

**ANNUAL BUDGET OF**

GILPIN

**COUNTY, COLORADO**

**FOR THE YEAR 19<sup>89</sup>**

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

RECORDED JAN 5 1989 AT 9:39 A.M.  
SECTION NO. 65241  
GILPIN COUNTY BY *Judith A. Dembrose*

**BUDGET MESSAGE 19 89**

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.

GILPIN County, Colorado

**BUDGET MESSAGE 1989**

County Commissioners Approval: Alan Baird 12/13/88  
Chairman: Alan D. Baird, Commissioner

Leslie B. Williams  
Leslie B. Williams, Commissioner

Carroll Beck  
Carroll Beck, Commissioner

Budget Prepared by: Jack Salewski, CPA

Position: County Auditor

Date: 12-13-88

GILPIN County, Colorado

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATIONS 37,560,530

1989

	GENERAL FUND	ROAD AND BRIDGE FUND	PUBLIC WELFARE FUND	PUBLIC WORKS FUND	BALANCE FORWARD	LIBRARY FUND	FUND	REVENUE SHARING TRUST FUND	CONTINGENT FUND	TOTAL ALL FUNDS
<b>BUDGET YEAR 1989</b>										
1	Expenditures and other provisions	914,857	743,639	337,548		92,349	40,220		15,827	2,144,440
2	Available Revenues:									
3	Property Taxes (Net)	645,287	185,980	30,107		23,182	32,169		4,850	921,575
4	Revenue other than property taxes:									
5	Intergovernmental Revenue	36,370	474,888	277,952		67,206				856,416
6	Total Other Revenues	233,200	18,250	5,000		1,584	4,950			262,984
7	Unappropriated Fund Balance, beginning of year	129,713	149,569	24,489		70,600	14,486		10,977	399,834
8	TOTAL	1,044,570	828,687	337,548		162,572	51,605		15,827	2,440,809
9	Less Unappropriated Fund Balance, end of year	129,713	85,048	-0-		70,223	11,385		-0-	296,369
10	Total Revenue Available	914,857	743,639	337,548		92,349	40,220		15,827	2,144,440
11	Mill Levy	17.711	5.105	.800		.643	.883		.133	25.275
<b>CURRENT YEAR (Estimated)</b>										
12	Expenditures and other provisions	906,164	715,332	316,159		56,530	37,190		2,500	2,033,875
13	Available Revenues:									
14	Property taxes (Net)	657,443	143,501	30,000		22,439	30,403			883,786
15	Revenue other than property taxes:									
16	Intergovernmental Revenue	48,870	448,684	255,558		64,250				817,362
17	Total Other Revenues	203,520	18,250	9,559		1,584	5,949			238,862
18	Unappropriated Fund Balance, beginning of year	126,044	254,466	45,531		38,857	15,324		13,477	493,699
19	TOTAL	1,035,877	864,901	340,648		127,130	51,676		13,477	2,433,709
20	Less Unappropriated Fund Balance, end of year	129,713	149,569	24,489		70,600	14,486		10,977	399,834
21	Total Revenue Available	906,164	715,332	316,159		56,530	37,190		2,500	2,033,875
22	Mill Levy	17.663	3.797	.770		.602	.819		.000	23.651
<b>PRIOR YEAR (Actual)</b>										
23	Expenditures and other provisions	879,208	537,856	293,445		86,968	32,841		677	1,830,995
24	Available Revenues:									
25	Property taxes (Net)	548,898	185,980	37,822		27,771	29,420			829,891
26	Revenue other than property taxes:									
27	Intergovernmental Revenue	97,440	477,012	237,767		40,730				852,949
28	Total Other Revenues	246,105	18,987	5,800		2,764	5,613			279,269
29	Unappropriated Fund Balance, beginning of year	112,809	110,343	57,587		54,560	13,132		14,154	362,585
30	TOTAL	1,005,252	792,322	338,976		125,825	48,165		14,154	2,324,694
31	Less Unappropriated Fund Balance, end of year	126,044	254,466	45,531		38,857	15,324		13,477	493,699
32	Total Revenues Available	879,208	537,856	293,445		86,968	32,841		677	1,830,995
33	Mill Levy	27.988	9.483	1.870		1.416	1.500		.000	42.257



Acc't. No. Group	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures (From Schedule 2 - 3)					
400 - 406	General Government	535,309	573,680	605,003	592,733	19,053
415	Judicial - District Attorney	22,055	23,268	24,548	23,325	57
420 - 423	Public Safety	246,392	264,864	305,070	246,700	(18,164)
440 - 441	Health and Hospitals	32,782	38,502	52,212	38,749	247
460 - 467	Auxiliary Services	1,200	1,350	1,350	1,350	-0-
470	Capital Outlay - Land and Buildings	38,470				
475	Debt Service					
485	Miscellaneous					
490	Transfers to other County Funds	3,000	4,500	12,000	12,000	7,500
	<b>TOTAL EXPENDITURES</b>	<b>879,208</b>	<b>906,164</b>	<b>1,000,183</b>	<b>914,857</b>	<b>8,693</b>
	Less: Revenues other than Property Taxes (from Schedule 2 - 2)					
330 - 337	Intergovernmental Revenue	97,440	48,870	36,370	36,370	(12,500)
310 - 370	Other Revenue:					
		246,105	203,520	233,200	233,200	29,680
	Fund Balance, Beginning of the Year	112,809	126,044	133,913	129,713	3,669
	Total Available Revenues Other Than Property Taxes	456,354	378,434	403,483	399,283	20,849
	Additional Revenues Required To Balance Expenditures:	422,854	527,730	596,700	515,574	(12,156)
	Add: Unappropriated Fund Balance, End of Year:	126,044	129,713	85,150	129,713	-0-
311	NET Total Revenue To Be Derived from Property Taxes	548,898	657,443	681,850	645,287	(12,156)
	<b>CALCULATION OF MILL LEVY</b>					
1.	Amount to be Derived from Current Taxes for Budget (311 Above)	548,898	657,443	681,850	645,287	(12,156)
2.	ADD: Provision for Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	17,183	20,333	21,088	19,957	(376)
4.	TOTAL Amount Property Tax Needed	566,081	677,776	702,938	665,244	(12,532)
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)	27.988	17.663	18.715	17.711	.048

COMMENTS

(SEE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ASSESSED VALUATION

37,560,530

GENERAL FUND - BUDGET SUMMARY

16/07/89

19 89

Acc't. No.	REVENUE	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 <u>87</u>	ESTIMATED CURRENT YEAR 19 <u>88</u>	PRELIMINARY BUDGET 19 <u>89</u>	FINAL BUDGET 19 <u>89</u>	INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (Specify Source)					
331	Federal:					
334	State:					
	Cigarette Taxes	488	400	400	400	---
	Veterans Office	600	600	600	600	---
	Impact Assitance	39,023	2,400	2,400	2,400	---
	Public Health	9,312	7,500	7,500	7,500	---
	Planners Grant	25,000	5,000	4,500	4,500	(500)
	DUI Grant	22,863	30,000	18,000	18,000	(12,000)
	Severance Tax	154				
337	Other Governmental Units:					
	Forest Service	<i>* 1043</i>	2,970	2,970	2,970	---
330 - 337	Total Intergovernmental Revenue	97,440	48,870	36,370	36,370	(12,500)
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	6,345	4,000	4,000	4,000	---
312	Specific Ownership Taxes	48,217	48,000	48,000	48,000	---
313	Nonproperty Taxes:					
313.1	Sales Taxes					
319	Penalties and Interest on Delinquent Taxes		350	350	350	---
320	Licenses and Permits:					
321	Business Licenses and Permits:					
321.1	Liquor Licenses (15% only)	296	150	150	150	---
322	Nonbusiness Licenses and Permits:					
322.1	Building Permits and Septic	23,210	20,000	20,000	20,000	---
	Zoning	1,095	700	700	700	---
	Subtotal to be Carried Forward to Schedule 2 - 2 B	<i>* 79,163</i>	73,200	73,200	73,200	---

**GENERAL FUND  
REVENUE OTHER THAN CURRENT PROPERTY TAXES**

# REVENUE OTHER THAN CURRENT PROPERTY TAXES GENERAL FUND

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Acct. No.	REVENUE	COL. 1 ACTUAL PRIOR YEAR 1987	COL. 2 ESTIMATED CURRENT YEAR 1988	COL. 3 PRELIMINARY BUDGET 1989	COL. 4 FINAL BUDGET 1989	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward From Schedule 2 - 2 A	79,163	73,200	73,200	73,200	---
323	Special Use Permits:					---
340	Charges for Services:					---
	Sheriff's Fees	8,489	6,500	6,500	6,500	---
	County Clerk Fees	38,269	38,000	38,000	38,000	---
	County Treasurer's Commissions and Fees	45,110	38,000	38,000	38,000	---
	Public Trustees Fees	620	300	300	300	---
	Assessor	1,343	700	700	700	---
	LEAF					---
	Computer Printing	29	20			(20)
350	Fines and Forfeits:					---
	Dog	745	400	400	400	---
	Forfeits DUI	7,001	6,500	6,500	6,500	---
360	Miscellaneous Receipts:					---
	Interest Earnings	42,478	35,000	35,000	35,000	---
362	Rents and Royalties					---
	Rents	3,987	2,900	2,900	2,900	---
363	Treasurer's Tax Sale Excess:					---
	Bonus	800				---
	Lease / Purchase Proceeds	12,975	29,700	29,700	29,700	29,700
364	Sales and Compensation for Fixed Assets:					---
364.1	Sales of Assets	2,713				---
364.2	Compensation for Loss					---
365	Sales of Materials and Supplies:					---
366	Refund of Expenditures:					---
	Motor Fuel Taxes					---
	Other	2,383	2,000	2,000	2,000	---
370	Transfers from Other County Funds (Detail):					---
	Total Other Revenue	246,105	203,520	233,200	233,200	29,680

3400



Acc't. No.	EXPENDITURE FUNCTION	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
400	<b>General Government:</b>					
401	County Commissioners:					
401.1	Office of the Board (from Schedule 2 - 4)	53,188	52,174	52,174	52,174	-0-
401.2	Other Administrative Offices:	190,904	195,596	196,500	207,920	12,324
401.21	County Attorney's Office (from Schedule 2 - 5)	18,944	17,000	17,000	16,000	(1,000)
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)	28,016	29,869	22,928	19,823	(10,046)
401.25	County Manager's Office (from Schedule 2 - 9)					
401.26	Administrative Assistant (from Schedule 2 - 10)	21,679	21,375	21,375	21,375	-0-
401.27	County Budget Officer (from Schedule 2 - 11)					
402	County Clerk and Recorder:					
402.14	Operations (from Schedule 2 - 12)	50,595	52,955	58,921	53,055	100
402.5	Elections (from Schedule 2 - 13)	17	17,997	400	400	(17,597)
403	County Treasurer (from Schedule 2 - 14)	49,611	53,787	54,845	53,937	150
404	County Assessor (from Schedule 2 - 15)	57,549	60,219	73,110	74,149	13,930
406	Maintenance of Buildings and Plant (from Schedule 2 - 16)	34,436	44,246	50,650	40,750	(3,496)
	Central Data Processing	30,370	28,462	57,100	53,150	24,688
400 - 406	<b>TOTAL GENERAL GOVERNMENT GROUP</b>	<b>535,309</b>	<b>573,680</b>	<b>605,003</b>	<b>592,733</b>	<b>19,053</b>
415	<b>Judicial</b>					
415.1	District Attorney (from Schedule 2 - 17)	22,055	23,268	24,548	23,325	57
415.2	All Other Judicial (from Schedule 2 - 18)					
415	<b>TOTAL JUDICIAL</b>	<b>22,055</b>	<b>23,268</b>	<b>24,548</b>	<b>23,325</b>	<b>57</b>
420	<b>Public Safety</b>					
421	Law Enforcement:					
421.1	County Sheriff (from Schedule 2 - 19)	215,196	231,866	249,920	215,040	(16,826)
421.2	County Jail (from Schedule 2 - 20)	20,235	17,900	41,440	18,000	100
421.3	County Coroner (from Schedule 2 - 21)	1,564	2,700	2,500	2,500	(200)
422	Protective Inspection:					
422.1	Building Inspection (from Schedule 2 - 22)	8,797	11,460	10,460	10,410	(1,050)
423	Other Protection:					
423.1	Civil Defense (from Schedule 2 - 23)	600	938	750	750	(188)
423.2	Fire Control (from Schedule 2 - 24)					
423.4	Other					
420 - 423	<b>TOTAL PUBLIC SAFETY GROUP</b>	<b>246,392</b>	<b>264,864</b>	<b>305,070</b>	<b>246,700</b>	<b>(18,164)</b>
	Subtotal to be Carried Forward to Schedule 2 - 3 B	803,756	861,812	934,621	862,758	946

**SUMMARY OF GENERAL FUND EXPENDITURES**

Acc't. No.	EXPENDITURE FUNCTION	COL. 1 ACTUAL PRIOR YEAR 19.87	COL. 2 ESTIMATED CURRENT YEAR 1988	COL. 3 PRELIMINARY BUDGET 1989	COL. 4 FINAL BUDGET 1989	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward from Schedule 2 - 3 A	803,756	861,812	934,621	862,758	946
440	<b>Health and Hospitals</b>					
441.1	Health Department (from Schedule 2 - 25)	17,685	24,754	25,224	25,224	470
441.3	Mental Health (from Schedule 2 - 26)					
441.4	Ambulance Service (from Schedule 2 - 27)					
441.6	Animal Control (from Schedule 2 - 28)	193	200	5,460	600	400
441.7	Pest and Weed Control (from Schedule 2 - 29)					
	Sanitarian	14,904	13,548	21,528	12,925	4,680
440 - 441	<b>TOTAL HEALTH AND HOSPITALS GROUP</b>	32,782	38,502	52,212	38,749	247
460	<b>Auxiliary Services</b>					
461	Extension Service (from Schedule 2 - 30)					
462	County Library (from Schedule 2 - 31)					
463	County Fair (from Schedule 2 - 32)					
464	County Airport (from Schedule 2 - 33)					
465	Museum (from Schedule 2 - 34)					
467	Veteran's Office (from Schedule 2 - 35)	1,200	1,350	1,350	1,350	-0-
460 - 467	<b>TOTAL AUXILIARY SERVICES GROUP</b>	1,200	1,350	1,350	1,350	-0-
470	<b>Capital Outlay Lands and Buildings</b>					
470.1	Lands (from Schedule 2 - 36)					
470.2	Buildings (from Schedule 2 - 36)	38,470				
470.3	Improvements other than Buildings (from Schedule 2 - 36)					
470	<b>TOTAL CAPITAL OUTLAY LANDS AND BUILDINGS</b>	38,470				
475	<b>Debt Service (from Schedule 2 - 37)</b>					
475	<b>TOTAL DEBT SERVICE</b>					
480	<b>Intergovernmental Co-Operation Outlays</b>					
485	<b>Miscellaneous</b>					
485.1	Judgments and Losses (from Schedule 2 - 38)					
485.2	Other (from Schedule 2 - 38)					
485	<b>TOTAL MISCELLANEOUS</b>					
490	<b>TRANSFERS TO OTHER COUNTY FUNDS (from Schedule 2 - 38)</b>	3,000	4,500	12,000	12,000	7,500
	<b>TOTAL EXPENDITURES</b>	879,208	906,164	1,000,183	914,857	8,693

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

**SUMMARY OF GENERAL FUND EXPENDITURES**

OBJECT NUMBER	COMMISSIONERS OFFICE OF THE BOARD	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPART-MENTAL REQUEST BUDGET 1989	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	41,399	20,700	41,400	41,400	41,400
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 Lease	3,374	1,687	3,374	3,374	3,374
13.22	Postage					
13.3	Travel and Transportation Expense	774	97	300	300	300
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	149	-0-	100	100	100
14.2	Dues and Meetings	7,492	6,470	7,000	7,000	7,000
200	Capital Outlay					
	<b>TOTAL</b>	<b>53,188</b>	<b>28,954</b>	<b>52,174</b>	<b>52,174</b>	<b>52,174</b>

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19__			REQUESTED 19__			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Commissioner 1st District		1,150	13,800		1,150	13,800		1,150	13,800
Commissioner 2nd District		1,150	13,800		1,150	13,800		1,150	13,800
Commissioner 3rd District		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 89	APPROVED BUDGET 19 89
	Telephone Lease Annual 12 months @ 281.14	3,374	3,374	3,374
	<b>TOTAL TO ABOVE 200</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**GENERAL FUND EXPENDITURES - COMMISSIONERS  
OFFICE OF THE BOARD**

1 89  
BUDGET

Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	OTHER ADMINISTRATIVE OFFICES	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries Payroll Clerk			4,000		2,820
11.6	Benefits:					
11.61	Social Security	27,768	14,698	29,396	31,000	29,400
11.62	Workmans Compensation	12,080	5,479	13,700	14,000	13,700
11.63	Unemployment	1,827	250	1,000	1,000	1,000
12	<b>Supplies</b>					
12.1	Office Supplies		17			
12.2	Operating Supplies					
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
	Audit and Budget	10,600	5,175	13,500	13,500	13,500
	Health Benefits	89,726	46,060	92,000	95,000	100,000
13.2	<b>Communications:</b>					
13.21	Telephone	7,792	3,062	6,500	6,500	7,000
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices	3,426	845	1,500	1,500	6,500
13.5	Printing					
13.61	Insurance CAPP	35,422	30,837	31,000	31,000	31,000
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	2,263	2,697	3,000	3,000	3,000
13.9	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	<b>190,904</b>	<b>109,120</b>	<b>195,596</b>	<b>196,500</b>	<b>207,920</b>

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 88			REQUESTED 19 89			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Payroll Clerk					235	2,820		235	2,820
Total - To Above 11.1					235	2,820		235	2,820

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

19 89  
BUDGET

GENERAL FUND EXPENDITURES  
OTHER ADMINISTRATIVE OFFICES

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL		ESTIMATED CURRENT YEAR 1988	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	5,306	2,488	4,978	4,978	4,978
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	<b>Supplies</b>					
12.1	Office Supplies	170	35	200	200	200
12.2	Operating Supplies					
13	<b>Other Services and Charges</b>					
13.1	Professional Services:					
	Eng Ineer	3,726	1,859	8,000	8,000	6,000
13.2	Communications:					
13.21	Telephone	253	43	200	200	50
13.22	Postage	85	-0-	50	50	50
13.3	Travel and Transportation Expense	343	157	291	300	300
13.4	Advertising and Legal Notices				100	100
13.5	Printing			100	100	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					
	<b>TOTAL</b>	<b>9,883</b>	<b>4,582</b>	<b>13,819</b>	<b>13,928</b>	<b>11,778</b>

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 1988			REQUESTED 19 89			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Zoning Inspector									
Verl R. Jones		415	4,978		415	4,978		415	4,978
Total - To Above 11.1		415	4,978		415	4,978		415	4,978

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPART-MENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	16,775	8,000	12,000	6,000	3,000
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	<b>Supplies</b>					
12.1	Office Supplies		247	300	150	300
12.2	Operating Supplies	570		300	200	300
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
	County Attorney		572	1,000	1,000	3,000
	County Engineer		226	360	100	360
	Planning Secretary		240	360	500	360
13.2	<b>Communications:</b>					
13.21	Telephone		283	480	250	100
13.22	Postage		35	50	50	25
13.3	Travel and Transportation Expense	788	420	600	500	100
13.4	Advertising and Legal Notices					
13.5	Printing			450	100	450
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	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous			150	150	50
14.2	Dues and Meetings					
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	<b>18,133</b>	<b>10,023</b>	<b>16,050</b>	<b>9,000</b>	<b>8,045</b>

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	ANIMAL CONTROL	ACTUAL		ESTIMATED CURRENT YEAR 19_88	DEPARTMENTAL REQUEST BUDGET 19_89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_87	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries				4,160	-0-
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	127	26	50	100	100
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
	Vet	66	430	-0-	200	200
	Jeffco Animal Shelter			150	1,000	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					
13.8	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					
	<b>TOTAL</b>	<b>193</b>	<b>456</b>	<b>200</b>	<b>5,460</b>	<b>600</b>

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_88			REQUESTED 19_89			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Animal Warden				1	347	4,160		-0-	-0-
<b>Total - To Above 11.1</b>					<b>347</b>	<b>4,160</b>		<b>-0-</b>	<b>-0-</b>

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL		ESTIMATED CURRENT YEAR 19_88_	DEPARTMENTAL REQUEST BUDGET 19_89_	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_87_	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	14,299	5,303	12,151	6,848	6,848
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation		86	86		
11.63	Secretary				12,480	4,752
12	<b>Supplies</b>					
12.1	Office Supplies	406	756	756	300	200
12.2	Operating Supplies	85	35	35		
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
13.2	<b>Communications:</b>					
13.21	Telephone	93	101	351	250	
13.22	Postage	21	-0-	50	50	75
13.3	Travel and Transportation Expense	-0-	-0-	119	1,000	500
13.4	Advertising and Legal Notices					
13.5	Printing	-0-	-0-	-0-	100	50
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	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
	<b>Vehicle Maintenance</b>				500	500
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	14,904	6,281	13,548	21,528	12,925

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_88_			REQUESTED 19_89_			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
<b>Sanitarian</b>									
Verl R. Jones		558	6,697		688	8,257		571	6,848
<b>Secretary</b>									
Sally Ensign		867	10,400		1,040	12,480		396	4,752
<b>Total - To Above 11.1</b>		1,425	17,097		1,728	20,737		967	11,600

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)



Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	VETERANS' OFFICE	ACTUAL		ESTIMATED CURRENT YEAR 19_88_	DEPARTMENTAL REQUEST BUDGET 19_89_	APPROVED BY COMMISSIONERS				
		PRIOR YEAR 19_87_	CURRENT YEAR TO DATE							
11	Personal Services									
11.1	Salaries	1,200	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		146	150	150	150				
200	Capital Outlay									
	TOTAL	1,200	746	1,350	1,350	1,350				
PERSONNEL SCHEDULE DESCRIPTION		CURRENT YEAR 19_88_			REQUESTED 19_89_		APPROVED			
		No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Veterans Office			100	1,200		100	1,200		100	1,200
Total - To Above 11.1			100	1,200		100	1,200		100	1,200
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

**MISCELLANEOUS - ACCOUNT 485**

Acc't. No.	PAYEE	PURPOSE	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19__	APPROVED BUDGET 19__
485.1	Judgments and Losses:				
485.2	Other (describe):				
485	<b>TOTAL</b>				

**COMMENTS**

**TRANSFERS TO OTHER COUNTY FUNDS - ACCOUNT 490**

FUND No.	FUND	PURPOSE	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19__	APPROVED BUDGET 19__
	Road and Bridge Fund				
	Public Works Fund				
	Bond Redemption Fund				
	Hospital Fund				
	Library Fund				
	Capital Improv. Fund	Capital Improvement	3,000	11,000	11,000
	Communications Fund	Communication Expense	1,500	1,000	1,000
490	<b>TOTAL</b>		4,500	12,000	12,000

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin

County, Colorado

**GENERAL FUND EXPENDITURES**

**MISCELLANEOUS - ACCOUNT 485**

**TRANSFERS TO OTHER COUNTY FUNDS - ACCOUNT 490**

19 89  
**BUDGET**

Schedule 2 - 40  
(Data from this Schedule  
to Schedule 2 - 40)

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
Acc't. No. Group	SUMMARY	ACTUAL PRIOR YEAR 19 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
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)	100,836	213,600	251,288	251,288	37,688
430.4	Maintenance of Condition (from Schedule 3 - 6)	344,850	398,162	404,590	383,805	(14,357)
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)	74,823	90,900	91,200	91,200	300
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)	17,347	12,670	12,670	17,346	4,676
431.1	Parking Facilities (from Schedule 3 - 12)					
470	Capital Outlay Land and Buildings Other than Highways (from Schedule 3 - 14)					
	<b>Total Expenditures</b>	<b>537,856</b>	<b>715,332</b>	<b>759,748</b>	<b>743,639</b>	<b>28,307</b>
	<b>Less: Revenues Other than Property Taxes (from Schedule 3 - 2)</b>					
330 - 334	Intergovernmental Revenue	477,012	448,684	474,888	474,888	26,204
310 - 370	Other Revenue:					
		18,987	18,250	18,250	18,250	-0-
	Fund Balance, Beginnig of the Year	110,343	254,466	149,569	149,569	(104,897)
	Total Available Revenues Other than Property Taxes	606,342	721,400	642,707	642,707	(78,693)
	Additional Revenues Required to Balance Expenditures:	(68,486)	(6,068)	117,041	100,932	107,000
	Add: Unappropriated Fund Balance, End of Year:	254,466	149,569	68,939	85,048	(64,521)
311	<b>NET Total Revenue to be Derived from Property Taxes</b>	<b>185,980</b>	<b>143,501</b>	<b>185,980</b>	<b>185,980</b>	<b>42,479</b>
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	185,980	143,501	185,980	185,980	42,479
2.	Add: Provision for Uncollectibles					
3.	Add: Country Treasurer's Fees (Expenditure)	5,822	4,438	5,752	5,752	1,314
4.	Total Amount of Property Tax Needed	191,802	147,939	191,732	191,732	43,793
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Necessary to Produce Needed Amount (No. 4 \$ ÷ No. 5 \$)	9.483	3.797	5.105	5.105	1.308

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin

County, Colorado

ROAD AND BRIDGE FUND - BUDGET SUMMARY

ASSESSED VALUATION \$ 37,560,530

COUNTY ROADS AND HIGHWAYS 1000

Acc't.	REVENUE	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (specify source)					
331	Federal:					
331.31	Mineral Leasing Act					
331.32	Forest Service	9,742	10,000	10,000	10,000	-0-
331.33	Taylor Grazing Act	108	100	100	100	-0-
331.34	Matching Funds					
	Bridge Fund Grant	149,672	171,584	197,788	197,788	26,204
334	State:					
334.31	Highway Users Tax	302,132	250,000	250,000	250,000	-0-
	Additional \$1.50 MV Fee	15,358	17,000	17,000	17,000	-0-
	Maintenance Contracts					
330	TOTAL INTERGOVERNMENTAL REVENUE	477,012	448,684	474,888	474,888	26,204
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	903	600	600	600	-0-
312	Specific Ownership Taxes	16,337	17,000	17,000	17,000	-0-
319	Penalties and Interest on Delinquent Taxes	1,363	500	500	500	-0-
320	Licenses and Permits:					
	Road and Highway Permits	50	100	100	100	-0-
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	334	50	50	50	-0-
370	Transfers from Other County Funds (detail):					
	TOTAL OTHER REVENUE	18,987	18,250	18,250	18,250	-0-

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado  
ROAD AND BRIDGE FUND - REVENUE OTHER THAN

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	MAINTENANCE OF CONDITION	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPART-MENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 1987	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	161,240	84,331	177,430	200,590	183,605
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Overtime	6,952	4,545	9,000	8,000	7,000
12	<b>Supplies</b>					
12.1	Office Supplies Shop	1,719	1,374	4,000	4,000	4,000
12.2	Operating Supplies Tools	1,405	700	1,500	2,000	1,500
	Iron	985	1,000	2,000	2,000	1,500
14	<b>All Other</b>					
14.1	Miscellaneous Culverts	2,498	2,959	3,500	6,000	6,000
	Fuel and Oil	20,033	13,160	26,320	25,000	24,000
200	<b>Capital Outlay</b>	33,865	21,739	40,000	50,000	24,200
430.1	<b>Rights of Way</b>					
430.11	Road Base	1,723	791	5,500	8,000	8,000
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs		2,446	2,446		
430.15	<b>Improvements</b>					
	Other: Blades	3,401	6,155	10,000	10,000	10,000
	Trans. to CAP Improvements		26,966	26,966		25,000
	Tires	4,858	4,750	9,500	9,000	9,000
	Repairs	106,171	54,000	80,000	80,000	80,000
	<b>TOTAL TO ACCOUNT 430.1</b>	<b>344,850</b>	<b>224,916</b>	<b>398,162</b>	<b>404,590</b>	<b>383,805</b>

**PROJECT ANALYSIS**

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 1988			REQUESTED 1989			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
Personel	8	11,376	136,512	8	12,030	144,361	8	11,376	136,512
Mechanic	1	1,493	17,917	1	1,642	19,708	1	1,493	17,917
Part-time							1	515	6,175
<b>Total - To Above 11.1</b>	<b>10</b>	<b>14,786</b>	<b>177,430</b>		<b>15,589</b>	<b>187,070</b>		<b>15,301</b>	<b>183,605</b>

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**ROAD AND BRIDGE FUND EXPENDITURES**

**MAINTENANCE OF CONDITION**

Submitted \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

Date \_\_\_\_\_

OBJECT NUMBER	ADMINISTRATION	ACTUAL		ESTIMATED CURRENT YEAR 1988	DEPARTMENTAL REQUEST BUDGET 1989	APPROVED BY COMMISSIONERS
		PRIOR YEAR 1987	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	1,393	1,500	3,000	3,000	3,000
11.6	Benefits:					
11.61	Social Security	12,643	6,352	13,700	14,000	14,000
11.62	Workmans Compensation	25,466	20,000	20,000	20,000	20,000
11.63						
12	Supplies					
12.1	Office Supplies	70		200	200	200
12.2	Operating Supplies					
	Telephone	2,880	1,950	2,500	2,500	2,500
14	All Other					
14.1	Miscellaneous					
	Communication	91		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	14,000	20,000	25,000	25,000	25,000
	Utilities	18,280	12,500	25,000	25,000	25,000
	Dues and Meetings			1,000	1,000	1,000
	TOTAL TO ACCOUNT 430.1	74,823	62,302	90,900	91,200	91,200

**PROJECT ANALYSIS**

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 1988			REQUESTED 1989			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Part-Secretary		250	3,000		250	3,000		250	3,000
Total - To Above 11.1		250	3,000		250	3,000		250	3,000

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

**ROAD AND BRIDGE FUND EXPENDITURES  
ADMINISTRATION**



Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Search and rescue	9,000	9,000	9,000	9,000	-0-
	<b>TOTAL EXPENDITURES</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>-0-</b>
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	44	5	5	5	-0-
	Specific ownership	680	668	668	668	-0-
	Interest and penalties	57	50	50	50	-0-
	<b>Fund Balance, Beginning of the Year</b>	<b>1,314</b>	<b>842</b>	<b>759</b>	<b>759</b>	<b>(83)</b>
	<b>Total Available Revenues Other Than Property Taxes</b>	<b>2,095</b>	<b>1,565</b>	<b>1,482</b>	<b>1,482</b>	<b>(83)</b>
	<b>Additional Revenues Required To Balance Expenditures:</b>	<b>6,905</b>	<b>7,435</b>	<b>7,518</b>	<b>7,518</b>	<b>83</b>
	Add: Unappropriated Fund Balance, End of Year:	842	759	850	850	91
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	<b>7,747</b>	<b>8,194</b>	<b>8,368</b>	<b>8,368</b>	<b>174</b>
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	7,747	8,194	8,368	8,368	174
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	243	253	259	259	6
4.	<b>TOTAL Amount Property Tax Needed</b>	<b>7,990</b>	<b>8,447</b>	<b>8,627</b>	<b>8,627</b>	<b>.180</b>
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,350	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.395	.220	.230	.230	.010

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Ambulance

FUND

ASSESSED VALUATION  
37,560,530

BUDGET SUMMARY 1080

Schedule 10.1



Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Salaries	600	600	600	600	-0-
	Social Security	44	45	45	45	-0-
	<b>TOTAL EXPENDITURES</b>	644	645	645	645	-0-
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	2	2	2	2	-0-
	Specific ownership	32	30	30	30	-0-
	Interest and penalties	4	4	4	4	-0-
	Fund Balance, Beginning of the Year	27	29	71	71	42
	Total Available Revenues Other Than Property Taxes	65	65	107	107	42
	<b>Additional Revenues Required To Balance Expenditures:</b>					
		579	580	538	538	(42)
	Add: Unappropriated Fund Balance, End of Year:	29	71	100	100	29
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	608	651	638	638	(13)
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	608	651	638	638	(13)
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	19	20	20	20	-0-
4.	<b>TOTAL Amount Property Tax Needed</b>	627	671	658	658	(13)
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.031	.017	.017	.017	.000

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	ADMINISTRATIVE ASSISTANT	ACTUAL		ESTIMATED CURRENT YEAR 19_88__	DEPART-MENTAL REQUEST BUDGET 19_89__	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 1987__	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	18,975	9,487	18,975	18,975	18,975
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	<b>Supplies</b>					
12.1	Office Supplies	1,947	764	1,500	1,500	1,500
12.2	Operating Supplies					
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
13.2	<b>Communications:</b>					
13.21	Telephone	757	274	900	900	900
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	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	21,679	10,525	21,375	21,375	21,375

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_88__			REQUESTED 19_89__			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
<b>Total - To Above 11.1</b>		1,582	18,975		1,582	18,975		1,582	18,975

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

19\_89  
BUDGET

**GENERAL FUND EXPENDITURES**  
ADMINISTRATIVE ASSISTANT

Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER 2200	COUNTY CLERK AND RECORDER OPERATIONS	ACTUAL		ESTIMATED CURRENT YEAR 19__88__	DEPARTMENTAL REQUEST BUDGET 19__89__	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19__87__	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	42,093	21,727	43,455	49,121	43,455
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
17	<b>Supplies</b>					
18	Office Supplies	4,250	654	3,200	3,300	3,100
12.2	Operating Supplies					100
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
13.2	<b>Communications:</b>					
21	Telephone		12	50	50	50
22	Postage	2,715	74	3,000	3,200	3,200
23	<b>Travel and Transportation Expense</b>	162	57	200	200	200
13.4	Advertising and Legal Notices					
25	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
28	<b>Repairs and Maintenance</b>	310	194	1,800	1,800	1,800
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
35	Miscellaneous	100	80	150	150	50
36	Dues and Meetings	965	537	1,100	1,100	1,100
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	<b>50,595</b>	<b>23,335</b>	<b>52,955</b>	<b>58,921</b>	<b>53,055</b>

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19__			REQUESTED 19__			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Clerk & Recorder		1,581	18,975		1,581	18,975		1,581	18,975
1st Deputy		1,085	13,014		1,160	13,925		1,085	13,014
2nd Deputy		955	11,466		1,022	12,269		955	11,466
<b>Total - To Above 11.1</b>		<b>3,621</b>	<b>43,455</b>		<b>3,763</b>	<b>45,169</b>		<b>3,621</b>	<b>43,455</b>

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin

County, Colorado

Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	CLERK AND RECORDER - ELECTIONS	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
2300						
11	<b>Personal Services</b>					
11.1	Salaries		38	7,300		
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
17	<b>Supplies</b>					
18	Office Supplies	17	376	2,000	100	100
12.2	Operating Supplies		212	500	300	300
13	<b>Other Services and Charges</b>					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage		345	800		
23	Travel and Transportation Expense		8	300		
24	Advertising and Legal Notices			900		
25	Printing			3,600		
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance		1,397	1,397		
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	<b>Capital Outlay</b>			1,200		
	<b>TOTAL</b>	17	2,376	17,997	400	400

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 _____
	<b>TOTAL TO ABOVE 200</b>			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin

County, Colorado

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL		ESTIMATED CURRENT YEAR 19__88__	DEPARTMENTAL REQUEST BUDGET 19__89__	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19__87__	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	16,465	5,970	17,302	17,744	17,744
11.6	Benefits:					
11.61	Social Security			1,299	1,333	1,333
11.62	Workmans Compensation		83	56	100	100
11.63	Retirement/Insurance			1,792	1,968	1,968
12	Supplies					
12.1	Office Supplies	740	93	300	300	300
12.2	Operating Supplies		42	500	500	500
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	480	374	1,715	2,400	2,400
13.22	Postage					
13.3	Travel and Transportation Expense			630	600	600
13.4	Advertising and Legal Notices					
13.5	Printing			60	50	50
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			50	50	50
14.2	Dues and Meetings					
	Education & Training			300	179	179
	Nurses Grant		325			
200	Capital Outlay		750	750		
	<b>TOTAL</b>	<b>17,685</b>	<b>7,637</b>	<b>24,754</b>	<b>25,224</b>	<b>25,224</b>

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__
	<b>TOTAL TO ABOVE 200</b>			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin \_\_\_\_\_ County, Colorado



OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL		ESTIMATED CURRENT YEAR 19_88_	DEPART-MENTAL REQUEST BUDGET 19_89_	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_87_	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	14,299	5,303	12,151	6,848	6,848
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation		86	86		
11.63	Secretary				12,480	4,752
12	<b>Supplies</b>					
12.1	Office Supplies	406	756	756	300	200
12.2	Operating Supplies	85	35	35		
13	<b>Other Services and Charges</b>					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	93	101	351	250	
13.22	Postage	21	-0-	50	50	75
13.3	Travel and Transportation Expense	-0-	-0-	119	1,000	500
13.4	Advertising and Legal Notices					
13.5	Printing	-0-	-0-	-0-	100	50
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					
	<b>Vehicle Maintenance</b>				500	500
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	14,904	6,281	13,548	21,528	12,925

  

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_88_			REQUESTED 19_89_			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
<b>Sanitarian</b>									
Verl R. Jones		558	6,697		688	8,257		571	6,848
<b>Secretary</b>									
Sally Ensign		867	10,400		1,040	12,480		396	4,752
<b>Total - To Above 11.1</b>		1,425	17,097		1,728	20,737		967	11,600

  

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

**GENERAL FUND EXPENDITURE**

HEALTH DEPARTMENT (SANTITARIAN)

Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	VETERANS' OFFICE	ACTUAL		ESTIMATED CURRENT YEAR 19_88	DEPARTMENTAL REQUEST BUDGET 19_89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_87	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	1,200	600	1,200	1,200	1,200
11.6	<b>Benefits:</b>					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	<b>Supplies</b>					
12.1	Office Supplies					
12.2	Operating Supplies					
13	<b>Other Services and Charges</b>					
13.1	<b>Professional Services:</b>					
13.2	<b>Communications:</b>					
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	<b>Rentals:</b>					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings		146	150	150	150
200	<b>Capital Outlay</b>					
	<b>TOTAL</b>	1,200	746	1,350	1,350	1,350

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_88_			REQUESTED 19_89_			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Veterans Office		100	1,200		100	1,200		100	1,200
Total - To Above 11.1		100	1,200		100	1,200		100	1,200

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

**GENERAL FUND EXPENDITURES**



**MISCELLANEOUS - ACCOUNT 485**

Acc't. No.	PAYEE	PURPOSE	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
485.1	Judgments and Losses:				
485.2	Other (describe):				
485	<b>TOTAL</b>				

**COMMENTS**

**TRANSFERS TO OTHER COUNTY FUNDS - ACCOUNT 490**

FUND No.	FUND	PURPOSE	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19____	APPROVED BUDGET 19____
	Road and Bridge Fund				
	Public Works Fund				
	Bond Redemption Fund				
	Hospital Fund				
	Library Fund				
	Capital Improv. Fund	Capital Improvement	3,000	11,000	11,000
	Communications Fund	Communication Expense	1,500	1,000	1,000
490	<b>TOTAL</b>		4,500	12,000	12,000

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gillpin

County, Colorado

**GENERAL FUND EXPENDITURES  
MISCELLANEOUS - ACCOUNT 485**

**TRANSFERS TO OTHER COUNTY FUNDS - ACCOUNT 490**

Acc't. No. Group	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 87	COL. 2 ESTIMATED CURRENT YEAR 19 88	COL. 3 PRELIMINARY BUDGET 19 89	COL. 4 FINAL BUDGET 19 89	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
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)	100,836	213,600	251,288	251,288	37,688
430.4	Maintenance of Condition (from Schedule 3 - 6)	344,850	398,162	404,590	383,805	(14,357)
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)	74,823	90,900	91,200	91,200	300
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)	17,347	12,670	12,670	17,346	4,676
431.1	Parking Facilities (from Schedule 3 - 12)					
470	Capital Outlay Land and Buildings Other than Highways (from Schedule 3 - 14)					
	<b>Total Expenditures</b>	537,856	715,332	759,748	743,639	28,307
	<b>Less: Revenues Other than Property Taxes (from Schedule 3 - 2)</b>					
330 - 334	Intergovernmental Revenue	477,012	448,684	474,888	474,888	26,204
310 - 370	Other Revenue:					
		18,987	18,250	18,250	18,250	-0-
	Fund Balance, Beginnig of the Year	110,343	254,466	149,569	149,569	(104,897)
	Total Available Revenues Other than Property Taxes	606,342	721,400	642,707	642,707	(78,693)
	Additional Revenues Required to Balance Expenditures:	(68,486)	(6,068)	117,041	100,932	107,000
	Add: Unappropriated Fund Balance, End of Year:	254,466	149,569	68,939	85,048	(64,521)
311	<b>NET Total Revenue to be Derived from Property Taxes</b>	185,980	143,501	185,980	185,980	42,479
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	185,980	143,501	185,980	185,980	42,479
2.	Add: Provision for Uncollectibles					
3.	Add: Country Treasurer's Fees (Expenditure)	5,822	4,438	5,752	5,752	1,314
4.	Total Amount of Property Tax Needed	191,802	147,939	191,732	191,732	43,793
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Necessary to Produce Needed Amount ( No. 4 \$ ÷ No. 5 \$)	9.483	3.797	5.105	5.105	1.308

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin

County, Colorado

ROAD AND BRIDGE FUND - BUDGET SUMMARY

COUNTY ROADS AND HIGHWAYS - 1988

ASSESSED VALUATION  
\$ 37,560,530

Acc't.	REVENUE	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
330	<b>Intergovernmental Revenue (specify source)</b>					
331	Federal:					
331.31	Mineral Leasing Act					
331.32	Forest Service	9,742	10,000	10,000	10,000	-0-
331.33	Taylor Grazing Act	108	100	100	100	-0-
331.34	Matching Funds					
	Bridge Fund Grant	149,672	171,584	197,788	197,788	26,204
334	State:					
334.31	Highway Users Tax	302,132	250,000	250,000	250,000	-0-
	Additional \$1.50 MV Fee	15,358	17,000	17,000	17,000	-0-
	Maintenance Contracts					
330	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>477,012</b>	<b>448,684</b>	<b>474,888</b>	<b>474,888</b>	<b>26,204</b>
	<b>Other Revenue</b>					
310	Taxes:					
311	Delinquent Property Taxes	903	600	600	600	-0-
312	Specific Ownership Taxes	16,337	17,000	17,000	17,000	-0-
319	Penalties and Interest on Delinquent Taxes	1,363	500	500	500	-0-
320	Licenses and Permits:					
	Road and Highway Permits	50	100	100	100	-0-
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	334	50	50	50	-0-
370	Transfers from Other County Funds (detail):					
	<b>TOTAL OTHER REVENUE</b>	<b>18,987</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>-0-</b>

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 88	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 1987	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	161,240	84,331	177,430	200,590	183,605
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Overtime	6,952	4,545	9,000	8,000	7,000
12	Supplies					
12.1	Office Supplies Shop	1,719	1,374	4,000	4,000	4,000
12.2	Operating Supplies Tools	1,405	700	1,500	2,000	1,500
	Iron	985	1,000	2,000	2,000	1,500
14	All Other					
14.1	Miscellaneous Culverts	2,498	2,959	3,500	6,000	6,000
	Fuel and Oil	20,033	13,160	26,320	25,000	24,000
200	Capital Outlay	33,865	21,739	40,000	50,000	24,200
430.1	Rights of Way					
430.11	Road Base	1,723	791	5,500	8,000	8,000
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs		2,446	2,446		
430.15	Improvements					
	Other: Blades	3,401	6,155	10,000	10,000	10,000
	Trans. to CAP Improvements		26,966	26,966		25,000
	Tires	4,858	4,750	9,500	9,000	9,000
	Repairs	106,171	54,000	80,000	80,000	80,000
	TOTAL TO ACCOUNT 430.1	344,850	224,916	398,162	404,590	383,805

## PROJECT ANALYSIS

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 1988			REQUESTED 1989			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
Personel	8	11,376	136,512	8	12,030	144,361	8	11,376	136,512
Mechanic	1	1,493	17,917	1	1,642	19,708	1	1,493	17,917
Part-time							1	515	6,175
Total - To Above 11.1	10	14,786	177,430		15,589	187,070		15,301	183,605

## COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

## ROAD AND BRIDGE FUND EXPENDITURES

## MAINTENANCE OF CONDITION

Submitted \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

Date \_\_\_\_\_

OBJECT NUMBER	ADMINISTRATION	ACTUAL		ESTIMATED CURRENT YEAR 1988	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	1,393	1,500	3,000	3,000	3,000
11.6	Benefits:					
11.61	Social Security	12,643	6,352	13,700	14,000	14,000
11.62	Workmans Compensation	25,466	20,000	20,000	20,000	20,000
11.63						
12	Supplies					
12.1	Office Supplies	70		200	200	200
12.2	Operating Supplies					
	Telephone	2,880	1,950	2,500	2,500	2,500
14	All Other					
14.1	Miscellaneous					
	Communication	91		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	14,000	20,000	25,000	25,000	25,000
	Utilities	18,280	12,500	25,000	25,000	25,000
	Dues and Meetings			1,000	1,000	1,000
	TOTAL TO ACCOUNT 430.1	74,823	62,302	90,900	91,200	91,200

PROJECT ANALYSIS

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PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 88			REQUESTED 19 89			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Part-Secretary		250	3,000		250	3,000		250	3,000
Total - To Above 11.1		250	3,000		250	3,000		250	3,000

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

OBJECT NUMBER	CONSTRUCTION	ACTUAL		ESTIMATED CURRENT YEAR 19_88	DEPARTMENTAL REQUEST BUDGET 19_89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_87	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	100,836	125,250	213,600	251,288	251,288
	Other:					
	TOTAL TO ACCOUNT 430.1	100,836	125,250	213,600	251,288	251,288

PROJECT ANALYSIS

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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

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(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 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Search and rescue	9,000	9,000	9,000	9,000	-0-
	<b>TOTAL EXPENDITURES</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>-0-</b>
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	44	5	5	5	-0-
	Specific ownership	680	668	668	668	-0-
	Interest and penalties	57	50	50	50	-0-
	Fund Balance, Beginning of the Year	1,314	842	759	759	(83)
	Total Available Revenues Other Than Property Taxes	2,095	1,565	1,482	1,482	(83)
	Additional Revenues Required To Balance Expenditures:	6,905	7,435	7,518	7,518	83
	Add: Unappropriated Fund Balance, End of Year:	842	759	850	850	91
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	<b>7,747</b>	<b>8,194</b>	<b>8,368</b>	<b>8,368</b>	<b>174</b>
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	7,747	8,194	8,368	8,368	174
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	243	253	259	259	6
4.	<b>TOTAL Amount Property Tax Needed</b>	<b>7,990</b>	<b>8,447</b>	<b>8,627</b>	<b>8,627</b>	<b>180</b>
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,350	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.395	.220	.230	.230	.010

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Ambulance

FUND

ASSESSED VALUATION

37,560,530

BUDGET SUMMARY 1080

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Salaries	600	600	600	600	-0-
	Social Security	44	45	45	45	-0-
	<b>TOTAL EXPENDITURES</b>	644	645	645	645	-0-
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	2	2	2	2	-0-
	Specific ownership	32	30	30	30	-0-
	Interest and penalties	4	4	4	4	-0-
	Fund Balance, Beginning of the Year	27	29	71	71	42
	Total Available Revenues Other Than Property Taxes	65	65	107	107	42
	<b>Additional Revenues Required To Balance Expenditures:</b>					
	579	580	538	538	(42)	
	Add: Unappropriated Fund Balance, End of Year:	29	71	100	100	29
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	608	651	638	638	(13)
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	608	651	638	638	(13)
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	19	20	20	20	-0-
4.	<b>TOTAL Amount Property Tax Needed</b>	627	671	658	658	(13)
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.031	.017	.017	.017	.000

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Fire

FUND

ASSESSED VALUATION

37,560,530

G.C.B. 7/77 Rev.

**BUDGET SUMMARY 19 89**

Schedule 10 - 1



Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 87	COL. 2 ESTIMATED CURRENT YEAR 19 88	COL. 3 PRELIMINARY BUDGET 19 89	COL. 4 FINAL BUDGET 19 89	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Retirement	13,500	15,000	15,000	15,000	-0-
	<b>TOTAL EXPENDITURES</b>	<b>13,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-0-</b>
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	60	-0-	-0-	-0-	-0-
	Specific ownership	1,092	750	750	750	-0-
	Interest and penalties	91	75	75	75	-0-
	Fund Balance, Beginning of the Year	4,074	4,250	3,669	3,669	(581)
	Total Available Revenues Other Than Property Taxes	5,317	5,075	4,494	4,494	(581)
	<b>Additional Revenues Required To Balance Expenditures:</b>	<b>8,183</b>	<b>9,925</b>	<b>10,506</b>	<b>10,506</b>	<b>581</b>
	Add: Unappropriated Fund Balance, End of Year:	4,250	3,669	3,670	3,670	1
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	<b>12,433</b>	<b>13,594</b>	<b>14,176</b>	<b>14,176</b>	<b>582</b>
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	12,433	13,594	14,176	14,176	582
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	389	420	438	438	18
4.	<b>TOTAL Amount Property Tax Needed</b>	<b>12,822</b>	<b>14,014</b>	<b>14,614</b>	<b>14,614</b>	<b>600</b>
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.634	.365	.389	.389	.024

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Retirement

FUND

ASSESSED VALUATION  
37,560,530

BUDGET SUMMARY 19 89

Schedule 10-1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Conservation Trust	22,307	4,400	5,000	→ 5,000	600
					→ 1000 1/2 to Service Unit	
	<b>TOTAL EXPENDITURES</b>	22,307	4,400	5,000	5,000	600
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	<b>Other Revenue:</b>					
	Lottery proceeds	8,806	7,000	7,000	7,000	-0-
	<b>Fund Balance, Beginning of the Year</b>	30,784	17,283	19,883	19,883	2,600
	<b>Total Available Revenues Other Than Property Taxes</b>	39,590	24,283	26,883	26,883	(2,600)
	<b>Additional Revenues Required To Balance Expenditures:</b>	(17,283)	(19,883)	(21,883)	(21,883)	(2,000)
	<b>Add: Unappropriated Fund Balance, End of Year:</b>	17,283	19,883	21,883	21,883	2,000
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	-0-	-0-	-0-	-0-	-0-
1.	<b>CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)</b>					
2.	<b>ADD: Provision For Uncollectables</b>					
3.	<b>ADD: County Treasurer's Fees (Expenditure)</b>					
4.	<b>TOTAL Amount Property Tax Needed</b>					
5.	<b>Assessed Valuation</b>					
6.	<b>Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)</b>					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Conservation Trust

FUND

ASSESSED VALUATION  
37,560,530

BUDGET SUMMARY 19 89

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 1989	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Profession Service	10,000	-0-	500	500	500
	<b>TOTAL EXPENDITURES</b>	10,000	-0-	500	500	500
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue	2,700	-0-	-0-	-0-	-0-
	<b>Other Revenue:</b>					
	Delinquent	38	-0-	-0-	-0-	-0-
	Specific ownership	613	-0-	-0-	-0-	-0-
	Interest and penalties	51	-0-	-0-	-0-	-0-
	Fund Balance, Beginning of the Year	342	727	727	727	-0-
	Total Available Revenues Other Than Property Taxes	3,744	727	727	727	-0-
	<b>Additional Revenues Required To Balance Expenditures:</b>					
		6,256	(727)	(227)	(227)	500
	Add: Unappropriated Fund Balance, End of Year:	727	727	500	500	(227)
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	6,983	-0-	273	273	273
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)	6,983	-0-	273	273	273
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	219	-0-	8	8	8
4.	<b>TOTAL Amount Property Tax Needed</b>	7,202	-0-	281	281	281
5.	Assessed Valuation	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.356	.000	.007	.007	.007

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Solid Waste

FUND

ASSESSED VALUATION

37,560,530

BUDGET SUMMARY 19 89

Schedule 10.1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19.87	COL. 2 ESTIMATED CURRENT YEAR 19.88	COL. 3 PRELIMINARY BUDGET 19.89	COL. 4 FINAL BUDGET 1989	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
		25,985	25,985	19,204	19,204	(6,781)
	Seniors			1,000	1,000	1,000
	Tourism			1,000	1,000	1,000
	<b>TOTAL EXPENDITURES</b>	25,985	25,985	21,204	21,204	(4,781)
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue	22,933	22,933	22,933	22,933	-0-
	Other Revenue:					
	<b>Fund Balance, Beginning of the Year</b>	18,019	14,967	11,915	11,915	(3,052)
	<b>Total Available Revenues Other Than Property Taxes</b>	40,952	37,900	34,848	34,848	(3,052)
	<b>Additional Revenues Required To Balance Expenditures:</b>	(14,967)	(11,915)	(13,644)	(13,644)	1,729
	<b>Add: Unappropriated Fund Balance, End of Year:</b>	14,967	11,915	13,644	13,644	(1,729)
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	-0-	-0-	-0-	-0-	-0-
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)					
2.	<b>ADD: Provision For Uncollectables</b>					
3.	<b>ADD: County Treasurer's Fees (Expenditure)</b>					
4.	<b>TOTAL Amount Property Tax Needed</b>					
5.	<b>Assessed Valuation</b>					
6.	<b>Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)</b>					

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

PILT

FUND

ASSESSED VALUATION

37,560,530

BUDGET SUMMARY 1989

Schedule 10.1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 1988	PRELIMINARY BUDGET 1989	FINAL BUDGET 1989	INCREASE (DECREASE) Col. 4 - Col. 2
	Contingency Expenditures for Budget Year			15,827	15,827	13,327
	Unforeseen Contingencies from Prior and Current Year (specify):	677	2,500			
	TOTAL Expenditures	677	2,500	15,827	15,827	13,327
	Less Revenues Other Than Property Taxes:					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent Taxes					
	Interest and Penalties					
	Specific Ownership Tax					
	Fund Balance, Beginning of the Year	14,154	13,477	10,977	10,977	(2,500)
	Total Available Revenues Other Than Property Taxes	14,154	13,477	10,977	10,977	(2,500)
	Additional Revenues Required To Balance Expenditures:	(13,477)	(10,977)	4,850	4,850	15,827
	Add: Unappropriated Fund Balance, End of Year:	13,477	10,977	-0-	-0-	(10,977)
	NET Total Revenue To Be Derived From Property Taxes	-0-	-0-	4,850	4,850	4,850
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget			4,850	4,850	4,850
2.	ADD: Provislon For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)			150	150	150
4.	TOTAL Amount Property Tax Needed			5,000	5,000	5,000
5.	Assessed Valuation			37,560,530	37,560,530	37,560,530
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)			.133	.133	.133

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 1989	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Communications	5,532	1,500	2,000	2,000	500
	<b>TOTAL EXPENDITURES</b>	5,532	1,500	2,000	2,000	500
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue	6,291	4,351	1,000	1,000	(3,351)
	Other Revenue:					
	Fund Balance, Beginning of the Year	-0-	759	3,610	3,610	2,851
	Total Available Revenues Other Than Property Taxes	6,291	5,110	4,610	4,610	(500)
	<b>Additional Revenues Required To Balance Expenditures:</b>	(759)	(3,610)	(2,610)	(2,610)	1,000
	Add: Unappropriated Fund Balance, End of Year:	759	3,610	2,610	2,610	(1,000)
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	-0-	-0-	-0-	-0-	-0-
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	<b>TOTAL Amount Property Tax Needed</b>					
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 87	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 19 89	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>					
	Road and Bridge			25,000	25,000	25,000
	Commissioners			10,000	10,000	10,000
	Building Inspector/Sanitat.				3,000	3,000
	Sheriff				1,000	1,000
	<b>TOTAL EXPENDITURES</b>			35,000	39,000	39,000
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Transfer from general fund		3,000	11,000	11,000	8,000
	Transfer from road/bridge		26,966	25,000	25,000	(1,966)
	Fund Balance, Beginning of the Year			29,966	29,966	29,966
	Total Available Revenues Other Than Property Taxes		29,966	65,966	65,966	36,000
	<b>Additional Revenues Required To Balance Expenditures:</b>					
	Add: Unappropriated Fund Balance, End of Year:		(29,966)	(30,966)	(26,966)	3,000
			29,966	30,966	26,966	(3,000)
311	<b>NET Total Revenue to be Derived From Property Taxes</b>		-0-	-0-	-0-	-0-
1.	<b>CALCULATION OF MILL LEVY</b> Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	<b>TOTAL Amount Property Tax Needed</b>					
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

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 1987	ESTIMATED CURRENT YEAR 19 88	PRELIMINARY BUDGET 1989	FINAL BUDGET 19 89	INCREASE (DECREASE) Col. 4 - Col. 2
	<b>Expenditures:</b>	32,841	37,190	40,220	40,220	3,030
	<b>TOTAL EXPENDITURES</b>	32,841	37,190	40,220	40,220	3,030
	<b>Less: Revenues Other Than Property Taxes (from schedules)</b>					
	Intergovernmental Revenue					
	Other Revenue:					
	Specific ownership	2,584	2,484	2,500	2,500	16
	Interest and penalties	216	50	50	50	-0-
	Miscellaneous	2,675	3,415	2,400	2,400	(1,015)
	Delinquent	138	-0-	-0-	-0-	-0-
	Fund Balance, Beginning of the Year	13,132	15,324	14,486	14,486	(838)
	Total Available Revenues Other Than Property Taxes	18,745	21,273	19,436	19,436	(1,837)
	<b>Additional Revenues Required To Balance Expenditures:</b>					
		14,096	15,917	20,784	20,784	4,867
	Add: Unappropriated Fund Balance, End of Year:	15,324	14,486	11,385	11,385	(3,101)
311	<b>NET Total Revenue to be Derived From Property Taxes</b>	29,420	30,403	32,169	32,169	1,766
1.	<b>CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)</b>	29,420	30,403	32,169	32,169	1,766
2.	<b>ADD: Provision For Uncollectables</b>					
3.	<b>ADD: County Treasurer's Fees (Expenditure)</b>	921	943	995	995	52
4.	<b>TOTAL Amount Property Tax Needed</b>	30,341	31,346	33,164	33,164	1,818
5.	<b>Assessed Valuation</b>	20,493,390	38,959,350	37,560,530	37,560,530	(1,398,820)
6.	<b>Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)</b>	1.500	.819	.883	.883	.064

**COMMENTS**

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Library

FUND

ASSESSSED VALUATION

37,560,530

BUDGET SUMMARY 1989

Schedule 10.1



Submitted \_\_\_\_\_

Date \_\_\_\_\_

Head of Office or Department \_\_\_\_\_

OBJECT NUMBER	COUNTY LIBRARY	ACTUAL		ESTIMATED CURRENT YEAR 19 88	DEPARTMENTAL REQUEST BUDGET 19 89	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 87	CURRENT YEAR TO DATE			
11	<b>Personal Services</b>					
11.1	Salaries	19,081	8,526	18,414	18,754	18,754
11.6	Benefits:					
11.61	Social Security	1,265	640	1,335	1,360	1,360
11.62	Workmans Compensation	80	81	165	169	169
11.63	Unemployment	71	9	92	94	94
12	<b>Supplies</b>					
12.1	Office Supplies	648	506	1,140	1,500	1,500
12.2	Operating Supplies (books)	3,560	2,174	5,500	6,500	6,500
13	<b>Other Services and Charges</b>					
13.1	Professional Services:					
	CCLS	130	624	1,000	1,000	1,000
	Grants/ CEG	-0-	-0-	2,179	2,993	2,993
13.2	Communications:					
13.21	Telephone	110	243	600	600	600
13.22	Postage	-0-	25	120	600	600
	Bookmobile gas	1,259	364	900	900	900
13.3	Travel and Transportation Expense	-0-	-0-	100	100	100
13.4	Advertising and Legal Notices	-0-	10	45	50	50
13.5	Printing	-0-	24	200	200	200
13.61	Insurance	100	-0-	1,500	1,500	1,500
13.62	Bonds					
13.7	Public Utility Services	272	-0-	-0-	-0-	-0-
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	3,120	1,650	3,300	3,300	3,300
13.92	Equipment and Fixtures					
14.1	Miscellaneous	-0-	-0-	100	100	100
14.2	Dues and Meetings	-0-	243	500	500	500
200	<b>Capital Outlay</b>	3,145	-0-	-0-	-0-	-0-
	<b>TOTAL</b>	<b>32,841</b>	<b>15,119</b>	<b>37,190</b>	<b>40,220</b>	<b>40,220</b>

  

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 88			REQUESTED 19 89			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Director		1,073	12,870		1,073	12,870		1,073	12,870
Bookmobile Driver		347	4,160		368	4,420		368	4,420
Story Hour Teacher		35	416		37	442		37	442
Substitute Clerk		72	864		77	918		77	918
Summer Story Hour		9	104		9	104		9	104
Total - To Above 11.1		1,536	18,414		1,564	18,754		1,564	18,754

  

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

GENERAL FUND EXPENDITURES

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES  
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1989

APPROPRIATION SUMMARY SCHEDULE

Account Number	Budget Classification	Line Number	Actual Expenditures		-1988- Estimated Expenditures Current Yr. (3)	-1989- Departmental Request (4)	Approved by County Commissioners (5)
			Prior Year 19 <u>87</u> (1)	-1988- Current Yr. to Date <u>8</u> Mos. (2)			
	Administration (Sch. 4.2)	1					
241.1000	Administration - Ordinary /1	2	91,143	63,446	92,707	102,414	101,822
241. <del>1000</del>	Administration-Special Projects-CSDSS Reimbursable /2	3	4,990	8,362	12,609	12,256	12,256
241.xxxx	Administration- Special Projects-Not CSDSS Reimb. /3	4		3,715	4,970	3,200	3,200
	Sub Total	5	96,133	75,523	110,286	117,870	117,278
		6					
		7					
	Assistance Payments (Sch. 4.4)	8					
241.1101	AFDC (from pg 1, ln 11)	9	60,979	45,843	66,243	69,480	69,480
241.1105	AND (from pg 2, ln 16)	10	5,158	6,133	8,701	10,800	10,800
241.1103	AB (from pg 3, ln 16)	11	0	0	0	100	100
241.1201	Old Age Pension (from pg 4, ln 17)	12	10,120	6,308	9,668	13,230	13,230
241.1208	Energy Assistance (from pg 5, ln 10)	13	58,385	35,331	55,731	59,160	59,160
241.1204	Medicaid Transportation (from pg 6, ln 18)	14	544	1,205	1,505	1,500	1,500
241.1202	Refugee Assistance (from pg 7, ln 13)	15	0	0	0	0	0
241.1200	General Assistance (from pg 8, ln 14)	16	1,130	0	0	800	500
241.xxxx	ICF Care (from pg 9, ln 8)	17	0	0	0	0	0
	Sub Total	18	142,843	94,820	141,848	155,070	155,070
	Subsidized ADOPTION	19	6,527				
		20					
	Social Services (Sch. 4.4)	21					
1106/1207	Day Care and WIN Services (from pg 10, ln 23)	22	2,431	989	2,477	2,000	2,000
241.1042	Foster Care Services (from pg 11B, ln 10)	23	49,187	48,007	56,607	58,000	58,000
	Sub Total	24	51,618	48,996	59,084	60,000	60,000
		25					
	Other - See Sch. 4.4, Pg 12, ln 14	26	0	105	155	5,200	5,200
S48	Total Expenditures* (Col. 1-3)	27	290,594	219,444	311,373		
	Appropriation (Col. 4,5)	28				338,140	337,548
	CSBG	29	2,918	2,179	2,191		
	FEMA/VICTIM'S ASSIT.	30	833	1,660	2,595		
	TOTAL EXPENDITURES	31	293,445	223,283	316,159		

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

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES  
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1989

SCHEDULES OF REVENUE OTHER THAN CURRENT PROPERTY TAX - SUMMARY OF REVENUE STATE GRANTS

Schedule 4.1  
Page 2A

Account Number	Revenue Classification	Line Number	Actual Revenue		-1988- Estimated Revenue Current Yr. (3)	-1989- Departmental Request (4)	Approved by County Commissioners (5)
			Prior Year 1987 (1)	-1988- Current Yr. to Date 8 Mos. (2)			
	State Grants	1					
	Administration (sch. 4.2)	2					
171.1000	Administration - Ordinary <sup>11</sup>	3	65,568	49,230	71,581	78,903	78,429
171.xxxx	Administration - Special Projects - <del>IV-D</del> & LEAP <sup>12</sup>	4	3,393	6,378	9,626	9,169	9,169
	Administration-Special Projects - <del>FOOD STAMPS</del>	5	0	0	0	0	0
	Sub Total	6	68,961	55,608	81,207	88,072	87,598
		7					
		8					
	Assistance Payments (sch 4.4)	9					
171.1101	AFDC (from pg 1, ln 8)	10	48,857	36,674	52,994	55,584	55,584
171.1105	AND (from pg 2, ln 12)	11	4,089	4,906	6,961	8,640	8,640
171.1103	AB (from pg 3, ln 12)	12	0	0	0	80	80
171.1201	Old Age Pension (from pg 4, ln 13)	13	10,120	6,308	9,668	13,230	13,230
171.1201	Emergency Assistance (from pg 5, ln 7)	14	58,994	35,331	55,731	59,160	59,160
171.1204	Medicaid Transportation (from pg ln 10)	15	520	1,205	1,505	1,500	1,520
171.1202	Refugee Assistance (from pg 7, ln 10) <small>Subsidized</small>	16	0	0	0	0	0
	Sub Total	17	127,834	84,424	126,859	138,194	128,194
		18					
		19					
	Social Services (Sch. 4.4)	20					
1100.1201	Day Care and WIN Services (from pg 10, ln 19+20)	21	1,700	791	1,982	1,600	1,600
171.1108	Foster Care (from pg 11B, ln 6)	22	39,272	38,406	45,286	46,400	46,400
		23					
	Other - See Sch. 4.4, Pg. 12, ln 11 <small>FC MED / SUB ADAPT.</small>	24	0	84	124	4,160	4,160
	Sub Total	25	40,972	39,281	47,492	52,160	52,160
		26					
	Program Contingency (from Pg. 2B)	27					
		28					
	Total State Grants	29	237,767	179,313	255,558	278,426	277,952
		30					
		31					

11 From sch. 4.2, pg 1B, ln 6  
 12 " " " " 2C, " 8

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES  
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1989

Schedule 4.1  
Page 2B-1

COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Source Sch Pg Ln	Explanation	Line Number	Actual Expenditures		Estimated Current Yr. (3)	Request Year (4)
			Prior Year 19 <u>87</u> (1)	- 19 <u>88</u> - Current Yr. to Date ___ Mos. (2)		
	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	AD	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	AD	24				
	Total (line 23 + 24)	25				
	5% of line 25	26				
		27				
		28				
		29				
		30				
		31				

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES  
 BUDGET FOR GILPINAL COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1989

Schedule 4.1  
Page 2B-2

COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Source	Explanation	Line Number	Actual Expenditures		Estimated Current Yr. (3)	Request Year (4)
			Prior Year 19 <u>87</u> (1)	- 19 <u>88</u> 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				



STATE DEPARTMENT OF SOCIAL SERVICES  
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1989

SCHEDULE FOR COMPUTATION OF AMOUNT TO BE RAISED BY PROPERTY TAXES

Explanation	- 1987 -	- 1988 -	- 1989 -	Final Budget Approved By County Commissioners (4)
	Actual Prior Year Exp. & Rev. (1)	Estimated Current Yr. Exp. & Rev. (2)	Budget Year - Departmental Request (3)	
<b>1. Requirements:</b>				
a. Total Appropriations (Sch. 4.1, page 1)	293,445	316,159	338,140	337,548
b. Prior Year Deficit	11	12	13	.
c. Estimated Working Balance Required for Beg New Year				
d. Sub Total	293,445	316,159	338,140	337,548
<b>2. Resources Other Than Tax Levy:</b>				
a. Prior Year Surplus	1257,587	1245,531	13 24,489	24,489
b. Estimated State Grants (Sch. 4.1, Pg. 2A)	237,767	255,558	278,426	277,952
c. Other Local Revenue (Sch. 4.1, Pg 2C)	5,800	6,559	5,000	5,000
d. Sub Total	301,154	310,648	307,915	307,441
3. Amount Required from Property Taxes (Item 1 minus item 2) (7,709)	(3,671)	5,511	30,225	30,107
<b>4. Computation of Mill Levy:</b>				
a. Total Provided by Property Taxes (eq. 1's item 3, col 3)	37,822	32,000	33,762	30,107
b. Add Estimated Uncollectible Taxes				
c. Total Property Tax Required				
5. Assessed Valuation	20,493,390	38,959,350	37,618,480 (1988 figures)	37,618,480
6. Mill Levy (total tax required divided by assessed valuation for col. 3 actual mill levy for cols 1 and 2)	1.870	.770	.897	.800

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.