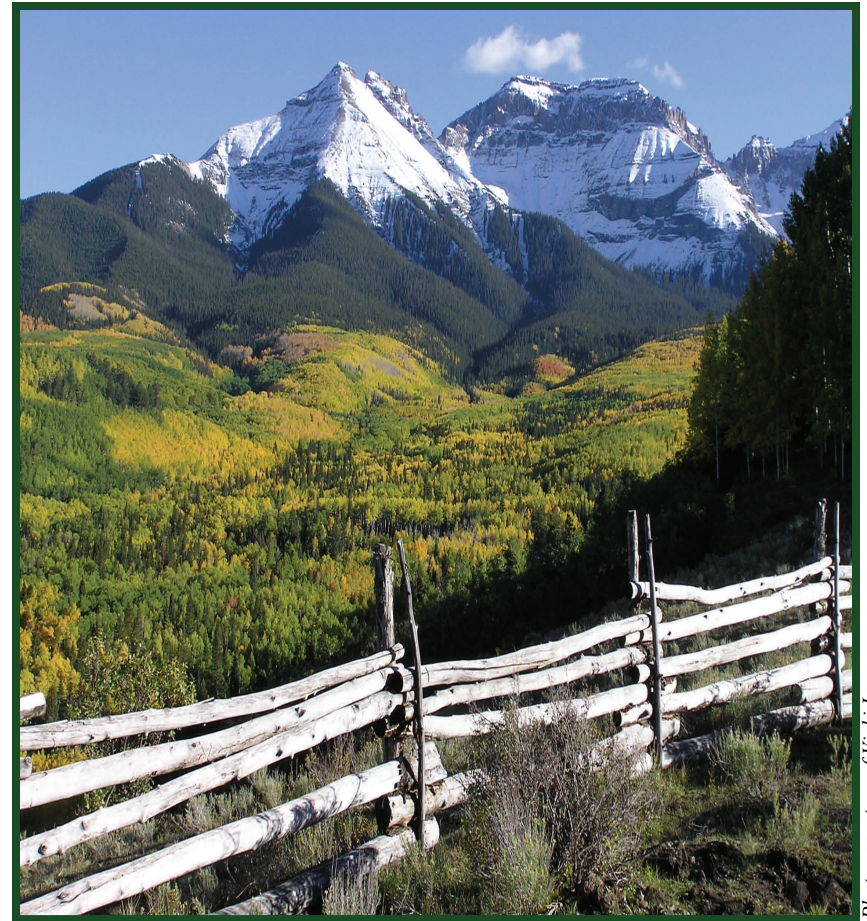


2013 County Service Levels

Budget years 2009, 2010, 2011 and 2012 were challenging years for local governments due to the economy and the recession. The 2013 Budget reflects a .42% decrease in property tax revenue. This is a revenue decline of \$36,297 over prior year revenues and is relatively small due to the inclusion of grant revenues into the budget for capital improvement projects, purchases and services. Ouray County has been proactively exercising financial planning for future years due to the economic condition. The 2009, 2010, 2011 and 2012 budgets were developed using a conservative approach. Adjustments were made as necessary to departmental operating budgets to create departmental efficiencies and have allowed the County to maintain service levels without impacting public service provision. This same practice was followed for the 2013 budget year.

2013 Capital Improvements and Improved Operational Efficiencies

- ♦ County Road 361 crib wall repair: This project, if awarded, will be funded by a State of Colorado, Off-Highway Vehicle Grant.
- ♦ Contracted for Cost Allocation Services in 2012 to identify the true or full costs of service to administer all County departments, divisions and programs. Associated cost allocation revenues derived from the study and as approved by the Board of County Commissioners were inserted into the 2013 budget.
- ♦ Improvements to the Ouray County 4-H Event Center for partial roof replacement and energy improvement upgrades.
- ♦ Implementation of technology improvements based upon a technology audit performed in 2012.
- ♦ Emergency Management Grant to purchase equipment necessary to develop an emergency operations center.
- ♦ Emergency Management grant to update the Multi-jurisdictional, Multi-hazard Plan for Ouray County.



Photos courtesy of Vicki Lane

Ouray County 2013

Budget At-A-Glance

Board of County Commissioners

Lynn M. Padgett

District 1

F. Mike Fedel

District 2

Don Batchelder

District 3

Connie I. Hunt, County Administrator

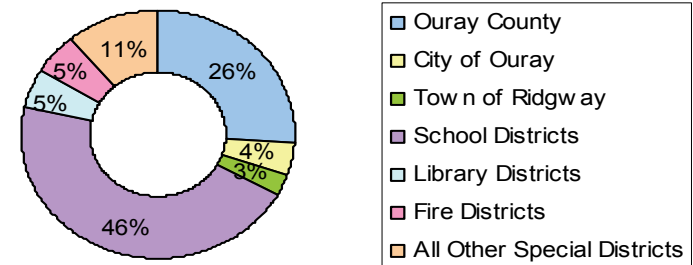
This *Budget-At-A-Glance*

is provided as a handy resource for the citizens of Ouray County under the direction of the Ouray County Board of County Commissioners. It is meant to be a quick guide to the Ouray County 2013 Budget.

The 2013 budget is based upon budget policies and annual goals established by the Board of County Commissioners, Elected Officials and Department Heads. The budget was prepared in accordance with Colorado Budget Law. It was developed in compliance with the TABOR provisions of Colorado, Amendment One. All Ouray County funds are accounted for utilizing the modified accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when incurred.



2013 ALLOCATION OF PROPERTY TAX REVENUE



Ouray County	\$ 2,448,522
City of Ouray	\$ 381,156
Town of Ridgway	\$ 270,305
Ouray School District - R-1	\$ 1,442,931
Ridgway School District - R-2	\$ 2,617,233
Montrose School District RE-1J	\$ 184,551
Ridgway Library District	\$ 385,528
Ouray Library District	\$ 83,484
Montrose Fire Protection District	\$ 25,033
Ridgway Fire Protection District	\$ 252,300
Ouray Fire Protection District	\$ 33,275
Log Hill Mesa Fire Protection District	\$ 186,402
Fairway Pines Sanitation District	\$ 90,047
Cornerstone Metropolitan Dist. No. 2	\$ 512,161
Cedar Hill Cemetery	\$ 17,625
Dallas Park Cemetery	\$ 22,541
Colorado River Conservation	\$ 44,485
Tri-County Water	\$ 287,512
Log Hill Park & Rec District	\$ 10,760
Regional Service Authority	\$ 47,794

Sign up for Emergency Notifications

WENS — Wireless Emergency Notification System



This is a general warning system of text messages sent when the recipient might be affected by something occurring within Ouray County. It may include an emergency road closure, or warning to avoid a specific area for safety reasons. **This is a free service provided by Ouray County**; however, normal messaging fees may be applied by your service provider. To receive text messages to your cell phone, your cell phone must have text messaging capabilities.

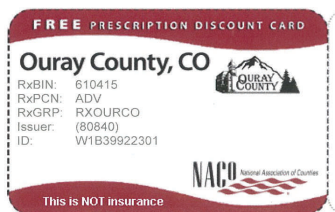
TNS — Target Notification System

This is for serious emergencies which may involve evacuation of your home, or sheltering in place. It will include voicemail as well as text.

To sign up for either WENS or TNS, visit the Ouray County website, www.ouraycountycolorado.gov, and click on the link on the Home Page for WENS or click on Emergency Notifications Sign-up under Departments, Emergency Medical Services.

Ouray County

Free Prescription Discount Card Program



IT'S EASY Simply present your prescription discount card at any participating retail pharmacy. The program offers an average savings of 24% off the regular retail price. Finding a participating pharmacy is easy - nine out of ten pharmacies nationwide participate in the program, including all major chains and many independent pharmacies. Visit www.caremark.com/naco or call toll-free 1-877-321-2652.

GETTING STARTED To get a card, call the Ouray County Public Health Department at 970-325-4670 **OR** go to www.caremark.com/naco and click under "Print A Card Now!"

This is NOT insurance. Discounts are only available at participating pharmacies. By using this card, you agree to pay the entire prescription cost less any applicable discount.

COUNTY CONTACT INFORMATION

COMMISSIONERS

DISTRICT 1

Lynn M. Padgett

970-258-0836

lpadgett@ouraycountyco.gov

DISTRICT 2

F. Mike Fedel

970-318-1423

mfedel@ouraycountyco.gov

DISTRICT 3

Don Batchelder

970-596-4657

dbatchelder@ouraycountyco.gov

ASSESSOR

Susie Mayfield

970-325-4371 • smayfield@ouraycountyco.gov

SHERIFF

Junior Mattivi

970-325-7272 • dominic.mattivi@ouraycountyco.gov

CLERK & RECORDER

Michelle Nauer

970-325-4961 • mnauer@ouraycountyco.gov

SURVEYOR

Bob Larson

970-325-4600

CORONER

Colleen Hollenbeck

970-765-1618

TREASURER

Jeannine Casolari

970-325-4487 • jcasolari@ouraycountyco.gov

COUNTY ATTORNEY

Marti Whitmore

970-626-3302 • mwhitmore@ouraycountyco.gov

COUNTY ADMINISTRATOR

Connie Hunt

970-325-7263 • chunt@ouraycountyco.gov

Emergency Medical Services

Kim Mitchell

970-325-7275

Fairgrounds

Susan Long

970-626-3304

Human Resources

Sherry Peck

970-325-7332

Land Use and Planning

Mark Castrodale

970-626-9775

Facilities Management

Will Clapsadl

970-318-1127

Public Health

970-325-4670

Emergency Management

Glenn Boyd

970-318-1271

Road and Bridge

Chris Miller

970-626-5391

Social Services

Allan Gerstle

970-626-2299

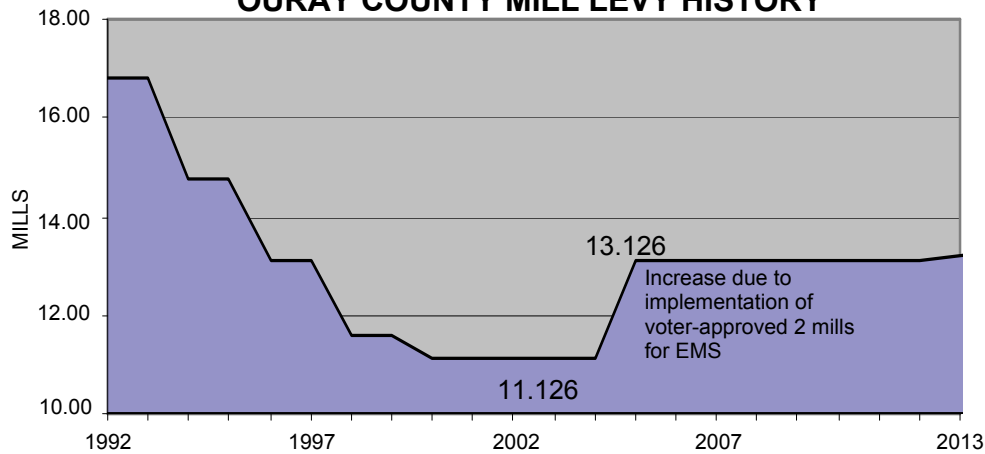
Weeds

Ron Mabry

970-626-5391

PROPERTY TAX

OURAY COUNTY MILL LEVY HISTORY

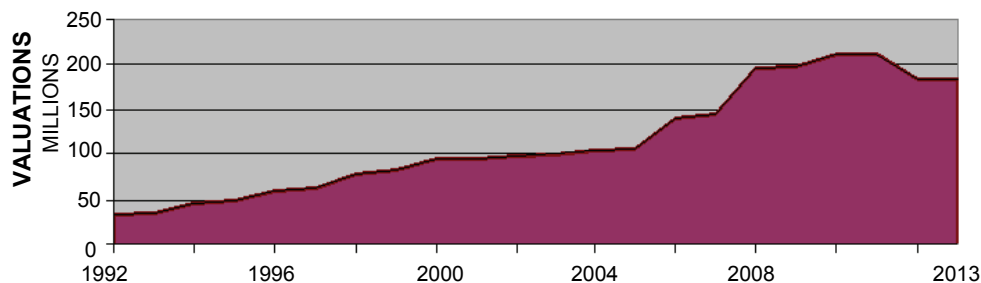


2013 Ouray County Mill Levies by Fund:

County General Fund:	9.074
Road and Bridge Fund:	1.500
Social Services Fund:	.552
EMS Fund:	2.000
Subtotal:	13.126
Recovery of Taxes Abated:	0.194
Total Property Tax Mill Levy	<u>13.320</u>

Property tax revenue estimates are based on the current assessed valuation provided by the County Assessor multiplied by the current mill levies to arrive at the property tax revenue for all funds in 2013. Estimated revenues for the entire Ouray County Budget are approximately .42% lower than 2012. The valuation for assessment as certified by the County Assessor was \$183,823,010. The revenue derived from the total County mill levy of 13.320 multiplied by an assessed valuation of \$183,823,010 equals \$2,448,523 (.013320 x 183,823,010 = \$2,448,523).

OURAY COUNTY VALUATION HISTORY



2013 Budget Summary by Fund

2013 Budgeted Revenues

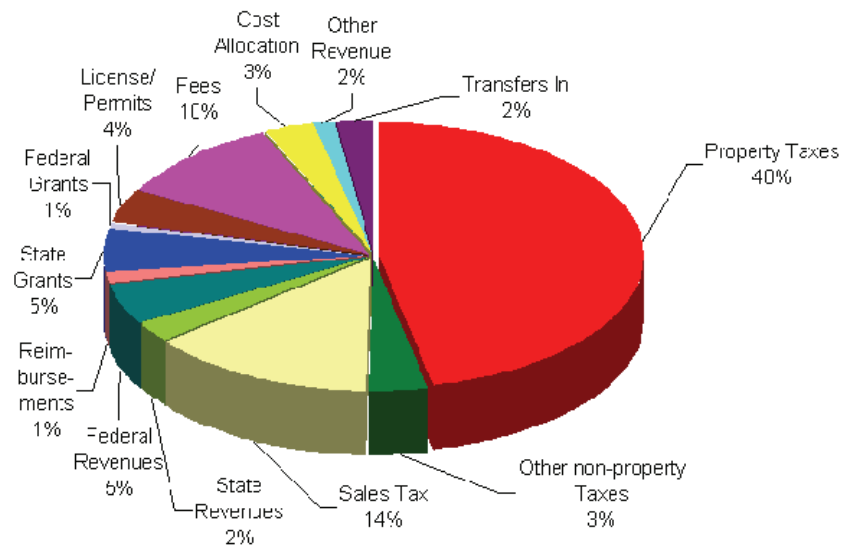
General Fund	\$ 3,662,451.46
Road & Bridge Fund	2,055,792.10
Social Services Fund	1,310,071.00
Conservation Trust Fund	79,661.70
Loughill B & I Fund	-0-
Fairgrounds Fund	-0-
Paving Maintenance Reserve Fund	20,000.00
Special Grant Administration Fund	31,239.00
Road and Bridge Impact Fees Fund	28,094.00
Clerk's Technology Fund	1,500.00
Highway 361 Fund	30,000.00
Samson Law Fund	2,015.00
EMS Fund	568,853.54
Public Access Group (PAG) Fund	1,000.00
Road and Bridge Sales Tax Fund	510,000.00
Public Health Fund	295,798.98
	<u>\$ 8,596,476.87</u>

2012 Budgeted Expenditures

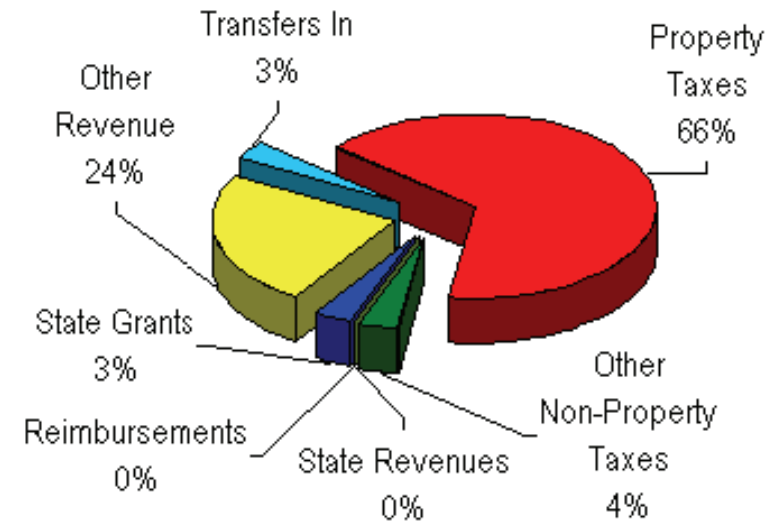
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2013 REVENUE SOURCES FOR FOUR MAJOR FUNDS

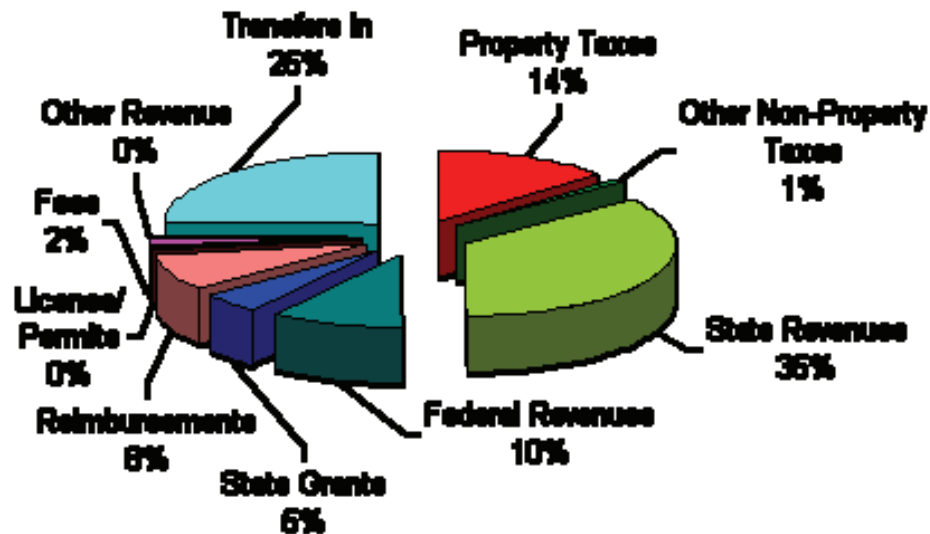
GENERAL FUND REVENUE SOURCES



EMS REVENUE SOURCES



ROAD and BRIDGE REVENUE SOURCES



PUBLIC HEALTH FUND REVENUE SOURCES

