

ANNUAL BUDGET OF

GILPIN

COUNTY, COLORADO

FOR THE YEAR 19₈₈

**TO BE FILED AFTER ADOPTION
WITH THE
STATE OF COLORADO
DIVISION OF
LOCAL GOVERNMENT
DEPARTMENT OF LOCAL AFFAIRS**

_____ GIIPIN _____ County, Colorado

BUDGET MESSAGE 19_88

This page is to be used in the event that your request for property taxes exceeds the statutory limitations on the dollar amount of revenue, or any of the various mill limitations, which do not have approval from the Division of Local Government or the electorate. A narrative specifically addressing the justification for the requested increase should be recorded on this page. The justification should be related in terms of the dollar amount of the requested increase and the cause for the increase. Page One-B is to be used for documenting the figures that support this narrative. Page One-B also provides for the Board of County Commissioners signature of approval. All budgets submitted to the Division require each signature of the Board.

BUDGET MESSAGE 19 88

County Commissioners Approval:

Chairman: *Leslie B. Williams*
Leslie B. Williams, Commissioner
Alan D. Baird
Alan D. Baird, Commissioner
Carroll Beck
Carroll Beck, Commissioner

Budget Prepared by: Jack Salewski, CPA

Position: County Auditor

Date: December 7, 1987

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATIONS 38,959,350

19 88

	GENERAL FUND	ROAD AND BRIDGE FUND	PUBLIC WELFARE FUND	PUBLIC WORKS FUND	COMMUNICATION FUND	CAPITAL IMPROV.	BALANCE FORWARD	REVENUE SHARING TRUST FUND	CONTINGENT FUND	SUB-TOTAL ALL FUNDS
BUDGET YEAR 19 88										
1	Expenditures and other provisions	913,270	693,466	322,238			92,050	2,200	14,154	2,038,878
2	Available Revenues:									
3	Property Taxes (Net)	667,454	143,501	30,000			53,720			894,675
4	Revenue other than property taxes:									
5	Intergovernmental Revenue	53,880	469,484	275,757			30,533			861,120
6	Total Other Revenues	197,700	18,250	3,650		1,500	29,966			226,991
7	Unappropriated Fund Balance, beginning of year	106,414	181,914	43,020			52,701	28,273	14,154	426,476
8	TOTAL	1,025,448	813,149	352,427		1,500	144,345	28,273	14,154	2,409,262
9	Less Unappropriated Fund Balance, end of year	112,178	119,683	30,189		-0-	52,295	26,073	-0-	370,384
10	Total Revenue Available	913,270	693,466	322,238		1,500	92,050	2,200	14,154	2,038,878
11	Mill Levy	17.663	3.797	.770			1.421			23.651
CURRENT YEAR (Estimated)										
12	Expenditures and other provisions	881,673	547,452	297,666			114,776	19,700		1,864,267
13	Available Revenues:									
14	Property taxes (Net)	556,362	188,509	29,637			57,966			832,474
15	Revenue other than property taxes:									
16	Intergovernmental Revenue	105,205	411,964	250,012			33,233			803,414
17	Total Other Revenues	213,711	18,550	3,450		3,000	8,586			244,297
18	Unappropriated Fund Balance, beginning of year	112,809	110,343	57,587			67,692	47,973	14,154	410,558
19	TOTAL	988,087	729,366	340,686		3,000	167,477	47,973	14,154	2,290,743
20	Less Unappropriated Fund Balance, end of year	106,414	181,914	43,020		-0-	52,701	28,273	14,154	426,476
21	Total Revenue Available	881,673	547,452	297,666		3,000	114,776	19,700		1,864,267
22	Mill Levy	27.988	9.483	1.870			2.916			42.257
PRIOR YEAR (Actual)										
23	Expenditures and other provisions	861,393	499,513	235,557			89,672	63,500	5,844	1,755,479
24	Available Revenues:									
25	Property taxes (Net)	486,386	184,376	29,266			59,546			759,574
26	Revenue other than property taxes:									
27	Intergovernmental Revenue	87,593	324,109	195,335			30,689	26,532		664,258
28	Total Other Revenues	276,012	22,227	2,820			10,659	5,677	2,818	320,213
29	Unappropriated Fund Balance, beginning of year	124,211	79,144	65,723			56,470	79,264	17,180	421,992
30	TOTAL	974,202	609,856	293,144			157,364	111,473	19,998	2,166,037
31	Less Unappropriated Fund Balance, end of year	112,809	110,343	57,587			67,692	47,973	14,154	410,558
32	Total Revenues Available	861,393	499,513	235,557			89,672	63,500	5,844	1,755,479
33	Mill Levy	25.346	9.608	1.479			3.103			39.536

GILPIN

County, Colorado

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATION \$ 38,959,350

19 88

	RETIREMENT FUND	FIRE FUND	SOLID WASTE FUND	AMBULANCE FUND	LIBRARY FUND	BIIT FUND	FUND	CONSERVATION TRUST FUND	FUND	SUB-TOTAL ALL FUNDS
BUDGET YEAR 19 88										
1 Expenditures and other provisions	15,000	645		9,000	37,020	25,985		4,400		92,050
2 Available Revenues:										
3 Property Taxes (Net)	13,800	661		8,301	30,958					53,720
4 Revenue other than property taxes:										
5 Intergovernmental Revenue						23,533		7,000		30,533
6 Total Other Revenues	1,215	33		764	5,379					7,391
7 Unappropriated Fund Balance, beginning of year	3,885	31	993	937	15,612	15,567		15,676		52,701
8 TOTAL	18,900	725	993	10,002	51,949	39,100		22,676		144,345
9 Less Unappropriated Fund Balance, end of year	3,900	80	993	1,002	14,929	13,115		18,276		52,295
10 Total Revenue Available	15,000	645		9,000	37,020	25,985		4,400		92,050
11 Mill Levy	.365	.017		.220	.819					1.421
CURRENT YEAR (Estimated)										
12 Expenditures and other provisions	14,000	645	10,000	9,000	33,038	25,985		22,108		114,776
13 Available Revenues:										
14 Property taxes (Net)	12,603	616	7,077	7,852	29,818					57,966
15 Revenue other than property taxes:										
16 Intergovernmental Revenue			2,700			23,533		7,000		33,233
17 Total Other Revenues	1,208	33	874	771	5,700					8,586
18 Unappropriated Fund Balance, beginning of year	4,074	27	342	1,314	13,132	18,019		30,784		67,692
19 TOTAL	17,885	676	10,993	9,937	48,650	41,552		37,784		167,477
20 Less Unappropriated Fund Balance, end of year	3,885	31	993	937	15,612	15,567		15,676		52,701
21 Total Revenue Available	14,000	645	10,000	9,000	33,038	25,985		22,108		114,776
22 Mill Levy	.634	.031	.356	.395	1.500					2.916
PRIOR YEAR (Actual)										
23 Expenditures and other provisions	13,645	643	10,000	10,000	28,404	26,099		881		89,672
24 Available Revenues:										
25 Property taxes (Net)	12,167	403	8,942	9,249	28,785					59,546
26 Revenue other than property taxes:										
27 Intergovernmental Revenue						23,533		7,156		30,689
28 Total Other Revenues	1,876	83	898	919	6,883					10,659
29 Unappropriated Fund Balance, beginning of year	3,676	184	502	1,146	5,868	20,585		24,509		56,470
30 TOTAL	17,719	670	10,342	11,314	41,536	44,118		31,665		157,364
31 Less Unappropriated Fund Balance, end of year	4,074	27	342	1,314	13,132	18,019		30,784		67,692
32 Total Revenues Available	13,645	643	10,000	10,000	28,404	26,099		881		89,672
33 Mill Levy	.634	.021	.466	.482	1.500					3.103

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
Acc't. No. Group	SUMMARY	ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures (From Schedule 2 - 3)					
400 - 406	General Government	536,363	539,146	577,547	569,278	30,132
415	Judicial - District Attorney	23,261	22,055	25,556	23,268	1,213
420 - 423	Public Safety	204,031	236,303	321,001	266,260	29,957
440 - 441	Health and Hospitals	33,331	41,449	53,234	48,714	7,265
460 - 467	Auxiliary Services	1,216	1,250	1,250	1,250	---
470	Capital Outlay - Land and Buildings	63,191	38,470			(38,470)
475	Debt Service					
485	Miscellaneous Trans to Cap. Imp.			3,000	3,000	3,000
490	Transfers to other County Funds (Comm.)		3,000	1,500	1,500	(1,500)
	TOTAL EXPENDITURES	861,393	881,673	983,088	913,270	31,597
	Less: Revenues other than Property Taxes (from Schedule 2 - 2)					
330 - 337	Intergovernmental Revenue	87,593	105,205	53,880	53,880	(51,325)
310 - 370	Other Revenue:					
		276,012	213,711	197,700	197,700	(16,011)
	Fund Balance, Beginning of the Year	124,211	112,809	106,414	106,414	(6,395)
	Total Available Revenues Other Than Property Taxes	487,816	431,725	357,994	357,994	(73,731)
	Additional Revenues Required To Balance Expenditures:	373,577	449,948	625,094	555,276	105,328
	Add: Unappropriated Fund Balance, End of Year:	112,809	106,414	49,054	112,178	5,764
311	NET Total Revenue To Be Derived from Property Taxes	486,386	556,362	674,148	667,454	111,092
	CALCULATION OF MILL LEVY					
1.	Amount to be Derived from Current Taxes for Budget (311 Above)	486,386	556,362	674,148	667,454	111,092
2.	ADD: Provision for Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	15,158	17,207	20,850	20,643	3,436
4.	TOTAL Amount Property Tax Needed	501,544	573,569	694,998	688,097	114,528
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	25.346	27.988	17.839	17.663	(10.325)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

ASSESSED VALUATION
\$ 38,959,350

GENERAL FUND - BUDGET SUMMARY

Acc't. No.	EXPENDITURE FUNCTION	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_86__	ESTIMATED CURRENT YEAR 19_87__	PRELIMINARY BUDGET 19_88__	FINAL BUDGET 19_88__	INCREASE (DECREASE) Col. 4 - Col. 2
400	General Government:					
401	County Commissioners:					
401.1	Office of the Board (from Schedule 2 - 4)	55,822	52,474	52,674	52,674	200
401.2	Other Administrative Offices:	189,907	196,300	198,065	203,065	6,765
401.21	County Attorney's Office (from Schedule 2 - 5)	14,445	16,000	13,000	13,000	(3,000)
401.22	County Surveyor's Office (from Schedule 2 - 6)					
401.23	Public Trustee's Office (from Schedule 2 - 7)					
401.24	Planning and Zoning Office (from Schedule 2 - 8)	25,247	31,841	37,641	33,478	1,637
401.25	County Manager's Office (from Schedule 2 - 9)					
401.26	Administrative Assistant (from Schedule 2 - 10)	21,387	21,375	21,375	20,875	(500)
401.27	County Budget Officer (from Schedule 2 - 11)					
402	County Clerk and Recorder:					
402.14	Operations (from Schedule 2 - 12)	54,869	51,739	54,047	52,955	1,216
402.5	Elections (from Schedule 2 - 13)	12,930	2,350	17,900	17,400	15,050
403	County Treasurer (from Schedule 2 - 14)	50,499	48,074	53,443	53,312	5,238
404	County Assessor (from Schedule 2 - 15)	55,104	55,986	64,152	57,419	1,433
406	Maintenance of Buildings and Plant (from Schedule 2 - 16)	28,348	34,456	36,800	36,650	2,194
	Central Data Processing	27,805	28,551	28,450	28,450	(101)
400 - 406	TOTAL GENERAL GOVERNMENT GROUP	536,363	539,146	577,547	569,278	30,132
415	Judicial					
415.1	District Attorney (from Schedule 2 - 17)	23,261	22,055	25,556	23,268	1,213
415.2	All Other Judicial (from Schedule 2 - 18)					
415	TOTAL JUDICIAL	23,261	22,055	25,556	23,268	1,213
420	Public Safety					
421	Law Enforcement:					
421.1	County Sheriff (from Schedule 2 - 19)	171,881	205,505	265,636	233,150	27,645
421.2	County Jail (from Schedule 2 - 20)	19,217	18,050	40,740	17,500	(550)
421.3	County Coroner (from Schedule 2 - 21)	2,237	2,058	3,585	2,700	642
422	Protective Inspection:					
422.1	Building Inspection (from Schedule 2 - 22)	10,043	10,090	10,090	12,160	2,070
423	Other Protection:					
423.1	Civil Defense (from Schedule 2 - 23)	653	600	950	750	150
423.2	Fire Control (from Schedule 2 - 24)					
423.4	Other					
420 - 423	TOTAL PUBLIC SAFETY GROUP	204,031	236,303	321,001	266,260	29,957
	Subtotal to be Carried Forward to Schedule 2 - 3 B	763,655	797,504	924,104	858,806	61,302

SUMMARY OF GENERAL FUND EXPENDITURES

19 88

Schedule 2 - 3 A
(Data from this Schedule to Schedule 2 - 1)

Head of Office or Department

OBJECT NUMBER	COMMISSIONERS OFFICE OF THE BOARD	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPART-MENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	41,627	20,700	41,400	41,400	41,400
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplles					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	6,539	1,687	3,374	3,374	3,374
13.22	Postage					
13.3	Travel and Transportation Expense	1,078	280	600	600	600
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous	508	200	300	300	300
14.2	Dues and Meetings	6,070	5,783	6,800	7,000	7,000
200	Capital Outlay					
	TOTAL	55,822	28,650	52,474	52,674	52,674

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Leslie B. Williams		1,150	13,800		1,150	13,800		1,150	13,800
Alan D. Baird		1,150	13,800		1,150	13,800		1,150	13,800
Carroll L. Beck		1,150	13,800		1,150	13,800		1,150	13,800
Total - To Above 11.1		3,450	41,400		3,450	41,400		3,450	41,400

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 88	APPROVED BUDGET 19 88
	Telephone lease @ 281.14 monthly	3,374	3,374	3,374
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

OBJECT NUMBER	OTHER ADMINISTRATIVE OFFICES	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 1988	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security	25,899	12,973	26,000	27,000	27,000
11.62	Workmans Compensation	7,150	12,800	12,800	13,415	13,415
11.63	Unemployment	661	987	2,000	2,150	2,150
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
	Audit	12,150	4,270	13,500	13,500	13,500
	Health benefits	83,703	45,131	90,000	90,000	95,000
13.2	Communications:					
13.21	Telephone		3,773	7,500	7,500	7,500
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices	2,919	876	1,500	1,500	1,500
13.5	Printing					
13.61	Insurance	54,177	33,740	40,000	40,000	40,000
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	3,248	2,263	3,000	3,000	3,000
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	189,907	116,813	196,300	198,065	203,065

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 _____			REQUESTED 19 _____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 _____	APPROVED BUDGET 19 _____
TOTAL TO ABOVE 200				

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL		ESTIMATED CURRENT YEAR 19.87	DEPARTMENTAL REQUEST BUDGET 19.88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19.86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	4,773	2,373	4,741	4,741	4,978
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	379	75	300	300	300
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
	Engineer	4,060	2,095	12,000	12,000	8,000
13.2	Communications:					
13.21	Telephone	274	125	400	400	400
13.22	Postage	92				
13.3	Travel and Transportation Expense	396	225	700	800	600
13.4	Advertising and Legal Notices			200	200	100
13.5	Printing			100	200	100
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	9,974	4,893	18,441	18,641	14,478

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____			REQUESTED 19____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Zoning inspector		396	4,741		396	4,741		415	4,978
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN _____ County, Colorado

GENERAL FUND EXPENDITURES
PLANNING AND ZONING

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL		ESTIMATED CURRENT YEAR 19_87	DEPART-MENTAL REQUEST BUDGET 19_88	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 19_86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.8	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	843	226	700		
13	Other Services and Charges					
13.1	Professional Services:					
	Planning	14,000	9,775	12,000	19,000	19,000
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense	430	558	700		
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	15,273	10,559	13,400	19,000	19,000

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____			REQUESTED 19____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
TOTAL TO ABOVE 200				

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN _____ County, Colorado

**GENERAL FUND EXPENDITURES
PLANNING AND ZONING**

OBJECT NUMBER	ADMINISTRATIVE ASSISTANT	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	19,073	9,487	18,975	18,975	24,975
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	1,580	487	1,500	1,500	1,500
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	734	531	900	900	900
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
	County Matching Grant					(6,500)
200	Capital Outlay					
	TOTAL	21,387	10,505	21,375	21,375	20,875

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Administrative Assistant		1,440	17,275		1,440	17,275		1,440	17,275
Community Service		142	1,700		142	1,700		142	1,700
Payroll Clerk								500	6,000
Total - To Above 11.1		1,582	18,975		1,582	18,975		2,082	24,975

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19	APPROVED BUDGET 19
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	COUNTY CLERK AND RECORDER OPERATIONS	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	43,658	28,174	42,289	44,547	43,455
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	3,018	1,215	3,000	3,200	3,200
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	927		50	50	50
13.22	Postage	2,863	698	3,000	3,000	3,000
13.3	Travel and Transportation Expense	110	90	200	200	200
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	3,249	-0-	2,000	1,800	1,800
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous	209	43	200	150	150
14.2	Dues and Meetings	835	607	1,000	1,100	1,100
200	Capital Outlay					
	TOTAL	54,869	30,827	51,739	54,047	52,955

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Clerk and Recorder	1	1,581	18,975	1	1,581	18,975		1,581	18,975
1st Deputy	1	1,033	12,394	1	1,085	13,014		1,085	13,014
2nd Deputy	1	910	10,920	1	1,047	12,558		955	11,466
Total - To Above 11.1		3,524	42,289		3,713	44,547		3,621	43,455

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 ____	APPROVED BUDGET 19 ____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	CLERK AND RECORDER - ELECTIONS	ACTUAL		ESTIMATED CURRENT YEAR 19_87_	DEPARTMENTAL REQUEST BUDGET 19_88_	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_86_	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	6,653			7,300	7,300
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	276	17	17	1,000	500
12.2	Operating Supplies	1,466			2,000	2,000
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	326		333	800	800
13.3	Travel and Transportation Expense	114			300	300
13.4	Advertising and Legal Notices	350			900	900
13.5	Printing	3,169			3,600	3,600
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	576		1,200	1,200	1,200
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay Voting Machine			800	800	800
	TOTAL	12,930	17	2,350	17,900	17,400

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_87_			REQUESTED 19_88_			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
17 Judges & Canvass Board						2,300			2,300
Maintenance Men						500			500
Mobile Part-time & OT						4,500			4,500
Total - To Above 11.1						7,300			7,300

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	COUNTY ASSESSOR	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	46,461	22,960	47,136	55,502	49,269
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	4,562	2,142	4,500	4,500	4,500
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	843		50	50	50
13.22	Postage	910	1,167	1,600	1,400	1,200
13.3	Travel and Transportation Expense	908	234	1,300	1,300	1,000
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance	129		100	100	100
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	163				
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	1,128	365	1,300	1,300	1,300
200	Capital Outlay					
	TOTAL	55,104	26,868	55,986	64,152	57,419

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Assessor		1,581	18,975		1,581	18,975		1,581	18,975
Deputy Assessor		1,033	12,393		1,084	13,012		1,085	13,014
Deputy Assessor	11mo	943	10,368	12mo	990	11,875	12mo	990	11,880
Appraiser		450	5,400		450	5,400		450	5,400
3/4 Time Clerk						6,240			
Total - To Above 11.1		4,007	47,136		4,105	55,502		4,106	49,269

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19	APPROVED BUDGET 19
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado
GENERAL FUND EXPENDITURES
COUNTY ASSESSOR

OBJECT NUMBER	MAINTENANCE OF BUILDING AND PLANTS	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPART-MENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	554	485	1,000	1,000	1,050
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	2,638	1,589	2,989	3,000	3,000
	Snow removal/lawn care	474	582	600	700	900
13	Other Services and Charges					
13.1	Professional Services:					
	Janitor's salary	6,789	2,925	6,000	7,000	6,300
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services	13,511	6,767	13,767	15,000	15,000
13.8	Repairs and Maintenance	3,242	1,577	5,000	5,000	5,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
	Trash removal	385	340	700	700	700
200	Capital Outlay					
	TOTAL	27,593	14,265	30,056	32,400	31,950

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Janitor Supervisor		84	1,000		84	1,000		87	1,050
Total - To Above 11.1		84	1,000		84	1,000		87	1,050

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

GENERAL FUND EXPENDITURES MAINTENANCE OF BUILDINGS AND PLANT

OBJECT NUMBER	MAINTENANCE OF BUILDING AND PLANTS	ACTUAL		ESTIMATED CURRENT YEAR 19_87	DEPARTMENTAL REQUEST BUDGET 19_88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	220				
13	Other Services and Charges					
13.1	Professional Services:					
	Snow removal		227	400	400	700
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services	508	2,131	4,000	4,000	4,000
13.8	Repairs and Maintenance	27				
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	755	2,358	4,400	4,400	4,700

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____			REQUESTED 19____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN _____ County, Colorado

GENERAL FUND EXPENDITURES
MAINTENANCE OF BUILDINGS AND PLANT - CLERK

OBJECT NUMBER	CENTRAL DATA PROCESSING	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies		2,789	2,789	500	500
12.2	Operating Supplies	1,587				
13	Other Services and Charges					
13.1	Professional Services:					
	Eagle Support				2,000	2,000
	Lease	19,423	9,592	19,500	19,500	19,500
13.2	Communications:					
13.21	Telephone		236	250	250	250
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices				200	200
13.5	Printing					
13.61	Insurance	903				
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	5,892	6,012	6,012	6,000	6,000
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	27,805	18,629	28,551	28,450	28,450

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 ____			REQUESTED 19 ____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 ____	APPROVED BUDGET 19 ____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Head of Office or Department _____

OBJECT NUMBER	JUDICIAL DISTRICT ATTORNEY	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPART- MENTAL REQUEST BUDGET 19 88 **	APPROVED BY COMMIS- SIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	20,529	13,731	20530	22,235	
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	PERA (Dist. Attorney only)				34	
12	Supplies					
12.1	Office Supplies	266			263	
12.2	Operating Supplies					
	Copy machine supplies				17	
13	Other Services and Charges					
13.1	Professional Services:					
	Trial/Investigating Expense	1,865	678	1,000	702	
	Photocopy Expense				59	
	Contract Services				293	
13.2	Communications:					
13.21	Telephone					
13.22	Postage				63	
13.3	Travel and Transportation Expense	601	349	525	74	
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance				403	
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts				342	
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures Lease				200	
	Professional Publications				20	
14.1	Miscellaneous					
14.2	Dues and Meetings				187	
	Education/Training				664	
200	Capital Outlay					
	TOTAL	23,261	14,758	22,055	25,556**	23,268

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19__			REQUESTED 19__			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
FTE	97	Var	20,530	97	Var	22,235			
--1987 amount as set by Gilpin BOCC									
--1988 amount results from formula under CRS 20-1-201, et seq.									
Total - To Above 11.1			20,530			22,235			

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19__	APPROVED BUDGET 19__
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	COUNTY SHERIFF	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	149,565	58,363	148,950	156,356	153,970
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	1,349	802	1,600	1,600	1,600
12.2	Operating Supplies	1,851	632	1,500	1,500	1,500
13	Other Services and Charges					
13.1	Professional Services:	472	173	500	500	500
	Training	1,491	249	1,500	1,500	1,500
	Ammunition	251	85	575	500	500
	Extraditions	510	-0-	500	500	500
13.2	Communications:					
13.21	Telephone	1,578	1,090	2,000	2,000	2,000
13.22	Postage					
	Vehicle lease	2,222	2,272	3,900	3,900	3,900
13.3	Travel and Transportation Expense	4,577	3,532	8,000	8,000	8,000
13.4	Advertising and Legal Notices			100	100	100
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	4,668	2,766	6,000	8,000	6,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	188	435	500	500	500
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
	Forest Service	896	938	1,480	1,480	1,480
14.1	Miscellaneous	736	25	300	300	300
14.2	Dues and Meetings	792	634	800	1,000	900
200	Capital Outlay	735			28,000	
	TOTAL	171,881	71,996	178,205	215,736	183,250

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Sheriff	1	1,917	23,000	1	1,917	23,000	1	1,917	23,000
Undersheriff	1	1,417	17,000	1	1,488	17,850	1	1,502	18,020
Deputies	2	2,602	31,226	2	2,706	32,476	2	2,758	33,100
Head Dispatcher	1	1,208	14,500	1	1,281	15,370	1	1,257	15,080
Dispatchers	4	4,500	54,000	4	4,680	56,160	4	4,680	56,160
Reserves		250	3,000		417	5,000		262	3,150
Overtime		433	5,200		542	6,500		455	5,460
Total - To Above 11.1		12,327	147,926		13,031	156,356		12,831	153,970

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 88	APPROVED BUDGET 19 88
	(2) Patrol vehicles		28,000	-0-
	TOTAL TO ABOVE 200		28,000	-0-

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**GENERAL FUND EXPENDITURES
COUNTY SHERIFF**

OBJECT NUMBER	COUNTY SHERIFF	ACTUAL		ESTIMATED CURRENT YEAR 19 <u>87</u>	DEPARTMENTAL REQUEST BUDGET 19 <u>88</u>	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 _____	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries (incl Soc Sec/Retirement)			27,300	25,000	25,000
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies				5,300	5,300
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings				300	300
200	Capital Outlay				19,300	19,300
	TOTAL			27,300	49,900	49,900

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 _____			REQUESTED 19 _____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 <u>88</u>	APPROVED BUDGET 19 <u>88</u>
	Vehicle (including cash & trade in) County match 7,000		19,300	19,300
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	COUNTY JAIL	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
3100						
11	Personal Services					
11.1	Salaries				23,040	
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
3117 12.1	Office Supplies	158	33	500	500	300
3118 12.2	Operating Supplies	2,469	888	1,700	1,800	1,800
13	Other Services and Charges					
13.1	Professional Services:					
3119	Medical	2,029	1,856	1,200	1,000	1,000
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
3123 13.3	Travel and Transportation Expense			150		
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
3138	Prisoner meals	14,561	8,597	14,500	14,400	14,400
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	19,217	11,374	18,050	40,740	17,500

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Jailers				3	1,920	23,040			
1800 hrs-0200 (1)									
0200 hrs-1000 (1)									
8 hrs @4.00-\$32 day									
\$160 per wk/\$640 mo ea									
Total - To Above 11.1				3	1,920	23,040			

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 _____	APPROVED BUDGET 19 _____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**GENERAL FUND EXPENDITURES
COUNTY JAIL**

OBJECT NUMBER	COUNTY CORONER	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 1988	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					300
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
		2,237	1,029	2,058	2,325	2,325
13.2	Communications:					
13.21	Telephone				10	
13.22	Postage					
13.3	Travel and Transportation Expense				50	75
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay Radio				1,200	
	TOTAL	2,237	1,029	2,058	3,585	2,700

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____			REQUESTED 19____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN _____ County, Colorado

OBJECT NUMBER	BUILDING INSPECTION	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	7,431	3,695	7,390	7,390	7,760
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	573	118	450	450	450
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	44	20	200	200	50
13.22	Postage			100	100	50
13.3	Travel and Transportation Expense	1,925	234	1,650	1,650	1,650
13.4	Advertising and Legal Notices					
13.5	Printing			150	150	100
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					2,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	70		150	150	100
200	Capital Outlay					
	TOTAL	10,043	4,067	10,090	10,090	12,160

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Building Inspector		616	7,390		616	7,390		647	7,760
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 _____	APPROVED BUDGET 19 _____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	CIVIL DEFENSE	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	603	300	600	800	600
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	50			25	25
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage				25	25
13.3	Travel and Transportation Expense				100	100
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	653	300	600	950	750

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____			REQUESTED 19____			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
TOTAL TO ABOVE 200				

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL		ESTIMATED CURRENT YEAR 19_87	DEPARTMENTAL REQUEST BUDGET 19_88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	12,564	7,589	15,776	16,276	16,276
11.6	Benefits:					
11.61	Social Security	313	543	1,128	1,164	1,164
11.62	Workmans Compensation	60	60	73	83	83
11.63	Retirement	360	777	1,572	1,632	1,632
12	Supplies					
12.1	Office Supplies	259	221	300	300	300
12.2	Operating Supplies		186	500	500	500
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	471	208	500	500	500
13.22	Postage					
13.3	Travel and Transportation Expense		218	630	630	630
13.4	Advertising and Legal Notices					
13.5	Printing		57	60	60	60
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous			25	50	50
14.2	Dues and Meetings		300	250	300	300
	Alcohol & Drug Grant	7,319				
200	Capital Outlay		295	300	710	710
	TOTAL	21,346	10,454	21,114	22,205	22,205

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_87			REQUESTED 19_88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Community Health Nurse		1,315	15,776		1,356	16,276		1,356	16,276
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19_88	APPROVED BUDGET 19_88
	Hematocrit Equipment		710	710
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	ANIMAL CONTROL	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries				4,320	
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies			100	100	100
12.2	Operating Supplies	55				
13	Other Services and Charges					
13.1	Professional Services:					
		70	66	300	400	200
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	Capital Outlay					
	TOTAL	125	66	400	4,820	300

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
					360	4,320			
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19_____	APPROVED BUDGET 19_____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Head of Office or Department _____

OBJECT NUMBER	VETERANS' OFFICE	ACTUAL		ESTIMATED CURRENT YEAR 19 <u>87</u>	DEPARTMENTAL REQUEST BUDGET 19 <u>88</u>	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 <u>86</u>	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	1,206	600	1,200	1,200	1,200
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance			*		
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	10		50	50	50
200	Capital Outlay					
	TOTAL	1,216	600	1,250	1,250	1,250

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 <u>87</u>			REQUESTED 19 <u>88</u>			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Veterans Officer		100	1,200		100	1,200		100	1,200
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 ____	APPROVED BUDGET 19 ____
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

Acc't. No. Group	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
430.1	Rights of Way (from Schedule 3 - 3)					
430.2	Preliminary and Construction Engineering (from Schedule 3 - 4)					
430.3	Construction (from Schedule 3 - 5)		84,864	213,600	213,600	128,736
430.4	Maintenance of Condition (from Schedule 3 - 6)	390,592	361,083	373,613	381,396	20,313
430.5	Snow and Ice Removal (from Schedule 3 - 7)					
430.6	Traffic Services (from Schedule 3 - 8)					
430.8	Administration (from Schedule 3 - 9)	91,914	84,498	85,800	85,800	1,302
430.9	Traffic Enforcement (from Schedule 3 - 10)					
430.10	Other (from Schedule 3 - 11)					
430.11	Add Remittance to Municipalities (from Schedule 3 - 15)	17,007	17,007	17,007	12,670	(4,337)
431.1	Parking Facilities (from Schedule 3 - 12)					
470	Capital Outlay Land and Buildings Other than Highways (from Schedule 3 - 14)					
	Total Expenditures	499,513	547,452	690,020	693,466	146,014
	Less: Revenues Other than Property Taxes (from Schedule 3 - 2)					
330 - 334	Intergovernmental Revenue	324,109	411,964	469,484	469,484	57,520
310 - 370	Other Revenue:					
		22,227	18,550	18,250	18,250	(300)
	Fund Balance, Beginnig of the Year	79,144	110,343	181,914	181,914	71,571
	Total Available Revenues Other than Property Taxes	425,480	540,857	669,648	669,648	128,791
	Additional Revenues Required to Balance Expenditures:	74,033	6,595	20,372	23,818	17,223
	Add: Unappropriated Fund Balance, End of Year:	110,343	181,914	120,000	119,683	(62,231)
311	NET Total Revenue to be Derived from Property Taxes	184,376	188,509	140,372	143,501	(45,008)
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	184,376	188,509	140,372	143,501	(45,008)
2.	Add: Provision for Uncollectibles					
3.	Add: Country Treasurer's Fees (Expenditure)	5,746	5,830	4,341	4,438	(1,392)
4.	Total Amount of Property Tax Needed	190,122	194,339	144,713	147,939	(46,400)
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Necessary to Produce Needed Amount (No. 4 \$ + No. 5 \$)	9.608	9.483	3.714	3.797	(5.686)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**ROAD AND BRIDGE FUND - BUDGET SUMMARY
COUNTY ROADS AND HIGHWAYS - 19 88**

ASSESSED VALUATION
\$ 38,959,350
LA.LG.CB.777 Rev.

Schedule 3 - 1

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
Acc't.	REVENUE	ACTUAL PRIOR YEAR 19_86_	ESTIMATED CURRENT YEAR 19_87_	PRELIMINARY BUDGET 19_88_	FINAL BUDGET 19_88_	INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (specify source)					
331	Federal:					
331.31	Mineral Leasing Act					
331.32	Forest Service	10,376	10,000	10,000	10,000	---
331.33	Taylor Grazing Act	108	100	100	100	---
331.34	Matching Funds					
	Bridge Fund Grant		84,864	192,384	192,384	107,520
334	State:					
334.31	Highway Users Tax	299,929	300,000	250,000	250,000	(50,000)
	Additional \$1.50 MV Fee	13,696	17,000	17,000	17,000	---
	Maintenance Contracts					
330	TOTAL INTERGOVERNMENTAL REVENUE	324,109	411,964	469,484	469,484	57,520
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	64	900	600	600	(300)
312	Specific Ownership Taxes	16,893	17,000	17,000	17,000	---
319	Penalties and Interest on Delinquent Taxes	1,333	500	500	500	---
320	Licenses and Permits:					
	Road and Highway Permits	450	100	100	100	---
340	Charges for Services:					
	Maintenance Contracts					
360	Miscellaneous Receipts:					
361	Interest Earnings					
362	Rents and Royalties:					
	Rents					
	Royalties					
364	Sales and Compensation for Fixed Assets:					
364.1	Sales of Assets					
364.2	Compensation for Loss					
366	Refunds of Expenditures:					
366.1	Motor Fuel Taxes					
366.2	Other	3,487	50	50	50	---
370	Transfers from Other County Funds (detail):					
	TOTAL OTHER REVENUE	22,227	18,550	18,250	18,250	(300)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado
**ROAD AND BRIDGE FUND - REVENUE OTHER THAN
CURRENT PROPERTY TAXES**

Submitted

Head of Office or Department

Date

OBJECT NUMBER	MAINTENANCE OF CONDITION	ACTUAL		ESTIMATED CURRENT YEAR 19_87	DEPARTMENTAL REQUEST BUDGET 19_88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	168,017	83,852	170,083	177,113	177,430
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Overtime	6,580	4,778	7,000	7,000	7,000
12	Supplies					
12.1	Office Supplies Shop	4,664	819	4,000	4,000	4,000
12.2	Operating Supplies Tools	823	872	1,500	1,500	1,500
	Iron	1,664	660	2,500	2,000	2,000
14	All Other					
14.1	Miscellaneous Culvert	2,706	2,498	3,000	3,000	3,000
	Fuel and Oil	19,401	10,211	25,000	25,000	25,000
200	Capital Outlay	57,374	44,000	44,000	50,000	40,000
430.1	Rights of Way					
430.11	Purchase Cost					
430.12	Cost of Easements or Options					
430.13	Damage Road Base	7,935	382	5,000	5,000	5,500
430.14	Other Acquisition Costs.					
430.15	Improvements Trans. to Cap. Imp.					26,966
	Other:					
	Blades	12,279	546	10,000	10,000	10,000
	Tires	8,535	1,684	9,000	9,000	9,000
	Parts and Repair	100,614	59,146	80,000	80,000	70,000
	TOTAL TO ACCOUNT 430.1	390,592	209,448	361,083	373,613	381,396

PROJECT ANALYSIS

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_87			REQUESTED 19_88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Supervisor	1	1,917	23,001	1	1,917	23,001	1	1,917	23,001
Asst. Supervisor	1	1,422	17,065	1	1,521	18,260			
Personnel	7	9,480	113,764	7	10,143	121,720	8	11,376	136,512
Mechanic	1	1,354	16,253	1	1,448	17,386	1	1,493	17,917
Total - To Above 11.1	10	14,173	170,083		15,029	180,367	10	14,786	177,430

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ROAD AND BRIDGE FUND EXPENDITURES
MAINTENANCE OF CONDITION

OBJECT NUMBER	ADMINISTRATION	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	440	453	3,000	3,000	3,000
11.6	Benefits:					
11.61	Social Security	12,496	6,359	13,000	13,700	13,700
11.62	Workmans Compensation	12,342	14,298	14,298	14,900	14,900
11.63						
12	Supplies					
12.1	Office Supplies	199	65	200	200	200
12.2	Operating Supplies					
	Telephone	2,058	1,613	2,500	2,500	2,500
14	All Other					
14.1	Miscellaneous					
	Communication	144		500	500	500
200	Capital Outlay					
430.1	Rights of Way					
430.11	Purchase Cost					
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs					
430.15	Improvements					
	Other					
	Insurance	47,193	25,000	25,000	25,000	25,000
	Utilities	15,895	10,951	25,000	25,000	25,000
	Dues and Meetings	1,147		1,000	1,000	1,000
	TOTAL TO ACCOUNT 430.1	91,914	58,739	84,498	85,800	85,800

PROJECT ANALYSIS

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Part-time Secretary			3,000			3,000			3,000
Total - To Above 11.1									

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ROAD AND BRIDGE FUND EXPENDITURES ADMINISTRATION

OBJECT NUMBER	CONSTRUCTION	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
14	All Other					
14.1	Miscellaneous					
200	Capital Outlay					
430.1	Rights of Way					
430.11	Purchase Cost					
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs					
430.15	Improvements Bridge			106,080	240,480	240,480
	Other:					
	County Match			(21,216)	(26,880)	(26,880)
	TOTAL TO ACCOUNT 430.1			84,864	213,600	213,600

PROJECT ANALYSIS

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3								
4								
5								
6								
7								

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19			REQUESTED 19			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

COMMENTS

(Area reserved for comments, currently blank)

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 1987	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Search and Rescue	10,000	9,000	9,000	9,000	---
	TOTAL EXPENDITURES	10,000	9,000	9,000	9,000	---
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	4	4	4	4	---
	Specific Ownership	848	700	700	700	---
	Interest and Penalties	67	67	60	60	(7)
	Fund Balance, Beginning of the Year	1,146	1,314	937	937	(377)
	Total Available Revenues Other Than Property Taxes	2,065	2,085	1,701	1,701	(384)
	Additional Revenues Required To Balance Expenditures:	7,935	6,915	7,299	7,299	384
	Add: Unappropriated Fund Balance, End of Year:	1,314	937	1,002	1,002	65
311	NET Total Revenue to be Derived From Property Taxes	9,249	7,852	8,301	8,301	449
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	9,249	7,852	8,301	8,301	449
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	288	243	257	257	14
4.	TOTAL Amount Property Tax Needed	9,537	8,095	8,558	8,558	463
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.482	.395	.220	.220	(.175)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN
AMBULANCE

**County, Colorado
FUND**

ASSESSED VALUATION
\$ 38,959,350

BUDGET SUMMARY 19 88

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_86	ESTIMATED CURRENT YEAR 19_87	PRELIMINARY BUDGET 19_88	FINAL BUDGET 19_88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:	600	600	600	600	---
		43	45	45	45	---
	TOTAL EXPENDITURES	643	645	645	645	---
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Specific Ownership	37	30	30	30	---
	Interest and Penalties	3	3	3	3	---
	Miscellaneous	43				
	Fund Balance, Beginning of the Year	184	27	31	31	4
	Total Available Revenues Other Than Property Taxes	267	60	64	64	4
	Additional Revenues Required To Balance Expenditures:					
		376	585	581	581	(4)
	Add: Unappropriated Fund Balance, End of Year:	27	31	80	80	49
311	NET Total Revenue to be Derived From Property Taxes	403	616	661	661	45
	CALCULATION OF MILL LEVY					
1.	Amount to be Derived from Current Taxes for Budget (311 above)	403	616	661	661	45
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	12	19	20	20	1
4.	TOTAL Amount Property Tax Needed	415	635	681	681	46
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.021	.031	.017	.017	(.014)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

FIRE

FUND

ASSESSED VALUATION

\$ 38,959,350

I.A.G. CB 7/77 Rev

BUDGET SUMMARY 19_88

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 1987	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Retirement	13,645	14,000	15,000	15,000	1,000
	TOTAL EXPENDITURES	13,645	14,000	15,000	15,000	1,000
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	5	5	5	5	---
	Specific Ownership	1,115	1,115	1,120	1,120	5
	Interest and Penalties	88	88	90	90	2
	Other	668				
	Fund Balance, Beginning of the Year	3,676	4,074	3,885	3,885	(189)
	Total Available Revenues Other Than Property Taxes	5,552	5,282	5,100	5,100	(182)
	Additional Revenues Required To Balance Expenditures:					
		8,093	8,718	9,900	9,900	1,182
	Add: Unappropriated Fund Balance, End of Year:	4,074	3,885	3,900	3,900	15
311	NET Total Revenue to be Derived From Property Taxes	12,167	12,603	13,800	13,800	1,197
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	12,167	12,603	13,800	13,800	1,197
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	379	390	427	427	37
4.	TOTAL Amount Property Tax Needed	12,546	12,993	14,227	14,227	1,234
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.634	.634	.365	.365	(.269)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

RETIREMENT

FUND

ASSESSED VALUATION

\$ 38,959,350

LAIG-CB-7177 Rev.

BUDGET SUMMARY 19 88

Schedule 10-1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_86__	ESTIMATED CURRENT YEAR 1987__	PRELIMINARY BUDGET 1988__	FINAL BUDGET 19_88__	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Conservation	881	22,108	4,400	4,400	(17,708)
	TOTAL EXPENDITURES	881	22,108	4,400	4,400	(17,708)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Lottery Proceeds	7,156	7,000	7,000	7,000	---
	Fund Balance, Beginning of the Year	24,509	30,784	15,676	15,676	(15,108)
	Total Available Revenues Other Than Property Taxes	31,665	37,784	22,676	22,676	(15,108)
	Additional Revenues Required To Balance Expenditures:	(30,784)	(15,676)	(18,276)	(18,276)	(2,600)
	Add: Unappropriated Fund Balance, End of Year:	30,784	15,676	18,276	18,276	2,600
311	NET Total Revenue to be Derived From Property Taxes	-0-	-0-	-0-	-0-	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

CONSERVATION TRUST

FUND

ASSESSED VALUATION

\$ 38,959,350

LA-LG-CB-7777 Rev.

BUDGET SUMMARY 19_88

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 <u>86</u>	ESTIMATED CURRENT YEAR 19 <u>87</u>	PRELIMINARY BUDGET 19 <u>88</u>	FINAL BUDGET 19 <u>88</u>	INCREASE (DECREASE) Col. 4 - Col. 2
	EXPENDITURES:					
400	Financial Administration					
420	Public Safety					
430	Public Transportation - Roads and Highways					
440	Health					
450	Social Services for the poor or aged Council on the Aged (VOA) Mental Health	4,000	2,000	1,000 1,200	1,000 1,200	(1,000) 1,200
462	Libraries					
463	Recreation					
	Environmental Protection					
470	Capital Outlay - Land and Buildings (Capital Outlay - Equipment budgeted to function which requires its use)	4,500				
490	Transfer to other County Funds (specify which fund and purpose):					
	General Fund	55,000	15,000			(15,000)
	Solid Waste		2,700			(2,700)
	TOTAL EXPENDITURES	63,500	19,700	2,200	2,200	(17,500)
	LESS:					
330	Intergovernmental Revenue					
331	Federal Grants	26,532				
360	Miscellaneous Revenue					
361	Earnings on Deposits and Investments	5,677				
	TOTAL REVENUES	32,209				
	Balance, Beginning of the Year	79,264	47,973	28,273	28,273	(19,700)
	TOTAL AVAILABLE	111,473	47,973	28,273	28,273	(19,700)
	Balance, End of the Year (If any)	47,973	28,273	26,073	26,073	(2,200)

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN _____ County, Colorado
SPECIAL REVENUE SHARING TRUST FUND
BUDGET SUMMARY - 19 88

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 ₈₆	ESTIMATED CURRENT YEAR 19 ₈₇	PRELIMINARY BUDGET 19 ₈₈	FINAL BUDGET 19 ₈₈	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Professional Services	10,000	10,000			(10,000)
	TOTAL EXPENDITURES	10,000	10,000			(10,000)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	14	14			(14)
	Specific Ownership	819	800			(800)
	Interest and Penalties	65	60			(60)
	Transfer from Revenue Sharing		2,700			(2,700)
	Fund Balance, Beginning of the Year	502	342	993	993	651
	Total Available Revenues Other Than Property Taxes	1,400	3,916	993	993	(2,923)
	Additional Revenues Required To Balance Expenditures:	8,600	6,084	(993)	(993)	(7,077)
	Add: Unappropriated Fund Balance, End of Year:	342	993	993	993	-0-
311	NET Total Revenue to be Derived From Property Taxes	8,942	7,077	-0-	-0-	(7,077)
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	8,942	7,077			(7,077)
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	279	219			(219)
4.	TOTAL Amount Property Tax Needed	9,221	7,296			(7,296)
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.466	.356	.000	.000	(.356)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

SOLID WASTE

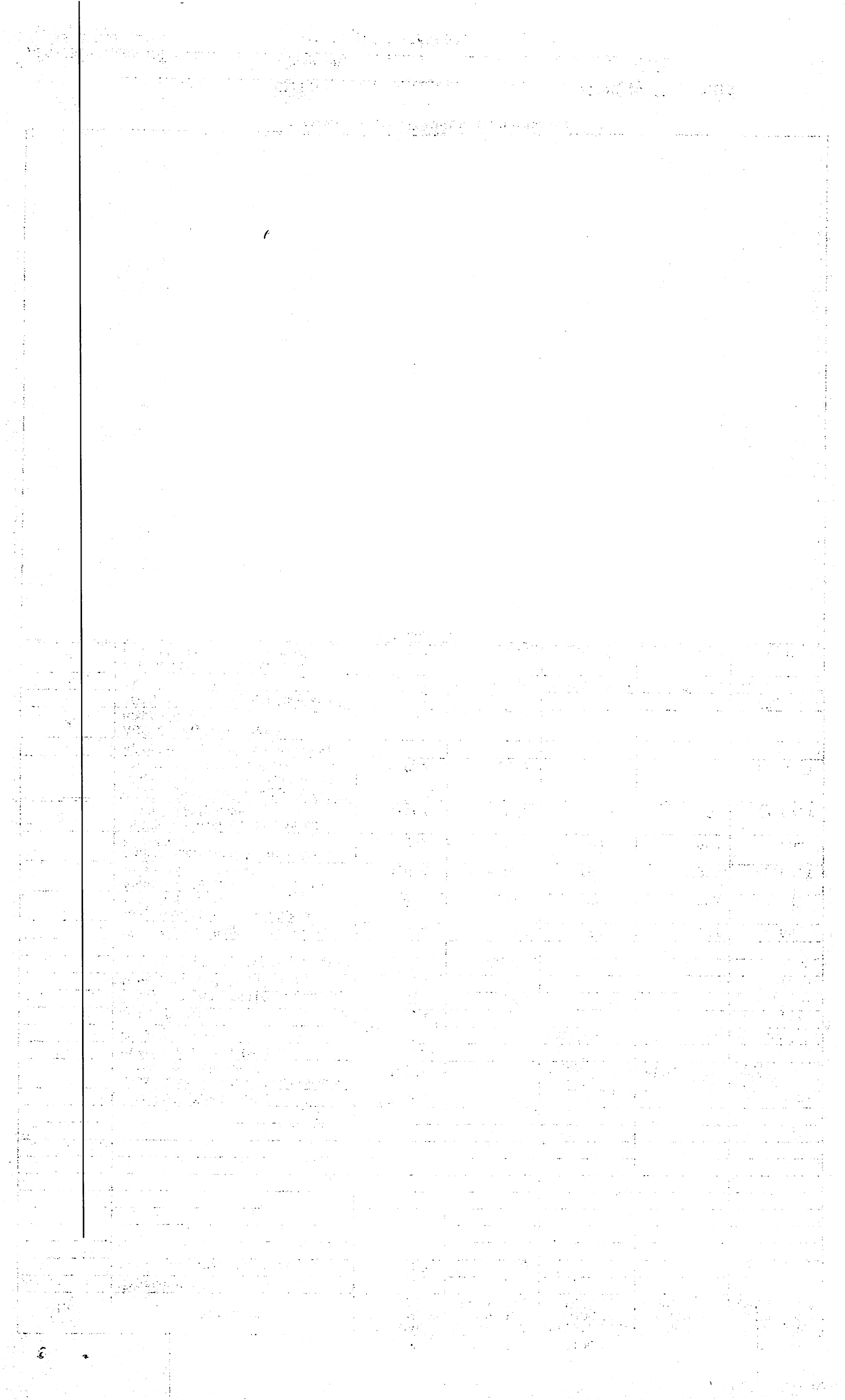
FUND

ASSESSED VALUATION

\$ 38,959,350

L.A.I.G. CB 7/77 Rev

BUDGET SUMMARY 19 88



Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
		26,099	25,985	25,985	25,985	---
	TOTAL EXPENDITURES	26,099	25,985	25,985	25,985	---
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue	23,533	23,533	23,533	23,533	---
	Other Revenue:					
	Fund Balance, Beginning of the Year	20,585	18,019	15,567	15,567	(2,452)
	Total Available Revenues Other Than Property Taxes	44,118	41,552	39,100	39,100	(2,452)
	Additional Revenues Required To Balance Expenditures:	(18,019)	(15,567)	(13,115)	(13,115)	2,452
	Add: Unappropriated Fund Balance, End of Year:	18,019	15,567	13,115	13,115	(2,452)
311	NET Total Revenue to be Derived From Property Taxes	-0-	-0-	-0-	-0-	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

PILT

FUND

ASSESSED VALUATION

\$ 38,959,350

LAIG-CB-777 Rev

BUDGET SUMMARY 19 88

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Contingency Expenditures for Budget Year			14,154	14,154	14,154
	Unforeseen Contingencies from Prior and Current Year (specify):	5,844				
	TOTAL Expenditures	5,844		14,154	14,154	14,154
	Less Revenues Other Than Property Taxes:					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent Taxes					
	Interest and Penalties					
	Specific Ownership Tax					
	Insurance Proceeds	2,818				
	Fund Balance, Beginning of the Year	17,180	14,154	14,154	14,154	-0-
	Total Available Revenues Other Than Property Taxes	19,998	14,154	14,154	14,154	-0-
	Additional Revenues Required To Balance Expenditures:	(14,154)	(14,154)	-0-	-0-	14,154
	Add: Unappropriated Fund Balance, End of Year:	14,154	14,154	-0-	-0-	(14,154)
	NET Total Revenue To Be Derived From Property Taxes	-0-	-0-	-0-	-0-	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ASSESSED VALUATION
\$ 38,959,350

**CONTINGENT FUND
BUDGET SUMMARY 19 88**

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_86__	ESTIMATED CURRENT YEAR 1987__	PRELIMINARY BUDGET 19_88__	FINAL BUDGET 19_88__	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Communications		3,000	1,500	1,500	(1,500)
	TOTAL EXPENDITURES		3,000	1,500	1,500	(1,500)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue		3,000	1,500	1,500	(1,500)
	Other Revenue:					
	Fund Balance, Beginning of the Year		-0-	-0-	-0-	-0-
	Total Available Revenues Other Than Property Taxes		3,000	1,500	1,500	(1,500)
	Additional Revenues Required To Balance Expenditures:					
			-0-	-0-	-0-	-0-
	Add: Unappropriated Fund Balance, End of Year:		-0-	-0-	-0-	-0-
311	NET Total Revenue to be Derived From Property Taxes		-0-	-0-	-0-	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Acc't. No.	SUMMARY	COL 1	COL 2	COL 3	COL 4	COL 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	TOTAL EXPENDITURES					
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Transfer from General Fund			3,000	3,000	3,000
	Transfer from Road and Bridge			26,966	26,966	26,966
	Fund Balance, Beginning of the Year					
	Total Available Revenues Other Than Property Taxes			29,966	29,966	29,966
	Additional Revenues Required To Balance Expenditures:					
				(29,966)	(29,966)	(29,966)
	Add: Unappropriated Fund Balance, End of Year:			29,966	29,966	29,966
311	NET Total Revenue to be Derived From Property Taxes			-0-	-0-	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

CAPITAL IMPROVEMENTS

FUND

ASSESSED VALUATION
\$ 38,959,350

BUDGET SUMMARY 19 88

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 86	ESTIMATED CURRENT YEAR 19 87	PRELIMINARY BUDGET 19 88	FINAL BUDGET 19 88	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
		28,404	33,038	37,020	37,020	3,982
	TOTAL EXPENDITURES	28,404	33,038	37,020	37,020	3,982
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue		2,500	2,179	2,179	(321)
	Other Revenue:					
	Specific Ownership	2,637	2,500	2,500	2,500	---
	Interest & Penalties	208	200	200	200	---
	Miscellaneous	4,038	500	500	500	---
	Fund Balance, Beginning of the Year	5,868	13,132	15,612	15,612	2,480
	Total Available Revenues Other Than Property Taxes	12,751	18,832	20,991	20,991	2,159
	Additional Revenues Required To Balance Expenditures:					
		15,653	14,206	16,029	16,029	1,823
	Add: Unappropriated Fund Balance, End of Year:	13,132	15,612	14,929	14,929	683
311	NET Total Revenue to be Derived From Property Taxes	28,785	29,818	30,958	30,958	1,140
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	28,785	29,818	30,958	30,958	1,140
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	897	922	957	957	35
4.	TOTAL Amount Property Tax Needed	29,682	30,740	31,915	31,915	1,175
5.	Assessed Valuation	20,119,200	20,493,390	38,959,350	38,959,350	18,465,960
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	1.500	1.500	.819	.819	(.681)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

LIBRARY

FUND

ASSESSED VALUATION

\$ 38,959,350

LAIG:CB 7/77 Rev

BUDGET SUMMARY 19 88

OBJECT NUMBER	COUNTY LIBRARY	ACTUAL		ESTIMATED CURRENT YEAR 19 87	DEPARTMENTAL REQUEST BUDGET 19 88	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 86	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	14,788	8,365	17,500	18,414	18,414
11.6	Benefits:					
11.61	Social Security	1,112	598	1,300	1,335	1,335
11.62	Workmans Compensation		80	160	165	165
11.63	Unemployment		37	88	92	92
12	Supplies					
12.1	Office Supplies	528	417	1,000	1,140	1,140
12.2	Operating Supplies Books	3,283	1,959	5,000	5,500	5,500
13	Other Services and Charges					
13.1	Professional Services: CCCL Services				1,000	1,000
13.2	Communications:					
13.21	Telephone	599				
13.22	Postage				120	120
13.3	Travel and Transportation Expense				100	100
13.4	Advertising and Legal Notices	85			25	25
13.5	Printing				50	50
13.61	Insurance	1,438		1,413	1,500	1,500
13.62	Bonds					
13.7	Public Utility Services		195	400	600	600
13.8	Repairs and Maintenance	50				
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate	3,051	1,560	3,120	3,300	3,300
13.92	Equipment and Fixtures					
	Book Mobile	443	373	880	900	900
14.1	Miscellaneous				100	100
14.2	Dues and Meetings	584			500	500
200	Capital Outlay	2,443	142	2,177	2,179	2,179
	TOTAL	28,404	13,726	33,038	37,020	37,020

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 87			REQUESTED 19 88			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Director		1,137	13,650		1,073	12,870			12,870
Book Mobile Driver		485	5,824		347	4,160			4,160
Story Hour Teacher			416			416			416
Substitute Clerk			200			864			864
Summer Story Hour			42			104			104
Total - To Above 11.1			20,132			18,414			18,414

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19	APPROVED BUDGET 19
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

-- OHIO STATE DEPARTMENT OF SOCIAL SERVICES
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1988

SCHEDULE FOR COMPUTATION OF AMOUNT TO BE RAISED BY PROPERTY TAXES

Schedule 4.1
Page 3

Explanation	Actual Prior Year Exp. & Rev. (1) '86	Estimated Current Yr. Exp. & Rev. (2) '87	1988 Budget Year - Departmental Request (3)	Final Budget Approved By County Commissioners (4)
1. Requirements:				
a. Total Appropriations (Sch. 4.1, page 1)	217,497	297,666	322,238	318,649
b. Prior Year Deficit	11	12	13	
c. Estimated Working Balance Required for Beg New Year				
d. Sub Total	217,497	297,666	322,238	318,649
2. Resources Other Than Tax Levy:				
a. Prior Year Surplus	12,657,723	12,575,587	13,43,020	43,020
b. Estimated State Grants (Sch. 4.1, Pg. 2A)	189,848	253,431	272,627	275,757
c. Other Local Revenue (Sch. 4.1, Pg 2C)	4,636	3,450	3,650	3,650
d. Sub Total	260,207	314,458	325,297	322,427
3. Amount Required from Property Taxes (Item 1 minus item 2)	(42,710)	(16,792)	(3,059)	(3,778)
4. Computation of Mill Levy:				
a. Total Provided by Property Taxes (equals item 3, col 3)	29,266	29,637	32,175	30,000
b. Add Estimated Uncollectible Taxes				
c. Total Property Tax Required				
5. Assessed Valuation	19,892,340	20,493,390	20,493,390	38,959,350
6. Mill Levy (Total tax required divided by assessed valuation for col. 3 actual mill levy for cols 1 and 2)	1.97	1.87	1.57	.77

Explain here if prior year deficit of surplus was altered by transfers to or from the county general fund or by restricted reserves.

/1 Fund balance as of January 1 of actual prior year.

/2 from col. 1 difference items 3 and 4A. (If item 3 is greater than item 4A, a deficit condition exists. If Item 4A is greater than item 3, a surplus condition exists.)

/3 from col. 2 difference items 3 and 4A.

PROPOSED 09/21/87

BUDGET FOR Galpin COLORADO STATE DEPARTMENT OF SOCIAL SERVICES
 COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 19 88

APPROPRIATION SUMMARY SCHEDULE

Account Number	Budget Classification	Line Number	Actual Expenditures		1987 Estimated Expenditures Current Yr. (3)	1988 Departmental Request (4)	Approved by County Commissioners (5)
			Prior Year 19 <u>86</u> (1)	Current Yr. to Date <u>6</u> Mos. (2)			
	Administration (Sch. 4.2)	1					
241.1000	Administration - Ordinary /1	2	83,282	43,468	94,627	99,036	95,448
241.1000	Administration-Special Projects-CSDSS Reimbursable 12	3	6,010	3,305	6,500	9,500	9,500
241.xxxx	Administration-Special Projects-Not CSDSS Reimb. ^{RUCAL CP} _{SPEC.}	4			166	800	800
	Sub Total	5	89,292	46,773	101,233	109,336	105,748
		6					
		7					
	Assistance Payments (Sch. 4.4)	8					
241.1101	AFDC (from pg 1, ln 11)	9	49,600	28,987	58,391	62,064	62,064
241.1105	AND (from pg 2, ln 16)	10	2,214	2,167	4,866	5,400	5,400
241.1103	AB (from pg 3, ln 16)	11				100	100
241.1201	Old Age Pension (from pg 4, ln 17)	12	12,603	5,998	11,060	14,790	14,790
241.1208	Energy Assistance (from pg 5, ln 10)	13	28,560	50,417	60,600	64,000	64,000
241.1204	Medicaid Transportation (from pg 6, ln 18)	14	45	83	287	300	300
241.1202	Refugee Assistance (from pg 7, ln 13)	15					
241.1900	General Assistance (from pg 8, ln 14)	16	884	850	1,080	800	800
241.xxxx	ICF Care (from pg 9, ln 8)	17					
	Sub Total	18	93,906	88,502	136,284	147,454	147,454
		19					
		20					
	Social Services (Sch. 4.4)	21					
1106/1207	Day Care and WIN Services (from pg 10, ln 23)	22	2,039	1,035	1,955	1,670	1,670
241.1042	Foster Care Services (from pg 11B, ln 10)	23	28,500	25,655	54,954	60,000	60,000
	Sub Total	24	30,539	26,690	56,909	61,670	61,670
		25					
	Other - See Sch. 4.4, Pg 12, ln 14 Sub. Adopt. & EA MED.	26	324		500	3,777	3,777
	Total Expenditures (Col. 1-3)	27	214,061	161,965	57,409	65,447	65,447
	Appropriation (Col. 4,5)	28					
	MSRA	29	3,436	2,139	2,139		
	V.I.P.M.S. ASS'T. & REAR	30		200	600		
		31	217,497	164,034	297,665	322,237	318,649

/1 from sch 4.2, pg 1A, ln 22
 /2 " " " " 20, " 11
 /3 " " " " 4, " 23

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES
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SCHEDULES OF REVENUE OTHER THAN CURRENT PROPERTY TAX - SUMMARY OF REVENUE STATE GRANTS

Account Number	Revenue Classification	Line Number	Actual Revenue		1987 Estimated Revenue Current Yr. (3)	1988 Departmental Request (4)	Approved by County Commissioners (5)
			Prior Year 1986 (1)	1987 Current Yr. to Date <u>6</u> Mos. (2)			
	State Grants	1					
	Administration (sch. 4.2)	2					
171.1000	Administration - Ordinary ¹¹	3	60,374	34,773	75,702	79,229	76,359
171.xxxx	Administration - Special Projects-CSDSS Reimbursable ¹²	4	6,440	2,313	6,500	13,100	13,100
	Administration-Special Projects-Not CSDSS Reimbursable	5				800	800
	Sub Total	6	66,814	37,086	82,202	93,129	90,259
		7					
		8					
	Assistance Payments (sch 4.4)	9					
171.1101	AFDC (from pg 1, ln 8)	10	33,527	23,182	46,713	49,651	49,651
171.1105	AND (from pg 2, ln 12)	11	1,222	1,730	3,893	4,320	4,320
171.1103	AB (from pg 3, ln 12)	12				80	80
171.1201	Old Age Pension (from pg 4, ln 13)	13	12,953	5,998	11,260	14,790	14,790
171.1201	Energy Assistance (from pg 5, ln 7)	14	30,241	52,419	60,600	64,000	64,000
171.1204	Medicaid Transportation (from pg ln 10)	15		73	287	300	300
171.1202	Refugee Assistance (from pg 7, ln 10)	16					
	Sub Total	17	77,943	83,402	122,553	133,141	133,141
		18					
		19					
	Social Services (Sch. 4.4)	20					
1106.1207	Day Care and WIN Services (from pg 10, ln 19+20)	21	1,376	828	1,564	1,336	1,336
171.1108	Foster Care (from pg 11B, ln 6)	22	22,110	20,650	43,963	48,000	48,000
		23					
	Other - See Sch. 4.4, Pg. 12, ln 11 Sub Adopt 9 Fc med	24			400	3,021	3,021
	Sub Total	25	23,486	21,478	45,927	52,357	52,357
		26	168,743	141,967	250,682	278,627	278,757
	Program Contingency (from Pg. 2B)	27					
		28					
	Total State Grants	29					
	REFUNDS	30	18,169	3,360			
	GRANTS	31	3,436	1,339	2,739		

¹¹ from sch. 4.2, pg 1B, ln 6
¹² " " " " 2G, " 8

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES
 BUDGET FOR _____ COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 19____

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COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Source	Explanation	Line Number	Actual Expenditures		Estimated Current Yr. (3)	Request Year (4)
			Prior Year 19____ (1)	Current Yr. to Date ____ Mos. (2)		
Sch Pg Ln						
4.3 5A 26	County Share of District Food Stamp Offices	31				
4.3 5A 27	County Share of CQC	32				
	Subtotal (line 31+32)	33				
		34				
	Total County Share	35				
	(line 17+20+26+33)	36				
		37				
	Assessed Valuation	38				
	3 mill revenue (.003 times line 38)	39				
		40				
	Contingency Base (line 36 less line 39)	41				
		42				
	If line 41 is positive, contingency revenue can be budgeted	43				
		44				
		45				
	Contingency Revenue (50% of line 41)	46				
		47				
	Adjustment to Contingency Revenue	48				
		49				
	Estimated Actual Contingency Revenue (ln 46-48)	50				
		51				
		52				
		53				
		54				
		55				
		56				
		57				
		58				
		59				
		60				
		31				

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES
 BUDGET FOR _____ COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 19____

COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Schedule 4.1
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Source	Explanation	Line Number	Actual Expenditures		Estimated Current Yr. (3)	Request Year (4)
			Prior Year 19 (1)	Current Yr. to Date (2) Mos.		
	Ordinary Administration	1				
4.2 1A 12	Group 1A plus 1B	2				
4.2 1A 14	Group 2	3				
		4				
4.2 1A 18	Prior State FY Adjustments	5				
	Subtotal (line 2+3+4+5)	6				
		7				
	Programs	8				
4.4 1 6	AFDC	9				
4.4 2 6	AND	10				
4.4 3 6	AB	11				
4.4 10 6	Day Care	12				
4.4 11A 23	Foster Care	13				
	Subtotal (line 9+10+11+13)	14				
		15				
	Total 80% Reimbursable (line 6+14)	16				
	20% of line 16	17				
		18				
4.4 10 15	WIN Program Services	19				
	10% of line 19	20				
		21				
	Special Needs	22				
4.4 2 7	AND	23				
4.4 3 7	AB	24				
	Total (line 23 + 24)	25				
	5% of line 25	26				
		27				
		28				
		29				
		30				
		31				

