LA-LG-CB-7177 Rev.

File

12-5-89 -

ANNUAL BUDGET OF

_____

COUNTY, COLORADO

FOR THE YEAR 19 90

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

LA-LG-CB-7/77 Rev.

GILPIN County, Colorado

BUDGET MESSAGE 1990

County Commissioners Approval:

Chairman: Carroll Beck
Carroll Beck, Commissioner

Leslie B. Williams
Leslie B. Williams, Commissioner

Ann D. Leffingwell
Ann Leffingwell, Commissioner

Budget Prepared by: Jack Salewski, CPA 11/28/89
Jack Salewski, CPA

Position: County Auditor

Date: 12-5-89

LA-LG-CB-7/77 Rev.

Gilpin County, Colorado

BUDGET MESSAGE 19 90

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.

LA-LG-CB-7/77 Rev.

Gilpin County, Colorado

BUDGET MESSAGE 19 90

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.

LA-LG-CB-7/77 Rev

Gilpin County, Colorado

COMPARATIVE SUMMARY OF PROPERTY TAX REVENUES

19 90

Assessed Valuations, Mill Levies, Property Taxes:	PRIOR YEAR 19 88		CURRENT YEAR 19 89		BUDGET YEAR 19 90		INCREASE (DECREASE) BETWEEN BUDGET AND CURRENT YEAR	
	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Assessed Valuation - County Fund:	XXX	38,959,350	XXX	37,560,530	XXX	36,379,960	XXX	(1,180,570)
General	17.663	677,776	17.711	665,244	20.249	736,657	2.538	71,413
Road and Bridge	3.797	147,939	5.105	191,732	5.165	187,902	.060	(3,830)
Public Welfare	.770	30,000	.800	30,107	1.527	55,552	.727	25,445
Public Works								
Contingent Fund			.133	5,000			(.133)	(5,000)
Bond Redemption and Interest Fund								
Public Hospital Fund								
Airport Fund								
Library Fund	.819	31,346	.883	33,164	.913	33,214	.030	50
Retirement Fund	.365	14,014	.389	14,614	.385	14,006	(.004)	(608)
Ambulance	.220	8,447	.230	8,627	.272	9,895	.042	1,268
Fire	.017	671	.017	658	.046	1,673	.029	1,015
Solid Waste	.000	-0-	.007	281	.009	327	.002	46
	23.651	910,193	25.275	949,427	28.566	1,039,226	3.291	89,799

LA-LG-CB-7177 Rev

Schedule 1 - 1 A

Gilpin County, Colorado

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATION $ 36,379,960

19 90

		GENERAL FUND	ROAD AND BRIDGE FUND	PUBLIC WELFARE FUND	PUBLIC WORKS FUND	Balance Forward	Library Fund	FUND	REVENUE SHARING TRUST FUND	CONTINGENT FUND	SUB-TOTAL ALL FUNDS
1	BUDGET YEAR 19 90 Expenditures and other provisions	894,413	557,872	321,005		73,276	39,685			17,909	1,904,160
2	Available Revenues:										
3	Property Taxes (Net)	714,557	182,260	55,552		25,124	32,218				1,009,711
4	Revenue other than property taxes:	214,500	18,250	6,118		8,566	5,200				252,634
5	Intergovernmental Revenue	13,870	317,100	259,189		74,542	1,692				666,393
6	Total Other Revenues	942,927	517,610	320,859		108,232	39,110				1,928,738
7	Unappropriated Fund Balance, beginning of year	240,552	159,660	20,158		92,090	21,263			17,909	551,632
8	TOTAL	1,183,479	677,270	341,017		200,322	60,373			17,909	2,480,370
9	Less Unappropriated Fund Balance, end of year	289,066	119,398	20,012		127,046	20,688			-0-	576,210
10	Total Revenue Available	894,413	557,872	321,005		73,276	39,685			17,909	1,904,160
11	Mill Levy	20,249	5.165	1.527		.712	.913				28.566
12	CURRENT YEAR (Estimated) Expenditures and other provisions	885,993	619,905	250,226		70,464	39,234				1,865,822
13	Available Revenues:										
14	Property taxes (Net)	632,381	182,260	30,107		22,984	29,797			4,753	902,282
15	Revenue other than property taxes:	244,220	18,250	11,457		8,566	4,950				287,443
16	Intergovernmental Revenue	36,370	330,860	198,751		55,642	2,993				624,616
17	Total Other Revenues	912,971	531,370	240,315		87,192	37,740			4,753	1,814,341
18	Unappropriated Fund Balance, beginning of year	213,574	248,195	30,069		75,362	22,757			13,156	603,113
19	TOTAL	1,126,545	779,565	270,384		162,554	60,497			17,909	2,417,454
20	Less Unappropriated Fund Balance, end of year	240,552	159,660	20,158		92,090	21,263			17,909	551,632
21	Total Revenue Available	885,993	619,905	250,226		70,464	39,234			-0-	1,865,822
22	Mill Levy	17.711	5.105	.800		.643	.883			.133	25.275
23	PRIOR YEAR (Actual) Expenditures and other provisions	888,765	678,104	311,851		55,147	32,285			7,689	1,973,841
24	Available Revenues:										
25	Property taxes (Net)	660,522	141,994	29,691		22,513	31,334				886,054
26	Revenue other than property taxes:	265,234	50,014	11,872		10,297	8,384			7,368	353,169
27	Intergovernmental Revenue	50,539	479,825	254,826		58,842					844,032
28	Total Other Revenues	976,295	671,833	296,389		91,652	39,718			7,368	2,083,255
29	Unappropriated Fund Balance, beginning of year	126,044	254,466	45,531		38,857	15,324			13,477	493,699
30	TOTAL	1,102,339	926,299	341,920		130,509	55,042			20,845	2,576,954
31	Less Unappropriated Fund Balance, end of year	213,574	248,195	30,069		75,362	22,757			13,156	603,113
32	Total Revenues Available	888,765	678,104	311,851		55,147	32,285			7,689	1,973,841
33	Mill Levy	17.663	3.797	.770		.602	.819				23.651

LA-LG-CB-7/77 Rev.

Schedule 1 - 1 B

Gilpin County, Colorado

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATION $ 36,379,960

19 90

		Ambulance Fund	Fire Fund	Retirement FUND	Conserva Trust Fund	Solid Waste Fund	PILT Fund	Communic Fund	TRUST FUND	Cap/Impr. Fund	SUB-TOTAL ALL FUNDS
1	**BUDGET YEAR 19 90** Expenditures and other provisions	10,000	1,176	15,800	7,000	600	12,700	1,000		25,000	73,276
2	Available Revenues:										
3	Property Taxes (Net)	9,598	1,623	13,586		317					25,124
4	Revenue other than property taxes:	705	36	825	7,000						8,566
5	Intergovernmental Revenue						18,642			55,900	74,542
6	Total Other Revenues	10,303	1,659	14,411	7,000	317	18,642			55,900	108,232
7	Unappropriated Fund Balance, beginning of year	684	86	5,179	23,248	472	9,992	3,563		48,866	92,090
8	TOTAL	10,987	1,745	19,590	30,248	789	28,634	3,563		104,766	200,322
9	Less Unappropriated Fund Balance, end of year	987	569	3,790	23,248	189	15,934	2,563		79,766	127,046
10	Total Revenue Available	10,000	1,176	15,800	7,000	600	12,700	1,000		25,000	73,276
11	Mill Levy	.272	.046	.385		.009					.712
12	**CURRENT YEAR (Estimated)** Expenditures and other provisions	9,000	645	15,000	5,000	515	21,204	2,000		17,100	70,464
13	Available Revenues:										
14	Property taxes (Net)	8,200	625	13,892		267					22,984
15	Revenue other than property taxes:	705	36	825	7,000						8,566
16	Intergovernmental Revenue						18,642	1,000		36,000	55,642
17	Total Other Revenues	8,905	661	14,717	7,000	267	18,642	1,000		36,000	87,192
18	Unappropriated Fund Balance, beginning of year	779	70	5,462	21,248	720	12,554	4,563		29,966	75,362
19	TOTAL	9,684	731	20,179	28,248	987	31,196	5,563		65,966	162,554
20	Less Unappropriated Fund Balance, end of year	684	86	5,179	23,248	472	9,992	3,563		48,866	92,090
21	Total Revenue Available	9,000	645	15,000	5,000	515	21,204	2,000		17,100	70,464
22	Mill Levy	.230	.017	.389		.007					.643
23	**PRIOR YEAR (Actual)** Expenditures and other provisions	9,000	645	13,617	4,400		25,985	1,500			55,147
24	Available Revenues:										
25	Property taxes (Net)	8,227	636	13,650				-			22,513
26	Revenue other than property taxes:	710	50	1,179	8,365	(7)					10,297
27	Intergovernmental Revenue						23,572	5,304		29,966	58,842
28	Total Other Revenues	8,937	686	14,829	8,365	(7)	23,572	5,304		29,966	91,652
29	Unappropriated Fund Balance, beginning of year	842	29	4,250	17,283	727	14,967	759			38,857
30	TOTAL	9,779	715	19,079	25,648	720	38,539	6,063			130,509
31	Less Unappropriated Fund Balance, end of year	779	70	5,462	21,248	720	12,554	4,563		29,966	75,362
32	Total Revenues Available	9,000	645	13,617	4,400	-0-	25,985	1,500			55,147
33	Mill Levy	.220	.017	.365							.602

Acc't. No. Group	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures (From Schedule 2 - 3)					
400 - 406	General Government	548,226	566,192	570,265	570,765	4,573
415	Judicial - District Attorney	25,444	23,325	23,379	23,379	54
420 - 423	Public Safety	270,489	243,321	257,291	251,080	7,759
440 - 441	Health and Hospitals	38,760	39,780	42,737	41,939	2,159
460 - 467	Auxiliary Services	1,346	1,375	1,350	1,350	(25)
470	Capital Outlay - Land and Buildings					
475	Debt Service					
485	Miscellaneous					
490	Transfers to other County Funds	4,500	12,000	1,500	5,900	(6,100)
	TOTAL EXPENDITURES	888,765	885,993	896,522	894,413	8,420
	Less: Revenues other than Property Taxes (from Schedule 2 - 2)					
330 - 337	Intergovernmental Revenue	50,539	36,370	13,870	13,870	(22,500)
310 - 370	Other Revenue:					
		265,234	244,220	214,500	214,500	(29,720)
	Fund Balance, Beginning of the Year	126,044	213,574	240,552	240,552	26,978
	Total Available Revenues Other Than Property Taxes	441,817	494,164	468,922	468,922	(25,242)
	Additional Revenues Required To Balance Expenditures:	446,948	391,829	427,600	425,491	33,662
	Add: Unappropriated Fund Balance, End of Year:	213,574	240,552	286,890	289,066	48,514
311	NET Total Revenue To Be Derived from Property Taxes	660,522	632,381	714,490	714,557	82,176
1.	**CALCULATION OF MILL LEVY** Amount to be Derived from Current Taxes for Budget (311 Above)	660,522	632,381	714,490	714,557	82,176
2.	ADD: Provision for Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	20,571	19,558	22,098	22,100	2,542
4.	TOTAL Amount Property Tax Needed	681,093	651,939	736,588	736,657	84,718
5.	Assessed Valuation	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)	17.663	17.711	20.965	20.249	2.538

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

ASSESSED VALUATION
$36,379,960

GENERAL FUND - BUDGET SUMMARY

19 90

LALG CB-77 Rev

Schedule 2 - 1

Acc't. No.	REVENUE	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (Specify Source)					
331	Federal:					
334	State:					
	Cigarette Taxes	654	400	400	400	-0-
	Veterans Office	600	600	600	600	-0-
	Impact Assistant	2,242	2,400	2,400	2,400	-0-
	Planners Grant		4,500			(4,500)
	Health	8,586	7,500	7,500	7,500	-0-
	~~DUI Grant~~	33,557	18,000			(18,000)
	~~LEAF~~	2,400				
337	Other Governmental Units:					
	Forest Service	2,500	2,970	2,970	2,970	-0-
330 - 337	Total Intergovernmental Revenue	50,539	36,370	13,870	13,870	(22,500)
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	5,326	4,000	4,000	4,000	-0-
312	Specific Ownership Taxes	52,497	48,000	48,000	48,000	-0-
313	Nonproperty Taxes:					
313.1	Sales Taxes					
	Severance Tax	98				
319	Penalties and Interest on Delinquent Taxes	(542)	350	350	350	-0-
320	Licenses and Permits:					
321	Business Licenses and Permits:					
321.1	Liquor Licenses (15% only)	255	150	150	150	-0-
322	Nonbusiness Licenses and Permits:					
322.1	Building Permits - Septic	25,636	20,000	20,000	20,000	-0-
	Zoning	1,545	700	700	700	-0-
	Subtotal to be Carried Forward to Schedule 2 - 2 B	84,815	73,200	73,200	73,200	-0-

GENERAL FUND
REVENUE OTHER THAN CURRENT PROPERTY TAXES

19 90

Acc't. No.	REVENUE	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward From Schedule 2 - 2 A	84,815	73,200	73,200	73,200	-0-
323	Special Use Permits:					
340	Charges for Services:					
	Sherriff's Fees	9,008	8,500	8,500	8,500	-0-
	County Clerk Fees	37,387	38,000	38,000	38,000	-0-
	County Treasurer's Commissions and Fees	43,227	42,000	42,000	42,000	-0-
	Public Trustees Fees	510				
350	Fines and Forfeits:					
	Fines Dog	400	400	400	400	-0-
	Forfeits DUI	8,977	6,500	6,500	6,500	-0-
360	Miscellaneous Receipts:					
361	Interest Earnings	55,639	40,000	40,000	40,000	-0-
362	Rents and Royalties					
	Rents	3,182	2,900	2,900	2,900	-0-
	Royalties					
363	Treasurer's Tax Sale Excess:					
		1,742				
	Lease-Purchase Proceeds	11,499	29,700			(29,700)
364	Sales and Compensation for Fixed Assets:					
364.1	Sales of Assets	4,069				
364.2	Compensation for Loss					
365	Sales of Materials and Supplies:					
366	Refund of Expenditures:					
366.1	Motor Fuel Taxes					
366.2	Other	4,779	3,020	3,000	3,000	(20)
370	Transfers from Other County Funds (Detail):					
	Total Other Revenue	265,234	244,220	214,500	214,500	(29,720)

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GENERAL FUND

REVENUE OTHER THAN CURRENT PROPERTY TAXES

19 90

Acc't. No.	EXPENDITURE FUNCTION	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
400	**General Government:**					
401	County Commissioners:					
401.1	Office of the Board (from Schedule 2 - 4)	52,637	52,449	52,974	52,974	525
401.2	Other Administrative Offices:	184,938	195,096	206,000	206,500	11,404
401.21	County Attorney's Office (from Schedule 2 - 5)	20,695	17,000	17,000	17,000	-0-
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)	26,461	17,392	13,768	13,768	(3,624)
401.25	County Manager's Office (from Schedule 2 - 9)					
401.26	Administrative Assistant (from Schedule 2 - 10)	20,985	21,375	27,232	27,232	5,857
401.27	County Budget Officer (from Schedule 2 - 11)					
402	County Clerk and Recorder:					
402.14	Operations (from Schedule 2 - 12)	52,467	51,519	54,763	54,763	3,244
402.5	Elections (from Schedule 2 - 13)	16,813	367	18,050	18,050	17,683
403	County Treasurer (from Schedule 2 - 14)	53,314	48,447	54,213	54,213	5,766
404	County Assessor (from Schedule 2 - 15)	57,282	74,547	64,713	64,713	(9,834)
406	Maintenance of Buildings and Plant (from Schedule 2 - 16)	35,390	34,850	39,266	39,266	4,416
	Central Data Processing	27,244	53,150	22,286	22,286	(30,864)
400 - 406	TOTAL GENERAL GOVERNMENT GROUP	548,226	566,192	570,265	570,765	4,573
415	**Judicial**					
415.1	District Attorney (from Schedule 2 - 17)	25,444	23,325	23,379	23,379	54
415.2	All Other Judicial (from Schedule 2 - 18)					
415	TOTAL JUDICIAL	25,444	23,325	23,379	23,379	54
420	**Public Safety**					
421	Law Enforcement:					
421.1	County Sheriff (from Schedule 2 - 19)	241,529	206,103	215,979	210,318	4,215
421.2	County Jail (from Schedule 2 - 20)	16,457	17,187	21,300	21,300	4,113
421.3	County Coroner (from Schedule 2 - 21)	223	2,695	2,500	2,500	(195)
422	Protective Inspection:					
422.1	Building Inspection (from Schedule 2 - 22)	11,597	16,398	16,637	16,087	(311)
423	Other Protection:					
423.1	Civil Defense (from Schedule 2 - 23)	683	938	875	875	(63)
423.2	Fire Control (from Schedule 2 - 24)					
423.4	Other					
420 - 423	TOTAL PUBLIC SAFETY GROUP	270,489	243,321	257,291	251,080	7,759
	Subtotal to be Carried Forward to Schedule 2 - 3 B	844,159	832,838	850,935	845,224	12,386

SUMMARY OF GENERAL FUND EXPENDITURES

19 90

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

Acc't. No.	EXPENDITURE FUNCTION	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward from Schedule 2 - 3 A	844,159	832,838	850,935	845,224	12,386
440	**Health and Hospitals**					
441.1	Health Department (from Schedule 2 - 25)	18,861	25,852	27,792	26,444	592
441.3	Mental Health (from Schedule 2 - 26)					
441.4	Ambulance Service (from Schedule 2 - 27)					
441.6	Animal Control (from Schedule 2 - 28)	456	500	600	600	100
441.7	Pest and Weed Control (from Schedule 2 - 29)					
	Sanitarian	19,443	13,428	14,345	14,895	1,467
440 - 441	TOTAL HEALTH AND HOSPITALS GROUP	38,760	39,780	42,737	41,939	2,159
460	**Auxiliary Services**					
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)	1,346	1,375	1,350	1,350	(25)
460 - 467	TOTAL AUXILIARY SERVICES GROUP	1,346	1,375	1,350	1,350	(25)
470	**Capital Outlay Lands and Buildings**					
470.1	Lands (from Schedule 2 - 36)					
470.2	Buildings (from Schedule 2 - 36)					
470.3	Improvements other than Buildings (from Schedule 2 - 36)					
470	TOTAL CAPITAL OUTLAY LANDS AND BUILDINGS					
475	**Debt Service** (from Schedule 2 - 37)					
475	TOTAL DEBT SERVICE					
480	Intergovernmental Co-Operation Outlays					
	TOTAL INTERGOVERNMENTAL CO-OPERATION OUTLAYS					
485	Miscellaneous					
485.1	Judgments and Losses (from Schedule 2 - 38)					
485.2	Other (from Schedule 2 - 38)					
485	TOTAL MISCELLANEOUS					
490	TRANSFERS TO OTHER COUNTY FUNDS (from Schedule 2 - 38)	4,500	12,000	1,500	5,900	(6,100)
	TOTAL EXPENDITURES	888,765	885,993	896,522	894,413	8,420

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

SUMMARY OF GENERAL FUND EXPENDITURES

19 90

LA-LG-CB-7/77 Rev.

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

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COMMISSIONERS OFFICE OF THE BOARD	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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	3,655	1,687	3,374	3,374	3,374
13.22	Postage					
13.3	Travel and Transportation Expense	180	390	575	500	500
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	83	79	100	100	100
14.2	Dues and Meetings	7,320	6,675	7,000	6,100	6,100
	Meeting - 500 per commissoner				1,500	1,500
200	**Capital Outlay**					
	TOTAL	52,637	29,531	52,449	52,974	52,974

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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 90	APPROVED BUDGET 19 90
	Telephone Lease Annual 12 months @ 281.14	3,374	3,374	3,374
	TOTAL TO ABOVE 200	3,374	3,374	3,374

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES - COMMISSIONERS OFFICE OF THE BOARD

401 1

Schedule 2 4

(Data from this Schedule to Schedule 2 3 A

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	OTHER ADMINISTRATIVE OFFICES	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries		1,170	2,500		
11.6	Benefits:					
11.61	Social Security	27,892	14,920	29,396	31,000	31,000
11.62	Workmans Compensation	5,479	9,328	13,000	13,500	13,500
11.63	Unemployment	1,128	249	650	1,000	1,000
12	**Supplies**					
12.1	Office Supplies	22				
12.2	Operating Supplies					500
13	**Other Services and Charges**					
13.1	Professional Services:					
	Audit & Budget	11,875	5,700	13,500	13,500	13,500
	Health Benefits	93,890	45,966	95,000	100,000	100,000
13.2	Communications:					
13.21	Telephone	6,882	4,025	8,050	8,000	8,000
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices	2,651	1,567	5,000	6,000	6,000
13.5	Printing					
13.61	Insurance	31,764	19,000	25,000	30,000	30,000
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	3,355	2,550	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	184,938	104,475	195,096	206,000	206,500

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
OTHER ADMINISTRATIVE OFFICES

4012
Schedule 2 5

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COUNTY ATTORNEY	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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					
13	**Other Services and Charges**					
13.1	Professional Services:					
	County Attorney	20,695	10,741	17,000	17,000	17,000
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	20,695	10,741	17,000	17,000	17,000

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY ATTORNEY

401 21
Schedule 2 6

Submitted Hal Date

Head of Office or Department

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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					
13	**Other Services and Charges**					
13.1	Professional Services:					
	Hal - Engineer	3,989	1,845	4,000	6,000	6,000
	Secretary					100
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense					360
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	3,989	1,845	4,000	6,000	6,460

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90 BUDGET

ACG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES

PLANNING AND ZONING - Hal

401 24
Schedule 2 - 9

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	11,989	2,309	4,308	3,600	2,698
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	243	75	350	300	300
12.2	Operating Supplies	338	150	300	325	325
13	**Other Services and Charges**					
13.1	Professional Services:					
	Engineer	4,215	2,084	2,084	360	360
	Secretary	360	510	550	450	450
	Attorney	3,785	2,899	2,899	1,200	1,200
13.2	Communications:					
13.21	Telephone	391	144	150	125	125
13.22	Postage	64	281	300	100	100
13.3	Travel and Transportation Expense	1,087	671	700	600	600
13.4	Advertising and Legal Notices		1,751	1,751	600	600
13.5	Printing				500	500
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
14.2	Dues and Meetings					
200	**Capital Outlay**					
	TOTAL	22,472	10,874	13,392	8,210	7,308

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Ken Eye		250	3,000		300	3,600		225	2,698
Total - To Above 11.1		250	3,000		300	3,600		225	2,698

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
PLANNING AND ZONING

401 24
Schedule 2 - 9

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	ADMINISTRATIVE ASSISTANT	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	18,975	9,487	18,975	23,175	24,067
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	1,635	400	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	375	356	900	900	1,000
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					
14.1	Miscellaneous					
14.2	Dues and Meetings					515
200	**Capital Outlay**					
	TOTAL	20,985	10,243	21,375	25,575	27,232

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Admin. Assist		1,440	17,275		1,581	18,975		1,514	18,167
Community Service		142	1,700		142	1,700		142	1,700
Part Time					208	2,500		350	4,200
Total - To Above 11.1		1,582	18,975		1,931	23,175		2,006	24,067

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

19 90 BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
ADMINISTRATIVE ASSISTANT

401 26
Schedule 2 11

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER 2200	COUNTY CLERK AND RECORDER OPERATIONS	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	43,455	28,413	43,619	46,488	45,163
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
17 ~~12~~	**Supplies**					
18 ~~12.1~~	Office Supplies	2,831	993	2,500	3,200	3,200
12.2	Operating Supplies		85	100	100	100
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
21 13.21	Telephone	12		50	50	50
22 13.22	Postage	2,005	845	3,000	3,000	3,000
23 13.3	Travel and Transportation Expense	57	123	200	200	200
13.4	Advertising and Legal Notices					
25 13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
28 13.8	Repairs and Maintenance	3,094	538	900	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					
35 14.1	Miscellaneous	120	10	50	50	50
36 14.2	Dues and Meetings	893	567	1,100	1,200	1,200
200	**Capital Outlay**					
	TOTAL	52,467	31,574	51,519	56,088	54,763

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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		1,193	14,315		1,135	13,626
2nd Deputy		955	11,466		1,100	13,198		1,047	12,562
Total - To Above 11.1		3,621	43,455		3,874	46,488		3,763	45,163

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY CLERK AND RECORDER OPERATIONS

402.1 - 4
Schedule 2 - 15

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER 7300	CLERK AND RECORDER - ELECTIONS	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	5,388			8,050	8,050
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
17 12	**Supplies**					
18 12.1	Office Supplies	376			500	500
12.2	Operating Supplies	1,186	367	367	2,000	2,000
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	671			1,200	1,200
23 ~~13.3~~	Travel and Transportation Expense	160			200	200
24 ~~13.4~~	Advertising and Legal Notices	341			1,000	1,000
25 ~~13.5~~	Printing	3,711			4,500	4,500
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance				600	600
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	1,397				
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**	3,583				
	TOTAL	16,813	367	367	18,050	18,050

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Judges & Canvas Board						2,350			2,350
Maintenance & Set Up						700			700
Mobile Part-Time						5,000			5,000
Total - To Above 11.1						8,050			8,050

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
CLERK AND RECORDER - ELECTIONS

402 5
Schedule 2 - 16

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COUNTY TREASURER	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	45,209	20,691	42,397	46,488	45,163
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	5,704	343	2,000	5,000	5,000
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone			50	50	50
13.22	Postage	1,452	488	3,000	3,000	3,000
13.3	Travel and Transportation Expense	299	-0-	250	250	250
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	650	-0-	750	750	750
200	**Capital Outlay**					
	TOTAL	53,314	21,522	48,447	55,538	54,213

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Treasurer		1,581	18,975		1,581	18,975		1,581	18,975
Deputy		1,085	13,014		1,193	14,315		1,136	13,626
Deputy		1,054	12,648		1,100	13,198		1,047	12,562
Total - To Above 11.1		3,720	44,637		3,874	46,488		3,764	45,163

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPNEDITURES
COUNTY TREASURER

403
Schedule 2 - 17

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COUNTY ASSESSOR	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	43,869	25,844	49,910	51,488	50,163
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	4,929	1,880	4,500	4,500	4,500
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
	Appraiser	3,871	4,544	5,500	6,400	3,000
	Legal				3,000	3,000
13.2	Communications:					
13.21	Telephone			50	50	50
13.22	Postage	1,075	1,012	1,250	1,300	1,300
13.3	Travel and Transportation Expense	1,292	440	1,000	1,000	1,000
13.4	Advertising and Legal Notices					
13.5	Printing	48	132	200	200	200
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	444				
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	1,754	560	1,500	1,500	1,500
	School Payback		6,422	6,422		
	DPT Payback		2,911	4,215		
200	**Capital Outlay**		272			
	TOTAL	57,282	44,017	74,547	69,438	64,713

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Assessor		1,581	18,975		1,581	18,975		1,581	18,975
1st Deputy		1,085	13,014		1,193	14,315		1,136	13,626
2nd Deputy		990	11,880		1,100	13,198		1,047	12,562
Appraiser		503	6,041		417	5,000		417	5,000
Total - To Above 11.1		4,159	49,910		4,291	51,488		4,181	50,163

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY ASSESSOR

404

Schedule 2 - 18

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	MAINTENANCE OF BUILDING AND PLANTS	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	1,050	674	1,050	1,050	1,099
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies					
12.2	Operating Supplies CH	3,740	745	3,000	3,000	2,000
	Operating Supplies Clark	161	127	1,000	1,000	800
13	**Other Services and Charges**					
13.1	Professional Services:					
	Contract Janitor	8,213	3,946	7,800	8,190	8,167
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	PSC-Clark	2,406	1,997	3,000	4,000	4,000
13.7	Public Utility Services - CH	12,901	5,439	11,000	12,000	12,000
13.8	Repairs and Maintenance - CH	5,658	3,654	7,000	10,000	9,000
13.81	Clark	536	40	1,000	2,000	1,400
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					
	Snow Removal - CH	411			400	400
	Lawn Care - CH	314			400	400
200	**Capital Outlay**					
	TOTAL	35,390	16,622	34,850	42,040	39,266

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Janitor Supervisor		87.50	1,050		87.50	1,050		92	1,099
Total - To Above 11.1		87.50	1,050		87.50	1,050		92	1,099

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
MAINTENANCE OF BUILDINGS AND PLANT

406

Schedule 2 20

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	CENTRAL DATA PROCESSING	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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	471	522	1,000	1,000	1,000
13	**Other Services and Charges**					
13.1	Professional Services:					
	Training	1,384	736	2,000	2,000	2,000
13.2	Communications:					
13.21	Telephone	112	20	100	100	100
13.22	Postage					
13.3	Travel and Transportation Expense	83	122	250	250	250
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	6,012	2,136	2,136	2,136	2,136
13.9	Rentals:					
13 91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings					
	Lease Payments	19,182	6,193	17,964	16,800	16,800
200	**Capital Outlay**		29,700	29,700		
	TOTAL	27,244	39,429	53,150	22,286	22,286

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90
BUDGET
A I G CB-7/77 Rev

GENERAL FUND EXPENDITURES
CENTRAL DATA PROCESSING

Schedule

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	JUDICIAL DISTRICT ATTORNEY	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	24,933	14,823	22,235	23,328	22,235
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	PERA		24	36	38	38
12	**Supplies**					
12.1	Office Supplies					
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
	Trial Expenses	470	703	1,054	1,106	1,106
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense	41				
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	25,444	15,550	23,325	24,472	23,379

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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)

19 90
BUDGET
LA-LG-CB-7/77 Rev.

Gilpin County, Colorado

GENERAL FUND EXPENDITURES
JUDICIAL DISTRICT ATTORNEY

415 1
Schedule 2 21 1

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	COUNTY SHERIFF	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	171,361	77,302	177,100	182,784	177,123
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	1,760	1,111	1,461	1,600	1,600
12.2	Operating Supplies	902	858	998	1,200	1,200
13	**Other Services and Charges**					
13.1	Professional Services:					
		980	16	300	500	500
	Training	574	476	826	1,250	1,250
	Ammunition	388			500	500
13.2	Communications:					
13.21	Telephone - TV	3,695	1,857	3,000	3,000	3,000
13.22	Postage					
	Vehicle Lease	3,895	4,142	7,573	8,175	8,175
13.3	Travel and Transportation Expense	5,738	3,141	6,141	5,000	5,000
13.4	Advertising and Legal Notices	188		150	150	150
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance - Auto	5,853	1,446	3,946	5,000	5,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	435	750	750	1,000	1,000
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
	Forest Service	2,579	1,005	2,005	2,970	2,970
14.1	Miscellaneous	180			50	50
14.2	Dues and Meetings	1,120	683	883	1,000	1,000
	Extradition			100	500	500
	Communication		17	300	1,000	1,000
200	**Capital Outlay**	41,881	370	570	300	300
	TOTAL	241,529	93,174	206,103	215,979	210,318

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Sheriff	1	1,916	23,000	1	1,916	23,000	1	1,916	23,000
Under Sheriff	1	1,502	18,020	1	1,607	19,281	1	1,745	20,940
Deputy	2	2,758	33,100	3	4,427	53,126	1	1,444	17,328
Dispatchers	4	4,680	56,160	4	5,008	60,091	4	4,900	58,800
Reserve		263	3,150		263	3,150		263	3,150
Overtime		455	5,460		667	8,000		288	3,460
DUI Officer		1,928	23,130						
Head Dispatcher	1	1,257	15,080		1,345	16,136		1,316	15,789
Sergent								1,482	17,778
Second Deputy								1,407	16,878
Total - To Above 11.1		14,759	177,100		15,233	182,784		14,761	177,123

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 90	APPROVED BUDGET 19 90
	Chairs	570	300	300
	TOTAL TO ABOVE 200	570	300	300

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY SHERIFF

421.1
Schedule 2 - 22

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	COUNTY JAIL	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries				19,200	
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	491	62	310	300	300
12.2	Operating Supplies	1,132	1,548	1,848	1,500	1,500
13	**Other Services and Charges**					
13.1	Professional Services:					
	Blood Draw	814	160	520	500	500
	Medical Inmates		504	504	1,000	1,000
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense	10				
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					
	Meals	14,010	8,005	14,005	18,000	18,000
200	**Capital Outlay**					
	TOTAL	16,457	10,279	17,187	40,500	21,300

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Jailer				2	1,600	19,200			
Total - To Above 11.1					1,600	19,200			

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

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY JAIL

421 2
Schedule 2 - 23

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COUNTY CORONER	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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		45	45		
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
	Galloway		465	2,325	2,325	1,825
	Allen	223	125	175	350	350
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense		33	50	150	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					
14.1	Miscellaneous					
14.2	Dues and Meetings		92	100	150	150
	Dues				25	25
200	**Capital Outlay**					
	TOTAL	223	760	2,695	3,000	2,500

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY CORONER

421 3
Schedule 2 - 24

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	BUILDING INSPECTION	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	7,760	6,369	12,738	12,738	13,337
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Secretary				2,530	
12	**Supplies**					
12.1	Office Supplies	546	118	400	400	300
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	93	78	150	150	50
13.22	Postage	60	63	210	210	150
13.3	Travel and Transportation Expense	1,288	241	800	800	450
13.4	Advertising and Legal Notices					
13.5	Printing			100	100	
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	1,780	560	2,000	2,000	1,500
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				300
200	**Capital Outlay**					
	TOTAL	11,597	7,429	16,398	18,928	16,087

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Building Inspector		1,062	12,738		1,062	12,738		1,111	13,337
Total - To Above 11.1		1,062	12,738		1,062	12,738		1,111	13,337

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

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
BUILDING INSPECTION

422 I
Schedule 2 · 25

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	CIVIL DEFENSE	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	600	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				100	100
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage			25	25	25
13.3	Travel and Transportation Expense	73		100	100	100
13.4	Advertising and Legal Notices			63		
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		100	25	25
200	**Capital Outlay**					
	TOTAL	683	300	938	1,075	875

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19____ No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED 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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURE
CIVIL DEFENSE

4231

Schedule 2 26

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	9,597	9,261	18,710	24,787	19,034
11.6	Benefits:					
11.61	Social Security	948	632	1,405	1,861	1,530
11.62	Workmans Compensation	83	48	48	96	48
11.63	Retirement		982	1,964	2,068	2,068
12	**Supplies**					
12.1	Office Supplies	259	73	300	300	300
12.2	Operating Supplies	42	40	500	500	500
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	1,797	1,200	2,400	2,400	2,400
13.22	Postage					
13.3	Travel and Transportation Expense		154	300	300	300
13.4	Advertising and Legal Notices					
13.5	Printing			50	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			25	25	25
14.2	Dues and Meetings	21		150	189	189
	Task Force	5,000				
200	**Capital Outlay**	1,114				
	TOTAL	18,861	12,390	25,852	32,576	26,444

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Community Health Nurse	.5	1,559	18,710		1,667	20,003		1,586	19,034
Secretary - Assistant	.4				398	4,784			
Total - To Above 11.1		1,559	18,710		2,065	24,787		1,586	19,034

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

19 90
BUDGET
LG-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURE
HEALTH DEPARTMENT Nurse

441 1
Schedule 2 28

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	ANIMAL CONTROL	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries				2,880	
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	**Supplies**					
12.1	Office Supplies	26	27	50	100	100
12.2	Operating Supplies					
13	**Other Services and Charges**					
13.1	Professional Services:					
	Vet	430		250	300	200
	Jeffco Animal			200	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**					
	TOTAL	456	27	500	4,280	600

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Animal Warden					240	2,880			
Total - To Above 11.1					240	2,880			

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

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
ANIMAL CONTROL

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	HEALTH DEPARTMENT	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	16,001	5,262	11,600	11,816	12,145
11.6	Benefits:					
11.61	Social Security	1,218				
11.62	Workmans Compensation	86				
11.63						
12	**Supplies**					
12.1	Office Supplies	1,499	300	620	600	600
12.2	Operating Supplies	47				
13	**Other Services and Charges**					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	199	54	108	108	50
13.22	Postage	175	100	150	150	150
13.3	Travel and Transportation Expense	218	121	400	400	450
13.4	Advertising and Legal Notices					
13.5	Printing			50	50	
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance		298	500	1,000	1,500
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	19,443	6,135	13,428	14,124	14,895

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Sanitarian		571	6,848		571	6,848		597	7,170
Secretary		396	4,752		414	4,968		415	4,975
Total - To Above 11.1		967	11,600		985	11,816		1,012	12,145

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

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES

HEALTH DEPARTMENT (Sanitarian)

401 29
Schedule 2 14

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	VETERANS' OFFICE	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
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	175	175	150	150
200	**Capital Outlay**					
	TOTAL	1,346	775	1,375	1,350	1,350

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Veterans Officer		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

19 90
BUDGET
LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
VETERANS' OFFICE

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	TOTAL				

COMMENTS

TRANSFERS TO OTHER COUNTY FUNDS - ACCOUNT 490

FUND No.	FUND	PURPOSE	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 90	APPROVED BUDGET 19 90
	Road and Bridge Fund				
	Public Works Fund				
	Bond Redemption Fund				
	Hospital Fund				
	Library Fund				
	Capital Improvements	Clerk & Recorder		1,500	1,500
	Capital Improvements	Assessor			1,400
	Capital Improvements	Treasurer			3,000
	Capital Improvements	Capital Outlay	12,000		
490	TOTAL		12,000	1,500	5,900

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

) 90
UDGET

Schedule 2 40

Acc't. No. Group	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 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)	180,569	125,000			(125,000)
430.4	Maintenance of Condition (from Schedule 3 - 6)	409,572	386,605	435,772	440,772	54,167
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)	76,063	96,400	105,200	105,200	8,800
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)	11,900	11,900	11,900	11,900	-0-
431.1	Parking Facilities (from Schedule 3 - 12)					
470	Capital Outlay Land and Buildings Other than Highways (from Schedule 3 - 14)					
	Total Expenditures	678,104	619,905	552,872	557,872	(62,033)
	Less: Revenues Other than Property Taxes (from Schedule 3 - 2)					
330 - 334	Intergovernmental Revenue	479,825	330,860	317,100	317,100	(13,760)
310 - 370	Other Revenue:					
		50,014	18,250	18,250	18,250	-0-
	Fund Balance, Beginnig of the Year	254,466	248,195	159,660	159,660	(88,535)
	Total Available Revenues Other than Property Taxes	784,305	597,305	495,010	495,010	(102,295)
	Additional Revenues Required to Balance Expenditures:	(106,201)	22,600	57,862	62,862	40,262
	Add: Unappropriated Fund Balance, End of Year:	248,195	159,660	124,398	119,398	(40,262)
311	NET Total Revenue to be Derived from Property Taxes	141,994	182,260	182,260	182,260	-0-
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	141,994	182,260	182,260	182,260	-0-
2.	Add: Provision for Uncollectibles					
3.	Add: Country Treasurer's Fees (Expenditure)	4,420	5,637	5,637	5,637	-0-
4.	Total Amount of Property Tax Needed	146,414	187,897	187,897	187,897	-0-
5.	Assessed Valuation	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	Mill Levy Necessary to Produce Needed Amount (No. 4 $ ÷ No. 5 $)	3.797	5.105	5.348	5.165	.060

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

ASSESSED VALUATION $36,379,960

LA-LG-CB-7/77 Rev.

ROAD AND BRIDGE FUND - BUDGET SUMMARY
COUNTY ROADS AND HIGHWAYS - 19 90

Schedule 3 - 1

Acc't.	REVENUE	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
330	**Intergovernmental Revenue** (specify source)					
331	Federal:					
331.31	Mineral Leasing Act					
331.32	Forest Service	11,408	10,000	10,000	10,000	-0-
331.33	Taylor Grazing Act	108	100	100	100	-0-
331.34	Matching Funds					
	Bridge Grant	128,543	53,760			(53,760)
334	State:					
334.31	Highway Users Tax	322,905	250,000	290,000	290,000	40,000
	Additional $1.50 MV Fee	16,861	17,000	17,000	17,000	-0-
	Maintenance Contracts					
330	TOTAL INTERGOVERNMENTAL REVENUE	479,825	330,860	317,100	317,100	(13,760)
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	(185)	600	600	600	-0-
312	Specific Ownership Taxes	11,285	17,000	17,000	17,000	-0-
319	Penalties and Interest on Delinquent Taxes	1,109	500	500	500	-0-
320	Licenses and Permits:					
	Road and Highway Permits	175	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	4,055	50	50	50	-0-
366.2	Other					
	Lease Obligation Proceeds	33,575				
370	Transfers from Other County Funds (detail):					
	TOTAL OTHER REVENUE	50,014	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 CURRENT PROPERTY TAXES

LA-LG CR 7/77 Rev.

Schedule 1
(Data from this Schedule to Schedule 3)

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	MAINTENANCE OF CONDITION	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	173,519	85,701	183,605	195,772	195,772
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Overtime	5,198	3,312	7,000	8,000	8,000
12	**Supplies**					
12.1	Office Supplies - Shop	3,774	3,420	4,000	4,000	4,000
12.2	Operating Supplies - Tools	919	1,263	1,500	2,000	2,000
	Iron	540	698	1,500	2,000	2,000
14	**All Other**					
14.1	Miscellaneous - Culverts	3,267	3,115	6,000	7,000	7,000
	Fuel & Oil	21,069	12,938	24,000	25,000	25,000
200	**Capital Outlay**	75,407	18,896	27,000	30,000	35,000
430.1	**Rights of Way**					
430.11	Purchase Cost Road Base	3,680	2,583	8,000	9,000	9,000
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs				3,500	3,500
430.15	Improvements - Blades	7,919	5,343	10,000	10,000	10,000
	Other					
	Trans to Cap Improve	26,966		25,000	50,000	50,000
	Tires	6,188	6,402	9,000	9,500	9,500
	Repairs	81,126	55,470	80,000	80,000	80,000
	TOTAL TO ACCOUNT 430.1	409,572	199,141	386,605	435,772	440,772

PROJECT ANALYSIS

1					
2					
3					
4					
5					
6					
7					

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89			REQUESTED 19 90			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Supervisor	1	1,917	23,001	1	2,007	24,084	1	2,007	24,084
Personnal	8	11,376	136,512	8	11,911	142,932	8	11,911	142,932
Mechanic	1	1,493	17,917	1	1,563	18,756	1	1,563	18,756
Part Time					833	10,000		833	10,000
Total - To Above 11.1		14,786	177,430		16,314	195,772		16,314	195,772

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

19 90
BUDGET
LA-LG-CB 7-77 Rev

ROAD AND BRIDGE FUND EXPENDITURES
MAINTENANCE OF CONDITION

430 8
Schedule 3 9
(Data from this Schedule to Schedule 3 1)

Submitted _____ Date _____
Head of Office or Department

OBJECT NUMBER	ADMINISTRATION	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	3,073	498	3,000	4,000	4,000
11.6	Benefits:					
11.61	Social Security	13,652	6,722	14,200	16,000	16,000
11.62	Workmans Compensation	23,157	15,796	25,000	31,000	31,000
11.63						
12	**Supplies**					
12.1	Office Supplies	302	76	200	200	200
12.2	Operating Supplies					
	Telephone	2,529	1,237	2,500	2,500	2,500
14	**All Other**					
14.1	Miscellaneous					
	Communication	407	131	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	15,000	15,000	25,000	25,000	25,000
	Utilities	17,633	10,326	25,000	25,000	25,000
	Dues & Meeting	310	716	1,000	1,000	1,000
	TOTAL TO ACCOUNT 430.1	76,063	50,502	96,400	105,200	105,200

PROJECT ANALYSIS

1					
2					
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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

19 90
BUDGET
ATG-CB-7/77 Rev.

Gilpin County, Colorado

ROAD AND BRIDGE FUND EXPENDITURES
ADMINISTRATION

430 8
Schedule 3 - 9

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Search & Rescue	9,000	9,000	9,000	10,000	1,000
	TOTAL EXPENDITURES	9,000	9,000	9,000	10,000	1,000
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent Tax	(8)	5	5	5	-0-
	Specific Ownership	654	650	650	650	-0-
	Interest & Penalties	64	50	50	50	-0-
	Fund Balance, Beginning of the Year	842	779	684	684	(95)
	Total Available Revenues Other Than Property Taxes	1,552	1,484	1,389	1,389	(95)
	Additional Revenues Required To Balance Expenditures:	7,448	7,516	7,611	8,611	1,095
	Add: Unappropriated Fund Balance, End of Year:	779	684	1,000	987	303
311	**NET Total Revenue to be Derived From Property Taxes**	8,227	8,200	8,611	9,598	1,398
	CALCULATION OF MILL LEVY					
1.	**Amount to be Derived from Current Taxes for Budget (311 above)**	8,227	8,200	8,611	9,598	1,398
2.	**ADD: Provision For Uncollectables**					
3.	**ADD: County Treasurer's Fees (Expenditure)**	256	254	266	297	43
4.	**TOTAL Amount Property Tax Needed**	8,483	8,454	8,877	9,895	1,441
5.	**Assessed Valuation**	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	**Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)**	.220	.230	.252	.272	.042

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin **County, Colorado**

Ambulance **FUND**

ASSESSED VALUATION $ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Salaries	600	600	628	628	28
	Social Security	45	45	48	48	3
	Forest Service			500	500	500
	TOTAL EXPENDITURES	645	645	1,176	1,176	531
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	(1)	2	2	2	-0-
	Specific Ownership	51	30	30	30	-0-
	Interest & Penalties		4	4	4	-0-
	Fund Balance, Beginning of the Year	29	70	86	86	16
	Total Available Revenues Other Than Property Taxes	79	106	122	122	16
	Additional Revenues Required To Balance Expenditures:	566	539	1,054	1,054	515
	Add: Unappropriated Fund Balance, End of Year:	70	86	514	569	483
311	**NET Total Revenue to be Derived From Property Taxes**	636	625	1,568	1,623	998
1.	**CALCULATION OF MILL LEVY** Amount to be Derived from Current Taxes for Budget (311 above)	636	625	1,568	1,623	998
2.	**ADD: Provision For Uncollectables**					
3.	**ADD: County Treasurer's Fees (Expenditure)**	20	20	48	50	30
4.	**TOTAL Amount Property Tax Needed**	656	645	1,616	1,673	1,028
5.	**Assessed Valuation**	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	**Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)**	.017	.017	.046	.046	.029

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin **County, Colorado**

Fire **FUND**

ASSESSED VALUATION $ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Retirement	13,617	15,000	15,800	15,800	800
	TOTAL EXPENDITURES	13,617	15,000	15,800	15,800	800
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	(12)				-0-
	Specific Ownership	1,085	750	750	750	-0-
	Interest & Penalties	106	75	75	75	-0-
	Fund Balance, Beginning of the Year	4,250	5,462	5,179	5,179	(283)
	Total Available Revenues Other Than Property Taxes	5,429	6,287	6,004	6,004	(283)
	Additional Revenues Required To Balance Expenditures:	8,188	8,713	9,796	9,796	1,083
	Add: Unappropriated Fund Balance, End of Year:	5,462	5,179	3,768	3,790	(1,389)
311	**NET Total Revenue to be Derived From Property Taxes**	13,650	13,892	13,564	13,586	(306)
1.	**CALCULATION OF MILL LEVY** Amount to be Derived from Current Taxes for Budget (311 above)	13,650	13,892	13,564	13,586	(306)
2.	**ADD: Provision For Uncollectables**					
3.	**ADD: County Treasurer's Fees (Expenditure)**	425	430	419	420	(10)
4.	**TOTAL Amount Property Tax Needed**	14,075	14,322	13,983	14,006	(316)
5.	**Assessed Valuation**	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	**Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)**	.365	.389	.398	.385	(.004)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin **County, Colorado**

Retirement **FUND**

ASSESSED VALUATION $ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Parks & Recreation	4,400	5,000	7,000	7,000	2,000
	TOTAL EXPENDITURES	4,400	5,000	7,000	7,000	2,000
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Lottery Proceeds	8,365	7,000	7,000	7,000	-0-
	Fund Balance, Beginning of the Year	17,283	21,248	23,248	23,248	2,000
	Total Available Revenues Other Than Property Taxes	25,648	28,248	30,248	30,248	2,000
	Additional Revenues Required To Balance Expenditures:	(21,248)	(23,248)	(23,248)	(23,248)	-0-
	Add: Unappropriated Fund Balance, End of Year:	21,248	23,248	23,248	23,248	-0-
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 $36,790,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Professional Services		515	600	600	85
	TOTAL EXPENDITURES		515	600	600	85
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	(7)				
	Fund Balance, Beginning of the Year	727	720	472	472	(248)
	Total Available Revenues Other Than Property Taxes	720	720	472	472	(248)
	Additional Revenues Required To Balance Expenditures:	(720)	(205)	128	128	333
	Add: Unappropriated Fund Balance, End of Year:	720	472	179	189	(283)
311	**NET Total Revenue to be Derived From Property Taxes**	-0-	267	307	317	50
1.	**CALCULATION OF MILL LEVY** Amount to be Derived from Current Taxes for Budget (311 above)		267	307	317	50
2.	**ADD: Provision For Uncollectables**					
3.	**ADD: County Treasurer's Fees (Expenditure)**		8	9	10	2
4.	**TOTAL Amount Property Tax Needed**		275	316	327	52
5.	**Assessed Valuation**		37,560,530	35,134,160	36,379,960	(1,180,570)
6.	**Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)**		.007	.009	.009	.002

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin **County, Colorado**

Solid Waste **FUND**

ASSESSED VALUATION $ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Lease Payments	25,985	19,204	12,700	12,700	(6,504)
	Seniors		1,000			(1,000)
	Tourism		1,000			(1,000)
	TOTAL EXPENDITURES	25,985	21,204	12,700	12,700	(8,504)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue	23,572	18,642	18,642	18,642	-0-
	Other Revenue:					
	Fund Balance, Beginning of the Year	14,967	12,554	9,992	9,992	(2,562)
	Total Available Revenues Other Than Property Taxes	38,539	31,196	28,634	28,634	(2,562)
	Additional Revenues Required To Balance Expenditures:	(12,554)	(9,992)	(15,934)	(15,934)	(5,942)
	Add: Unappropriated Fund Balance, End of Year:	12,554	9,992	15,934	15,934	5,942
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 $ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Contingency Expenditures for Budget Year			17,909	17,909	17,909
	Unforeseen Contingencies from Prior and Current Year (specify):	7,689				
	TOTAL Expenditures	7,689		17,909	17,909	17,909
	Less Revenues Other Than Property Taxes:					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent Taxes					
	Interest and Penalties					
	Specific Ownership Tax					
	Insurance Proceeds	7,368				
	Fund Balance, Beginning of the Year	13,477	13,156	17,909	17,909	4,753
	Total Available Revenues Other Than Property Taxes	20,845	13,156	17,909	17,909	4,753
	Additional Revenues Required To Balance Expenditures:	(13,156)	(13,156)	-0-	-0-	13,156
	Add: Unappropriated Fund Balance, End of Year:	13,156	17,909	-0-	-0-	(17,909)
	NET Total Revenue To Be Derived From Property Taxes	-0-	4,753	-0-	-0-	(4,753)
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget		4,753			(4,753)
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)		147			(147)
4.	TOTAL Amount Property Tax Needed		4,900			(4,900)
5.	Assessed Valuation		37,560,530		36,379,960	(1,180,570)
6.	Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)		1.330		.000	(1.330)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin County, Colorado

ASSESSED VALUATION
$ 36,379,960

LA-LG-CB-7/77 Rev.

CONTINGENT FUND
BUDGET SUMMARY 19 90

Schedule 6 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Communications	1,500	2,000	1,000	1,000	(1,000)
	TOTAL EXPENDITURES	1,500	2,000	1,000	1,000	(1,000)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue	3,804				
	Other Revenue:					
	Transfer From General Fund	1,500	1,000			(1,000)
	Fund Balance, Beginning of the Year	759	4,563	3,563	3,563	(1,000)
	Total Available Revenues Other Than Property Taxes	6,063	5,563	3,563	3,563	(2,000)
	Additional Revenues Required To Balance Expenditures:	(4,563)	(3,563)	(2,563)	(2,563)	(1,000)
	Add: Unappropriated Fund Balance, End of Year:	4,563	3,563	2,563	2,563	(1,000)
311	NET Total Revenue to be Derived From Property Taxes	-0-	-0-	-0-	-0-	-0-
	CALCULATION OF MILL LEVY					
1.	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**

Communications **FUND**

ASSESSED VALUATION $ 36,379,960

LA-LG-GB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Road & Bridge		15,500	25,000	25,000	9,500
	Commissioners		700			(700)
	Building Inspector					
	Sheriff		900			(900)
	TOTAL EXPENDITURES		17,100	25,000	25,000	7,900
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Road & Bridge	26,966	25,000	50,000	50,000	25,000
	General (Clerk & Recorder)			1,500	1,500	1,500
	General Fund	3,000	11,000			(11,000)
	General (Treasurer)				3,000	3,000
	General (Assessor)				1,400	1,400
	Fund Balance, Beginning of the Year		29,966	48,866	48,866	18,900
	Total Available Revenues Other Than Property Taxes	29,966	65,966	100,366	104,766	38,800
	Additional Revenues Required To Balance Expenditures:	(29,966)	(48,866)	(75,366)	(79,766)	(30,900)
	Add: Unappropriated Fund Balance, End of Year:	29,966	48,866	75,366	79,766	30,900
311	**NET Total Revenue to be Derived From Property Taxes**	-0-	-0-	-0-	-0-	-0-
	CALCULATION OF MILL LEVY					
1.	**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 $36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 88	COL. 2 ESTIMATED CURRENT YEAR 19 89	COL. 3 PRELIMINARY BUDGET 19 90	COL. 4 FINAL BUDGET 19 90	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:	32,285	39,234	39,685	39,685	451
	TOTAL EXPENDITURES	32,285	39,234	39,685	39,685	451
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue		2,993	1,692	1,692	(1,301)
	Other Revenue:					
	Delinquent	(32)				
	Specific Ownership	2,434	2,500	2,625	2,625	125
	Interest and Penalties	239	50	55	55	5
	Miscellaneous	5,743	2,400	2,520	2,520	120
	Fund Balance, Beginning of the Year	15,324	22,757	21,263	21,263	(1,494)
	Total Available Revenues Other Than Property Taxes	23,708	30,700	28,155	28,155	(2,545)
	Additional Revenues Required To Balance Expenditures:	8,577	8,534	11,530	11,530	2,996
	Add: Unappropriated Fund Balance, End of Year:	22,757	21,263	20,678	20,688	(575)
311	**NET Total Revenue to be Derived From Property Taxes**	31,334	29,797	32,208	32,218	2,421
1.	**CALCULATION OF MILL LEVY** Amount to be Derived from Current Taxes for Budget (311 above)	31,334	29,797	32,208	32,218	2,421
2.	**ADD: Provision For Uncollectables**					
3.	**ADD: County Treasurer's Fees (Expenditure)**	247	922	996	996	74
4.	**TOTAL Amount Property Tax Needed**	31,581	30,719	33,204	33,214	2,495
5.	**Assessed Valuation**	38,959,350	37,560,530	35,134,160	36,379,960	(1,180,570)
6.	**Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)**	.819	.883	.945	.913	.030

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Gilpin **County, Colorado**

Library **FUND**

ASSESSED VALUATION
$ 36,379,960

LA-LG-CB-7/77 Rev.

BUDGET SUMMARY 19 90

Schedule 10 - 1

Submitted _____ Date _____

Head of Office or Department

OBJECT NUMBER	COUNTY LIBRARY	ACTUAL PRIOR YEAR 19 88	ACTUAL CURRENT YEAR TO DATE	ESTIMATED CURRENT YEAR 19 89	DEPARTMENTAL REQUEST BUDGET 19 90	APPROVED BY COMMISSIONERS
11	**Personal Services**					
11.1	Salaries	17,280	9,797	18,754	19,152	19,636
11.6	Benefits:					
11.61	Social Security	1,298	736	1,360	1,438	1,502
11.62	Workmans Compensation	181	154	154	165	165
11.63	Unemployment		15	75	16	90
12	**Supplies**					
12.1	Office Supplies	1,076	603	1,500	1,500	1,500
12.2	Operating Supplies - Books	5,717	3,104	6,500	6,500	6,500
13	**Other Services and Charges**					
13.1	Professional Services:					
		624	1,593	3,546	2,342	2,342
13.2	Communications:					
13.21	Telephone	532	379	600	600	600
13.22	Postage		306	600	600	600
13.3	Travel and Transportation Expense	676	485	699	1,000	1,000
13.4	Advertising and Legal Notices	92	33	50	50	50
13.5	Printing	160	126	200	200	200
13.61	Insurance		154	1,000	1,000	1,000
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					
13.9	Rentals:					
13.91	Buildings and Real Estate	3,300	2,075	3,600	3,900	3,900
13.92	Equipment and Fixtures					
14.1	Miscellaneous	61	96	96	100	100
14.2	Dues and Meetings	288	30	500	500	500
200	**Capital Outlay**	1,000				
	TOTAL	32,285	19,686	39,234	39,063	39,685

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 89 No.	MONTHLY SALARY	ANNUAL AMOUNT	REQUESTED 19 90 No.	MONTHLY SALARY	ANNUAL AMOUNT	APPROVED No.	MONTHLY SALARY	ANNUAL AMOUNT
Director		1,073	12,870		1,073	12,870		1,123	13,475
Book Mobile Driver		368	4,420		390	4,680		386	4,628
Story Hour Teacher		37	442		42	494		39	463
Site Clerk		77	918		82	988		80	961
Summer Story Hour		9	104		10	120		9	109
Total - To Above 11.1		1,564	18,754		1,597	19,152		1,637	19,636

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

19 90 BUDGET

LA-LG-CB-7/77 Rev.

GENERAL FUND EXPENDITURES
COUNTY LIBRARY

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

SCHEDULE FOR COMPUTATION OF AMOUNT TO BE RAISED BY PROPERTY TAXES

Schedule 4.1
Page 3

Explanation	Actual Prior Year Exp. & Rev. -1988- (1)	Estimated Current Yr. Exp. & Rev. -1989- (2)	Budget Year - 1990- Departmental Request (3)	Final Budget Approved By County Commissioners (4)
1. Requirements:				
a. Total Appropriations (Sch. 4.1, page 1)	311,851	250,226	321,005	321,005
b. Prior Year Deficit	/1	/2	/3	
c. Estimated Working Balance Required for Beg New Year			20,000	20,012
d. Sub Total	311,851	250,226	341,005	341,017
2. Resources Other Than Tax Levy:				
a. Prior Year Surplus	/1 45,268	/2 30,069	/3 20,158	20,158
b. Estimated State Grants (Sch. 4.1, Pg. 2A)	255,088	198,751	259,189	259,189
c. Other Local Revenue (Sch. 4.1, Pg 2C)	11,872	11,457	6,118	6,118
d. Sub Total	312,228	240,277	285,465	285465
3. Amount Required from Property Taxes (Item 1 minus item 2)	(377)	9,949	55,540	55,552
4. Computation of Mill Levy:				
a. Total Provided by Property Taxes (equals item 3, col 3)	29,691	30,107	55,540	55,552
b. Add Estimated Uncollectible Taxes				
c. Total Property Tax Required				
5. Assessed Valuation	38,959,350	37,618,480	(1988 figure) 37,618,480	36,379,960
6. Mill Levy (total tax required divided by assessed valuation for col. 3 actual mill levy for cols 1 and 2)	.770	.800	1.476	1.527

Explain here if prior year deficit of surplus was altered by transfers to or from the county f

APPROVED: DATE:

Carroll L. Beck, Chairman
Gilpin County Board of Commissioners

/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.

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

Schedule 4.1
Page 2c

SCHEDULES OF REVENUE OTHER THAN CURRENT PROPERTY TAX - SUMMARY OF LOCAL REVENUE OTHER THAN CURRENT PROPERTY TAX

Account Number	Revenue Classification	Actual Revenue: Prior Year 1988 (1)	Actual Revenue: -1989- Current Yr. to Date 8 Mos. (2)	-1989- Estimated Revenue Current Yr. (3)	-1990- Departmental Request (4)	Approved by County Commissioners (5)
	Local Revenue Other Than Current Property Taxes:					
171.22	Delinquent Property Tax	(34)	59	89	89	89
171.23	Specific Ownership Tax	2,289	1,285	1,927	1,927	1,927
171.24	Penalties and Interest on Delinquent Taxes	224	68	102	102	102
171.25	Non Property Tax (Sales, Use)					
171.3	* Other Governmental Revenue (CSBG)	2,281	2,079	2,079		
171.4	* Other Revenues (FEMA)	3,595	1,250	2,500		
171.5	Transfer IV-D Incentives from ~~Colo~~ GF	1,357	3,665	4,000	4,000	4,000
	COOR'S SPECIAL RESPITE CARE	2,160	760	760		
	Total Other Than Current Property Taxes	11,872	9,166	11,457	6,118	6,118

* specify source and program by amount (use additional pages 2c if needed) (from sch. 4.2, and 4.4, pg 1 - 12)

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

Schedule 4.1
Page 2B-2

COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Source Sch Pg	Ln	Explanation	Line Number	Actual Expenditures Prior Year 19__ (1)	Actual Expenditures Current Yr. to Date __ Mos. (2)	Estimated Current Yr. (3)	Request Year (4)
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 (line 17+20+26+33)	35				
			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 cam be budgeted	43				
			44				
			45				
		Contingency Revenue (50% of line 41)	46				
			47				
		Adjustment to Contingency Revenue	48				
			49				
		Estimated Actual Contingency Revenue	50				
			51				
			52				
			53				
			54				
			55				
			56				
			57				
			58				
			59				
			60				

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

Schedule 4.1
Page 2B-1

COMPUTATION OF PROGRAM CONTINGENCY - STATE GRANT REVENUE

Source Sch Pg Ln	Explanation	Line Number	Actual Expenditures: Prior Year 19__ (1)	Actual Expenditures: Current Yr. to Date __ Mos. (2)	Estimated Current Yr. (3)	Request Year (4)
	Ordinary Administration	1				
4.2 1A 12	Group 1A plus 1B	2				
4.2 1A 14	Group 2	3				
4.2 1A 16	Group 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				

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

Schedule 4.1
Page 2A

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

Account Number	Revenue Classification	Actual Revenue: Prior Year 1988 (1)	Actual Revenue: -1989 Current Yr. to Date 8 Mos. (2)	-1989- Estimated Revenue Current Yr. (3)	-1990- Departmental Request (4)	Approved by County Commissioners (5)
	State Grants					
	Administration (Sch 4.2)					
171.1000	Administration - Ordinary	68,751	45,798	70,329	82,495	82,495
171.1050	Administration - IV-D Pass Thru	9,535	5,051	7,521	6,980	6,980
	Other - see sch. 4.2, pg. 2G					
	Sub Total	78,286	50,849	77,850	89,475	89,475
	Assistance Payments (Sch 4.4)					
171.1101	AFDC	49,768	19,948	35,882	55,450	55,450
171.1105	AND	8,114	8,786	10,802	13,920	13,920
171.1103	AB	0	0	0	80	80
171.1201	Old Age Pension	9,324	4,814	6,803	9,000	9,000
171.1201	Energy Assistance	61,270	21,017	37,076	42,000	42,000
171.1204	Medicaid Transportation	785	136	136	800	800
171.1202	~~Refugee Assistance~~ FOOD STAMP JOB SEARCH	0	80	80	160	160
	Sub Total	129,261	54,781	90,779	121,410	121,410
	Social Services (Sch. 4.4) SUBS. ADOPT.	0	400	400	1,620	1,620
171.1106/1207	Day Care	3,201	3,883	5,924	6,480	6,480
171.1108	Foster Care	44,340	10,934	23,798	40,204	40,204
	Other - See Sch. 4.4, Pg. 1 - thru 12	47,541	15,217	30,122	48,304	48,304
	Sub Total					
	Program Contingency (from Pg. 2B)					
	Total State Grants	255,088	120,847	198,751	259,189	259,189

Form Number - 5150 (7/82)

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR Gilpin COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1990

Schedule 4.1
Page 1

APPROPRIATION SUMMARY SCHEDULE

Account Number	Budget Classification	Actual Expenditures Prior Year 1988 (1)	Actual Expenditures -1989- Current Yr. to Date 8 Mos. (2)	-1989- Estimated Expenditures Current Yr. (3)	-1990- Departmental Request (4)	Approved by County Commissioners (5)
	Administration					
241.1000	Administration - Ordinary	93,105	58,716	90,264	105,863	105,863
241.xxxx IV-D	Administration - Special Projects - CSDSS Reimbursable	9,128	7,428	11,143	10,575	10,575
241.xxxx	Administration - Special Projects - County Only (Food Stamps & Group Home)	4,989	2,614	3,261	3,000	3,000
	Sub Total	107,222	68,758	104,668	119,438	119,438
	Assistance Payments					
241.1101	AFDC	62,887	24,935	44,852	69,312	69,312
241.1105	AND	10,130	10,983	13,503	17,400	17,400
241.1103	AB	0	0	0	100	100
241.1201	Old Age Pension	9,345	4,814	6,803	9,000	9,000
241.1208	Energy Assistance	53,754	21,017	37,076	42,000	42,000
241.1204	Medicaid Transportation	1,037	136	136	800	800
241.1202	~~Refugee Assistance~~ Food Stamp Job Search	0	100	100	200	200
241.1990	General Assistance	207	116	96	800	800
241.xxxx	ICF Care	0	0	0	0	
	Sub Total	137,360	62,101	102,566	139,612	139,612
	Social Services Subs. Adopt.	0	500	500	3,600	3,600
241.1106/1207	Day Care ~~and WIN Services~~	4,002	4,854	7,405	8,100	8,100
241.1042	Foster Care Services	55,231	13,667	29,748	50,255	50,255
	Sub Total	59,233	19,021	37,653	61,955	61,955
	Other - See Sch. 4.4, Pg 1 - thru 12	303,815	149,880	244,787	321,005	321,005
	Total Expenditures (Col. 1-3)					
	Appropriation (Col. 4,5)					
	Special Respite Care (Pass-Thru)	2,160	760	760		
	CSRG	2,281	1,626	2,079		
	FEMA	3,595	977	2,500		
	TOTAL EXPENDITURES	311,851	153,243	250,226		