

2022

GENERAL FUND

COMMUNITY SERVICES - COMMUNITY RESOURCES

TIM CORRIGAN, BETH MELTON, AND TIM REDMOND

970-879-0108

**Mission Statements and Services**

*The Mission of the Routt County is to Efficiently Deliver a Balance of Public Services and Infrastructure that Provide a Safe and Healthy Place to Live for Present and Future Generations.*

**Services Provided**

Community Services provides funding for the various agricultural, economic, and health and public safety organizations, including Search and Rescue, senior citizens, and the Human Resources Coalition among others.

Human Resource Coalition  
Request Summary 2010

2022  
GENERAL FUND  
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TIM CORRIGAN, BETH MELTON, AND TIM REDMOND  
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HRC REQUESTS Agency	2020			2021			2022			2021 2022 Increase over County Budget
	Total Request	Final Funding	Variance	Total Request	Final Funding	Variance	2021 Total Request	2021 Final Funding	Variance	
Advocates	30,000	14,000	16,000	15,000	15,000	-	25,000	-	25,000	10,000
Booktails	6,000	-	6,000	-	-	-	-	-	-	-
Boys & Girls Club of Steamboat Springs	12,000	-	12,000	5,000	-	5,000	4,000	-	4,000	4,000
Comunidad Integrada/Integrated Community Court Appointed Special Advocates Routt County	27,000 -	10,000 -	17,000 -	15,000 -	14,250 -	750 -	17,500 -	-	17,500 -	3,250 -
Family Development Center	25,000	10,000	15,000	10,000	5,000	5,000	12,500	-	12,500	7,500
First Impressions	79,800	64,000	15,800	79,800	66,000	13,800	66,000	-	66,000	-
Grand Futures	10,000	11,500	(1,500)	7,500	5,000	2,500	7,500	-	7,500	2,500
Humble Ranch Education & Therapy Center	-	-	-	-	-	-	-	-	-	-
Junior Achievement	2,500	1,000	1,500	4,000	4,000	-	4,000	-	4,000	-
Lift Up of Routt County*	10,000	10,000	-	12,500	10,000	2,500	11,000	-	11,000	1,000
Mind Springs Health	25,000	17,000	8,000	25,000	15,000	10,000	15,000	-	15,000	-
NW CO Center for Independence (formerly ILC)	3,750	2,500	1,250	5,000	-	5,000	5,000	-	5,000	5,000
NW CO Dental Center	-	-	-	-	-	-	-	-	-	-
NW CO HEALTH (VNA)	30,000	19,350	10,650	112,500	98,000	14,500	98,000	-	98,000	-
NW CO Health Partnership	-	-	-	-	-	-	-	-	-	-
NW CO Legal Services	-	-	-	-	-	-	-	-	-	-
NW Rocky Mtn CASA	-	-	-	-	1,000	(1,000)	-	-	-	(1,000)
Partners in Routt County	11,000	5,000	6,000	5,000	4,900	100	6,250	-	6,250	1,350
Pedal for Change*	-	-	-	-	-	-	-	-	-	-
Planned Parenthood	5,000	5,000	-	7,000	6,000	1,000	7,500	-	7,500	1,500
REPS - Reaching Everyone Preventing Suicide	5,000	2,500	2,500	10,000	10,000	-	15,000	-	15,000	5,000
Rocky Mountain Youth Corps	15,000	17,000	(2,000)	18,000	17,000	1,000	20,000	-	20,000	3,000
Routt County Council on Aging	22,500	22,500	-	22,500	22,500	-	25,000	-	25,000	2,500
Selah Pregnancy Center	-	-	-	-	-	-	-	-	-	-
South Routt Community Center	10,000	10,000	-	10,000	11,000	(1,000)	20,000	-	20,000	9,000
South Routt Youth Coalition*	-	-	-	-	-	-	-	-	-	-
STARS	5,000	2,000	3,000	7,500	1,000	6,500	7,500	-	7,500	6,500
Steamboat Reading	-	-	-	-	2,000	(2,000)	5,000	-	5,000	3,000
Totally Kids*	10,000	10,000	-	10,000	-	10,000	15,000	-	15,000	15,000
Totally Tots'	-	-	-	7,000	10,000	(3,000)	-	-	-	(10,000)
United Way	7,500	8,500	(1,000)	6,000	6,000	-	6,000	-	6,000	-
Yampa Valley Autism Program	8,000	7,000	1,000	10,000	7,000	3,000	10,000	-	10,000	3,000
Youth Services Coalition	-	-	-	-	-	-	-	-	-	-
<b>TOTALS :</b>	<b>360,050</b>	<b>248,850</b>	<b>111,200</b>	<b>404,300</b>	<b>330,650</b>	<b>73,650</b>	<b>402,750</b>	<b>-</b>	<b>402,750</b>	<b>72,100</b>

\* are 501c3 organizations applying for funding this year that did not apply last year.



**GENERAL FUND  
COMMUNITY SERVICES**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
<b>REVENUE</b>											
<b>STATE</b>											
EIAF 7799 BROADBAND STUDY	-	-	-	-	-	-	-	-	-	-	-
EIAF 8079 FIBER OPTIC	103,069	-	-	-	-	-	-	-	-	-	-
SEARCH AND RESCUE FUND DOLA - ECON DEV - REDI GANT	-	16,499	18,550	-	17,500	17,500	17,500	-	-	17,500	17,500
CDOT - VULNERABLE & SR TRANSP FUNDS GRANT	-	-	-	-	54,490	54,490	217,970	163,480	-	217,970	217,970
	-	-	-	-	16,666	16,666	-	-	-	-	-
<b>TOTAL STATE</b>	<b>103,069</b>	<b>16,499</b>	<b>18,550</b>	<b>-</b>	<b>88,656</b>	<b>88,656</b>	<b>235,470</b>	<b>163,480</b>	<b>-</b>	<b>235,470</b>	<b>235,470</b>
<b>FEDERAL</b>											
COA VAN GRANT	-	72,000	-	-	-	-	-	72,000	-	-	-
<b>TOTAL FEDERAL</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL</b>											
FIBER OPTIC PROJECT: PRE-GRANT - CITY OF STEAMBOAT SPGS	-	-	-	-	-	-	-	-	-	-	-
BUILD - CITY OF STEAMBOAT SPGS	-	-	-	-	-	-	-	-	-	-	-
PRE-GRANT - COLORADO MTN COLLEGE	-	-	-	-	-	-	-	-	-	-	-
BUILD - COLORADO MTN COLLEGE	-	-	-	-	-	-	-	-	-	-	-
STUDY - FIBER OPTIC RE2 STEAMBOAT	14,924	-	-	-	-	-	-	-	-	-	-
PRE-GRANT - RE1 STEAMBOAT SPRINGS	-	-	-	-	-	-	-	-	-	-	-
BUILD - RE1 STEAMBOAT SPRINGS	-	-	-	-	-	-	-	-	-	-	-
PRE-GRANT - FIBER OPTIC SSCRA	-	-	-	-	-	-	-	-	-	-	-
DOLA - ECON DEV - REDI GRANT - CITY OF SS	-	-	-	-	1,875	1,875	7,500	5,625	-	7,500	7,500
DOLA - ECON DEV - REDI GRANT - RIO BLANCO CTY	-	-	-	-	1,000	1,000	4,000	3,000	-	4,000	4,000
DOLA - ECON DEV - REDI GRANT - MOFFAT COUNTY	-	-	-	-	1,000	1,000	4,000	3,000	-	4,000	4,000
DOLA - ECON DEV - REDI GRANT - CITY OF CRAIG	-	-	-	-	1,000	1,000	4,000	3,000	-	4,000	4,000
DOLA - ECON DEV - REDI GRANT - TOWN OF HAYDEN	-	-	-	-	135	135	545	405	-	545	545
DOLA - ECON DEV - REDI GRANT - TOWN OF MEEKER	-	-	-	-	135	135	545	405	-	545	545
DOLA - ECON DEV - REDI GRANT - TOWN OF RANGLY	-	-	-	-	135	135	545	405	-	545	545
DOLA - ECON DEV - REDI GRANT - TOWN OF OAK CREEK	-	-	-	-	25	25	100	75	-	100	100
DOLA - ECON DEV - REDI GRANT - TOWN OF YAMPA	-	-	-	-	25	25	100	75	-	100	100
<b>TOTAL LOCAL</b>	<b>14,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,329</b>	<b>5,329</b>	<b>21,334</b>	<b>15,990</b>	<b>-</b>	<b>21,334</b>	<b>21,334</b>

**GENERAL FUND  
COMMUNITY SERVICES**

	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	FROM 2022 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	ABOVE(BELOW) 5 YR AVG	AVERAGE	ORIGINAL	\$	%
<b>REVENUE</b>									
<b>STATE</b>									
EIAF 7799 BROADBAND STUDY	0%	0%	0%	1,203	(1,203)	-100%	-	-	0%
EIAF 8079 FIBER OPTIC	0%	0%	0%	149,639	(149,639)	-100%	-	-	0%
SEARCH AND RESCUE FUND DOLA - ECON DEV - REDI	0%	-100%	0%	7,010	10,490	150%	-	(1,050)	-6%
GANT CDOT - VULNERABLE & SR	0%	-25%	-100%	-	217,970	0%	-	217,970	0%
TRANSP FUNDS GRANT	0%	0%	0%	-	-	0%	-	-	0%
<b>TOTAL STATE</b>	<b>100%</b>	<b>-31%</b>	<b>-100%</b>	<b>157,852</b>	<b>77,618</b>	<b>49%</b>	<b>-</b>	<b>216,920</b>	<b>1169%</b>
<b>FEDERAL</b>									
COA VAN GRANT	0%	0%	-100%	27,200	(27,200)	-100%	-	-	0%
<b>TOTAL FEDERAL</b>	<b>0%</b>	<b>0%</b>	<b>-100%</b>	<b>27,200</b>	<b>(27,200)</b>	<b>-100%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>LOCAL</b>									
FIBER OPTIC PROJECT: PRE-GRANT - CITY OF STEAMBOAT SPGS	0%	0%	0%	2,530	(2,530)	-100%	-	-	0%
BUILD - CITY OF STEAMBOAT SPGS	0%	0%	0%	3,392	(3,392)	-100%	-	-	0%
PRE-GRANT - COLORADO MTN COLLEGE	0%	0%	0%	746	(746)	-100%	-	-	0%
BUILD - COLORADO MTN COLLEGE	0%	0%	0%	8,536	(8,536)	-100%	-	-	0%
STUDY - FIBER OPTIC RE2 STEAMBOAT	0%	0%	0%	2,985	(2,985)	-100%	-	-	0%
PRE-GRANT - RE1 STEAMBOAT SPRINGS	0%	0%	0%	5,618	(5,618)	-100%	-	-	0%
BUILD - RE1 STEAMBOAT SPRINGS	0%	0%	0%	21,379	(21,379)	-100%	-	-	0%
PRE-GRANT - FIBER OPTIC SSCRA	0%	0%	0%	375	(375)	-100%	-	-	0%
DOLA - ECON DEV - REDI GRANT - CITY OF SS	100%	-25%	-100%	-	7,500	0%	-	7,500	0%
DOLA - ECON DEV - REDI GRANT - RIO BLANCO CTY	100%	-25%	-100%	-	4,000	0%	-	4,000	0%
DOLA - ECON DEV - REDI GRANT - MOFFAT COUNTY	100%	-25%	-100%	-	4,000	0%	-	4,000	0%
DOLA - ECON DEV - REDI GRANT - CITY OF CRAIG	100%	-25%	-100%	-	4,000	0%	-	4,000	0%
DOLA - ECON DEV - REDI GRANT - TOWN OF HAYDEN	100%	-26%	-100%	-	545	0%	-	545	0%
DOLA - ECON DEV - REDI GRANT - TOWN OF MEEKER	100%	-26%	-100%	-	545	0%	-	545	0%
DOLA - ECON DEV - REDI GRANT - TOWN OF RANGLEY	100%	-26%	-100%	-	545	0%	-	545	0%
DOLA - ECON DEV - REDI GRANT - TOWN OF OAK CREEK	100%	-25%	-100%	-	100	0%	-	100	0%
DOLA - ECON DEV - REDI GRANT - TOWN OF YAMPA	100%	-25%	-100%	-	100	0%	-	100	0%
<b>TOTAL LOCAL</b>	<b>100%</b>	<b>-25%</b>	<b>-100%</b>	<b>45,561</b>	<b>(24,228)</b>	<b>-53%</b>	<b>-</b>	<b>21,334</b>	<b>0%</b>



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COMMUNITY SERVICES**

	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	FROM 2022 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	ABOVE(BELOW) 5 YR AVG	AVERAGE	ORIGINAL	\$	%
<u>OTHER</u>									
BUILD - EIAF 8079 FIBER				46,185	(46,185)	-100%	-	-	0%
YVMC	0%	0%	0%	46,185	(46,185)	-100%	-	-	0%
PRE-GRANT - NW				727	(727)	-100%	-	-	0%
COLORADO BB	0%	0%	0%	727	(727)	-100%	-	-	0%
PRE-GRANT - YVEA	0%	0%	0%	2,601	(2,601)	-100%	-	-	0%
DESIGN - FIBER OPTIC YVEA	0%	0%	0%	8,091	(8,091)	-100%	-	-	0%
PRE-GRANT - YVMC	0%	0%	0%	723	(723)	-100%	-	-	0%
DESIGN - FIBER OPTIC YVMC	0%	0%	0%	5,797	(5,797)	-100%	-	-	0%
DOLA - ECON DEV - REDI				-	5,000	0%	-	5,000	0%
GRANT - CHAFA	100%	-25%	-100%	-	5,000	0%	-	5,000	0%
DOLA - ECON DEV - REDI				-	36,330	0%	-	36,330	0%
GRANT - JUST TRANSITION	100%	-25%	-100%	-	36,330	0%	-	36,330	0%
<b>TOTAL OTHER</b>	<b>100%</b>	<b>-25%</b>	<b>-100%</b>	<b>64,123</b>	<b>(22,793)</b>	<b>-36%</b>	<b>-</b>	<b>41,330</b>	<b>0%</b>
<b>TOTAL REVENUE</b>	<b>0%</b>	<b>-5%</b>	<b>-100%</b>	<b>294,736</b>	<b>3,397</b>	<b>1%</b>	<b>-</b>	<b>279,583</b>	<b>1507%</b>
<u>EXPENDITURES</u>									
<u>AGRICULTURAL</u>									
AG ALLIANCE, INC	36%	0%	0%	10,200	4,800	47%	-	4,000	36%
<b>TOTAL AGRICULTURAL</b>	<b>36%</b>	<b>0%</b>	<b>0%</b>	<b>10,200</b>	<b>4,800</b>	<b>47%</b>	<b>-</b>	<b>4,000</b>	<b>36%</b>
<u>CULTURAL</u>									
NW CO CULTURAL HERITAGE	0%	0%	0%	1,000	(1,000)	-100%	-	-	0%
<b>TOTAL CULTURAL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-100%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<u>ECONOMIC</u>									
BOGUE ENTERPRISE CTR	0%	0%	0%	7,500	-	0%	-	-	0%
DISCRETIONARY	0%	0%	0%	5,406	(5,406)	-100%	-	-	0%
ECON DEVELOPMENT	117%	0%	0%	61,300	88,700	145%	-	76,000	103%
YAMPA VALLEY PARTNERS	0%	0%	0%	2,000	(2,000)	-100%	-	-	0%
DOLA - ECON DEV - REDI				-	7,500	0%	-	7,500	0%
GRANT - ROUTT COUNTY	100%	-25%	-100%	-	7,500	0%	-	7,500	0%
<b>TOTAL ECONOMIC</b>	<b>116%</b>	<b>-1%</b>	<b>-3%</b>	<b>76,206</b>	<b>88,794</b>	<b>117%</b>	<b>-</b>	<b>83,500</b>	<b>102%</b>
<u>ENVIRONMENTAL</u>									
CENSIBLE ENERGY RBT				600	(600)	-100%	-	-	0%
PRGM	0%	0%	0%	600	(600)	-100%	-	-	0%
ELECTRIC CAR CHARGE -				2,000	(2,000)	-100%	-	(10,000)	-100%
YAMPA	0%	0%	0%	2,000	(2,000)	-100%	-	(10,000)	-100%
<b>TOTAL ENVIRONMENTAL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>2,600</b>	<b>(2,600)</b>	<b>-100%</b>	<b>-</b>	<b>(10,000)</b>	<b>-100%</b>

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COMMUNITY SERVICES**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
<u>HUMAN RESOURCE</u>											
<u>COALITION (HRC)</u>											
ADVOCATES AGAINST BATTERING	13,000	13,220	14,000	15,000	15,000	-	25,000	25,000	25,000	10,000	25,000
BOOK TRAILS	500	500	-	-	-	-	-	-	-	-	-
BOYS & GIRLS CLUB	-	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000
COMMUNIDAD INTEGRADA	10,000	12,000	10,000	14,250	14,250	-	17,500	17,500	17,500	3,250	17,500
FAMILY DEVELOPMENT CTR	10,000	8,000	10,000	5,000	5,000	-	12,500	12,500	12,500	7,500	12,500
FIRST IMPRESSIONS	65,000	65,000	64,000	66,000	66,000	-	66,000	66,000	66,000	-	66,000
GRAND FUTURES	2,500	7,500	11,500	5,000	5,000	-	7,500	7,500	7,500	2,500	7,500
JUNIOR ACHIEVEMENT	1,000	2,500	1,000	4,000	4,000	-	4,000	4,000	4,000	-	4,000
LIFT-UP OF ROUTT COUNTY	5,000	10,000	10,000	10,000	10,000	-	11,000	11,000	11,000	1,000	11,000
MIND SPRINGS HEALTH NW CO CTR FOR INDEPENDENCE	17,500	15,000	17,000	15,000	15,000	-	15,000	15,000	15,000	-	15,000
HEALTH PARTNERSHIP NW COLORADO HEALTH (VNA)	-	500	2,500	-	-	-	5,000	5,000	5,000	5,000	5,000
HEALTH PARTNERSHIP NW COLORADO HEALTH (VNA)	1,000	25,000	-	-	-	-	-	-	-	-	-
NW CO LEGAL SERVICES	37,500	-	19,350	-	-	-	-	-	-	-	-
NW ROCKY MOUNTAIN CASA PARTNERS IN ROUTT COUNTY	1,500	-	-	-	-	-	-	-	-	-	-
NW ROCKY MOUNTAIN CASA PARTNERS IN ROUTT COUNTY	-	-	-	1,000	1,000	-	-	-	-	(1,000)	-
PLANNED PARENTHOOD	7,000	10,880	5,000	4,900	4,900	-	6,250	6,250	6,250	1,350	6,250
REPS-PREVENTING SUICIDE	-	7,500	5,000	6,000	6,000	-	7,500	7,500	7,500	1,500	7,500
REPS-PREVENTING SUICIDE	1,500	-	2,500	10,000	10,000	-	15,000	15,000	15,000	5,000	15,000
ROCKY MTN YOUTH CORP ROUTT COUNTY COUNCIL ON AGING	10,600	12,000	17,000	17,000	17,000	-	20,000	20,000	20,000	3,000	20,000
SO ROUTT COMMUNITY CENTER	20,000	22,500	22,500	22,500	22,500	-	25,000	25,000	25,000	2,500	25,000
STARS	5,000	5,000	10,000	11,000	11,000	-	20,000	20,000	20,000	9,000	20,000
STEAMBOAT READING	2,500	-	2,000	1,000	1,000	-	7,500	7,500	7,500	6,500	7,500
TOTALLY KIDS	-	-	2,000	2,000	2,000	-	5,000	5,000	5,000	3,000	5,000
UNITED WAY	10,000	10,000	10,000	10,000	10,000	-	15,000	15,000	15,000	5,000	15,000
YAMPA VALLEY AUTISM NW COLORADO HEALTH (PUBLIC HEALTH) YOUTH SERVICES COALITION	7,500	7,500	8,500	6,000	6,000	-	6,000	6,000	6,000	-	6,000
YAMPA VALLEY AUTISM NW COLORADO HEALTH (PUBLIC HEALTH) YOUTH SERVICES COALITION	6,000	7,000	7,000	7,000	7,000	-	10,000	10,000	10,000	3,000	10,000
YAMPA VALLEY AUTISM NW COLORADO HEALTH (PUBLIC HEALTH) YOUTH SERVICES COALITION	-	-	75,000	98,000	98,000	-	98,000	98,000	98,000	-	98,000
YAMPA VALLEY AUTISM NW COLORADO HEALTH (PUBLIC HEALTH) YOUTH SERVICES COALITION	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL HRC</b>	<b>234,600</b>	<b>241,600</b>	<b>323,850</b>	<b>330,650</b>	<b>330,650</b>	<b>-</b>	<b>402,750</b>	<b>402,750</b>	<b>402,750</b>	<b>72,100</b>	<b>402,750</b>
<u>HUMAN SERVICES</u>											
MILES - COUNCIL ON AGING	20,749	17,539	14,485	18,830	18,830	-	18,830	18,830	18,830	-	18,830
DETOX	-	-	-	-	-	-	-	-	-	-	-
YAMPATIKA LITERACY PRG	3,800	3,800	3,800	-	-	-	-	-	-	-	-
<b>TOTAL HUMAN SERVICES</b>	<b>24,549</b>	<b>21,339</b>	<b>18,285</b>	<b>18,830</b>	<b>18,830</b>	<b>-</b>	<b>18,830</b>	<b>18,830</b>	<b>18,830</b>	<b>-</b>	<b>18,830</b>



**GENERAL FUND  
COMMUNITY SERVICES**

	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 BUDGET VAR	
	%	%	%	YEAR	BUDGET	OF	FROM	FROM 2022 ACTUAL	
	INC (DEC)	INC (DEC)	INC (DEC)	AVERAGE	ABOVE(BELOW) 5 YR AVG	AVERAGE	ORIGINAL	\$	%
<u>HUMAN RESOURCE</u>									
<u>COALITION (HRC)</u>									
ADVOCATES AGAINST BATTERING	67%	0%	0%	13,144	11,856	90%	-	11,000	79%
BOOK TRAILS	0%	0%	0%	300	(300)	-100%	-	-	0%
BOYS & GIRLS CLUB	0%	0%	0%	800	3,200	400%	-	4,000	0%
COMMUNIDAD INTEGRADA	23%	0%	0%	10,160	7,340	72%	-	7,500	75%
FAMILY DEVELOPMENT CTR	150%	0%	0%	9,400	3,100	33%	-	2,500	25%
FIRST IMPRESSIONS	0%	0%	0%	60,800	5,200	9%	-	2,000	3%
GRAND FUTURES	50%	0%	0%	5,300	2,200	42%	-	(4,000)	-35%
JUNIOR ACHIEVEMENT	0%	0%	0%	900	3,100	344%	-	3,000	300%
LIFT-UP OF ROUTT COUNTY	10%	0%	0%	6,000	5,000	83%	-	1,000	10%
MIND SPRINGS HEALTH NW CO CTR FOR INDEPENDENCE	0%	0%	0%	1,900	3,100	163%	-	2,500	100%
HEALTH PARTNERSHIP NW COLORADO HEALTH (VNA)	0%	0%	0%	5,200	(5,200)	-100%	-	-	0%
NW CO LEGAL SERVICES	0%	0%	0%	1,100	(1,100)	-100%	-	-	0%
NW ROCKY MOUNTAIN CASA PARTNERS IN ROUTT COUNTY	-100%	0%	0%	-	-	0%	-	-	0%
PLANNED PARENTHOOD	28%	0%	0%	7,076	(826)	-12%	-	1,250	25%
PLANNED PARENTHOOD	25%	0%	0%	3,300	4,200	127%	-	2,500	50%
REPS-PREVENTING SUICIDE	50%	0%	0%	1,600	13,400	838%	-	12,500	500%
ROCKY MTN YOUTH CORP ROUTT COUNTY COUNCIL ON AGING	18%	0%	0%	11,120	8,880	80%	-	3,000	18%
SO ROUTT COMMUNITY CENTER	11%	0%	0%	21,500	3,500	16%	-	2,500	11%
STARS	82%	0%	0%	7,320	12,680	173%	-	10,000	100%
STARS	650%	0%	0%	1,900	5,600	295%	-	5,500	275%
STEAMBOAT READING	150%	0%	0%	-	5,000	0%	-	5,000	0%
TOTALLY KIDS	50%	0%	0%	8,800	6,200	70%	-	5,000	50%
UNITED WAY	0%	0%	0%	7,700	(1,700)	-22%	-	(2,500)	-29%
YAMPA VALLEY AUTISM NW COLORADO HEALTH (PUBLIC HEALTH) YOUTH SERVICES COALITION	43%	0%	0%	5,800	4,200	72%	-	3,000	43%
	0%	0%	0%	15,000	83,000	553%	-	23,000	31%
	0%	0%	0%	40	(40)	-100%	-	-	0%
		0%	0%				-		
<b>TOTAL HRC</b>	<b>22%</b>	<b>0%</b>	<b>0%</b>	<b>250,230</b>	<b>152,520</b>	<b>61%</b>	<b>-</b>	<b>78,900</b>	<b>24%</b>
<u>HUMAN SERVICES</u>									
MILES - COUNCIL ON AGING	0%	0%	0%	18,229	601	3%	-	4,345	30%
DETOX	0%	0%	0%	5,450	(5,450)	-100%	-	-	0%
YAMPATIKA LITERACY PRG	0%	0%	0%	3,800	(3,800)	-100%	-	(3,800)	-100%
<b>TOTAL HUMAN SERVICES</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>27,479</b>	<b>(8,649)</b>	<b>-31%</b>	<b>-</b>	<b>545</b>	<b>3%</b>

**GENERAL FUND  
COMMUNITY SERVICES**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED	
<b><u>SAFETY</u></b>												
ACET ADMINISTRATION	1,800	1,800	8,000	8,000	8,000	-	8,000	8,000	8,000	-	8,000	
JUVENILE DIVERSION	14,743	5,421	5,028	13,060	13,060	-	-	-	-	(13,060)	13,060	
SEARCH AND RESCUE	40,700	40,700	40,700	40,700	40,700	-	42,000	42,000	42,000	1,300	42,000	
SEARCH AND RESCUE - FUEL	1,381	1,620	818	2,500	2,500	-	2,500	2,500	2,500	-	2,500	
SEARCH AND RESCUE FUND	-	16,499	18,550	-	17,500	17,500	17,500	-	-	17,500	17,500	
<b>TOTAL SAFETY</b>	<b>58,624</b>	<b>66,040</b>	<b>73,097</b>	<b>64,260</b>	<b>81,760</b>	<b>17,500</b>	<b>70,000</b>	<b>52,500</b>	<b>52,500</b>	<b>5,740</b>	<b>83,060</b>	
<b><u>OTHER</u></b>												
ANIMAL SHELTER	39,655	40,468	80,935	82,635	82,635	-	84,290	84,290	84,290	1,655	84,290	
<b>TOTAL OTHER</b>	<b>39,655</b>	<b>40,468</b>	<b>80,935</b>	<b>82,635</b>	<b>82,635</b>	<b>-</b>	<b>84,290</b>	<b>84,290</b>	<b>84,290</b>	<b>1,655</b>	<b>84,290</b>	
<b>TOTAL EXPENDITURES</b>	<b>441,267</b>	<b>448,947</b>	<b>598,667</b>	<b>583,875</b>	<b>603,250</b>	<b>19,375</b>	<b>755,870</b>	<b>736,495</b>	<b>730,870</b>	<b>171,995</b>	<b>768,930</b>	
REVENUE (UNDER) EXPENDITURES	(294,289)	(360,448)	(580,117)	(583,875)	(498,935)	84,940	(457,737)	(454,031)	(730,870)	126,138	(470,797)	
% INCR (DECR) IN BUDGETED EXPENDITURES							29%	-3%	-1%			

**GENERAL FUND  
COMMUNITY SERVICES**

	2022 %	2023 %	2024 %	FIVE YEAR AVERAGE	2022 BUDGET ABOVE(BELOW) 5 YR AVG	PERCENT OF AVERAGE	CHANGE FROM ORIGINAL	2022 BUDGET VAR FROM 2022 ACTUAL	
								\$	%
								INC (DEC)	INC (DEC)
<b><u>SAFETY</u></b>									
ACET ADMINISTRATION	0%	0%	0%	3,040	4,960	163%	-	-	0%
JUVENILE DIVERSION	-100%	0%	0%	13,870	(13,870)	-100%	13,060	(5,028)	-100%
SEARCH AND RESCUE	3%	0%	0%	40,700	1,300	3%	-	1,300	3%
SEARCH AND RESCUE - FUEL	0%	0%	0%	1,168	1,332	114%	-	1,682	206%
SEARCH AND RESCUE FUND	0%	-100%	0%	7,010	10,490	150%	-	(1,050)	-6%
<b>TOTAL SAFETY</b>	<b>9%</b>	<b>-25%</b>	<b>0%</b>	<b>65,788</b>	<b>4,212</b>	<b>6%</b>	<b>13,060</b>	<b>(3,097)</b>	<b>-4%</b>
<b><u>OTHER</u></b>									
ANIMAL SHELTER	2%	0%	0%	45,023	39,267	87%	-	3,355	4%
<b>TOTAL OTHER</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>45,023</b>	<b>39,267</b>	<b>87%</b>	<b>-</b>	<b>3,355</b>	<b>4%</b>
<b>TOTAL EXPENDITURES</b>	<b>29%</b>	<b>-3%</b>	<b>-1%</b>	<b>478,526</b>	<b>277,344</b>	<b>58%</b>	<b>13,060</b>	<b>157,203</b>	<b>26%</b>
REVENUE (UNDER)									
EXPENDITURES	<u>-22%</u>			<u>(183,790)</u>			<u>13,060</u>		

2022  
GENERAL FUND  
COMMUNITY SERVICES - COMMUNITY RESOURCES  
TIM CORRIGAN, BETH MELTON, DOUG MONGER  
970-879-0108

Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
<b>2016</b>								
REVENUE	\$ (1,245,920.00)	\$ (415,432.52)	\$ (1,245,920.00)	\$ (830,487.48)	-67%	\$ (830,487.48)	-67%	\$ -
10130000 - GF COMM SVCS	\$ (1,245,920.00)	\$ (415,432.52)	\$ (1,245,920.00)					
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	\$ 462,870.00	\$ 451,122.70	\$ 462,870.00	\$ 11,747.30	3%	\$ 11,747.30	3%	\$ -
10130201 - GF COMM SVCS AGRICULTURE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
10130203 - GF COMM SVCS CULTURAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00					
10130205 - GF COMM SVCS ECONOMIC	\$ 85,000.00	\$ 80,550.00	\$ 85,000.00					
10130207 - GF COMM SVCS HRC	\$ 223,300.00	\$ 223,300.00	\$ 223,300.00					
10130209 - GF COMM SVCS HS	\$ 38,800.00	\$ 40,208.84	\$ 38,800.00					
10130211 - GF COMM SVCS SAFETY	\$ 72,520.00	\$ 63,815.86	\$ 72,520.00					
10130213 - GF COMM SVCS OTHER	\$ 31,250.00	\$ 31,248.00	\$ 31,250.00	\$ (818,740.18)	-2620%	\$ (818,740.18)	-2620%	\$ -
<b>2016 Total</b>	\$ (783,050.00)	\$ 35,690.18	\$ (783,050.00)					
<b>2017</b>								
REVENUE	\$ (1,836,865.00)	\$ (804,219.20)	\$ (1,836,865.00)	\$ -		\$ -		\$ -
10130000 - GF COMM SVCS	\$ (1,836,865.00)	\$ (804,219.20)	\$ (1,836,865.00)	\$ (1,032,645.80)	56%	\$ (1,032,645.80)	56%	\$ -
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	\$ 466,640.00	\$ 452,623.84	\$ 466,640.00					
10130201 - GF COMM SVCS AGRICULTURE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
10130203 - GF COMM SVCS CULTURAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00					
10130205 - GF COMM SVCS ECONOMIC	\$ 85,000.00	\$ 79,139.00	\$ 85,000.00					
10130206 - GF COMM SVCS ENVIRONMENTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00					
10130207 - GF COMM SVCS HRC	\$ 227,800.00	\$ 227,800.00	\$ 227,800.00					
10130209 - GF COMM SVCS HS	\$ 38,800.00	\$ 33,012.48	\$ 38,800.00					
10130211 - GF COMM SVCS SAFETY	\$ 69,730.00	\$ 67,362.36	\$ 69,730.00	\$ (1,032,645.80)	-1481%	\$ (1,032,645.80)	-1481%	\$ -
10130213 - GF COMM SVCS OTHER	\$ 32,810.00	\$ 32,810.00	\$ 32,810.00					
<b>2017 Total</b>	\$ (1,370,225.00)	\$ (351,595.36)	\$ (1,370,225.00)	\$ (1,018,629.64)	-74%	\$ (1,018,629.64)	-74%	\$ -
<b>2018</b>								
REVENUE	\$ -	\$ (146,978.17)	\$ -	\$ 146,978.17		\$ 146,978.17		\$ -
10130000 - GF COMM SVCS	\$ -	\$ (146,978.17)	\$ -					
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	\$ 454,115.00	\$ 441,266.61	\$ 454,115.00					
10130201 - GF COMM SVCS AGRICULTURE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
10130203 - GF COMM SVCS CULTURAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00					
10130205 - GF COMM SVCS ECONOMIC	\$ 75,000.00	\$ 71,339.00	\$ 75,000.00					
10130206 - GF COMM SVCS ENVIRONMENTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00					
10130207 - GF COMM SVCS HRC	\$ 234,600.00	\$ 234,600.00	\$ 234,600.00					
10130209 - GF COMM SVCS HS	\$ 22,630.00	\$ 24,549.05	\$ 22,630.00					
10130211 - GF COMM SVCS SAFETY	\$ 69,730.00	\$ 58,623.60	\$ 69,730.00	\$ (871,651.47)	-1250%	\$ (871,651.47)	-1250%	\$ -

2022  
GENERAL FUND  
COMMUNITY SERVICES - COMMUNITY RESOURCES  
TIM CORRIGAN, BETH MELTON, DOUG MONGER  
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Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
10130213 - GF COMM SVCS OTHER	\$ 39,655.00	\$ 39,654.96	\$ 39,655.00					
<b>2018 Total</b>	<b>\$ 454,115.00</b>	<b>\$ 294,288.44</b>	<b>\$ 454,115.00</b>	\$ 159,826.56	-35%	\$ 159,826.56	-35%	\$ -
<b>2019</b>								
<b>REVENUE</b>	<b>\$ (72,000.00)</b>	<b>\$ (88,498.79)</b>	<b>\$ (88,500.00)</b>	\$ 16,498.79	-23%	\$ (1.21)	0%	\$ (16,500.00)
10130000 - GF COMM SVCS	\$ (72,000.00)	\$ (72,000.00)	\$ (72,000.00)					
10130211 - GF COMM SVCS SAFETY	\$ -	\$ (16,498.79)	\$ (16,500.00)					
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	<b>\$ 463,800.00</b>	<b>\$ 448,946.42</b>	<b>\$ 480,300.00</b>					
10130201 - GF COMM SVCS AGRICULTURE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
10130205 - GF COMM SVCS ECONOMIC	\$ 81,140.00	\$ 68,500.00	\$ 81,140.00					
10130206 - GF COMM SVCS ENVIRONMENTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00					
10130207 - GF COMM SVCS HRC	\$ 241,600.00	\$ 241,600.00	\$ 241,600.00					
10130209 - GF COMM SVCS HS	\$ 22,630.00	\$ 21,339.20	\$ 22,630.00					
10130211 - GF COMM SVCS SAFETY	\$ 66,960.00	\$ 66,039.75	\$ 83,460.00	\$ 176,325.35	263%	\$ 159,825.35	191%	\$ 16,500.00
10130213 - GF COMM SVCS OTHER	\$ 40,470.00	\$ 40,467.47	\$ 40,470.00					
<b>2019 Total</b>	<b>\$ 391,800.00</b>	<b>\$ 360,447.63</b>	<b>\$ 391,800.00</b>	\$ 31,352.37	-8%	\$ 31,352.37	-8%	\$ -
<b>2020</b>								
<b>REVENUE</b>	<b>\$ 0.00</b>	<b>\$ (18,550.43)</b>	<b>\$ (18,560.00)</b>					
10130000 - GF COMM SVCS	\$ 0.00	\$ 0.00	\$ 0.00					
10130211 - GF COMM SVCS SAFETY	\$ 0.00	\$ (18,550.43)	\$ (18,560.00)					
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	<b>\$ 594,175.00</b>	<b>\$ 598,665.67</b>	<b>\$ 612,735.00</b>					
10130000 - GF COMM SVCS	\$ 0.00	\$ 0.00	\$ 0.00					
10130201 - GF COMM SVCS AGRICULTURE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00					
10130203 - GF COMM SVCS CULTURAL	\$ 0.00	\$ 0.00	\$ 0.00					
10130205 - GF COMM SVCS ECONOMIC	\$ 81,500.00	\$ 81,500.00	\$ 81,500.00					
10130206 - GF COMM SVCS ENVIRONMENTAL	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
10130207 - GF COMM SVCS HRC	\$ 323,850.00	\$ 323,850.00	\$ 323,850.00					
10130209 - GF COMM SVCS HS	\$ 22,630.00	\$ 18,284.96	\$ 22,630.00					
10130211 - GF COMM SVCS SAFETY	\$ 64,260.00	\$ 73,096.19	\$ 82,820.00	\$ 31,352.37	49%	\$ 31,352.37	38%	\$ 18,560.00
10130213 - GF COMM SVCS OTHER	\$ 80,935.00	\$ 80,934.52	\$ 80,935.00					
<b>2020 Total</b>	<b>\$ 594,175.00</b>	<b>\$ 580,115.24</b>	<b>\$ 594,175.00</b>					
<b>Grand Total</b>	<b>\$ (713,185.00)</b>	<b>\$ 918,946.13</b>	<b>\$ (713,185.00)</b>	\$ (1,632,131.13)	-229%	\$ (1,632,131.13)	-229%	\$ -
<b>CMSV7 - COMMUNITY SERVICE OPERATIONS</b>	<b>\$ 488,320.00</b>	<b>\$ 478,525.05</b>	<b>\$ 495,332.00</b>	\$ 9,794.95	2%	\$ 16,806.95	3%	\$ 7,012.00
<b>AVERAGE TOTALS</b>	<b>\$ 369,310.00</b>	<b>\$ 1,977,586.42</b>	<b>\$ 376,322.00</b>	<b>\$ (1,622,336.18)</b>	<b>-439%</b>	<b>\$ (1,615,324.18)</b>	<b>-429%</b>	<b>\$ 7,012.00</b>

**5-Year Trend Analysis Budget to Actual - Describe the 5-Year variance with a short description.**

REVENUES: The variance in revenue is tied to the Broadband project and changes in anticipated funding.

PERSONNEL: None.

OPERATIONS: Variance for operation is less than 1%.

2022  
GENERAL FUND  
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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
COM SVCS	G	TOTAL STATE	REVENUE	-	235,470	235,470	100%	Y	Econ Development Redi Grant 2021 - 2023
COM SVCS	G	TOTAL LOCAL	REVENUE	-	21,334	21,334	100%	Y	Econ Development Redi Grant 2021 - 2023
COM SVCS	G	TOTAL OTHER	REVENUE	-	41,330	41,330	100%	Y	Econ Development Redi Grant 2021 - 2023
<b>COM SVCS</b>	<b>G</b>	<b>TOTAL REVENUE</b>		<b>-</b>	<b>298,133</b>	<b>298,133</b>	<b>0%</b>		
COM SVCS	G	<b>AGRICULTURAL</b>							
COM SVCS	G	AG ALLIANCE, INC	OPERATIONS	11,000	15,000	4,000	36%	Y	Request per Ag Alliance
COM SVCS	G	<b>CULTURAL</b>							
COM SVCS	G	<b>ECONOMIC</b>							
COM SVCS	G	BOGUE ENTERPRISE CTR	OPERATIONS	7,500	7,500	-	0%		
COM SVCS	G	ECON DEVELOPMENT	OPERATIONS	69,000	150,000	81,000	117%	Y	Request per Econ Development
COM SVCS	G	DOLA - ECON DEV - REDI GRANT -							Econ Development Redi Grant 2021 -
COM SVCS	G	ROUTT COUNTY	OPERATIONS	-	7,500	7,500	100%	Y	2023
COM SVCS	G								
COM SVCS	G	<b>HUMAN RESOURCE COALITION (HRC)</b>							
COM SVCS	G	ADVOCATES AGAINST BATTERING	OPERATIONS	15,000	25,000	10,000	67%	Y	Request per HRC
COM SVCS	G	BOYS & GIRLS CLUB	OPERATIONS	-	4,000	4,000	0%		
COM SVCS	G	COMMUNIDAD INTEGRADA	OPERATIONS	14,250	17,500	3,250	23%	Y	Request per HRC
COM SVCS	G	FAMILY DEVELOPMENT CTR	OPERATIONS	5,000	12,500	7,500	150%	Y	Request per HRC
COM SVCS	G	FIRST IMPRESSIONS	OPERATIONS	66,000	66,000	-	0%		
COM SVCS	G	GRAND FUTURES	OPERATIONS	5,000	7,500	2,500	50%	Y	Request per HRC
COM SVCS	G	JUNIOR ACHIEVEMENT	OPERATIONS	4,000	4,000	-	0%		
COM SVCS	G	LIFT-UP OF ROUTT COUNTY	OPERATIONS	10,000	11,000	1,000	10%	Y	Request per HRC
COM SVCS	G	MIND SPRINGS HEALTH	OPERATIONS	15,000	15,000	-	0%		
COM SVCS	G	NW CO CTR FOR INDEPENDENCE	OPERATIONS	-	5,000	5,000	0%	Y	Request per HRC
COM SVCS	G	HEALTH PARTNERSHIP	OPERATIONS	-	-	-	0%		
COM SVCS	G	NW COLORADO HEALTH (VNA)	OPERATIONS	-	-	-	0%		
COM SVCS	G	NW CO LEGAL SERVICES	OPERATIONS	-	-	-	0%		
COM SVCS	G	NW ROCKY MOUNTAIN CASA	OPERATIONS	1,000	-	(1,000)	-100%	Y	Request per HRC
COM SVCS	G	PARTNERS IN ROUTT COUNTY	OPERATIONS	4,900	6,250	1,350	28%	Y	Request per HRC
COM SVCS	G	PLANNED PARENTHOOD	OPERATIONS	6,000	7,500	1,500	25%	Y	Request per HRC
COM SVCS	G	REPS-PREVENTING SUICIDE	OPERATIONS	10,000	15,000	5,000	50%	Y	Request per HRC
COM SVCS	G	ROCKY MTN YOUTH CORP	OPERATIONS	17,000	20,000	3,000	18%	Y	Request per HRC
COM SVCS	G	ROUTT COUNTY COUNCIL ON AGING	OPERATIONS	22,500	25,000	2,500	11%	Y	Request per HRC
COM SVCS	G	SO ROUTT COMMUNITY CENTER	OPERATIONS	11,000	20,000	9,000	82%	Y	Request per HRC
COM SVCS	G	STARS	OPERATIONS	1,000	7,500	6,500	650%	Y	Request per HRC

2022  
GENERAL FUND  
COMMUNITY SERVICES - COMMUNITY RESOURCES  
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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
COM SVCS	G	STEAMBOAT READING	OPERATIONS	2,000	5,000	3,000	150%	Y	Request per HRC
COM SVCS	G	TOTALLY KIDS	OPERATIONS	10,000	15,000	5,000	50%	Y	Request per HRC
COM SVCS	G	UNITED WAY	OPERATIONS	6,000	6,000	-	0%		
COM SVCS	G	YAMPA VALLEY AUTISM	OPERATIONS	7,000	10,000	3,000	43%	Y	Request per HRC
COM SVCS	G	NW COLORADO HEALTH (PUBLIC HEAL	OPERATIONS	98,000	98,000	-	0%		
COM SVCS	G								
COM SVCS	G	<b>HUMAN SERVICES</b>							
COM SVCS	G	MILES - COUNCIL ON AGING	OPERATIONS	18,830	18,830	-	0%		
COM SVCS	G								
COM SVCS	G	<b>SAFETY</b>							
COM SVCS	G	ACET ADMINISTRATION	OPERATIONS	8,000	8,000	-	0%		
COM SVCS	G	JUVENILE DIVERSION	OPERATIONS	13,060	-	(13,060)	-100%		
COM SVCS	G	SEARCH AND RESCUE	OPERATIONS	40,700	42,000	1,300	3%	Y	Request per Search and Rescue
COM SVCS	G	SEARCH AND RESCUE - FUEL	OPERATIONS	2,500	2,500	-	0%		
COM SVCS	G	SEARCH AND RESCUE FUND	OPERATIONS	-	17,500	17,500	0%	N	Budget for Pass through Grant. Revenue washes with expense.
COM SVCS	G								
COM SVCS	G	<b>OTHER</b>							
COM SVCS	G	ANIMAL SHELTER	OPERATIONS	82,635	84,290	1,655	2%	Y	Request per Human Society
<b>COM SVCS</b>	<b>G</b>	<b>TOTAL OPERATING</b>		<b>583,875</b>	<b>755,870</b>	<b>171,995</b>	<b>29%</b>		
<b>COM SVCS</b>	<b>G</b>	<b>TOTAL EXPENDITURES</b>		<b>583,875</b>	<b>755,870</b>	<b>171,995</b>	<b>29%</b>		
<b>COM SVCS</b>	<b>G</b>	<b>REVENUE (UNDER) EXPENDITURES</b>		<b>(583,875)</b>	<b>(457,737)</b>	<b>126,138</b>	<b>-22%</b>		