	569	5.52%	5,593	0	5,593	520	6,114
33	Public Health Fund	309	3.00%	3,038	0	3,038	283	3,320
34	Solid Waste Fund	335	3.25%	3,293	0	3,293	306	3,599
35	Conservation Trust	15	0.15%	147	0	147	14	161
41	Parks & Recreation Fund	834	8.10%	8,198	0	8,198	763	8,961
<b>Subtotal</b>		<b>10,299</b>	<b>100.00%</b>	<b>\$101,242</b>	<b>\$0</b>	<b>\$101,242</b>	<b>\$7,949</b>	<b>\$109,191</b>

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**Allocation Details**

**Cost Pool 3: Accounts Payable**

**Seq. 4: Finance**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Direct Bills						0		0
<b>Total</b>						<b>\$101,242</b>		<b>\$109,191</b>

Allocation Basis Units: Number of AP transactions by department

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**Allocation Summary**

**Seq. 4: Finance**

Seq #	Department Name	Finance	Payroll	Accounts Payable	Total
2	Maintenance	\$17,768	\$4,675	\$9,506	\$31,949
3	County Manager	31,285	2,859	4,089	38,233
4	Finance	8,698	3,006	2,182	13,886
5	Human Resources	7,698	2,177	3,094	12,969
6	Attorney	6,402	1,451	1,322	9,175
7	Information Technology	4,246	726	1,031	6,003
8	Board of County Commissioners	6,123	2,177	1,730	10,030
9	Extension Services	917	363	1,719	2,998
10	Public Trustee	140	0	21	162
11	Surveyor	440	726	903	2,068
12	Clerk and Recorder	8,965	3,991	2,740	15,696
13	Elections	1,720	0	1,569	3,289
14	Treasurer	6,053	2,540	2,751	11,343
15	Assessor	9,993	3,628	2,213	15,834
16	District Attorney	4,871	0	43	4,914
17	Sheriff	65,170	19,592	8,413	93,175
18	Detentions	59,755	17,633	6,350	83,738
19	Coroner	3,146	1,161	2,299	6,606
20	Victim Services	4,327	2,177	1,794	8,299
21	Emergency Prep	4,572	1,088	1,289	6,950
22	Dispatch	10,957	7,256	3,062	21,276
23	Development Services	14,981	2,903	3,137	21,021
24	Senior Program	3,353	1,814	3,750	8,917
26	DOLA & Comm Svcs	37,087	0	344	37,431
27	Veteran's Office	482	283	849	1,614
30	Public Works Fund	47,342	14,513	12,184	74,039
31	Library Fund	8,613	3,120	8,649	20,383
32	Human Services Fund	47,992	7,619	6,114	61,724
33	Public Health Fund	6,223	2,721	3,320	12,264
34	Solid Waste Fund	7,747	2,496	3,599	13,842
35	Conservation Trust	791	0	161	952
41	Parks & Recreation Fund	28,005	11,675	8,961	48,641
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$465,862</b>	<b>\$124,370</b>	<b>\$109,191</b>	<b>\$699,423</b>



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**Human Resources**

Nature and Extent of Services

The Human Resources (HR) department is responsible for any and all personnel activities on a day-to-day basis. In addition, it is the resource point for all employees in the matters of compensaion, benefits, and employee relations. The HR department includes the following function:

HR. Costs associated with personnel activities are allocated based on the number of positions by department.

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Seq. 5: Human  
Resources

**A. Department Costs**

Description	Type	Amount	General Admin	HR
<b>Personnel Costs</b>				
Salaries	S1	\$264,993	\$0	\$264,993
Fringe Benefits	S	108,971	0	108,971
<b>Subtotal - Personnel Costs</b>		<b>\$373,964</b>	<b>\$0</b>	<b>\$373,964</b>
<b>Services &amp; Supplies Cost</b>				
Ad/Legal Notices	S	1,074	0	1,074
Computer Items - HR	S	9	0	9
Dues & Subscriptions	S	7,750	0	7,750
Employee Recognition	S	15,767	0	15,767
Employee Testing	S	12,574	0	12,574
Maintenance Contracts	S	29,549	0	29,549
Meetings/Conferences/Training/Meals	S	5,241	0	5,241
Office Supplies	S	412	0	412
Operating Supplies	S	994	0	994
Postage	S	145	0	145
Professional Services	S	30,259	0	30,259
Travel/Trans/Mileage/Parking	S	276	0	276
WORKING MEAL BUDG	S	54	0	54
<b>Subtotal - Services &amp; Supplies</b>		<b>\$104,104</b>	<b>\$0</b>	<b>\$104,104</b>
<b>Department Cost Total</b>		<b>\$478,068</b>	<b>\$0</b>	<b>\$478,068</b>
<b>Adjustments to Cost</b>				
<b>Subtotal - Adjustments</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		478,068	0	478,068
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$478,068</b>	<b>\$0</b>	<b>\$478,068</b>

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**B. Incoming Costs (Default Spread Salary)**

**Seq. 5: Human Resources**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	HR
1	Depreciation Apex	\$2,711	\$0	\$2,711
	<b>Subtotal - Depreciation</b>	<b>2,711</b>	<b>0</b>	<b>2,711</b>
2	Apex	4,298	286	4,584
2	Maintenance County-wide	1,867	524	2,392
	<b>Subtotal - Maintenance</b>	<b>6,165</b>	<b>810</b>	<b>6,976</b>
3	County Manager	13,293	1,993	15,286
3	Liability Insurance	19,390	0	19,390
	<b>Subtotal - County Manager</b>	<b>32,683</b>	<b>1,993</b>	<b>34,677</b>
4	Finance	7,058	640	7,698
4	Payroll	2,004	173	2,177
4	Accounts Payable	2,831	263	3,094
	<b>Subtotal - Finance</b>	<b>11,893</b>	<b>1,076</b>	<b>12,969</b>
5	HR	0	9,236	9,236
	<b>Subtotal - Human Resources</b>	<b>0</b>	<b>9,236</b>	<b>9,236</b>
6	Attorney - Personnel	0	3,650	3,650
6	Attorney - Fiscal	0	3,402	3,402
6	Outside Counsel	0	10,536	10,536
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>17,589</b>	<b>17,589</b>
7	Countywide IT	0	5,459	5,459
	<b>Subtotal - Information Technology</b>	<b>0</b>	<b>5,459</b>	<b>5,459</b>
<b>Total Incoming</b>		<b>\$53,453</b>	<b>\$36,163</b>	<b>\$89,616</b>
<b>C. Total Allocated</b>			<b>\$567,684</b>	<b>\$567,684</b>
				<b>100.00%</b>

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**Allocation Details**

**Cost Pool 1: HR**

**Seq. 5: Human Resources**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	4.05%	\$21,550	\$0	\$21,550	\$0	\$21,550
3	County Manager	4.28	2.48%	13,176	0	13,176	0	13,176
4	Finance	4.50	2.61%	13,854	0	13,854	0	13,854
5	Human Resources	3.00	1.74%	9,236	0	9,236	0	9,236
6	Attorney	2.00	1.16%	6,157	0	6,157	470	6,627
7	Information Technology	1.00	0.58%	3,079	0	3,079	235	3,314
8	Board of County Commissioners	3.00	1.74%	9,236	0	9,236	705	9,941
9	Extension Services	0.50	0.29%	1,539	0	1,539	118	1,657
11	Surveyor	1.00	0.58%	3,079	0	3,079	235	3,314
12	Clerk and Recorder	5.50	3.19%	16,932	0	16,932	1,293	18,225
14	Treasurer	3.50	2.03%	10,775	0	10,775	823	11,598
15	Assessor	5.00	2.90%	15,393	0	15,393	1,175	16,568
17	Sheriff	27.00	15.64%	83,122	0	83,122	6,346	89,468
18	Detentions	24.30	14.07%	74,810	0	74,810	5,711	80,521
19	Coroner	1.60	0.93%	4,926	0	4,926	376	5,302
20	Victim Services	3.00	1.74%	9,236	0	9,236	705	9,941
21	Emergency Prep	1.50	0.87%	4,618	0	4,618	353	4,970
22	Dispatch	10.00	5.79%	30,786	0	30,786	2,350	33,136
23	Development Services	4.00	2.32%	12,314	0	12,314	940	13,255
24	Senior Program	2.50	1.45%	7,697	0	7,697	588	8,284
27	Veteran's Office	0.39	0.23%	1,201	0	1,201	92	1,292
30	Public Works Fund	20.00	11.58%	61,572	0	61,572	4,701	66,273
31	Library Fund	4.30	2.49%	13,238	0	13,238	1,011	14,249
32	Human Services Fund	10.50	6.08%	32,325	0	32,325	2,468	34,793
33	Public Health Fund	3.75	2.17%	11,545	0	11,545	881	12,426
34	Solid Waste Fund	3.44	1.99%	10,590	0	10,590	808	11,399
41	Parks & Recreation Fund	16.09	9.32%	49,535	0	49,535	3,782	53,316
<b>Subtotal</b>		<b>172.65</b>	<b>100.00%</b>	<b>\$531,521</b>	<b>\$0</b>	<b>\$531,521</b>	<b>\$36,163</b>	<b>\$567,684</b>
Direct Bills						0		0
<b>Total</b>						<b>\$531,521</b>		<b>\$567,684</b>

Allocation Basis Units: Number of positions by department

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**Allocation Summary**

**Seq. 5: Human Resources**

Seq #	Department Name	HR	Total
2	Maintenance	\$21,550	\$21,550
3	County Manager	13,176	13,176
4	Finance	13,854	13,854
5	Human Resources	9,236	9,236
6	Attorney	6,627	6,627
7	Information Technology	3,314	3,314
8	Board of County Commissioners	9,941	9,941
9	Extension Services	1,657	1,657
11	Surveyor	3,314	3,314
12	Clerk and Recorder	18,225	18,225
14	Treasurer	11,598	11,598
15	Assessor	16,568	16,568
17	Sheriff	89,468	89,468
18	Detentions	80,521	80,521
19	Coroner	5,302	5,302
20	Victim Services	9,941	9,941
21	Emergency Prep	4,970	4,970
22	Dispatch	33,136	33,136
23	Development Services	13,255	13,255
24	Senior Program	8,284	8,284
27	Veteran's Office	1,292	1,292
30	Public Works Fund	66,273	66,273
31	Library Fund	14,249	14,249
32	Human Services Fund	34,793	34,793
33	Public Health Fund	12,426	12,426
34	Solid Waste Fund	11,399	11,399
41	Parks & Recreation Fund	53,316	53,316
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$567,684</b>	<b>\$567,684</b>

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**Attorney**

Nature and Extent of Services

The contracted Attorney represents the County in all legal matters. The Attorney department includes the following function.

Attorney - Personnel. Half of the costs associated with providing legal counsel and services for departments are allocated based on the number of positions by department - DHS weighted @50%.

Attorney - Fiscal. Half of the costs associated with providing legal counsel and services for departments are allocated based on expenditures by department - DHS weighted @50%.

Outside Counsel. Professional services costs to hire outside counsel are allocated based on actual invoices by department.

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**A. Department Costs**

**Seq. 6: Attorney**

Description	Type	Amount	General Admin	Attorney - Personnel	Attorney - Fiscal	Outside Counsel
<b>Personnel Costs</b>						
Salaries	S1	\$256,629	\$0	\$128,314	\$128,314	\$0
Fringe Benefits	S	55,889	0	27,944	27,944	0
<b>Subtotal - Personnel Costs</b>		<b>\$312,518</b>	<b>\$0</b>	<b>\$156,259</b>	<b>\$156,259</b>	<b>\$0</b>
<b>Services &amp; Supplies Cost</b>						
Ads & Legal Notices	D	483	0	0	0	0
Dues & Subscriptions	S	2,430	0	1,215	1,215	0
Meetings/Conference/Trg/Meal	S	570	0	285	285	0
Office Supplies	S	189	0	95	95	0
Postage	S	28	0	14	14	0
Professional Services	P	81,328	27,342	0	0	53,986
Travel/Trans/Mileage/Parking	S	16	0	8	8	0
WORKING MEAL BUDG	S	41	0	20	20	0
<b>Subtotal - Services &amp; Supplies</b>		<b>\$85,085</b>	<b>\$27,342</b>	<b>\$1,637</b>	<b>\$1,637</b>	<b>\$53,986</b>
<b>Department Cost Total</b>		<b>\$397,603</b>	<b>\$27,342</b>	<b>\$157,896</b>	<b>\$157,896</b>	<b>\$53,986</b>
<b>Adjustments to Cost</b>						
Ads & Legal Notices	D	-483	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>-\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		<b>397,120</b>	<b>27,342</b>	<b>157,896</b>	<b>157,896</b>	<b>53,986</b>
General Admin Distribution			-27,342	13,671	13,671	0
<b>Grand Total</b>		<b>\$397,120</b>	<b>\$0</b>	<b>\$171,567</b>	<b>\$171,567</b>	<b>\$53,986</b>

**Gilpin County, CO**  
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**B. Incoming Costs (Default Spread Salary)**

Seq. 6: Attorney

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Attorney - Personnel	Attorney - Fiscal	Outside Counsel
1	Depreciation Courthouse	\$7,322	\$0	\$3,661	\$3,661	\$0
	<b>Subtotal - Depreciation</b>	<b>7,322</b>	<b>0</b>	<b>3,661</b>	<b>3,661</b>	<b>0</b>
2	Courthouse	7,138	1,084	4,111	4,111	0
2	Maintenance County-wide	1,245	350	797	797	0
	<b>Subtotal - Maintenance</b>	<b>8,383</b>	<b>1,433</b>	<b>4,908</b>	<b>4,908</b>	<b>0</b>
3	County Manager	8,862	1,329	5,095	5,095	0
3	Liability Insurance	12,927	0	6,463	6,463	0
	<b>Subtotal - County Manager</b>	<b>21,789</b>	<b>1,329</b>	<b>11,559</b>	<b>11,559</b>	<b>0</b>
4	Finance	5,870	532	3,201	3,201	0
4	Payroll	1,336	115	726	726	0
4	Accounts Payable	1,209	112	661	661	0
	<b>Subtotal - Finance</b>	<b>8,415</b>	<b>760</b>	<b>4,588</b>	<b>4,588</b>	<b>0</b>
5	HR	6,157	470	3,314	3,314	0
	<b>Subtotal - Human Resources</b>	<b>6,157</b>	<b>470</b>	<b>3,314</b>	<b>3,314</b>	<b>0</b>
6	Attorney - Personnel	0	2,433	1,217	1,217	0
6	Attorney - Fiscal	0	2,830	1,415	1,415	0
	<b>Subtotal - Attorney</b>	<b>0</b>	<b>5,263</b>	<b>2,632</b>	<b>2,632</b>	<b>0</b>
<b>Total Incoming</b>		<b>\$52,066</b>	<b>\$9,255</b>	<b>\$30,661</b>	<b>\$30,661</b>	<b>\$0</b>
<b>C. Total Allocated</b>			<b>\$458,441</b>	<b>\$202,228</b>	<b>\$202,228</b>	<b>\$53,986</b>
				<b>44.11%</b>	<b>44.11%</b>	<b>11.78%</b>



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**Allocation Details**

**Cost Pool 1: Attorney - Personnel**

**Seq. 6: Attorney**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	7.00	4.31%	\$8,517	\$0	\$8,517	\$0	\$8,517
3	County Manager	4.28	2.64%	5,208	0	5,208	0	5,208
4	Finance	4.50	2.77%	5,475	0	5,475	0	5,475
5	Human Resources	3.00	1.85%	3,650	0	3,650	0	3,650
6	Attorney	2.00	1.23%	2,433	0	2,433	0	2,433
7	Information Technology	1.00	0.62%	1,217	0	1,217	33	1,249
9	Extension Services	0.50	0.31%	608	0	608	16	625
11	Surveyor	1.00	0.62%	1,217	0	1,217	33	1,249
12	Clerk and Recorder	4.50	2.77%	5,475	0	5,475	147	5,622
14	Treasurer	3.50	2.16%	4,259	0	4,259	114	4,373
15	Assessor	5.00	3.08%	6,084	0	6,084	163	6,247
17	Sheriff	27.00	16.63%	32,852	0	32,852	882	33,734
18	Detentions	24.30	14.96%	29,567	0	29,567	794	30,361
19	Coroner	0.60	0.37%	730	0	730	20	750
20	Victim Services	3.00	1.85%	3,650	0	3,650	98	3,748
21	Emergency Prep	1.50	0.92%	1,825	0	1,825	49	1,874
22	Dispatch	10.00	6.16%	12,167	0	12,167	327	12,494
23	Development Services	4.00	2.46%	4,867	0	4,867	131	4,998
24	Senior Program	2.50	1.54%	3,042	0	3,042	82	3,124
27	Veteran's Office	0.39	0.24%	475	0	475	13	487
30	Public Works Fund	20.00	12.32%	24,335	0	24,335	654	24,989
31	Library Fund	4.30	2.65%	5,232	0	5,232	141	5,373
32	Human Services Fund	5.25	3.23%	6,388	0	6,388	172	6,559
33	Public Health Fund	3.75	2.31%	4,563	0	4,563	123	4,685
34	Solid Waste Fund	3.44	2.12%	4,186	0	4,186	112	4,298
41	Parks & Recreation Fund	16.09	9.91%	19,577	0	19,577	526	20,103
<b>Subtotal</b>		<b>162.40</b>	<b>100.00%</b>	<b>\$197,600</b>	<b>\$0</b>	<b>\$197,600</b>	<b>\$4,628</b>	<b>\$202,228</b>
Direct Bills						0		0
<b>Total</b>						<b>\$197,600</b>		<b>\$202,228</b>

Allocation Basis Units: Number of positions by department - DHS weighted @50%

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**Allocation Details**

**Cost Pool 2: Attorney - Fiscal**

**Seq. 6: Attorney**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	1,203,452.31	4.33%	\$8,564	\$0	\$8,564	\$0	\$8,564
3	County Manager	2,118,985.29	7.63%	15,080	0	15,080	0	15,080
4	Finance	589,146.82	2.12%	4,193	0	4,193	0	4,193
5	Human Resources	478,068.35	1.72%	3,402	0	3,402	0	3,402
6	Attorney	397,603.33	1.43%	2,830	0	2,830	0	2,830
7	Information Technology	263,711.52	0.95%	1,877	0	1,877	53	1,930
8	Board of County Commissioners	380,269.37	1.37%	2,706	0	2,706	77	2,783
9	Extension Services	56,919.25	0.20%	405	0	405	11	417
10	Public Trustee	8,717.41	0.03%	62	0	62	2	64
11	Surveyor	27,297.53	0.10%	194	0	194	5	200
12	Clerk and Recorder	556,765.99	2.01%	3,962	0	3,962	112	4,074
13	Elections	106,828.21	0.38%	760	0	760	22	782
14	Treasurer	375,897.81	1.35%	2,675	0	2,675	76	2,751
15	Assessor	620,583.36	2.24%	4,416	0	4,416	125	4,541
16	District Attorney	302,510.00	1.09%	2,153	0	2,153	61	2,214
17	Sheriff	4,047,278.63	14.58%	28,803	0	28,803	815	29,618
18	Detentions	3,711,002.75	13.37%	26,409	0	26,409	747	27,157
19	Coroner	195,366.06	0.70%	1,390	0	1,390	39	1,430
20	Victim Services	268,743.55	0.97%	1,913	0	1,913	54	1,967
21	Emergency Prep	283,934.61	1.02%	2,021	0	2,021	57	2,078
22	Dispatch	680,481.43	2.45%	4,843	0	4,843	137	4,980
23	Development Services	930,346.72	3.35%	6,621	0	6,621	187	6,808
24	Senior Program	208,213.44	0.75%	1,482	0	1,482	42	1,524
26	DOLA & Comm Svcs	2,303,214.07	8.29%	16,391	0	16,391	464	16,855
27	Veteran's Office	29,948.69	0.11%	213	0	213	6	219
30	Public Works Fund	2,940,096.91	10.59%	20,923	0	20,923	592	21,515
31	Library Fund	534,918.23	1.93%	3,807	0	3,807	108	3,914
32	Human Services Fund	1,490,218.08	5.37%	10,605	0	10,605	300	10,905
33	Public Health Fund	386,483.02	1.39%	2,750	0	2,750	78	2,828
34	Solid Waste Fund	481,098.92	1.73%	3,424	0	3,424	97	3,521
35	Conservation Trust	49,100.59	0.18%	349	0	349	10	359
41	Parks & Recreation Fund	1,739,191.63	6.26%	12,377	0	12,377	350	12,727
<b>Subtotal</b>		<b>27,766,393.89</b>	<b>100.00%</b>	<b>\$197,600</b>	<b>\$0</b>	<b>\$197,600</b>	<b>\$4,628</b>	<b>\$202,228</b>

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**Allocation Details**

**Cost Pool 2: Attorney - Fiscal**

**Seq. 6: Attorney**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Direct Bills						0		0
<b>Total</b>						<b>\$197,600</b>		<b>\$202,228</b>

Allocation Basis Units: Expenditures by department - DHS weighted @50%

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**Allocation Details**

**Cost Pool 4: Outside Counsel**

**Seq. 6: Attorney**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	170.00	0.31%	\$170	\$0	\$170	\$0	\$170
3	County Manager	4,235.50	7.85%	4,235	0	4,235	0	4,235
4	Finance	255.00	0.47%	255	0	255	0	255
5	Human Resources	10,536.11	19.52%	10,536	0	10,536	0	10,536
8	Board of County Commissioners	19,349.70	35.84%	19,350	0	19,350	0	19,350
13	Elections	4,364.19	8.08%	4,364	0	4,364	0	4,364
14	Treasurer	170.00	0.31%	170	0	170	0	170
17	Sheriff	1,977.00	3.66%	1,977	0	1,977	0	1,977
23	Development Services	4,741.00	8.78%	4,741	0	4,741	0	4,741
31	Library Fund	680.00	1.26%	680	0	680	0	680
33	Public Health Fund	2,507.50	4.64%	2,507	0	2,507	0	2,507
40	Other	5,000.00	9.26%	5,000	0	5,000	0	5,000
<b>Subtotal</b>		<b>53,986.00</b>	<b>100.00%</b>	<b>\$53,986</b>	<b>\$0</b>	<b>\$53,986</b>	<b>\$0</b>	<b>\$53,986</b>
Direct Bills						0		0
<b>Total</b>						<b>\$53,986</b>		<b>\$53,986</b>

Allocation Basis Units: Attorney invoices by department

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**Allocation Summary**

**Seq. 6: Attorney**

Seq #	Department Name	Attorney - Personnel	Attorney - Fiscal	Outside Counsel	Total
2	Maintenance	\$8,517	\$8,564	\$170	\$17,252
3	County Manager	5,208	15,080	4,235	24,523
4	Finance	5,475	4,193	255	9,923
5	Human Resources	3,650	3,402	10,536	17,589
6	Attorney	2,433	2,830	0	5,263
7	Information Technology	1,249	1,930	0	3,179
8	Board of County Commissioners	0	2,783	19,350	22,132
9	Extension Services	625	417	0	1,041
10	Public Trustee	0	64	0	64
11	Surveyor	1,249	200	0	1,449
12	Clerk and Recorder	5,622	4,074	0	9,697
13	Elections	0	782	4,364	5,146
14	Treasurer	4,373	2,751	170	7,294
15	Assessor	6,247	4,541	0	10,788
16	District Attorney	0	2,214	0	2,214
17	Sheriff	33,734	29,618	1,977	65,329
18	Detentions	30,361	27,157	0	57,518
19	Coroner	750	1,430	0	2,179
20	Victim Services	3,748	1,967	0	5,715
21	Emergency Prep	1,874	2,078	0	3,952
22	Dispatch	12,494	4,980	0	17,474
23	Development Services	4,998	6,808	4,741	16,547
24	Senior Program	3,124	1,524	0	4,647
26	DOLA & Comm Svcs	0	16,855	0	16,855
27	Veteran's Office	487	219	0	706
30	Public Works Fund	24,989	21,515	0	46,504
31	Library Fund	5,373	3,914	680	9,967
32	Human Services Fund	6,559	10,905	0	17,465
33	Public Health Fund	4,685	2,828	2,507	10,021
34	Solid Waste Fund	4,298	3,521	0	7,819
35	Conservation Trust	0	359	0	359
40	Other	0	0	5,000	5,000
41	Parks & Recreation Fund	20,103	12,727	0	32,830
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$202,228</b>	<b>\$202,228</b>	<b>\$53,986</b>	<b>\$458,441</b>

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**Information Technology**

Nature and Extent of Services

The contracted Information Technology department handles IT matters for County departments. Costs have been allocated based on the number of IT users per department, factored for level of service.

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**Seq. 7:**  
**Information**  
**Technology**

**A. Department Costs**

Description	Type	Amount	General Admin	Countywide IT
<b>Personnel Costs</b>				
Salaries	S1	\$34,147	\$0	\$34,147
Fringe Benefits	S	12,292	0	12,292
<b>Subtotal - Personnel Costs</b>		<b>\$46,439</b>	<b>\$0</b>	<b>\$46,439</b>
<b>Services &amp; Supplies Cost</b>				
Computer Items	P	101,544	0	101,544
Contract Labor	P	115,221	0	115,221
Office Supplies	S	507	0	507
<b>Subtotal - Services &amp; Supplies</b>		<b>\$217,272</b>	<b>\$0</b>	<b>\$217,272</b>
<b>Department Cost Total</b>		<b>\$263,712</b>	<b>\$0</b>	<b>\$263,712</b>
<b>Adjustments to Cost</b>				
<b>Subtotal - Adjustments</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Costs After Adjustments</b>		263,712	0	263,712
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$263,712</b>	<b>\$0</b>	<b>\$263,712</b>

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**B. Incoming Costs (Default Spread Custom %)**

**Seq. 7: Information Technology**

Seq #	Department/Cost Pool	First Incoming	Second Incoming	Countywide IT
2	Maintenance County-wide	\$622	\$175	\$797
	<b>Subtotal - Maintenance</b>	<b>622</b>	<b>175</b>	<b>797</b>
3	County Manager	4,431	664	5,095
3	Liability Insurance	6,463	0	6,463
	<b>Subtotal - County Manager</b>	<b>10,894</b>	<b>664</b>	<b>11,559</b>
4	Finance	3,893	353	4,246
4	Payroll	668	58	726
4	Accounts Payable	944	88	1,031
	<b>Subtotal - Finance</b>	<b>5,505</b>	<b>498</b>	<b>6,003</b>
5	HR	3,079	235	3,314
	<b>Subtotal - Human Resources</b>	<b>3,079</b>	<b>235</b>	<b>3,314</b>
6	Attorney - Personnel	1,217	33	1,249
6	Attorney - Fiscal	1,877	53	1,930
	<b>Subtotal - Attorney</b>	<b>3,093</b>	<b>86</b>	<b>3,179</b>
<b>Total Incoming</b>		<b>\$23,194</b>	<b>\$1,658</b>	<b>\$24,852</b>
<b>C. Total Allocated</b>			<b>\$288,564</b>	<b>\$288,564</b>
				<b>100.00%</b>



**Gilpin County, CO**  
**2 CFR Part 200 CAP - FY 2024**

**12841**  
**06/25/25**

**Allocation Details**

**Cost Pool 1: Countywide IT**

**Seq. 7: Information Technology**

Seq #	Department Name	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2	Maintenance	6	1.27%	\$3,639	\$0	\$3,639	\$0	\$3,639
3	County Manager	21	4.44%	12,738	0	12,738	0	12,738
4	Finance	15	3.17%	9,098	0	9,098	0	9,098
5	Human Resources	9	1.90%	5,459	0	5,459	0	5,459
8	Board of County Commissioners	9	1.90%	5,459	0	5,459	35	5,494
9	Extension Services	2	0.42%	1,213	0	1,213	8	1,221
12	Clerk and Recorder	14	2.96%	8,492	0	8,492	55	8,547
14	Treasurer	8	1.69%	4,853	0	4,853	31	4,884
15	Assessor	10	2.11%	6,066	0	6,066	39	6,105
17	Sheriff	78	16.49%	47,312	0	47,312	307	47,619
18	Detentions	69	14.59%	41,853	0	41,853	271	42,124
19	Coroner	9	1.90%	5,459	0	5,459	35	5,494
20	Victim Services	12	2.54%	7,279	0	7,279	47	7,326
21	Emergency Prep	3	0.63%	1,820	0	1,820	12	1,831
22	Dispatch	27	5.71%	16,377	0	16,377	106	16,483
23	Development Services	8	1.69%	4,853	0	4,853	31	4,884
24	Senior Program	3	0.63%	1,820	0	1,820	12	1,831
27	Veteran's Office	1	0.21%	607	0	607	4	610
30	Public Works Fund	46	9.73%	27,902	0	27,902	181	28,083
31	Library Fund	7	1.48%	4,246	0	4,246	28	4,273
32	Human Services Fund	11	2.33%	6,672	0	6,672	43	6,715
33	Public Health Fund	3	0.63%	1,820	0	1,820	12	1,831
40	Other	38	8.03%	23,049	0	23,049	149	23,199
41	Parks & Recreation Fund	64	13.53%	38,820	0	38,820	252	39,072
<b>Subtotal</b>		<b>473</b>	<b>100.00%</b>	<b>\$286,906</b>	<b>\$0</b>	<b>\$286,906</b>	<b>\$1,658</b>	<b>\$288,564</b>
Direct Bills						0		0
<b>Total</b>						<b>\$286,906</b>		<b>\$288,564</b>

Allocation Basis Units: Number of IT users by department factored for level of service

**Gilpin County, CO**  
**2 CFR Part 200 CAP - FY 2024**

**12841**  
**06/25/25**

**Allocation Summary**

**Seq. 7: Information Technology**

Seq #	Department Name	Countywide IT	Total
2	Maintenance	\$3,639	\$3,639
3	County Manager	12,738	12,738
4	Finance	9,098	9,098
5	Human Resources	5,459	5,459
8	Board of County Commissioners	5,494	5,494
9	Extension Services	1,221	1,221
12	Clerk and Recorder	8,547	8,547
14	Treasurer	4,884	4,884
15	Assessor	6,105	6,105
17	Sheriff	47,619	47,619
18	Detentions	42,124	42,124
19	Coroner	5,494	5,494
20	Victim Services	7,326	7,326
21	Emergency Prep	1,831	1,831
22	Dispatch	16,483	16,483
23	Development Services	4,884	4,884
24	Senior Program	1,831	1,831
27	Veteran's Office	610	610
30	Public Works Fund	28,083	28,083
31	Library Fund	4,273	4,273
32	Human Services Fund	6,715	6,715
33	Public Health Fund	1,831	1,831
40	Other	23,199	23,199
41	Parks & Recreation Fund	39,072	39,072
<b>Direct Bills</b>		<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$288,564</b>	<b>\$288,564</b>

**Section 7**  
**Countywide 2 CFR Part 200 Indirect Cost Rate**

**Gilpin County, Colorado**  
**Countywide Indirect Cost Rate**  
**Based on FY2024 2 CFR Part 200 Cost Allocation Plan and Trial Balance**

County-wide Indirect Costs	\$	4,607,659
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County-wide Direct Salaries & Benefits - Grantee Departments Only	\$	15,544,786
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County-wide Indirect Cost Rate		<b>29.64%</b>
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# MGT





To: Board of Adjustment (BOA)  
From: Ray Rears, County Manager  
Cc: Jamie Boyle, Community Development Director  
Brian Smith, Acting Planner  
Date: July 22, 2025  
Subject: BOA 25-3 – 940 Missouri Flats Road – White – Public Hearing 9:30 a.m.

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Upon review of the variance request application and accompanying materials, it was determined the public notice needs to be corrected. A new notice will be prepared to schedule this request for consideration by the BOA at a future date. Given that a new notice and hearing date is required, a cancellation, rather than a continuance of this public hearing is appropriate.

The applicant and interested persons were notified of this action on July 18, 2025.



## **Ordinance 25-01 Prohibiting the Depositing of Snow and Ice in Certain Roadways**

### **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Sarah Baciak, Paralegal, County Attorney's Office

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:** The Board of County Commissioners of Gilpin County seek to adopt an ordinance prohibiting the depositing of snow and ice on the county-maintained roadways. The Ordinance aims to address maintenance challenges and safety hazards caused by snow and ice deposits. It establishes strict liability for violations and provides affirmative defenses and exceptions for certain activities. Enforcement is delegated to the Gilpin County Sheriff.

The proposed ordinance is well within the legal authority of the Board of County Commissioners.

**Requested Action:** Recommended action: Perform 1st reading of Ordinance at current meeting. The Board may openly discuss Ordinance and any proposed changes they wish to see to presented Ordinance. Should the Board wish to proceed and move Ordinance forward, they must vote to approve and move to order publication of this Ordinance in full, in the Newspaper of Record.

Next step: The Ordinance will be published in full in the next edition of the Newspaper of Record. The publication will also include the date of the statutorily required public hearing prior to the second reading and possible adoption (all on the same meeting - proposed date of August 12th). Once Ordinance is adopted any changes that were made following the publication of the 1st reading publication will be memorized in the published notice advising the public that the Ordinance has been formally adopted.

### **Alternatives:**

**Fiscal Impacts:** Yes. Minor financial impacts that have not yet been calculated or estimated. Those impacts would include: cost for legal publications associated with adopting this Ordinance (budgeted in the legal department - publications), and cost for getting warning notice and/or citation/tickets prepared and printed for the Sheriff's office to make enforcement consistent and easy (not sure if this has been budgeted for but if it has it would be under the Sheriff's Department), and the cost associated with any street signage the Commissioners would wish to have posted, this matter has not been discussed previously, and direction should be provided to staff at this Board meeting (not sure if this has been budgeted for but if it has it would be under Public Works Department - signs)

**Legal Impacts:** Yes. Ordinances have significant legal impact on individuals, businesses, and property with the unincorporated portions of Gilpin County. This Ordinance was prepared and drafted with the assistance and guidance of the Gilpin County Attorney.

**Environmental Impacts:** Yes. This Ordinance will impact the residents, visitors, and businesses within unincorporated Gilpin County.

**Human Resources Impacts:** None.

**Grant-Related?** No.

## Ordinance No. 25-01

### BEFORE THE BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF GILPIN AN ORDINANCE PROHIBITING THE DEPOSITING OF SNOW AND ICE IN CERTAIN ROADWAYS

**WHEREAS**, C.R.S. §30-15-401(1)(h) authorizes a Board of County Commissioners to adopt Ordinances which control and regulate the movement and parking of motor vehicles on public property; and

**WHEREAS**, the depositing of snow and ice in roads that are maintained by Gilpin County can create substantial maintenance problems for County crews and further, create a dangerous condition, making travel over such road hazardous; and

**WHEREAS**, the Board of County Commissioners of Gilpin County finds and determines that the adopting of this Ordinance is necessary to protect the public health, safety, and welfare.

**Be it ordained** by the Board of County Commissioners of the County of Gilpin, State of Colorado that the following Ordinance shall be enacted:

1. Definitions. For the purpose of this Ordinance, the following terms, phrases, words, and their derivations shall have the following meanings:
  - 1.1. **Person** means any individual, partnership, corporation, association, or limited liability entity. The term “person” includes but is not limited to the owners and occupants of real property and contractors or subcontractors that plow, shovel, or remove snow and ice.
  - 1.2. **Roadway** means the travel lane and/or traveled portion of any public road for which Gilpin County provides snow plowing service. For the purposes of this Ordinance, the term “roadway” includes the area of a driveway connection that is on the carriage way side of a culvert.
2. Unlawful to Deposit Snow and Ice in Roadway.
  - 2.1. It shall be unlawful and a strict liability offense for any person to plow, shovel, or otherwise deposit, or cause to be plowed, shoveled, or deposited, any snow or ice on or in any county-maintained roadway in unincorporated Gilpin County.
  - 2.2. It shall be an affirmative defense to a prosecution for a violation of Section 2.1 that all of the following circumstances are demonstrated:
    - A. The snow or ice was plowed, shoveled, or otherwise deposited into the roadway from the property owner’s sidewalk or driveway;
    - B. The deposited snow or ice was placed insofar as possible outside of the roadway; and



C. The deposited snow or ice did not impair the use of the roadway by vehicular traffic or interfere with maintenance of the roadway by county maintenance crews.

**2.3.** It shall not be a violation of this Ordinance for personnel or contractors of the Gilpin County Public Works department, or for contractors who are party to a road maintenance agreement with the County (as to the roadways they are authorized to maintain), to plow, shovel, or deposit snow or ice on any roadway as part of routine or extraordinary snow plowing or snow removal operations. Further, it shall not be a violation of this Ordinance to move snow across a portion of the roadway of a local road if such path of movement is necessary to clear both the road and a connecting driveway.

**3. Enforcement and Penalties.**

**3.1.** The provisions of this Ordinance shall be enforced by the Gilpin County Sheriff.

**3.2.** The County's priority is compliance with this Ordinance, and not the processing and collection of fines and penalties. As such, for an initial violation, the Gilpin County Sheriff shall issue a notice to the property owner alleged to have committed the violation or caused the violation to be committed. The notice shall cite this Ordinance and specify a cure period of 24 hours during which the property owner to whom the notice is delivered must cause the snow or ice to be removed from the roadway at no cost to the County. Removal within the cure period shall be sufficient to cure a violation of this Ordinance. A cure period of 24 hours will be offered for each snow event an offense occurs unless the property owner is a habitual repeat offender. The Gilpin County Sheriff's Office has full and final discretion on which property owners are habitual repeat offenders, provided that the property owner has committed not less than three violations during one winter season. Habitual repeat offenders may be issued a citation when an offense occurs.

**3.3.** If the Gilpin County Sheriff finds a violation of this Ordinance in process, the Sheriff may order person committing the violation to immediately correct it, and upon the person's refusal or failure to do so, may issue a citation directly to the person who committed the violation.

**3.4.** Violations shall be processed using the penalty assessment procedures provided in C.R.S. § 16-2-201.

**3.5.** Any person who violates this Ordinance shall be punished as provided in C.R.S. § 30-15-402, provided however, that the Court shall impose a minimum fine of two hundred-fifty dollars (\$250.00) upon any person who violates this Ordinance, and no portion of such minimum fine shall be suspended.

**3.6.** Each day of a continuing violation shall be deemed a separate offense.

4. Authority. The Board of County Commissioners hereby finds, determines, and declares that it has the power to adopt this Ordinance pursuant to the provisions of C.R.S. § 30-15-401, and the powers possessed by counties in Colorado.
5. Disposition of Fines. All fines, forfeitures, surcharges (except as provided in C.R.S. § 30-15-402(2)(a)) collected for violation of this Ordinance shall be paid into the general fund of Gilpin County.
6. Severability. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be invalid, such decision shall not affect the validity of the remaining portions of this Ordinance. The Board of County Commissioners hereby declares that it would have passed this Ordinance, and each section, subsection, clause, and phrase hereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases had been declared invalid.
7. Emergency Clause. The Board hereby finds, determines, and declares that this Ordinance is necessary for the immediate preservation of the health, safety, and welfare of the citizens of Gilpin County, and is hereby declared an emergency ordinance and shall take effect immediately after adoption.

Introduced and first read this 22nd day of July 2025, and ordered published in full in a newspaper of general circulation published in Gilpin County at least ten (10) days prior to final adoption upon second reading by a vote of \_\_\_\_\_ to \_\_\_\_\_.

Approved and adopted upon second reading by a vote of \_\_\_\_\_ to \_\_\_\_\_ this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2025 by a vote of \_\_\_\_ to \_\_\_\_.

BOARD OF COUNTY COMMISSIONERS  
OF GILPIN COUNTY

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Sandy Hollingsworth, Chair

**CERTIFICATION AND ATTESTATION OF THE COUNTY CLERK**

Sharon McCormick AKA Sahari McCormick, Gilpin County Clerk and Recorder, hereby certifies and attests that the foregoing Ordinance was introduced and published in full ordered by the Board of County Commissioners of the County of Gilpin on first reading on the 22nd day of July, 2025 at a regularly scheduled meeting of the Board of the County Commissioners, and approved on second reading on the \_\_\_\_\_ day of \_\_\_\_\_, 2025, at a regularly scheduled meeting of the Board of County Commissioners, Gilpin County, Colorado and that said Ordinance was published in full in the Newspaper of Record at least ten (10) days prior to final adoption.

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Sharon McCormick, AKA Sahari McCormick  
Clerk and Recorder  
Gilpin County



## **Liquor license renewal for Toss: Wood Fired Eatery**

### **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Sahari McCormick, Clerk & Recorder, Clerk & Recorder

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:** I would like to present the liquor license renewal application for Toss: Wood Fired Eatery.

**Requested Action:** Their current license expires July 19. I would like approval of this application as tabling it to another meeting would delay their renewal.

**Alternatives:** Table the issue to another meeting.

**Fiscal Impacts:** None.

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.

DR 8400 (02/16/24)  
COLORADO DEPARTMENT OF REVENUE  
Liquor Enforcement Division  
PO BOX 17087  
Denver CO 80217-0087  
(303) 205-2300

**Submit to Local Licensing Authority**

Fees Due	
Annual Renewal Application Fee	\$ 250
Renewal Fee	
Storage Permit \$100 X _____	\$
Sidewalk Service Area \$75.00	\$
Additional Optional Premise Hotel & Restaurant \$100 X _____	\$
Related Facility - Campus Liquor Complex \$160.00 per facility	\$
Amount Due/Paid	\$

Make check payable to: Colorado Department of Revenue. The State may convert your check to a one-time electronic banking transaction. Your bank account may be debited as early as the same day received by the State. If converted, your check will not be returned. If your check is rejected due to insufficient or uncollected funds, the Department may collect the payment amount directly from your banking account electronically.

## Retail Liquor License Renewal Application

Please verify & update all information below. Return to city or county licensing authority by due date.

**Note that the Division will not accept cash.**

☐ Paid by check

Uploaded to MoveIt on Date

☒ Paid online

Licensee Name

Toss Wood Fired Eatery LLC

Doing Business As Name (DBA)

Toss Wood Fired Eatery

Liquor License Number

03-21975

License Type

Beer and Wine

Sales Tax License Number

Expiration Date

Due Date

07/19/25

### Business Address

Street Address

63 Main St

Phone Number

City

Rollinsville

State

ZIP Code

CO

80474

### Mailing Address

Street Address

PO Box 142

City

Rollinsville

State

ZIP Code

CO

80474

Email

reid@tosswoodfired.com

Operating Manager

Reid Sullivan

Date of Birth

**Home Address**

Street Address

Phone Number

City

State ZIP Code

CO

1. Do you have legal possession of the premises at the street address?..... ☒ Yes ☐ No

Are the premises owned or rented? ☒ Owned

\*If rented, expiration date of lease

☐ Rented\*

2. Are you renewing a storage permit, additional optional premises, sidewalk service area, or related facility?..... ☐ Yes ☒ No

If yes, please see the table in the upper right hand corner and include all fees due.

3. Are you renewing a takeout and/or delivery permit?..... ☐ Yes ☒ No  
(Note: must hold a qualifying license type and be authorized for takeout and/or delivery license privileges)

If selecting 'Yes', an additional \$11.00 is required to renew the permit.

If so, which are you renewing?..... ☐ Delivery ☐ Takeout ☐ Both Takeout and Delivery

4. Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant, been found in final order of a tax agency to be delinquent in the payment of any state or local taxes, penalties, or interest related to a business?..... ☐ Yes ☒ No

Since the date of filing of the last application, has the applicant, including its manager, partners, officer, directors, stockholders, members (LLC), managing members (LLC), or any other person with a 10% or greater financial interest in the applicant failed to pay any fees or surcharges imposed pursuant to section 44-3-503, C.R.S.?..... ☐ Yes ☒ No

5. Since the date of filing of the last application, has there been any change in financial interest (new notes, loans, owners, etc.) or organizational structure (addition or deletion of officers, directors, managing members or general partners)?..... ☐ Yes ☒ No

If yes, explain in detail and attach a listing of all liquor businesses in which these new lenders, owners (other than licensed financial institutions), officers, directors, managing members, or general partners are materially interested.

6. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been convicted of a crime?..... ☐ Yes ☒ No  
If yes, attach a detailed explanation.

7. Since the date of filing of the last application, has the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) been denied an alcohol beverage license, had an alcohol beverage license suspended or revoked, or had interest in any entity that had an alcohol beverage license denied, suspended or revoked?..... ☐ Yes ☒ No  
If yes, attach a detailed explanation.

8. Does the applicant or any of its agents, owners, managers, partners or lenders (other than licensed financial institutions) have a direct or indirect interest in any other Colorado liquor license, including loans to or from any licensee or interest in a loan to any licensee?..... ☐ Yes ☒ No  
If yes, attach a detailed explanation.

### Affirmation & Consent

I declare under penalty of perjury in the second degree that this application and all attachments are true, correct and complete to the best of my knowledge.

Type or Print Name of Applicant/Authorized Agent of Business

Reid Sullivan

Title

Owner

Signature

*Reid Sullivan*

Date (MM/DD/YY)

07/01/2025

### Report & Approval of City or County Licensing Authority

The foregoing application has been examined and the premises, business conducted and character of the applicant are satisfactory, and we do hereby report that such license, if granted, will comply with the provisions of Title 44, Articles 4 and 3, C.R.S., and Liquor Rules.

**Therefore this application is approved.**

Local Licensing Authority For

Title

Attest

Signature

Date (MM/DD/YY)

## Tax Check Authorization, Waiver, and Request to Release Information

I, Reid Sullivan

am signing this Tax Check Authorization, Waiver and Request to Release Information (hereinafter  
"Waiver") on behalf of

(the "Applicant/Licensee")

Toss Wood Fired Eatery LLC

to permit the Colorado Department of Revenue and any other state or local taxing authority to release information and documentation that may otherwise be confidential, as provided below. If I am signing this Waiver for someone other than myself, including on behalf of a business entity, I certify that I have the authority to execute this Waiver on behalf of the Applicant/Licensee.

The Executive Director of the Colorado Department of Revenue is the State Licensing Authority, and oversees the Colorado Liquor Enforcement Division as his or her agents, clerks, and employees. The information and documentation obtained pursuant to this Waiver may be used in connection with the Applicant/Licensee's liquor license application and ongoing licensure by the state and local licensing authorities. The Colorado Liquor Code, section 44-3-101. et seq. ("Liquor Code"), and the Colorado Liquor Rules, 1 CCR 203-2 ("Liquor Rules"), require compliance with certain tax obligations, and set forth the investigative, disciplinary and licensure actions the state and local licensing authorities may take for violations of the Liquor Code and Liquor Rules, including failure to meet tax reporting and payment obligations.

The Waiver is made pursuant to section 39-21-113(4), C.R.S., and any other law, regulation, resolution or ordinance concerning the confidentiality of tax information, or any document, report or return filed in connection with state or local taxes. This Waiver shall be valid until the expiration or revocation of a license, or until both the state and local licensing authorities take final action to approve or deny any application(s) for the renewal of the license, whichever is later. Applicant/Licensee agrees to execute a new waiver for each subsequent licensing period in connection with the renewal of any license, if requested.

By signing below, Applicant/Licensee requests that the Colorado Department of Revenue and any other state or local taxing authority or agency in the possession of tax documents or information, release information and documentation to the Colorado Liquor Enforcement Division, and is duly authorized employees, to act as the Applicant's/Licensee's duly authorized representative under section 39-21-113(4), C.R.S., solely to allow the state and local licensing authorities, and their duly authorized employees, to investigate compliance with the Liquor Code and Liquor Rules. Applicant/Licensee authorizes the state and local licensing authorities, their duly authorized employees, and their legal representatives, to use the information and documentation obtained using this Waiver in any administrative or judicial action regarding the application or license.



Name (Individual/Business)

Toss Wood Fired Eatery LLC

Social Security Number/Tax Identification Number

Home Phone Number

Business/Work Phone Number

Street Address

63 Main St

City

Rollinsville

State

CO

ZIP Code

80474

Printed name of person signing on behalf of the Applicant/Licensee

Reid Sullivan

Applicant/Licensee's Signature (Signature authorizing the disclosure of confidential tax information)

Date Signed

07/01/2025

### Privacy Act Statement

Providing your Social Security Number is voluntary and no right, benefit or privilege provided by law will be denied as a result of refusal to disclose it. § 7 of Privacy Act, 5 USCS § 552a (note).



## **Signing of VNB Local Liquor License**

### **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Sahari McCormick, Clerk & Recorder, Clerk & Recorder

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:** Back on January 4, 2024, the LLLA approved the license for Very Nice Brewing Gilpin, however a local liquor license was never issued through December 2026, which is when their State Sales Room license expires. I am requesting the approval/signing of the local liquor license so that VNB has both the state and local licenses in their sales room.

**Requested Action:** Can be tabled to another meeting, or added to consent agenda.

**Alternatives:** Table to another meeting or deny.

**Fiscal Impacts:** None.

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.



# **AUTHORIZING A CONTRACT WITH FAIRFIELD & WOODS P.C. TO COMPLETE A FULL REWRITE OF THE GILPIN COUNTY ZONING CODE IN ALIGNMENT WITH THE STRONG COMMUNITIES GRANT PROGRAM**

## **Agenda Item Staff Report, Board of County Commissioners**

**Requested by:** Jamie Boyle, Director of Community Development, Community Development

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

### **Background/Request Description:**

In 2023, Gilpin County applied for and received a \$200,000 Strong Communities Planning Grant from the Colorado Department of Local Affairs (DOLA). The grant funded three main activities: a housing needs assessment, a full zoning code update, and the development of public infrastructure standards. The housing needs assessment has been completed, and a draft zoning code was prepared under a previous consultant contract. However, the draft was found to be incomplete and structurally deficient.

Following an internal review, County staff and the County Manager concluded that a full rewrite is necessary to ensure legal soundness, usability, and alignment with local policy and development priorities. The original draft does not yet provide a fully integrated or complete framework for implementation and is missing key components needed to support consistent application and enforcement.

To that end, staff recommends engaging the County Attorney's Office's firm, Fairfield & Woods P.C., to complete the rewrite. Their team has the legal and land-use planning expertise to restructure the document using a proven format modeled after effective zoning codes in similar rural mountain counties.

Staff have confirmed with Strong Communities Grant Program monitors that this is an allowable use of remaining grant funds and in alignment with the parameters of the grant agreement.

The project will:

Restructure the zoning code using a modern, proven framework tailored to Gilpin County.

Preserve elements from the previous draft that align with County direction.

Integrate priority amendments, including sign code reform, Proposition 123 compliance (via "fast track" review procedures), and creation of a Federal lands zoning district.

Incorporate findings from the completed housing needs assessment.

Align the final deliverables with the requirements and timeline of the Strong Communities Grant, which expires September 30, 2026.

Fairfield & Woods has estimated the total cost of the project at \$110,000. Of this amount, \$70,895 is already budgeted in the County's approved 2025 budget—including \$55,314 in grant funding and \$15,581 in required County match. The remaining \$39,105 would need to be covered by a supplemental general fund allocation, likely split across the 2025 and 2026 fiscal years. Work is expected to begin in August 2025 and conclude by May 2026.

**Requested Action:** Approve the resolution authorizing a contract with Fairfield & Woods P.C. to complete a full rewrite of the Gilpin County Zoning Code in alignment with the Strong Communities Grant Program and to appropriate \$39,105 in additional General Fund support for the project.

**Alternatives:** Do not approve the request and seek alternatives for necessary rewriting of the draft updated Land Use Code, and risk not meeting Strong Communities Grant project commitments.

**Fiscal Impacts:** Yes.

Total Project Cost: \$110,000

Available in 2025 Budget: \$70,895 (Grant: \$55,314 | Match: \$15,581)

Additional Request: \$39,105 General Fund (to be split between FY25 and FY26)

**Legal Impacts:** Yes. New contract to be drafted with F&W

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.

**Before the Board of County Commissioners  
County of Gilpin, State of Colorado**

**AUTHORIZING A CONTRACT WITH FAIRFIELD & WOODS P.C. TO COMPLETE A FULL REWRITE OF THE GILPIN COUNTY ZONING CODE IN ALIGNMENT WITH THE STRONG COMMUNITIES GRANT PROGRAM**

**WHEREAS**, Gilpin County, Colorado, a body politic and corporate duly organized and existing as a political subdivision of the State of Colorado, is authorized by the laws of the State of Colorado to make all contracts and do all other acts in relation to the property and concerns necessary to exercise its corporate or administrative powers pursuant to C.R.S. §30-11-101(d);

**WHEREAS**, the current Gilpin County Zoning Regulations has reached the end of its useful life and does not provide a strong or practical foundation for informed land-use decisions; and

**WHEREAS**, in 2023, Gilpin County applied for and was awarded a \$200,000 Strong Communities Planning Grant from the Colorado Department of Local Affairs to support a comprehensive housing needs assessment, an update to the Zoning Regulations, the development of public infrastructure standards, and the adoption of Fast Track review policies in support of the County's Prop 123 commitment;

**WHEREAS**, the housing needs assessment has been satisfactorily completed and a draft Land Use Code has been under review; and

**WHEREAS**, a preliminary review of the draft new zoning code revealed significant structural and content-related deficiencies that must be corrected to ensure compliance with County policy, resident expectations, and the County's history of land-use application; and

**WHEREAS**, based on prior experience and the extent of necessary changes, the County has determined that a full rewrite of the zoning code is required; and

**WHEREAS**, it is in the County's best interest to preserve select elements of the proposed draft that align with County direction, while restructuring the document using a modern organizational model that has proven effective for rural mountain counties with similar land use characteristics; and

**WHEREAS**, zoning codes from comparable Colorado counties provide well-structured models that may be adapted to Gilpin County's context—particularly with respect to zoning district frameworks, use tables, development standards, procedural language, and introductory content; and

**WHEREAS**, the County may concurrently undertake a limited number of priority revisions—such as sign code reform, Proposition 123 compliance, and creation of a “backcountry” zoning district for Federal lands—and incorporate those into the final Code; and

**WHEREAS**, to ensure a high-quality and legally sound zoning code, it is necessary to engage professional code-writing expertise to lead the drafting process, conduct stakeholder consultation, facilitate Planning Commission review, and prepare for formal adoption by the Board of County Commissioners; and

**WHEREAS**, the total project budget includes provisions to ensure that the final Code incorporates all current State legislative requirements and incentives—including “fast track” review procedures that would qualify Gilpin County for Proposition 123 housing funding—and the County’s contracted legal team at Fairfield & Woods P.C. is ideally suited to lead this effort; and

**WHEREAS**, the remaining project balance under the Strong Communities grant is \$70,895, of which \$55,314 is grant funding and \$15,581 represents the County’s required match; and

**WHEREAS**, this full amount of \$70,895 has already been incorporated into the County’s approved 2025 budget to support completion of the zoning code update; and

**WHEREAS**, Fairfield & Woods P.C. has quoted a total cost of \$110,000 to complete the rewrite and related services, with work expected to occur between August 2025 and May 2026, requiring an additional general fund allocation of \$39,105; and

**WHEREAS**, staff have confirmed with Strong Communities Grant Program monitors that use of the remaining funds for legal services to complete the zoning code rewrite is allowable and aligns with the terms of the grant agreement; and

**WHEREAS**, the County expects the work to be completed in time to meet all Strong Communities grant requirements, including the adoption of a final zoning code and submission of all deliverables prior to the grant expiration date of September 30, 2026.

**NOW THEREFORE BE IT RESOLVED** by the Board of County Commissioners as follows:

1. The Board finds that entering into a supplemental agreement with Fairfield & Woods P.C. for zoning code rewrite services is in the best interest of Gilpin County, its residents, and visitors.
2. The Board authorizes the engagement of Fairfield & Woods P.C., the firm representing the County Attorney’s Office, to rewrite and restructure the Gilpin County Zoning Code using an organizational model proven effective for similar rural Colorado counties and consistent with County priorities and statutory requirements.

3. The Board acknowledges that the 2025 approved budget includes \$70,895 for this project—comprised of \$55,314 in Strong Communities grant funding and \$15,581 in County match—and further authorizes an additional general fund allocation of \$39,105, to be split between 2025 and 2026, for a total project cost of \$110,000.
4. The Board anticipates project work to commence in August 2025 and conclude by May 2026, in alignment with Strong Communities grant requirements and the September 30, 2026 expiration deadline.
5. The Board directs that priority amendments—including Proposition 123 compliance, sign code updates, and the creation of a Federal lands zoning district—be incorporated into the updated Code.
6. The Board designates the Community Development Department, including the Community Development Director, to serve as the primary liaison between Fairfield & Woods and the Planning Commission throughout the drafting and review process.
7. The Board further directs that the housing needs assessment previously completed under the Strong Communities grant be used to inform the zoning code update and related policy decisions.
8. The Board authorizes the County Manager to execute the contract with Fairfield & Woods P.C., with review and approval as to form by the County Attorney, on behalf of the Gilpin County Board of County Commissioners.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2025, by a vote of \_\_\_\_\_ to \_\_\_\_\_.

**ATTEST:**

**BOARD OF COUNTY COMMISSIONERS  
COUNTY OF GILPIN, COLORADO**

\_\_\_\_\_  
Deputy County Clerk

\_\_\_\_\_  
Sandy Hollingsworth, Chair

**ACKNOWLEDGEMENT**

STATE OF COLORADO )

COUNTY OF GILPIN )

Sandy Hollingsworth, Chair, and Kimberly Kaufman, Deputy County Clerk, County of Gilpin, acknowledged the foregoing Resolution before me this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

Witness my hand and official seal

\_\_\_\_\_  
Notary Public

RECORDING STICKER

RECORDING STICKER



# New Position Justification and Salary Impact, Creation of Two New Positions to Replace Grant Writer & Manager and Administrative Analyst Roles Overview

## Agenda Item Staff Report, Board of County Commissioners

**Requested by:** Chanda Johnson, HR Director, Human Resources

**Additional Presenters:** County Manager Rears

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:** This report outlines the creation of two new positions—**Manager of Strategic Projects (E7)** and **Office Assistant – County Manager’s Office (NE6)**—to replace the previously budgeted roles of **Grant Writer & Manager (E5)** and **Administrative Analyst (NE8)**. These new roles are designed to better reflect the County’s current operational needs, strategic priorities, and internal classification framework.

### New Position 1: Manager of Strategic Projects

Classification: E7

Proposed Salary Range: \$73,595 – \$88,355 – \$103,115

#### Role Summary

The Manager of Strategic Projects will lead cross-departmental coordination, project implementation, policy compliance, and strategic alignment efforts. This senior-level professional role supports executive leadership and drives high-impact initiatives across the County.

#### Internal Leveling Justification

In many organizations, a position with this scope and complexity would be classified at a higher level, potentially equivalent to a department head or senior manager. However, Gilpin County’s internal leveling system appropriately places this role at E7, maintaining consistency with other positions that carry significant operational responsibility but do not hold formal supervisory or budgetary authority.

#### Market Data Comparison

Source	Average Salary
Salary.com	\$119,923/year
ZipRecruiter	\$107,972/year
BuiltIn Colorado	\$94,403/year
Zippia	\$105,238/year
Indeed	\$98,823/year
Glassdoor	\$103,333/year
Gusto	\$85,000/year

### New Position 2: Office Assistant – County Manager’s Office

Classification: NE6

Proposed Salary Range: \$19.13 – \$22.50 – \$25.87/hour

#### Role Summary

The Office Assistant provides essential clerical and administrative support to the County Manager’s Office. This role ensures smooth day-to-day operations by assisting with scheduling, document preparation, recordkeeping, and internal communications.

#### Internal Leveling Justification



The NE6 classification aligns with similar administrative support roles across the County, including:

**NE6 Role**

**Scope of Responsibility**

Office Assistant – Treasury

Clerical support for financial operations

Office Assistant – Human Services Support for case management and documentation

**Position Replacement Summary**

These two new roles are proposed to replace the following previously budgeted positions:

**Previous Position**

**Classification**

Previous Position	Classification	Salary Range
Grant Writer & Manager	E5	\$65,300 – \$78,400 – \$91,500
Administrative Analyst	NE8	\$22.69 – \$27.26 – \$31.78/hour

**New Position**

**Classification**

New Position	Classification	Salary Range
Manager of Strategic Projects	E7	\$73,595 – \$88,355 – \$103,115
Office Assistant – County Manager	NE6	\$19.13 – \$22.50 – \$25.87/hour

**Salary Impact**

Using midpoint salaries and assuming maximum benefit costs, the financial impact is as follows:

Cost Increase

E5 to E7 (Grant Writer & Manager ? Manager of Strategic Projects)

Additional Cost: \$18,631

Cost Savings

NE8 to NE6 (Administrative Analyst ? Office Assistant)

Cost Savings: \$24,746

Net Fiscal Impact

**Overall Savings: \$6,115**

This adjustment results in a net cost savings while improving operational alignment and ensuring appropriate classification of responsibilities. The County gains a senior-level strategic contributor while streamlining administrative support at a more cost-effective level.

**Requested Action:**

Approve the creation of two new positions:

Manager of Strategic Projects (E7)

Office Assistant – County Manager’s Office (NE6)

Remove the previously budgeted positions:

Grant Writer & Manager (E5)

Administrative Analyst (NE8)

Adopt the proposed salary ranges to support recruitment and retention

Maintain internal equity and competitiveness with market standards

Achieve a net cost savings of \$6,115 based on midpoint salary and benefit estimates

**Alternatives:**

**Fiscal Impacts:** Yes. Net savings

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.

**BEFORE THE BOARD OF COUNTY COMMISSIONERS  
COUNTY OF GILPIN, STATE OF COLORADO**

**A Resolution Approving the removal of the Grant Writer & Manager and Administrative Analyst positions and Creating the Manager of Strategic Projects and Office Assistant all within the County Managers Office**

**WHEREAS**, Gilpin County recognizes the need to align staffing structures with current operational demands, strategic priorities, and its internal classification framework; and

**WHEREAS**, the County Manager has evaluated his department and has identified areas for improved efficiency and outcome, while also lowering overall staffing costs for the department; and

**WHEREAS**, the proposed changes will enable the County to again have a dedicate staff person working on applying for grants, while also managing select grants when a project manager is not easily identified within a designated department; and

**WHEREAS**, the proposed changes will also provide needed office staff support for the department and more broadly for the County; and

**WHEREAS**, the County has determined that the previously budgeted positions of Grant Writer & Manager (E5) and Administrative Analyst (NE8) no longer reflect the scope and nature of work required to support the County Manager's Office and broader county initiatives; and

**WHEREAS**, no increase in staff numbers or total staff costs are being considered as part of this proposal; and

**WHEREAS**, staff has recommended the creation of two new positions to replace the aforementioned roles:

- Manager of Strategic Projects, classified at E7, with a salary range of \$73,595 – \$88,355 – \$103,115, to lead cross-departmental coordination, project implementation, policy compliance, and strategic alignment; and
- Office Assistant – County Manager's Office, classified at NE6, with a salary range of \$19.13 – \$22.50 – \$25.87/hour, to provide essential clerical and administrative support to the County Manager's Office; and

**WHEREAS**, Fiscal impact is comprised of:

- An additional cost of \$18,631 for upgrading the Grant Writer & Manager position to Manager of Strategic Projects
- A cost savings of \$24,746 from replacing the Administrative Analyst position with the Office Assistant role

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## GILPIN COUNTY JOB DESCRIPTION

**Job Title:** Manager of Strategic Projects

**Department:** County Manager's Office

**Immediate Supervisor:** County Manager

**Supervises:** N/A

**Pay Grade:** E7 - \$73,595 - \$88,355 - \$103,115

**Hiring Range:** \$73,595 - \$88,355

**Status:** Fulltime

**Classification:** Exempt

**Primary Place of Work:** 203 Eureka Street, Central City, CO 80427

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### JOB DESCRIPTION: Manager of Strategic Projects

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#### Primary Responsibility:

This position supports the implementation of cross-departmental initiatives that advance the strategic goals of the Board of County Commissioners, at the direction of the County Manager. This position is responsible for coordinating and executing a variety of projects—ranging from grant-funded programs to unfunded mandates and non-routine initiatives—ensuring they are completed on time, within scope, and in alignment with County policies and procedures.

The Manager of Strategic Projects also assists with policy compliance, internal training efforts, and other special projects as assigned, including initiatives related to digital accessibility, service innovation, and operational improvement.

#### Duties:

- Assist in the execution of strategic projects across departments
- Support the implementation of non-routine, long-term, or cross-functional initiatives that require coordination beyond standard departmental operations
- Develop and maintain project timelines, task lists, and documentation to support successful implementation
- Coordinate with internal staff and external partners to ensure project milestones are met
- Track project progress, flag issues, and support resolution efforts in collaboration with relevant departments
- Research, track, and write successful grant applications by the deadlines prescribed
- Ensure compliance with grant conditions, reporting requirements, and applicable regulations
- Support post-award implementation activities, including procurement coordination and documentation
- Prepare summaries, reports, and presentations to communicate project status to County leadership
- Maintain organized records and data related to project performance and outcomes
- Assist in managing, monitoring, writing, updating and supporting compliance with County policies, procedures, and applicable regulations
- Help departments interpret and apply internal policies during project implementation



## **GILPIN COUNTY JOB DESCRIPTION**

- Support the development and delivery of internal training materials related to County processes, compliance, and project standards
- Participate in special projects as assigned, including initiatives related to digital accessibility, transparency, and service improvement
- Conduct research and compile information to support policy development and operational planning
- Participate in stakeholder engagement efforts, including public outreach and interagency coordination
- Perform other duties as assigned which will be quite dynamic given the diverse needs of the County and of this position.

### **Minimum job requirements:**

- Must possess FEMA ICS 100 and 700 certifications within 6 months of employment (County supported after hired)
- Must have a valid Colorado Driver's License without any restrictions due to driving record. Must also be able to drive a county vehicle.

### **Ability to:**

- Ability to manage multiple projects and deadlines with attention to detail
- Strong organizational and documentation skills
- Basic understanding of public administration, compliance, and reporting requirements
- Ability to work collaboratively across departments and with external partners
- Capacity to support training and policy implementation efforts
- Commitment to public service, equity, and transparency
- Work effectively and efficiently with internal and external grant management and submission platforms

### **Qualifications (Knowledge, Skills and Abilities)**

#### **1. Experience and Work Ethic**

- a. At least 2 – 4 years of experience in successful project coordination, public sector operations, or administrative leadership.
- b. Bachelor's degree in public administration, business administration, project management, business, organizational management, economics, planning, or related field.
- c. Strong writing and communication skills.
- d. Demonstrated experience managing strategic, cross-functional projects.
- e. Creativity and ability to remain flexible in a changing environment.
- f. High degree of ethics and integrity.
- g. Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling – motivating, training, and directing staff, leadership technique, and coordination of people and resources.

#### **2. Civic Minded**

- a. Must possess strong community interest, while understanding the County government organization, function, policy rules and regulations.



**GILPIN COUNTY  
JOB DESCRIPTION**

- b. Ability to work effectively both independently and as a team member.
- c. Ability to review and evaluate operating procedures and recommend improvements.
- d. Use of professional and personal discretion to protect the County from any actual and/or perceived appearances of impropriety.
- e. Applicable Federal, State and local laws, codes and regulations.
- f. Knowledge of principles and processes for providing customer and personal services. This includes customer needs assessment, meeting quality standards for services, and evaluation of customer satisfaction.

**3. Personal Responsiveness**

- a. Ability to establish and maintain effective working relationships with co-workers, elected and appointed officials, businesses, the general public and with the ability to communicate effectively.
- b. Self-directed and self-motivated in job-related tasks.
- c. Commitment that employment with the County is primary to all other forms of employment.
- d. Be punctual and prompt for work and meetings.
- e. Locate, organize, and retrieve department records and files in a timely fashion.
- f. Using logic and reasoning to identify the strengths and weaknesses of alternative solutions, conclusions or approaches to problems.

**Mental/Physical Demands:**

- Requires sedentary work involving, standing, or walking for brief periods, exerting up to 10 pounds of force on a regular basis, and some dexterity in operating office equipment; and occasionally required to travel.

I, \_\_\_\_\_ have read the above job description for the Gilpin County Manager of Strategic Projects. To the best of my knowledge, I am able to perform all duties of the job as described.

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Supervisor

\_\_\_\_\_  
Date

The above statements are intended to describe the general nature and level of work. They are not intended to be an exhaustive list of requirements, duties and responsibilities. Gilpin County provides reasonable job-related accommodations for disabled persons. Must pass drug screen and pre-employment screening.



## GILPIN COUNTY JOB DESCRIPTION

**Job Title:** Office Assistant

**Department:** Managers Office

**Immediate Supervisor:** County Manager

**Supervises:** None

**Pay Grade:** NE6 - \$19.13 - \$22.50 - \$25.87

**Hiring Range:** - \$19.13 - \$22.50 depending on experience

**Status:** Full-Time (40-hours per week)

**Classification:** Non-Exempt

**Primary Place of Work:** Old Courthouse – 203 Eureka Street; Central City, Colorado

**Remote Work:** Rare - Subject to Supervisor Discretion

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### **JOB DESCRIPTION:** Office Assistant

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#### **Primary Responsibilities:**

Reporting directly to the County Manager and working in close partnership with departmental staff, the Office Assistant plays a vital role in ensuring the smooth, efficient, and professional operation of the County Manager's Office. This position provides administrative support, facilitates internal and external communications, and helps maintain organized systems and workflows that support County leadership.

The Office Assistant serves as a central point of contact for scheduling, correspondence, records management, and operational logistics, contributing to a responsive and well-functioning executive office.

#### **Duties & Responsibilities:**

- Coordinate and support the day-to-day activities of the County Manager's Office
- Provide administrative support including scheduling, calendar management, and official correspondence
- Draft, edit, and format documents, reports, memos, and presentations
- Maintain organized records and documentation in accordance with County policies
- Monitor office budgets and coordinate procurement of supplies and services
- Serve as liaison between the County Manager's Office and other departments, agencies, and the public
- Participate in cross-training and provide backup administrative support across the office as needed
- Handle confidential and sensitive information with discretion and professionalism
- Support internal projects with members of the County Manager team
- Track deadlines, deliverables, and follow-up items for the County Manager's Office
- Perform other duties as assigned

#### **Knowledge Of:**

- Research methods and data analysis
- Professional ethics and conduct in the public sector



## **GILPIN COUNTY JOB DESCRIPTION**

### **Skills & Abilities:**

- Assist with projects and monitor progress toward objectives
- Analyze administrative and operational data
- Demonstrate initiative and decisional capacity
- Recognize and resolve problems with creativity and sound judgment
- Work collaboratively within a small team
- Maintain professionalism and confidentiality

### **Working Conditions:**

- Full-time position; office hours are Monday–Thursday, 7:30 AM to 5:30 PM
- Occasional evening and weekend work may be required
- Works under the direct supervision of the County Manager
- Some independence of action is expected; non-routine matters of significance are referred to the County Manager or member of the team

### **Minimum job requirements:**

- Must possess FEMA ICS 100 and 700 certifications within 6 months of employment (County supported after hired)
- Must have a valid Colorado Driver's License without any restrictions due to driving record. Must also be able to drive a county vehicle.

### **Qualifications (Knowledge, Skills and Abilities):**

#### **1. Experience and Work Ethic**

- a. Proficiency in the use of English for written and verbal communication skills in dealing with the County Manager, peers, contractors, subordinates and the public including the ability to read, understand, and explain County policies and ordinances' relative to the position.
- b. Exceptional problem-solving and conflict resolution skills.
- c. Ability to exercise professional judgment and organization skills.
- d. Creativity and ability to remain flexible in a changing environment while meeting required deadlines.
- e. High degree of ethics and integrity.
- f. Interest in ensuring County policies is adhered to regardless of personal feelings or relationship associated with individual matters.

#### **2. Technology**

- a. Experience in effectively using computer hardware, peripherals, and standard computers software programs. Willing to learn new duties and technology-related skills as required and/or needed.

#### **3. Civic Minded**

- a. Must possess strong community interest, while understanding the County government organization, function, policy rules and regulations.
- b. Ability to work effectively both independently and as a team member.
- c. Attends and actively participates in meetings, while using good judgment when necessary.
- d. Use of professional and personal discretion to protect the County from any actual and/or perceived appearances of impropriety.





**GILPIN COUNTY  
JOB DESCRIPTION**

- e. Applicate Federal, State and local laws, codes and regulations.
- 4. Personal Responsiveness
  - a. Ability to establish and maintain effective working relationships with co-workers, elected and appointed officials, businesses, the general public and with the ability to communicate effectively.
  - b. Self-directed and self-motivated in job-related tasks.
  - c. Commitment that employment with the County is primary to all other forms of employment.
  - d. Be punctual and prompt for work and meetings.
  - e. Locate, organize, and retrieve department records and files in a timely fashion.
- 5. Education / Licensure
  - a. High school diploma (minimum); Associate's or Bachelor's degree in business administration, public administration, office management, or related field is preferred;

AND

A minimum of 3-5 years' experience working in similar role. Work with a local or state government is preferred.

OR

Any combination of experience and education that would provide the required abilities, knowledge and skills as determined by Gilpin County may be substituted for the requirements above.

**Mental/Physical Demands:**

- Perform a wide variety of physical tasks such as bending, stooping, standing, walking at an incline or on level surfaces, and climbing stairs.

I, \_\_\_\_\_ have read the above job description for the Gilpin County Office Assistant. To the best of my knowledge, I am able to perform all duties of the job as described.

\_\_\_\_\_  
Employee

\_\_\_\_\_  
Date

\_\_\_\_\_  
Supervisor

\_\_\_\_\_  
Date

The above statements are intended to describe the general nature and level of work. They are not intended to be an exhaustive list of requirements, duties and responsibilities. Gilpin County provides reasonable job-related accommodations for disabled persons. Must pass drug screen and pre-employment screening.



## County Attorney Report

### Agenda Item Staff Report, Board of County Commissioners

**Requested by:** Sarah Baciak, Paralegal, County Attorney's Office

**Additional Presenters:**

**Meeting Date:** July 22, 2025

**Public Hearing Required?** No

**Background/Request Description:** County Attorney report to provide Commissioners and the public with update on what the legal department is working on.

**Requested Action:** N/A

**Alternatives:**

**Fiscal Impacts:** None.

**Legal Impacts:** None.

**Environmental Impacts:** None.

**Human Resources Impacts:** None.

**Grant-Related?** No.



**County Attorney's Report July 22<sup>nd</sup> – Board of County Commissioners Meeting**

1. Reviewed/Reviewing/Drafting the following Contracts/Languages:
  - a. Drug Affected Properties Ordinance
  - b. Designation of County Roads Ordinance
  - c. Deed Transfer Agreement with Union Pacific
  - d. E-Bonds Contract – Sheriff's Office
  - e. National Cybersecurity Center Contract – OEM Office
2. Provided legal advice and research relative to the following matters:
  - a. Litigation and other matters which are confidential under Attorney Client Privilege.
  - b. Petition to Certify Place of Death
  - c. Ballot Issue – Lodging Tax
  - d. Tax Lien Sale

## County Managers' Report

July 22, 2025



- Regular monthly staff meetings with Senior Leadership Team (SLT), Appointed Leadership Team (A-Team), Sheriff Armstrong and Commissioners. A-Team one-on-one regular meetings scheduled. A-Team attending Mgr. Office weekly meeting on rotations.
- Address various needs of staff, public and Commissioners. Administrative functions
- Various meetings with vendors/consultants and outside agencies

### ***Areas of Note:***

#### Recent Focus Areas

- Regular, Budget and Work Session Agenda Schedule and Preparation
  - Next Regular BoCC meeting
    - July 22, 2025
  - Work Session (Tentative)
    - August 19, 2025
      - Life and AD&D, Short/Long-term Disability/Care Discussion
      - Potential Cost Savings Measures
      - OWTS (septic) updates – Public Health
      - Lobbyists, Policy Matters
      - CDOT – Project Priority Programing Process
    - September 16, 2025
      - Historic Preservation Priorities
      - COOP Continuity of Operations Plans
      - Connex Policy
      - Building Code / WUI
    - October 21, 2025
      - Grant Prioritization
      - Code of Ethic's Policy
    - November 4, 2025
    - December 2, 2025
- Community Annex – 100% build set complete. Permit submission expected in 2-weeks. Total construction cost anticipated by early August. Groundbreaking expected
- South Beaver Creek Road – Study continues – 60% design due by Sept. 1<sup>st</sup>
- Cookies with Commissioners – Public Engagement
  - District 3 – Monday, July 28<sup>th</sup> 6:30 – 7:30 p.m. – Observatory
    - Topic: Rollinsville
  - District 2 – Saturday, August 16<sup>th</sup> 3 – 4 p.m. – Community Center
    - Topic: County Budget
  - District 1 – Tuesday, August 26<sup>th</sup> 6 – 7 p.m. – Monte Lobo, Central City
    - Topic: Quality of Life and Survey Results
- Records/Files Scanning Project / Project expanding to Treasurer Files– ongoing,
- Strategic Work Session – Draft Mission, Vision and Goals pending released
- Staffing: Community Development Director, Hired. Permit Tech./Office Assistant, Hired. Planner, applications under review. Finance Director/Assistant County Manager, posted
- East Portal Cabins – work with UP continues
- Gabrielle Chisholm – Acting County Manager – July 27<sup>th</sup> – Aug. 3<sup>rd</sup>
- 2026 Budget Process (Tentative)

- Departments submitting budget requests – June 9 – July 17<sup>th</sup>
- Dept. Head / Mgr. meetings – July 21 – August 21<sup>st</sup>
- Draft Budget Presented to Board – September 23<sup>rd</sup>
- Board / Dept. Head meetings – October 7<sup>th</sup> & 8<sup>th</sup>
- Board Work Sessions – Oct. 9<sup>th</sup> (11 a.m. – 4 p.m.), 15<sup>th</sup>, 16<sup>th</sup> & 22<sup>nd</sup> (9 a.m. – 4 p.m.)
- Board Budget Adoption – Monday, Dec. 15<sup>th</sup> (Special Meeting)

# Community Engagement Report, First Two Quarters, 2025

## Nextdoor

January 1 to June 30, 2025

Top 13 posts (over 700 impressions):

1. Fireforest documentary screening (920 impressions)
2. Community Center usage over time (853 impressions)
3. EV Chargers being installed (822 impressions, 11 reactions, 12 replies)
4. United Power Mitigation Work (809 impressions)
5. Xcel Energy's Proposed Wildfire Mitigation Plan (802 impressions)
6. Video of Commissioners' oath of office (796 impressions, 8 reactions)
7. Community Annex Work Session update (792 impressions, 5 replies)
8. January 15 cold temperature alert (787 impressions)
9. February Gilpin Observer (772 impressions)
10. January is Radon Awareness Month (746 impressions)
11. Rudolph Ranch Homestead Working Group call for volunteers (736)
12. Rollinsville Study contract award (728 impressions, 3 reactions, 7 replies)
13. Increased fees at Transfer Station (727 impressions)

## Facebook

January 1 to June 30, 2025

Top 12 Posts (over 600 reach):

1. Gilpin County Fair (23,115 reach, 613 interactions; 134 link clicks) – this post was boosted using funds from the Gilpin Advertising Panel (\$137.47)
  - o 2,199 post engagements; 20,988 reach
2. Emergency closure of I-70 off-ramp to US 6 (Exit 244) (1,412 reach)
3. Recreational Sport Shooting Update (829 reach; 48 interactions; 65 link clicks)
4. Rollinsville Study Update (753 reach; 42 interactions)
5. Prescribed Burn – Forsythe II (736 reach)
6. Mobile Service Truck (714 reach; 48 interactions)
7. Rudolph Ranch Homestead Working Group (711 reach; 31 interactions)
8. Early Closure May 6 due to ice (706 reach; 17 interactions)
9. Leash your dog (653 reach; 18 interactions)
10. Rollinsville Study contract award (639 reach; 48 interactions)
11. Letter opposing sale of public lands (608 reach; 71 interactions; 14 link clicks)
12. Commissioners Hollingsworth & Aiken at Air Curtain Burner (604 reach; 24 interactions)

## Instagram

January 1 to June 30, 2025

Top 6 posts based on views (over 200 reach):

1. Leash your dog (445 reach; 24 interactions)

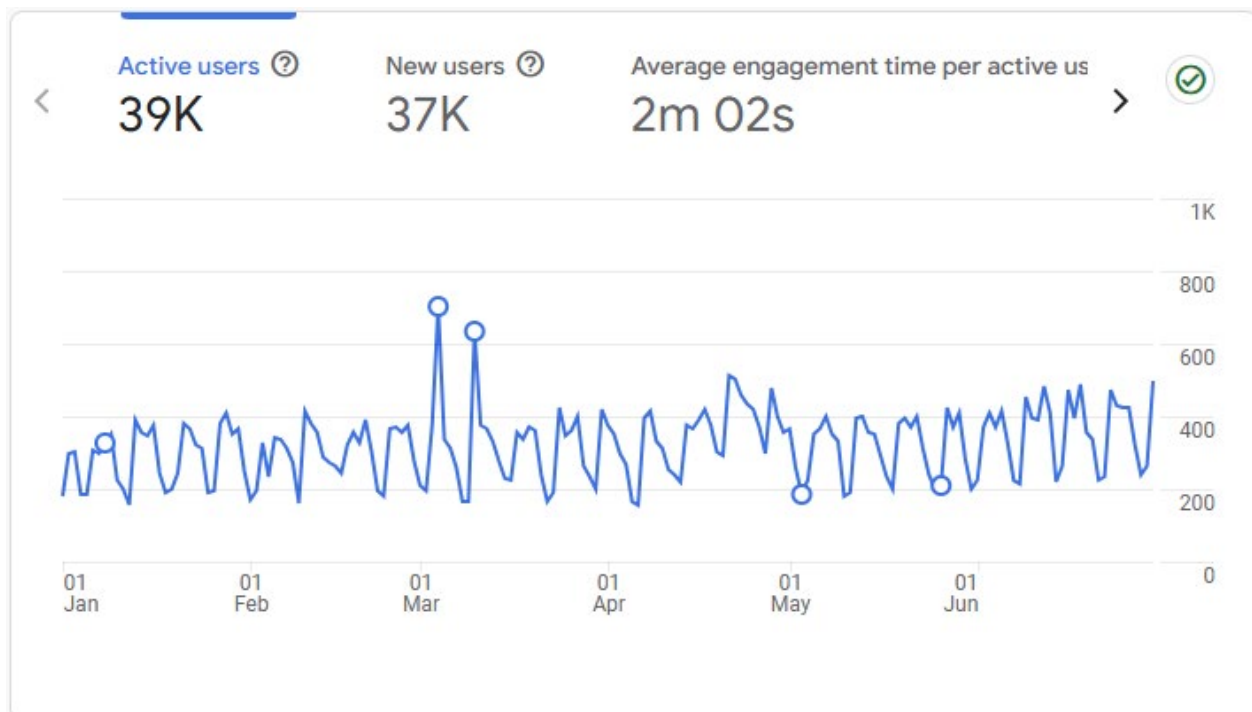
2. Air Curtain Burner static post (329 views, 11 interactions)
3. Rollinsville Study Update (329 reach; 16 interactions)
4. Historic Courthouse temporary front door video (263 reach; 10 interactions)
5. Prescribed Burn – Forsythe II (212 reach; 13 interactions)
6. Air Curtain Burner video (202 reach; 7 interactions)

## Website

January 1 to June 30, 2025

Top 10 pages viewed:

1. Home page: 12,290
2. Assessor: 6,976
3. Parks and Recreation: 6,328
4. Detentions: 5,473
5. Sheriff: 4,597
6. Highway Closures & Impacts: 4,472
7. GIS Maps: 3,909
8. Careers: 3,675
9. Transfer Station: 3,461
10. Treasurer: 3,025



Solid line represents users between January 1 and June 30, 2025. Spikes in users appeared on March 4 and 10. Usage is fairly consistent throughout the time period otherwise.

## Most Popular Website Document Downloads, January 1 to June 30, 2025

1. 2025 Gilpin County Parks & Recreation Flyer (445 downloads)
2. Gilpin County Comprehensive Fee Schedule – updated (404 downloads)
3. Draft Land Use code (171)
4. Community Development Fee Schedule (140)
5. New Single Family Dwelling Building Inspection Process (127)
6. Climate & Geographic Design Criteria (Comm. Dev.) (94)
7. March 25 BoCC regular meeting agenda (86)
8. Short Term Rental Submittal Checklist (79)
9. Parks & Rec Rental Request Form (78)
10. Gilpin County Building Department Energy Code Information (75)
11. Zoning Regulations 2021 (75)



# Community Engagement Report

July 14, 2025

June 1-30, 2025

## Email Newsletters

Gilpin Observer – Public Newsletter

Current subscribers: 315

July newsletter was sent June 26 to 298 subscribers while the June newsletter was sent June 2 to 296 subscribers. The newsletter and subscribe links were posted to website and social media.



**July 2025 Gilpin Observer:** Sent to 298 emails, 153 opened, 59 clicked

51.9% open rate (industry average email open rate: 46-50%)

20% click rate (industry average email click rate: 7-9%)

Top links clicked:

1. County Fair activities and schedule (46)
2. Volunteer for Fair (43)
3. Quality of Life Survey (42)
4. Trivia (14)

**June 2025 Gilpin Observer:** Sent to 296 emails, 146 opened, 28 clicked

49.8% open rate (industry average email open rate: 46-50%)

9.6% click rate (industry average email click rate: 7-9%)

Top links clicked:

1. Trivia (15)
2. Events around Gilpin County
3. First Saturday Artisan Markets
4. Commissioner Meetings
5. County Fair activities and schedule
6. Careers

#### Staff Newsletter

First newsletter sent October 15. Newsletters will be sent monthly in the middle of the month.

With the way the staff newsletter is sent, we cannot determine how many “unique” people open the newsletter email and/or click a link– only the total clicks: 5 and total opens: 4.

#### May 15 Staff Newsletter:

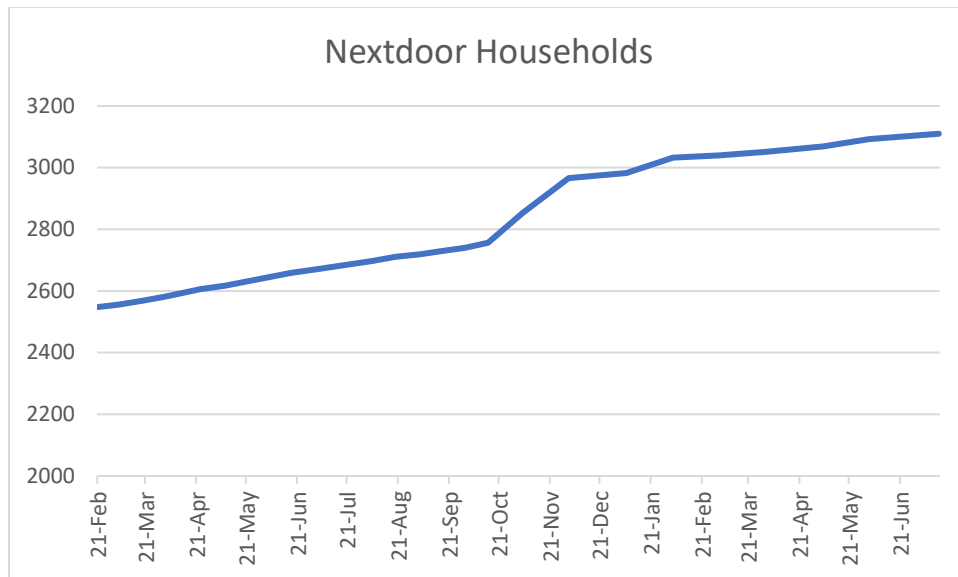
Top Links clicked:

1. Oxeye Daisy Pull
2. Air Curtain Burner fact sheet

#### Nextdoor

June 1-30, 2025

3,110 members in Gilpin County. 23 Posts.



6,641 total impressions (average of 289 impressions per post).

36 reactions (average 2 per post), 26 replies

Top 6 posts (over 300 impressions):

1. Caesars Foundation check to Senior Services (543 impressions, 5 likes)

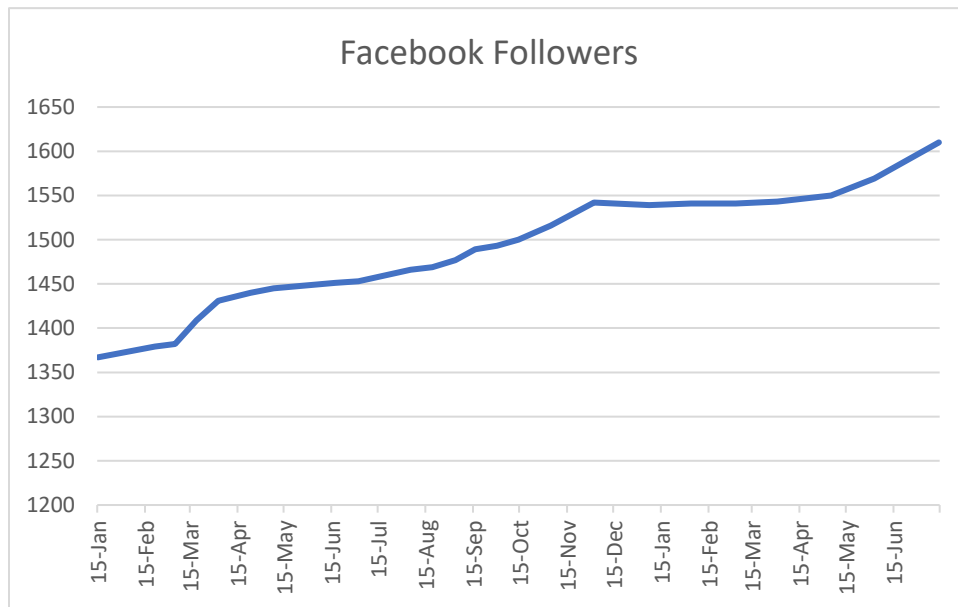
2. Air Curtain Burner fact sheet (510 impressions, 11 comments, 6 likes)
3. Logging truck activity - USFS (401 impressions, 12 comments)
4. First Saturday Artisan Markets (331 impressions, 5 likes)
5. Plant Sales (325 impressions, 7 likes)
6. Quality of Life & Communications Survey (322 impressions, 2 likes)

## Facebook

June 1-30, 2025

62 posts.

1,610 followers: 65.6% female



Top 10 Posts (over 500 reach):

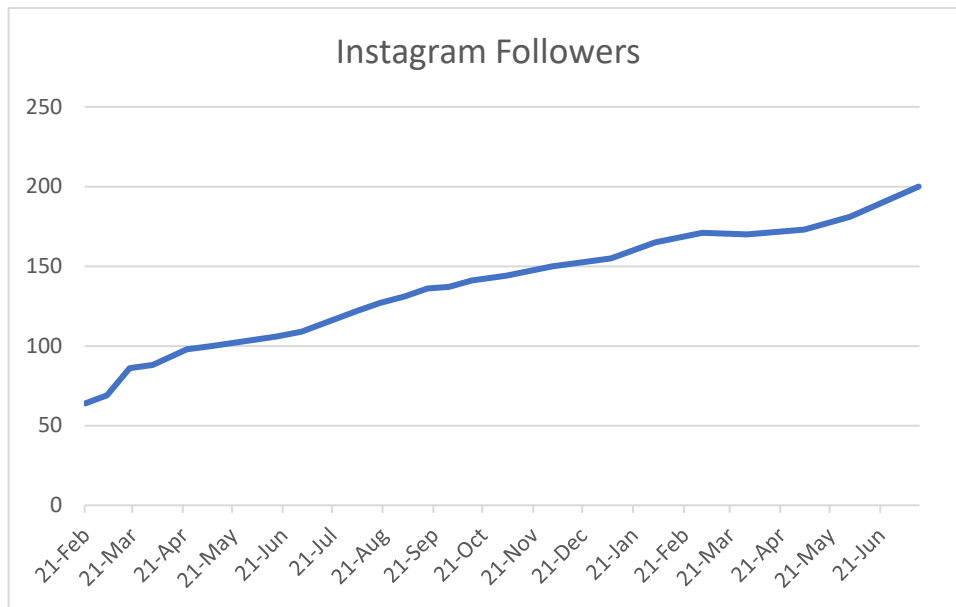
1. Gilpin County Fair (23,115 reach, 691 reactions, comments, shares) – this post was boosted using funds from the Gilpin Advertising Panel
2. New Mobile Service Truck (714 reach; 48 reactions, comments, shares)
3. Rudolph Ranch Homestead Working Group (711 reach; 30 reactions, comments, shares)
4. Commissioners Hollingsworth & Aiken at Air Curtain Burner (604 reach)
5. June is Pride Month (588 reach; 74 reactions, comments, shares)
6. Upcoming Historic Courthouse closures (585 reach)
7. Historic Courthouse front door closure (572 reach)
8. Caesars Foundation check to Senior Services (546 reach; 51 reactions, comments, shares)
9. Logging truck activity – USFS (540 reach)
10. Quality of Life & Communications Survey (503 reach)

## Instagram

June 1-30, 2025

200 followers: 65.7% female

34 posts



Top 4 posts based on views (over 200 views):

1. Air Curtain Burner video (327 views, 7 likes)
2. Belvidere Theater Shoofly ribbon cutting (295 views, 18 likes)
3. June 26 1<sup>st</sup> Judicial Tour (285 views, 7 likes)
4. Commissioners Hollingsworth & Aiken at Air Curtain Burner (223 views, 7 likes)

## Website

June 1-30, 2025

Acquisition Data, Sessions:

- Organic Search (via search engines): 11,849
- Direct (direct link or typed in): 2,415
- Referral (through other websites): 385
- Organic Social (social media posts): 179
- Email: 70
- Unassigned: 28

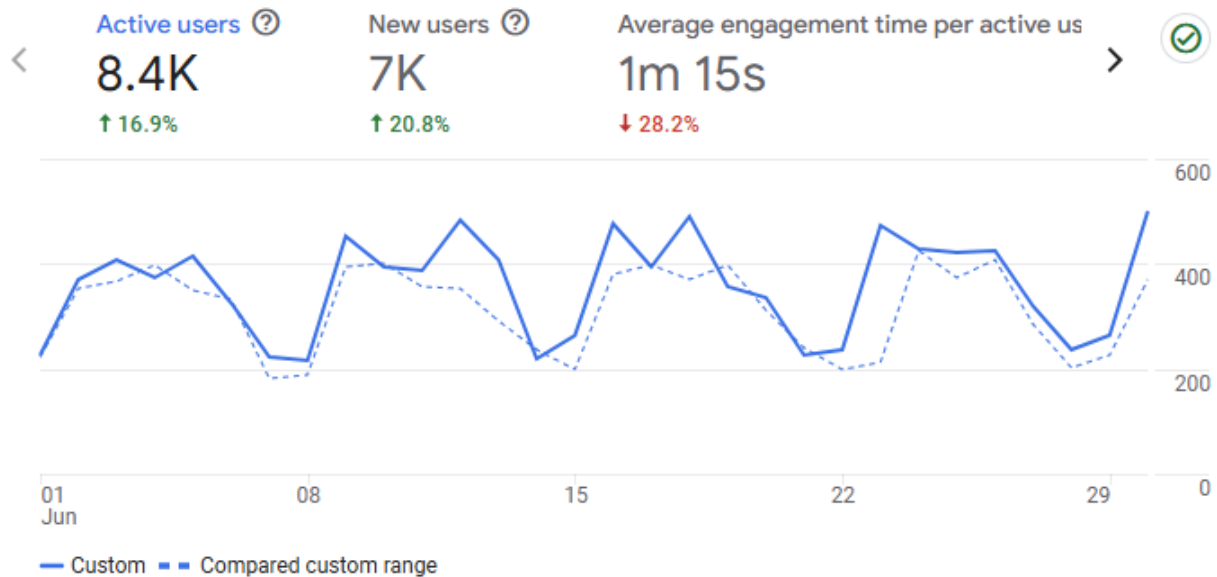
Top 10 pages viewed:

1. Home page: 2,757
2. Parks and Recreation: 1,473
3. Assessor: 1,450
4. Search: 1,170
5. Sheriff: 991
6. Detentions: 968
7. GIS Maps: 946
8. Transfer Station: 914
9. Highway Closures & Impacts: 861

10. Careers: 824

#### Common searches:

- Assessor (17)
- DMV (13)
- Fire restrictions/Fire (13)
- Inmates/Inmate search (9)
- Marriage (5)



Solid line represents users between June 1 and 30, 2025. Dotted line represents users during the preceding period.

#### Most Popular Website Document Downloads, June 1-30

1. 2025 Gilpin County Parks & Recreation Flyer (121 downloads)
2. Gilpin County Comprehensive Fee Schedule – updated (96)
3. New Single Family Dwelling Building Inspection Process (29)
4. Draft Land Use code (29)
5. Community Development Fee Schedule (26)
6. Youth Camp registration form (23)
7. Short Term Rental Ordinance (22)
8. Climate & Geographic Design Criteria (Comm. Dev.) (22)
9. Zoning Regulations 2021 (22)
10. Parks & Rec Rental Request Form (21)