

original

ANNUAL BUDGET OF

GILPIN

COUNTY, COLORADO

FOR THE YEAR 19 94

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

GILPIN

County, Colorado

BUDGET MESSAGE 19 94

This page is to be used in the event that your request for property taxes exceeds the statutory limitations on the dollar amount of revenue, or any of the various mill limitations, which do not have approval from the Division of Local Government or the electorate. A narrative specifically addressing the justification for the requested increase should be recorded on this page. The justification should be related in terms of the dollar amount of the requested increase and the cause for the increase.

Page One-B is to be used for documenting the figures that support this narrative.
Page One-B also provides for the Board of County Commissioners signature of approval. All budgets submitted to the Division require each signature of the Board.

Gilpin County uses the modified accrual basis of budgetary accounting. The County's major services include road and bridge maintenance, police protection, health and certain social services and general administrative services.

GILPIN

County, Colorado

BUDGET MESSAGE 19 94

County Commissioners Approval:

Chairman: *Leslie B. Williams*
Leslie B. Williams, Commissioner

James Collins
James Collins, Commissioner

Ralph Knoll
Ralph Knoll, Commissioner

Budget Prepared by: *Jack Salewski, CPA*
Jack Salewski, CPA

Position: County Auditor

Date: _____

GILPIN

County, Colorado

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATIONS 130,183,350

19 94

	GENERAL FUND	ROAD AND BRIDGE FUND	PUBLIC WELFARE FUND	RETIREMENT FUND	CONSERVATION FUND	PILT FUND	CONTIGENT FUND	AMBULANCE FUND	BALANCE FORWARD	TOTAL ALL FUNDS
BUDGET YEAR 19 94										
1	Expenditures and other provisions	2,805,398	999,765	349,059	25,330				2,836,438	7,092,190
2	Available Revenues:									
3	Property Taxes (Net)	949,862	211,136	44,392	12,501				188,530	1,406,421
4	Revenue other than property taxes:									
5	Intergovernmental Revenue	2,681,832	431,450	283,498		17,000	52,200		7,000	3,472,980
6	Total Other Revenues	522,275	384,500	9,980	1,510					
7	Unappropriated Fund Balance, beginning of year	2,639,397	134,614	30,837	18,746	22,974	26,515		3,183,124	4,101,389
8	TOTAL	6,793,366	1,161,700	368,707	32,757	39,974	78,715		6,221,380	14,696,599
9	Less Unappropriated Fund Balance, end of year	3,987,968	161,935	19,648	7,427	39,974	2,515		3,384,942	7,604,409
10	Total Revenue Available	2,805,398	999,765	349,059	25,330	-0-	76,200		2,836,438	7,092,190
11	Mill Levy	7.522	1.672	.341	.099				1.473	11.107
CURRENT YEAR (Estimated)										
12	Expenditures and other provisions	2,248,096	842,150	347,016	24,124					
13	Available Revenues:									
14	Property taxes (Net)	804,374	212,581	36,830	27,074				65,285	1,146,144
15	Revenue other than property taxes:									
16	Intergovernmental Revenue	2,809,067	401,450	283,455		17,000	16,000		52,200	3,579,172
17	Total Other Revenues	517,185	250,500	10,445	1,510					
18	Unappropriated Fund Balance, beginning of year	756,867	112,233	47,123	14,286	5,974	36,215	13,000	2,160	150,523
19	TOTAL	4,887,493	976,764	377,853	42,870	22,974	52,215	13,000	2,160	3,150,384
20	Less Unappropriated Fund Balance, end of year	2,639,397	134,614	30,837	18,746	22,974	26,515	-0-	-0-	2,842,726
21	Total Revenue Available	2,248,096	842,150	347,016	24,124	-0-	25,700	13,000	2,160	3,076,588
22	Mill Levy	7.538	1.872	.366	.239				.574	10.589
PRIOR YEAR (Actual)										
23	Expenditures and other provisions	2,298,387	778,379	343,027	19,206	47,801	2,200	10,000	87,158	3,586,158
24	Available Revenues:									
25	Property taxes (Net)	823,105	214,485	45,229	18,594			9,704	45,119	1,156,236
26	Revenue other than property taxes:									
27	Intergovernmental Revenue	917,892	341,102	270,634		17,084	16,306	3	82,150	1,645,171
28	Total Other Revenues	810,291	328,168	10,206	2,105				1,104	45,275
29	Unappropriated Fund Balance, beginning of year	503,964	214,857	64,081	12,793	36,691	22,109	12,997	65,137	933,981
30	TOTAL	3,055,254	890,612	390,150	33,492	53,775	38,415	13,000	237,681	4,724,539
31	Less Unappropriated Fund Balance, end of year	756,867	112,233	47,123	14,286	5,974	36,215	13,000	2,160	150,523
32	Total Revenues Available	2,298,387	778,379	343,027	19,206	47,801	2,200	10,000	87,158	3,586,158
33	Mill Levy	23.830	6.290	1.287	.545			.284	1.323	33.559

CONSOLIDATED BUDGET SUMMARY

ASSESSED VALUATION \$ 130,183,350

19 94

	SOLID WASTE FUND	COMMUNICA-TION FUND	CAP. IMP. FUND	FIRE FUND	LIBRARY FUND	RESERVE FUND	FUND	TRUST FUND	FUND	SUB-TOT/ ALL FUNDS
BUDGET YEAR 19 94										
1	Expenditures and other provisions									
2	39,575	10,388	2,000,000	8,771	777,704					2,836,438
3	Available Revenues:									
4	Property Taxes (Net)									
5	35,357			9,344	98,874	44,955				188,530
6	Revenue other than property taxes:									
7	Intergovernmental Revenue									
8		7,000								7,000
9	Total Other Revenues									
10	17,000		2,500,000	1,224	672,000					3,183,124
11	Unappropriated Fund Balance, beginning of year									
12	154	3,469	2,693,113	595	109,470	35,925				2,842,726
13	TOTAL									
14	46,511	10,469	5,193,113	10,063	880,344	80,880				6,221,380
15	Less Unappropriated Fund Balance, end of year									
16	6,936	81	3,193,113	11,292	102,640	80,880				3,384,942
17	Total Revenue Available									
18	39,575	10,388	2,000,000	8,771	777,704	-0-				2,836,438
19	Mill Levy									
20	.280			.074	.763	.356				1.473
CURRENT YEAR (Estimated)										
21	Expenditures and other provisions									
22	7,910	10,388	250,000	1,311	38,049					307,658
23	Available Revenues:									
24	Property taxes (Net)									
25				1,067	28,293	35,925				65,285
26	Revenue other than property taxes:									
27	Intergovernmental Revenue									
28	2,200				50,000					52,200
29	Total Other Revenues									
30	2,200		2,871,000	126	7,000					2,882,376
31	Unappropriated Fund Balance, beginning of year									
32	1,614	13,857	72,113	713	62,226					150,523
33	TOTAL									
34	8,064	13,857	2,943,113	1,906	147,519	35,925				3,150,384
35	Less Unappropriated Fund Balance, end of year									
36	154	3,469	2,693,113	595	109,470	35,925				2,842,726
37	Total Revenue Available									
38	7,910	10,388	250,000	1,311	38,049	-0-				307,658
39	Mill Levy									
40				.009	.249	.316				.574
PRIOR YEAR (Actual)										
41	Expenditures and other provisions									
42	Available Revenues:									
43	Property taxes (Net)									
44			17,750	1,225	68,183					87,158
45	Revenue other than property taxes:									
46	Intergovernmental Revenue									
47		8,346		1,090	44,029					45,119
48	Total Other Revenues									
49			38,189	124	7,956					46,269
50	Unappropriated Fund Balance, beginning of year									
51	1,608	5,511	51,674	724	5,620					65,137
52	TOTAL									
53	1,614	13,857	89,863	1,938	130,409					237,681
54	Less Unappropriated Fund Balance, end of year									
55	1,614	13,857	72,113	713	62,226					150,523
56	Total Revenues Available									
57	-0-	-0-	17,750	1,225	68,183					87,158
58	Mill Levy									
59				.032	1.291					1.323

Acc't. No. Group	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_92	ESTIMATED CURRENT YEAR 19_93	PRELIMINARY BUDGET 19_94	FINAL BUDGET 19_94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures (From Schedule 2 - 3)					
400 - 406	General Government	1,379,251	1,177,947	1,633,239	1,395,470	217,523
415	Judicial - District Attorney	25,086	25,086	40,915	52,000	26,914
420 - 423	Public Safety	845,810	897,477	1,115,231	917,101	19,624
440 - 441	Health and Hospitals	38,694	44,186	46,377	46,277	2,091
460 - 467	Auxiliary Services	1,200	1,200	1,350	1,350	150
470	Capital Outlay - Land and Buildings					
475	Debt Service					
435	Miscellaneous					
490	Transfers to other County Funds	8,346	102,200	393,200	393,200	291,000
	TOTAL EXPENDITURES	2,298,387	2,248,096	3,230,312	2,805,398	557,302
	Less: Revenues other than Property Taxes (from Schedule 2 - 2)					
330 - 337	Intergovernmental Revenue	917,892	2,809,067	2,681,832	2,681,832	(127,235)
310 - 370	Other Revenue:					
		810,293	517,185	522,275	522,275	5,090
	Fund Balance, Beginning of the Year	503,964	756,867	2,639,397	2,639,397	1,882,530
	Total Available Revenues Other Than Property Taxes	2,232,149	4,083,119	5,843,504	5,843,504	1,760,385
	Additional Revenues Required To Balance Expenditures:	66,238	(1,835,023)	(2,613,192)	(3,038,106)	(1,203,083)
	Add: Unappropriated Fund Balance, End of Year:	756,867	2,639,397	3,569,536	3,987,968	1,348,571
311	NET Total Revenue To Be Derived from Property Taxes	823,105	804,374	956,344	949,862	145,488
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 Above)	823,105	804,374	956,344	949,862	145,488
2.	ADD: Provision for Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	25,741	24,878	29,578	29,377	4,499
4.	TOTAL Amount Property Tax Needed	848,846	829,252	985,922	979,239	149,987
5.	Assessed Valuation	34,841,920	117,041,600	131,071,810	130,183,350	13,141,750
6.	Mill Levy Required to Produce Needed Amount (No. 4 ÷ No. 5)	23.830	7.538	7.522	7.522	(.016)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ASSESSED VALUATION
\$ 130,183,350

GENERAL FUND - BUDGET SUMMARY

19_94

Schedule 2-1

Acc't. No.	REVENUE	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_92	ESTIMATED CURRENT YEAR 19_93	PRELIMINARY BUDGET 19_94	FINAL BUDGET 19_94	INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (Specify Source)					
331	Federal:					
334	State:					
	Cigarette Taxes	596	1,000	1,000	1,000	- - -
	Veterans Office	600	600	600	600	- - -
	LEAF/DUI Grant	36,812	58,000	- - -	- - -	(58,000)
	VALE Grant	10,720	9,112	13,677	13,677	4,565
	Health	8,413	16,000	3,300	3,300	(12,700)
	Gaming Revenue	794,295	2,600,000	2,600,000	2,600,000	- - -
	EMS Grant	13,044	13,255	13,255	13,255	- - -
	Prisoner Housing	437				
337	Other Governmental Units:					
	Black Hawk/Central City	44,975	99,000	50,000	50,000	(49,000)
	Forest Service	8,000	12,100	- - -		(12,100)
330 - 337	Total Intergovernmental Revenue	917,892	2,809,067	2,681,832	2,681,832	(127,235)
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	2,477		2,500	2,500	2,500
312	Specific Ownership Taxes	84,035	85,000	85,000	85,000	- - -
313	Nonproperty Taxes:					
313.1	Sales Taxes					
	Severance	360	360	360	360	- - -
319	Penalties and Interest on Delinquent Taxes	6,694	1,000	1,000	1,000	- - -
320	Licenses and Permits:					
321	Business Licenses and Permits:					
321.1	Liquor Licenses (15% only)	1,881	1,000	1,000	1,000	- - -
	Business License	419	500	500	500	- - -
	License	389	165	165	165	- - -
322	Nonbusiness Licenses and Permits:					
322.1	Building Permits	45,147	45,000	45,000	45,000	- - -
	Zoning	8,817	3,000	3,000	3,000	- - -
	Septic	16,826	17,000	17,000	17,000	- - -
	Subtotal to be Carried Forward to Schedule 2 - 2 B	167,045	153,025	155,525	155,525	2,500

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

Acc't. No.	REVENUE	COL. 1 ACTUAL PRIOR YEAR 19 92	COL. 2 ESTIMATED CURRENT YEAR 19 93	COL. 3 PRELIMINARY BUDGET 19 94	COL. 4 FINAL BUDGET 19 94	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward From Schedule 2 - 2 A	167,045	153,025	155,525	155,525	2,500
323	Special Use Permits:					
340	Charges for Services:					
	Sherriff's Fees	39,572	8,500	8,500	8,500	- - -
	County Clerk Fees	101,804	100,500	100,500	100,500	- - -
	County Treasurer's Commissions and Fees	64,917	65,000	65,000	65,000	- - -
	Public Trustees Fees					
	Assessor Penalties	513	500	500	500	- - -
	Assessor Fees	2,077	2,000	2,000	2,000	- - -
350	Fines and Forfeits:					
	Fines Dog	250	250	250	250	- - -
	Forfeits DUI	22,682	30,000	30,000	30,000	- - -
360	Miscellaneous Receipts:					
361	Interest Earnings	55,588	60,000	140,000	140,000	80,000
362	Rents and Royalties					
	Rents	12,812	12,000	12,000	12,000	- - -
	Royalties					
363	Treasurer's Tax Sale Excess:					
		3,461	5,250	3,000	3,000	(2,250)
364	Sales and Compensation for Fixed Assets:					
364.1	Sales of Assets	146,564	- - -	- - -		- - -
364.2	Compensation for Loss					
365	Sales of Materials and Supplies:					
	Lease Purchase Proceeds	174,339	60,000			(60,000)
366	Refund of Expenditures:					
366.1	Motor Fuel Taxes					
366.2	Other					
	Insurance	7,409	- - -	- - -		- - -
	Miscellaneous	7,010	5,000	5,000	5,000	- - -
370	Transfers from Other County Funds (Detail):					
	Capital Improvement	4,250				
	Ambulance		2,160			(2,160)
	Contingent		13,000			(13,000)
	Total Other Revenue	810,293	517,185	522,275	522,275	5,090

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GENERAL FUND
REVENUE OTHER THAN CURRENT PROPERTY TAXES

Acc't. No.	EXPENDITURE FUNCTION	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 19 93	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
400	General Government:					
401	County Commissioners:					
401.1	Office of the Board (from Schedule 2 - 4)	53,982	68,650	83,500	83,500	14,850
401.2	Other Administrative Offices:	584,544	360,397	445,269	400,763	40,366
401.21	County Attorney's Office (from Schedule 2 - 5)	138,626	150,000	90,000	80,000	(70,000)
401.22	County Surveyor's Office (from Schedule 2 - 6)					
401.23	Public Trustee's Office (from Schedule 2 - 7)					
401.24	Planning and Zoning Office (from Schedule 2 - 8)	70,529	57,708	71,088	71,088	13,380
401.25	County Manager's Office (from Schedule 2 - 9)					
401.26	Administrative Assistant (from Schedule 2 - 10)	81,981	93,358	304,320	304,320	210,962
401.27	County Budget Officer (from Schedule 2 - 11)					
	Central Data Processing	23,076	11,150	122,368	8,150	(3,000)
	RPC	9,530				
402	County Clerk and Recorder:					
402.14	Operations (from Schedule 2 - 12)	81,280	116,980	105,431	103,109	(13,871)
402.5	Elections (from Schedule 2 - 13)	64,293	23,204	40,600	40,600	17,396
403	County Treasurer (from Schedule 2 - 14)	72,073	75,624	96,149	80,695	5,071
404	County Assessor (from Schedule 2 - 15)	142,174	147,376	197,320	149,689	2,313
406	Maintenance of Buildings and Plant (from Schedule 2 - 16)	57,163	73,500	76,700	73,556	56
400 - 406	TOTAL GENERAL GOVERNMENT GROUP	1,379,251	1,177,947	1,633,239	1,395,470	217,523
415	Judicial					
415.1	District Attorney (from Schedule 2 - 17)	25,086	25,086	40,915	52,000	26,914
415.2	All Other Judicial (from Schedule 2 - 18)					
415	TOTAL JUDICIAL	25,086	25,086	40,915	52,000	26,914
420	Public Safety					
421	Law Enforcement:					
421.1	County Sheriff (from Schedule 2 - 19)	619,290	493,396	524,385	482,871	(10,525)
421.2	County Jail (from Schedule 2 - 20)	169,400	331,565	508,322	352,767	21,202
421.3	County Coroner (from Schedule 2 - 21)	3,894	3,950	6,855	6,855	2,905
422	Protective Inspection:					
422.1	Building Inspection (from Schedule 2 - 22)	44,070	52,489	58,134	57,073	4,584
423	Other Protection:					
423.1	Civil Defense (from Schedule 2 - 23)	9,156	16,077	17,535	17,535	1,458
423.2	Fire Control (from Schedule 2 - 24)					
423.4	Other					
420 - 423	TOTAL PUBLIC SAFETY GROUP	845,810	897,477	1,115,231	917,101	19,624
	Subtotal to be Carried Forward to Schedule 2 - 3 B	2,250,147	2,100,510	2,789,385	2,364,571	264,061

SUMMARY OF GENERAL FUND EXPENDITURES

Acc't. No.	EXPENDITURE FUNCTION	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 1993	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
	Subtotal Carried Forward from Schedule 2 - 3 A					
440	Health and Hospitals	2,250,147	2,100,510	2,789,385	2,364,571	264,061
441.1	Health Department (from Schedule 2 - 25)					
441.3	Mental Health (from Schedule 2 - 26)	37,511	43,739	45,577	45,577	1,838
441.4	Ambulance Service (from Schedule 2 - 27)					
441.6	Animal Control (from Schedule 2 - 28)					
441.7	Pest and Weed Control (from Schedule 2 - 29)	1,183	447	800	700	253
440 - 441	TOTAL HEALTH AND HOSPITALS GROUP	38,694	44,186	46,377	46,277	2,091
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)	1,200	1,200	1,350	1,350	150
460 - 467	TOTAL AUXILIARY SERVICES GROUP	1,200	1,200	1,350	1,350	150
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)	8,346	102,200	393,200	393,200	291,000
	TOTAL EXPENDITURES	2,298,387	2,248,096	3,230,312	2,805,398	557,302

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

SUMMARY OF GENERAL FUND EXPENDITURES

OBJECT NUMBER	OTHER ADMINISTRATIVE OFFICES	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security	55,568	32,095	66,100	74,080	74,080
11.62	Workmans Compensation	9,821	6,790	13,580	17,898	17,898
11.63	Unemployment	2,012	1,712	3,524	3,875	3,875
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	1,981	10,105	13,000	10,000	10,000
	Christmas Party				2,000	2,000
13	Other Services and Charges					
13.1	Professional Services:					
		38,076	8,150	16,300	16,300	16,300
	Health Benefits	164,175	93,834	169,858	255,000	210,000
	Drug Testing				4,500	4,500
13.2	Communications:					
13.21	Telephone	9,860	5,548	11,500	13,000	13,000
13.22	Postage					
13.3	Travel and Transportation Expense					
13.4	Advertising and Legal Notices	6,787	2,088	8,000	8,000	8,000
13.5	Printing			500	1,000	1,000
13.61	Insurance	19,943	310	20,900	30,900	30,900
13.62	Bonds		226	226	1,200	1,200
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	1,470	1,290	1,290	1,290	1,290
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
	Moving Expense	113,084				
14.1	Miscellaneous	1,588	63	63	500	500
14.2	Dues and Meetings		5,785	5,785	2,500	2,500
	Lease Payments		2,139	3,720	3,720	3,720
	Accrued Employee Benefits			25,000		
200	Capital Outlay	160,179	1,051	1,051		
	TOTAL	584,544	171,186	360,397	445,763	400,763

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

GENERAL FUND EXPENDITURES
OTHER ADMINISTRATIVE OFFICES

Submitted _____

Date _____

Head of Office or Department _____

OBJECT NUMBER	COUNTY ATTORNEY	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPART-MENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISS-IONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
		138,626	50,710	150,000	90,000	80,000
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportatlon 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	138,626	50,710	150,000	90,000	80,000

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

GENERAL FUND EXPENDITURES
COUNTY ATTORNEY

OBJECT NUMBER	PLANNING AND ZONING	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
		37,801	10,116	29,120	35,000	35,000
13.2	Communications:					
13.21	Telephone					
13.22	Postage		311	1,000	1,000	1,000
13.3	Travel and Transportation Expense		351	728	728	728
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	37,801	15,646	40,208	46,088	46,088

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

GENERAL FUND EXPENDITURES
PLANNING AND ZONING

Submitted _____

Date _____

Head of Office or Department _____

OBJECT NUMBER	ADMINISTRATIVE ASSISTANT	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	71,139	42,066	84,876	89,120	89,120
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	3,908	1,534	3,500	4,500	4,500
12.2	Operating Supplies Software				1,500	1,500
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	2,314	1,142	2,300	4,000	4,000
13.3	Travel and Transportation Expense	270	72	700	1,200	1,200
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	1,117	430	600	3,000	3,000
	Uplink	247	1,000	1,000	1,000	1,000
200	Capital Outlay	2,986	382	382	200,000	200,000
	TOTAL	81,981	46,626	93,358	304,320	304,320

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
County Manager									
Administrative Assistant									
Bookkeeper									
Receptionist									
Overtime									
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19_94	APPROVED BUDGET 19_94
	Computer		200,000	200,000
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

GENERAL FUND EXPENDITURES

OBJECT NUMBER	MAINTENANCE OF BUILDING AND PLANTS	ACTUAL		ESTIMATED CURRENT YEAR 19__93__	DEPARTMENTAL REQUEST BUDGET 19__94__	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19__92__	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	2,138	390	2,000	2,000	2,000
13	Other Services and Charges					
13.1	Professional Services:					
	Support	5,870	1,713	3,500	3,500	3,500
	Software			3,000	77,046	
	Hardware				37,172	
13.2	Communications:					
13.21	Telephone					
13.22	Postage					
13.3	Travel and Transportation Expense	126		100	100	100
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance					
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	6,972		2,500	2,500	2,500
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings	20		50	50	50
200	Capital Outlay Lease Payment	7,950				
	TOTAL	23,076	2,103	11,150	122,368	8,150

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

Submitted _____

Date _____

Head of Office or Department _____

OBJECT NUMBER	COUNTY CLERK AND RECORDER OPERATIONS	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	68,928	40,927	84,580	86,131	88,809
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	3,919	972	4,000	4,000	4,000
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	3,370	1,011	3,800	3,800	3,800
13.3	Travel and Transportation Expense	347	237	300	300	300
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	3,643	517	2,900	3,000	3,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate				1,800	1,800
13.92	Equipment and Fixtures					
14.1	Miscellaneous	215	39	200	200	200
14.2	Dues and Meetings	858	457	1,200	1,200	1,200
200	Capital Outlay		695	20,000	5,000	
	TOTAL	81,280	44,855	116,980	105,431	103,109

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Clerk & Recorder									
Chief Deputy									
Clerk II									
Clerk I									
Total - To Above 11.1						86,131			

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19_94	APPROVED BUDGET 19_94
	Duplication of Files	20,000		
	TOTAL TO ABOVE 200			

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Submitted _____

Head of Office or Department _____

Date _____

OBJECT NUMBER	CLERK AND RECORDER - ELECTIONS	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	19,257	1,547	6,626	20,000	20,000
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	502	34	300	500	500
12.2	Operating Supplies	3,547		1,575	3,700	3,700
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone					
13.22	Postage	1,204		2,150	1,200	1,200
13.3	Travel and Transportation Expense	103	16	100	200	200
13.4	Advertising and Legal Notices	1,229		1,380	1,500	1,500
13.5	Printing	5,682		3,650	6,200	6,200
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					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous	507		300	300	300
14.2	Dues and Meetings					
200	Capital Outlay	32,262		7,123	7,000	7,000
	TOTAL	64,293	1,597	23,204	40,600	40,600

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Judges/Canvas									
AIS									
PT/OT									
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

Submitted _____

Head of Office or Department _____

Date _____

OBJECT NUMBER	COUNTY ASSESSOR	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 1992	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	83,387	43,773	99,706	153,270	124,989
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	6,735	2,137	6,000	7,000	7,000
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
	Consultant	40,597	25,514	26,520	12,000	6,000
	Software	4,869				
	Attorney	1,749	644	8,000	12,000	
13.2	Communications:					
13.21	Telephone	93			150	
13.22	Postage	710	2,653	3,000	4,000	4,000
13.3	Travel and Transportation Expense	991	114	1,000	1,000	1,000
13.4	Advertising and Legal Notices					
13.5	Printing	268	232	650	900	900
13.61	Insurance					
13.62	Bonds					
13.7	Public Utility Services					
13.8	Repairs and Maintenance	1,133		500	1,000	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					1,800
13.92	Equipment and Fixtures					
	Education				1,500	1,500
14.1	Miscellaneous					
14.2	Dues and Meetings	1,400	202	2,000	2,000	2,000
200	Capital Outlay	242			2,500	
	TOTAL	142,174	75,269	147,376	197,320	149,689

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Assessor									
1st & 2nd Deputy									
Clerk									
Appraiser									
Total - To Above 11.1									

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

GENERAL FUND EXPENDITURES

COUNTY ASSESSOR

OBJECT NUMBER	MAINTENANCE OF BUILDING AND PLANTS	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	8,623	9,883	20,800	20,800	19,656
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies Trailer			1,600	1,600	1,600
12.2	Operating Supplies Court House	3,975	2,643	1,600	1,600	1,600
	Clark	2,994	594	2,500	2,500	2,500
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	Public Service - Trailer	6,188	1,547	6,000	6,000	6,000
13.62	Public Service - Court House	11,903	5,989	12,000	12,000	12,000
13.7	Public Utility Services - Clark		3,958	9,000	9,000	9,000
13.8	Repairs and Maintenance - C/H	22,529	3,661	20,000	20,000	18,000
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
	Tools				1,000	1,000
14.1	Miscellaneous					
14.2	Dues and Meetings					
	Snow Removal	460			200	200
	Lawn Care	491				
200	Material				2,000	2,000
	TOTAL	57,163	28,275	73,500	76,700	73,556

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

OBJECT NUMBER	JUDICIAL DISTRICT ATTORNEY	ACTUAL		ESTIMATED CURRENT YEAR 19__93__	DEPARTMENTAL REQUEST BUDGET 19__94__	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19__92__	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	23,143	10,453	23,142	36,515	36,515
11.6	Benefits:					
11.61	Social Security				84	84
11.62	Workmans Compensation					
11.63	Sustained Performance				41	41
12	Supplies					
12.1	Office Supplies				226	226
12.2	Operating Supplies				143	143
	Professional Publication				122	122
13	Other Services and Charges					
13.1	Professional Services:					
	Trial Expense	1,200				
	Education/Training				644	644
	Contract Services				684	684
13.2.	Communications:					
13.21	Telephone					
13.22	Postage				100	100
	Travel/Invest. Expense			1,200	424	424
13.3	Travel and Transportation Expense	743		744	620	620
13.4	Advertising and Legal Notices					
13.5	Printing					
13.61	Insurance				734	734
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				114	114
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures				37	37
14.1	Miscellaneous				82	82
14.2	Dues and Meetings				315	315
	ADA Vehicle Allowance				30	30
	Other Expense					11,085
200	Capital Outlay					
	TOTAL	25,086	10,453	25,086	40,915	52,000

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

Head of Office or Department _____

OBJECT NUMBER	COUNTY SHERIFF	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPART- MENTAL REQUEST BUDGET 19_94	APPROVED BY COMMIS- SIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	321,119	183,762	367,524	405,170	388,124
11.6	Overtime		6,000	12,000		
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	6,808	3,158	5,850	6,500	7,000
12.2	Operating Supplies				400	
	Intoxilyzer	379		500	500	500
13	Other Services and Charges					
13.1	Professional Services:	3,275	169	1,000	1,000	1,000
	Training	3,352	1,804	4,000	6,500	5,000
	Ammunition	499		500	800	800
	Extraditions	896				
13.2	Communications:					
13.21	Telephone	7,206	4,179	7,200	6,500	6,500
13.22	Postage				300	300
	Blood Draws				1,000	-0-
13.3	Travel and Transportation Expense	6,954	7,028	14,000	15,000	16,000
13.4	Advertising and Legal Notices	350	374	400	500	500
13.5	Lease Payment			19,073	19,073	19,073
13.61	Lease Obligation Proceeds			40,000		
13.62	Computer Repair				2,500	2,500
13.7	Investigative	918	710	900	1,000	1,000
13.8	Repairs and Maintenance	12,668	2,090	3,500	7,500	6,500
13.81	Buildings and Real Estate					
13.82	Equipment and Fixtures					
13.83	Maintenance Contracts	3,710	1,024	2,000	3,000	2,000
13.9	Rentals:					
13.91	Pager Lease				174	174
13.92	VALE	191	5,641		500	500
	Uniforms	4,502	733	2,500	3,500	3,500
14.1	Miscellaneous	471				
14.2	Dues and Meetings	2,055	1,461	2,000	2,500	2,000
	Communication/Portable	6,437	246	500	1,200	2,000
	Radio Lease	11,263				
200	Capital Outlay	173,283	3,390	6,375	39,268	5,900
	TOTAL	566,336	221,769	489,822	524,385	482,871

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Sheriff									
Undersheriff									
Sergeant									
Deputy									
Clerk									
Dispatchers									
Chief Dispatcher									
Computer Reserve									
Overtime									
Victim Advocate									
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19_94	APPROVED BUDGET 19_94
	Patrol Car		19,500	-0-
	Patrol Car		10,500	-0-
	Radar Units		3,000	-0-
	Ballistic Vest		900	900
	Pagers		368	
	Computer Terminals		4,000	4,000
	Lighbars		1,000	1,000
	TOTAL TO ABOVE 200		39,268	5,900

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

Head of Office or Department

OBJECT NUMBER	COUNTY CORONER	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	650	500	1,000	1,000	1,000
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies				320	320
12.2	Operating Supplies					
13	Other Services and Charges					
13.1	Professional Services:					
	Autopsies	2,607		1,600	3,210	3,210
	Deputy Coroner			150	300	300
	Toxicology	127		600	1,200	1,200
13.2	Communications:					
13.21	Telephone					
13.22	Postage				50	50
13.3	Travel and Transportation Expense	273	478	500	225	225
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	237	54	100	400	400
	CCA Disaster				150	150
200	Capital Outlay					
	TOTAL	3,894	1,032	3,950	6,855	6,855

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 93			REQUESTED 19 94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Total - To Above 11.1									

OBJECT NUMBER	CAPITAL OUTLAY (Other Than Land and Buildings) DESCRIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 19 94	APPROVED BUDGET 19 94
TOTAL TO ABOVE 200				

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

**GENERAL FUND EXPENDITURES
COUNTY CORONER**

OBJECT NUMBER	BUILDING INSPECTION	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	38,264	21,683	43,689	46,634	45,873
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	1,382	728	1,400	1,400	1,400
12.2	Operating Supplies	1,378	1,287	2,300	2,500	2,500
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	511	232	550	550	550
13.22	Postage	676	422	850	900	900
13.3	Travel and Transportation Expense	945	357	1,400	1,500	1,500
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	305	518	1,300	1,500	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	609	674	1,000	1,500	1,500
200	Capital Outlay				1,650	1,350
	TOTAL	44,070	25,901	52,489	58,134	57,073

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Verl Jones									
Sally Ensign									
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)

OBJECT NUMBER	CIVIL DEFENSE	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	712	254	1,300	1,700	1,700
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies	158		535	535	535
12.2	Operating Supplies			100	200	200
13	Other Services and Charges					
13.1	Professional Services:					
13.2	Communications:					
13.21	Telephone	117	55	100	200	200
13.22	Postage	11		150	200	200
	Pager			192	200	200
13.3	Travel and Transportation Expense			100	500	500
13.4	Advertising and Legal Notices				100	100
13.5	Printing			100	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					
13.9	Rentals:					
13.91	Buildings and Real Estate					
13.92	Equipment and Fixtures					
14.1	Miscellaneous					
14.2	Dues and Meetings			100	200	200
	EMS Grant	8,158	105	13,400	13,500	13,500
200	Capital Outlay					
	TOTAL	9,156	414	16,077	17,535	17,535

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

OBJECT NUMBER	ANIMAL CONTROL	ACTUAL		ESTIMATED CURRENT YEAR 19 <u>93</u>	DEPARTMENTAL REQUEST BUDGET 19 <u>94</u>	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 <u>92</u>	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies	709	229	229	100	200
	Food	212	85	85	500	
13	Other Services and Charges					
13.1	Professional Services:					
	Vet Services	262	103	103	200	500
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		30	30		
200	Capital Outlay					
	TOTAL	1,183	447	447	800	700

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

GENERAL FUND EXPENDITURES
ANIMAL CONTROL

Submitted _____

Date _____

Head of Office or Department _____

OBJECT NUMBER	VETERANS' OFFICE	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	1,200	415	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				150	150
200	Capital Outlay					
	TOTAL	1,200	415	1,200	1,350	1,350

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

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

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

**GENERAL FUND EXPENDITURES
VETERANS' OFFICE**

Acc't. No. Group	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 19 93	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	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)		10,000	170,000	170,000	160,000
430.4	Maintenance of Condition (from Schedule 3 - 6)	644,011	659,483	1,221,510	638,168	(21,315)
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)	114,783	142,667	694,967	161,597	18,930
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)	19,585	30,000	30,000	30,000	---
431.1	Parking Facilities (from Schedule 3 - 12)					
470	Capital Outlay Land and Buildings Other than Highways (from Schedule 3 - 14)					
	Total Expenditures	778,379	842,150	2,116,477	999,765	157,615
	Loss: Revenues Other than Property Taxes (from Schedule 3 - 2)					
330 - 334	Intergovernmental Revenue	341,102	401,450	431,450	431,450	30,000
310 - 370	Other Revenue:					
		120,168	150,500	34,500	34,500	(116,000)
	Transfer from General		100,000		350,000	250,000
	Fund Balance, Beginning of the Year	214,857	112,233	134,614	134,614	22,381
	Total Available Revenues Other than Property Taxes	676,127	764,183	600,564	950,564	186,381
	Additional Revenues Required to Balance Expenditures:	102,252	77,967	1,515,913	49,201	(28,766)
	Add: Unappropriated Fund Balance, End of Year:	112,233	134,614	(1,303,336)	161,935	27,321
311	NET Total Revenue to be Derived from Property Taxes	214,485	212,581	212,577	211,136	(1,445)
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	214,485	212,581	212,577	211,136	(1,445)
2.	Add: Provision for Uncollectibles					
3.	Add: County Treasurer's Fees (Expenditure)	6,708	6,575	6,575	6,530	(45)
4.	Total Amount of Property Tax Needed	221,193	219,156	219,152	217,666	(1,490)
5.	Assessed Valuation	34,841,920	117,041,600	131,071,810	130,183,350	13,141,750
6.	Mill Levy Necessary to Produce Needed Amount (No. 4 \$ + No. 5 \$)	6.290	1.872	1.672	1.672	(.200)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ROAD AND BRIDGE FUND - BUDGET SUMMARY

ASSESSED VALUATION
\$ 130,183,350

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19_92_	COL. 2 ESTIMATED CURRENT YEAR 19_93_	COL. 3 PRELIMINARY BUDGET 19_94_	COL. 4 FINAL BUDGET 19_94_	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Regional Plan	9,530				
	TOTAL EXPENDITURES	9,530				
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Fund Balance, Beginning of the Year					
	Total Available Revenues Other Than Property Taxes					
	Additional Revenues Required To Balance Expenditures:					
	Add: Unappropriated Fund Balance, End of Year:					
311	NET Total Revenue to be Derived From Property Taxes					
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

RPC

FUND

ASSESSED VALUATION
\$ 130,183,350

BUDGET SUMMARY 19_94_

Acc't.	REVENUE	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_92	ESTIMATED CURRENT YEAR 19_93	PRELIMINARY BUDGET 19_94	FINAL BUDGET 19_94	INCREASE (DECREASE) Col. 4 - Col. 2
330	Intergovernmental Revenue (specify source)					
331	Federal:					
331.31	Mineral Leasing Act					
331.32	Forest Service	12,970	13,000	13,000	13,000	---
331.33	Taylor Grazing Act					
331.34	Matching Funds					
	Bridge Grant		90,000	90,000	90,000	---
334	State:					
334.31	Highway Users Tax	308,450	278,450	308,450	308,450	30,000
	Additional \$1.50 MV Fee	19,682	20,000	20,000	20,000	---
	Maintenance Contracts					
330	TOTAL INTERGOVERNMENTAL REVENUE	341,102	401,450	431,450	431,450	30,000
	Other Revenue					
310	Taxes:					
311	Delinquent Property Taxes	661	500	500	500	---
312	Specific Ownership Taxes	21,904	22,000	22,000	22,000	---
319	Penalties and Interest on Delinquent Taxes	1,744	1,500	1,500	1,500	---
320	Licenses and Permits:					
	Road and Highway Permits	6,027	12,000	6,000	6,000	(6,000)
340	Charges for Services:					
	Maintenance Contracts					
360	Miscellaneous Receipts:					
361	Interest Earnings					
362	Rents and Royalties:					
	Rents					
	Royalties					
364	Sales and Compensation for Fixed Assets:					
364.1	Sales of Assets					
364.2	Compensation for Loss					
366	Refunds of Expenditures:					
366.1	Motor Fuel Taxes					
366.2	Other	5,832	4,500	4,500	4,500	---
	Lease Obligation Proceeds	84,000	110,000			(110,000)
370	Transfers from Other County Funds (detail):					
	TOTAL OTHER REVENUE	120,168	150,500	34,500	34,500	(116,000)

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN County, Colorado

ROAD AND BRIDGE FUND - REVENUE OTHER THAN
CURRENT PROPERTY TAXES

OBJECT NUMBER	CONSTRUCTION	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries					
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63						
12	Supplies					
12.1	Office Supplies					
12.2	Operating Supplies					
14	All Other					
14.1	Miscellaneous					
200	Capital Outlay					
430.1	Rights of Way					
430.11	Purchase Cost					
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Other Acquisition Costs					
430.15	Improvements					
	Other:					
	Engineer		3,585	10,000	170,000	170,000
	TOTAL TO ACCOUNT 430.1		3,585	10,000	170,000	170,000

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)

GILPIN

County, Colorado

ROAD AND BRIDGE FUND EXPENDITURES

CONSTRUCTION - BRIDGE

OBJECT NUMBER	MAINTENANCE OF CONDITION	ACTUAL		ESTIMATED CURRENT YEAR 19_93	DEPARTMENTAL REQUEST BUDGET 19_94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19_92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	235,277	123,235	288,827	303,268	303,268
11.6	Benefits:					
11.61	Social Security					
11.62	Workmans Compensation					
11.63	Overtime	6,865	3,500	8,000	6,000	6,000
12	Supplies					
12.1	Office Supplies	3,628	3,928	5,000	10,000	4,000
12.2	Tools	6,873	3,588	6,000	4,000	2,100
	Iron	7,172	2,424	3,500	5,000	3,000
14	All Other Culverts	22,837		8,000	10,000	8,000
14.1	Miscellaneous Fuel & Oil	34,093	16,580	35,000	40,000	35,000
	Blades	6,813	2,621	10,000	10,000	10,000
200	Capital Outlay	137,705		110,000	549,592	30,000
430.1	Safety Equipment		1,821	4,500	3,000	3,000
430.11	Lease Costs	56,371	48,349	79,656	79,650	107,800
430.12	Cost of Easements or Options					
430.13	Damage					
430.14	Road Base	32,611	10,723	30,000	75,000	35,000
430.15	Building Maintenance		1,171	10,000	20,000	20,000
	Other:					
	Tires & Tubes	13,894	270	11,000	15,000	11,000
	Repairs	79,872	17,771	50,000	75,000	50,000
	Rights of Way				16,000	10,000
	TOTAL TO ACCOUNT 430.1	644,011	235,981	659,483	1,221,510	638,168

PROJECT ANALYSIS

1						
2						
3						
4						
5						
6						
7						

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19_93			REQUESTED 19_94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Supervisor	1			1			1		
Personnel	9			9			9		
Mechanic	1			1			1		
Road Foreman	1			1			1		
Total - To Above 11.1									

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

ROAD AND BRIDGE FUND EXPENDITURES
MAINTENANCE OF CONDITION

OBJECT NUMBER	ADMINISTRATION	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE			
11	Personal Services					
11.1	Salaries	8,465	7,560	16,797	17,637	17,637
11.6	Benefits:					
11.61	Social Security	19,030	9,338	23,992	25,100	25,100
11.62	Workmans Compensation	42,071	22,730	48,523	54,920	54,920
11.63	Unemployment	963	252	1,155	1,310	1,310
12	Supplies					
12.1	Office Supplies	1,904	300	850	18,000	850
12.2	LTD		800	1,600		1,680
	Telephone	3,782	1,241	2,500	4,000	2,500
14	All Other					
14.1	Miscellaneous				5,000	
	Insurance	21,544	1,263	25,000	25,000	30,000
200	Capital Outlay					2,600
430.1	Rights of Way					
430.11	Purchase Cost					
430.12	Cost of Easements or Options					
430.13	Continuing Education				5,000	
430.14	ACT Incentive				2,000	
430.15	Improvements				510,000	
	Other:					
	Utilities	14,629	8,450	20,000	22,000	20,000
	Dues & Meeting	810	115	750		3,500
	Communication	1,585	102	1,500	5,000	1,500
	TOTAL TO ACCOUNT 430.1	114,783	52,151	142,667	694,967	161,597

PROJECT ANALYSIS

1						
2						
3						
4						
5						
6						
7						

PERSONNEL SCHEDULE DESCRIPTION	CURRENT YEAR 19 93			REQUESTED 19 94			APPROVED		
	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Clerk/Receptionist									
Total - To Above 11.1									

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES

BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1994

APPROPRIATION SUMMARY SCHEDULE

Account Number	Budget Classification	Actual Expenditures		1993 Estimated Expenditures Current Yr. (3)	1994 Departmental Request (4)	1994 Approved by County Commissioners (5)
		Prior Year 1992 (1)	1993 Current Yr. to Date 8 Mos. (2)			
Administration						
241.1000	Administration - Ordinary - Regular Adm.	201,092	148,838	211,904	198,891	198,891
241.xxxx	Administration - Special Projects - IV D Adm.	15,813	10,938	16,420	17,454	17,454
241.xxxx	Administration - Special Projects - LEAP Adm.	3,483	1,591	2,302	2,399	2,399
	Sub Total	220,388	161,367	230,626	218,744	218,744
Assistance Payments						
241.1101	AFDC	17,858	17,299	27,299	29,700	18,977
241.1105	AND	9,939	2,464	5,396	6,180	13,806
241.1103	AB	-0-	-0-	-0-	100	-0-
241.1201	Old Age Pension	7,022	5,092	7,920	8,736	6,900
241.1208	Energy Assistance	28,096	20,324	30,324	31,460	30,717
241.1204	Medicaid Transportation	-0-	-0-		100	
241.1202	Refugee Assistance					
241.1990	General Assistance	-0-	-0-		1,000	
241.xxxx	ICF Care					
	Sub Total	62,915	45,179	70,939	77,276	70,400
Social Services						
241.1106/1207	Day Care and	7,794	2,495	3,343	12,000	9,135
241.1042	Foster Care Services	48,665	16,838	39,016	47,580	47,580
	Sub Total	56,459	19,333	42,359	59,580	56,715
	Other - See Sch. 4.4, Pg 1 - thru 12 CSBG/FEMA Grants	3,265	1,892	3,092	3,200	3,200
	Total Expenditures (Col. 1-3)					
	Appropriation (Col. 4,5)	343,027	227,771	347,016	358,800	349,059

COLORADO STATE DEPARTMENT OF SOCIAL SERVICES
 BUDGET FOR GILPIN COUNTY DEPARTMENT OF SOCIAL SERVICES FOR COUNTY FISCAL YEAR 1994

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

Account Number	Revenue Classification	Actual Revenue		1993 Estimated Revenue Current Yr. (3)	1994 Departmental Request (4)	1994 Approved by County Commissioners (5)
		Prior Year 19 92 (1)	1993 Current Yr. to Date 8 Mos. (2)			
State Grants						
Administration						
171.1000	Administration - Ordinary	152,936	120,234	171,472	159,767	159,767
171.1050	Administration - IV-D Pass Thru	11,563	7,579	11,376	12,218	12,218
	Other -	3,483	1,591	2,302	2,399	2,399
	Sub Total	167,982	129,404	185,150	174,384	174,384
Assistance Payments (Sch 4.4)						
171.1101	AFDC	14,287	13,839	21,839	23,760	15,182
171.1105	AND	7,952	1,971	4,317	4,944	11,045
171.1103	AB				80	
171.1201	Old Age Pension	7,022	5,092	7,920	8,736	6,726
171.1201	Energy Assistance	28,096	20,324	30,324	31,460	30,717
171.1204	Medicaid Transportation				100	
171.1202	Refugee Assistance					
	Sub Total	57,357	41,226	64,400	69,080	63,670
Social Services (Sch. 4.4)						
171.1106/1207	Day Care	6,235	2,014	2,692	9,840	7,380
171.1108	Foster Care	39,311	13,470	31,213	38,064	38,064
	Other - See Sch. 4.4, Pg. 1 - thru 12					
	Sub Total	45,546	15,484	33,905	47,904	45,444
Program Contingency (from Pg. 2B)						
	Total State Grants	270,885	186,114	283,455	291,368	283,498

SCHEDULE FOR COMPUTATION OF AMOUNT TO BE RAISED BY PROPERTY TAXES

Explanation	Actual 1992 Prior Year Exp. & Rev. (1)	Estimated Current Yr. Exp. & Rev. 1993 (2)	1994 Budget Year - Departmental Request (3)	Final Budget Approved By County Commissioners 1994 (4)
1. Requirements:				
a. Total Appropriations (Sch. 4.1, page 1)	343,027	347,016	358,800	349,059
b. Prior Year Deficit			20,000	19,648
c. Estimated Working Balance Required for Beg New Year			378,800	368,707
d. Sub Total	343,027	347,016		
2. Resources Other Than Tax Levy:				
a. Prior Year Surpluses	63,830	47,123	30,837	30,837
b. Estimated State Grants (Sch. 4.1, Pg. 2A)	270,885	283,455	291,368	283,498
c. Other Local Revenue (Sch. 4.1, Pg 2C)	10,206	10,445	9,980	9,980
d. Sub Total	344,921	341,023	332,185	324,315
3. Amount Required from Property Taxes (Item 1 minus item 2)	(1,894)	5,993		
4. Computation of Mill Levy:				
a. Total Provided by Property Taxes (equals item 3, col 3)	45,229	36,830	46,615	44,392
b. Add Estimated Uncollectible Taxes				
c. Total Property Tax Required				
5. Assessed Valuation	34,841,920	117,041,600	117,041,600	130,183,350
6. Mill Levy (total tax required divided by assessed valuation for col. 3 actual mill levy for cols 1 and 2)	1.287	.366	.398	.341

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

James Moller
1-17-94

/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.

Acc't. No.	SUMMARY	COL. 1 ACTUAL PRIOR YEAR 19 92	COL. 2 ESTIMATED CURRENT YEAR 19 93	COL. 3 PRELIMINARY BUDGET 19 94	COL. 4 FINAL BUDGET 19 94	COL. 5 INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:	47,801				
	TOTAL EXPENDITURES	47,801				
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue	17,084	17,000	17,000	17,000	
	Other Revenue:					
	Fund Balance, Beginning of the Year	36,691	5,974	22,974	22,974	17,000
	Total Available Revenues Other Than Property Taxes	53,775	22,974	39,974	39,974	17,000
	Additional Revenues Required To Balance Expenditures:	(5,974)	(22,974)	(39,974)	(39,974)	(17,000)
	Add: Unappropriated Fund Balance, End of Year:	5,974	22,974	39,974	39,974	17,000
311	NET Total Revenue to be Derived From Property Taxes					
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
\$ 130,183,350
LA-LG-CB-7177 Rev.

BUDGET SUMMARY 19 94

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 19 93	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	VOA	1,000	5,000	5,000	5,000	---
	Mental Health	1,200	1,200	1,200	1,200	---
	Donation - Schools		5,000	15,000	15,000	10,000
	Chamber		10,000	5,000	5,000	(5,000)
	S & R		4,500	-0-	-0-	(4,500)
	Recreation			50,000	50,000	50,000
	TOTAL EXPENDITURES	2,200	25,700	76,200	76,200	50,500
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue	16,306	16,000	16,000	16,000	---
	Other Revenue:					
	Transfer from General Fund			36,200	36,200	36,200
	Fund Balance, Beginning of the Year	22,109	36,215	26,515	26,515	(9,700)
	Total Available Revenues Other Than Property Taxes	38,415	52,215	78,715	78,715	26,500
	Additional Revenues Required To Balance Expenditures:	(36,215)	(26,515)	(2,515)	(2,515)	24,000
	Add: Unappropriated Fund Balance, End of Year:	36,215	26,515	2,515	2,515	(24,000)
311	NET Total Revenue to be Derived From Property Taxes					
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
\$ 130,183,350

BUDGET SUMMARY 19 94

LA-LG-CB-7/77 Rev.

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 19 93	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Search & Rescue	10,000				
	Transfer to General Fund		2,160			(2,160)
	TOTAL EXPENDITURES	10,000	2,160			(2,160)
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	33				
	Specific Ownership	992				
	Interest & Penalties	79				
	Fund Balance, Beginning of the Year	1,352	2,160			(2,160)
	Total Available Revenues Other Than Property Taxes	2,456	2,160			(2,160)
	Additional Revenues Required To Balance Expenditures:	7,544	-0-			-0-
	Add: Unappropriated Fund Balance, End of Year:	2,160	-0-			-0-
311	NET Total Revenue to be Derived From Property Taxes	9,704				
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	9,704				
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	304				
4.	TOTAL Amount Property Tax Needed	10,008				
5.	Assessed Valuation	34,841,920				
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.284				

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

AMBULANCE

FUND

ASSESSED VALUATION
\$ 130,183,350
LA-LG-CB-1117 Rev.

BUDGET SUMMARY 19 94

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 1993	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Bin Rental		3,200	8,400	8,400	5,200
	Payroll		750	3,600	3,600	2,850
	Hauling		3,900	27,300	27,300	23,400
	Payroll Taxes		60	275	275	215
	TOTAL EXPENDITURES		7,910	39,575	39,575	31,665
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	5				
	Specific Owner	1				
	User Fees		4,250	11,000	11,000	6,750
	Transfer from General Fund		2,200			(2,200)
	Fund Balance, Beginning of the Year	1,608	1,614	154	154	(1,460)
	Total Available Revenues Other Than Property Taxes	1,614	8,064	11,154	11,154	3,090
	Additional Revenues Required To Balance Expenditures:	(1,614)	(154)	28,421	28,421	28,575
	Add: Unappropriated Fund Balance, End of Year:	1,614	154	7,178	6,936	6,782
311	NET Total Revenue to be Derived From Property Taxes			35,599	35,357	35,357
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)			35,599	35,357	35,357
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)			1,101	1,094	1,094
4.	TOTAL Amount Property Tax Needed			36,700	36,451	36,451
5.	Assessed Valuation			131,071,810	130,183,350	130,183,350
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)			.280	.280	.280

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

SOLID WASTE

FUND

ASSESSED VALUATION
\$ 130,183,350
LA-LG-CB-7/11 rev.

BUDGET SUMMARY 19 94

Schedule 10 - 1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 <u>92</u>	ESTIMATED CURRENT YEAR 19 <u>93</u>	PRELIMINARY BUDGET 19 <u>94</u>	FINAL BUDGET 19 <u>94</u>	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Lease		10,388	10,388	10,388	---
	TOTAL EXPENDITURES		10,388	10,388	10,388	---
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Transfer from General Fund	8,346		7,000	7,000	7,000
	Fund Balance, Beginning of the Year	5,511	13,857	3,469	3,469	(10,388)
	Total Available Revenues Other Than Property Taxes	13,857	13,857	10,469	10,469	(3,388)
	Additional Revenues Required To Balance Expenditures:	(13,857)	(3,469)	(81)	(81)	3,388
	Add: Unappropriated Fund Balance, End of Year:	13,857	3,469	81	81	(3,388)
311	NET Total Revenue to be Derived From Property Taxes					
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

COMMUNICATION

FUND

ASSESSED VALUATION

\$ 130,183,350

LA-LG-CB-7177 Rev.

BUDGET SUMMARY 1994

Schedule 10-1

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19_92	ESTIMATED CURRENT YEAR 19_93	PRELIMINARY BUDGET 19_94	FINAL BUDGET 19_94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Capital Outlay	2,750	250,000	2,000,000	2,000,000	1,750,000
	Transfer to Other Funds	15,000				
	TOTAL EXPENDITURES	17,750	250,000	2,000,000	2,000,000	1,750,000
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Sale of Assets	38,189	2,700,000	2,500,000	2,500,000	(200,000)
	Rent Income		171,000			(171,000)
	Fund Balance, Beginning of the Year	51,674	72,113	2,693,113	2,693,113	2,621,000
	Total Available Revenues Other Than Property Taxes	89,863	2,943,113	5,193,113	5,193,113	2,250,000
	Additional Revenues Required To Balance Expenditures:	(72,113)	(2,693,113)	(3,193,113)	(3,193,113)	(500,000)
	Add: Unappropriated Fund Balance, End of Year:	72,113	2,693,113	3,193,113	3,193,113	500,000
311	NET Total Revenue to be Derived From Property Taxes					
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)					
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)					
4.	TOTAL Amount Property Tax Needed					
5.	Assessed Valuation					
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)					

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

CAPITAL IMPROVEMENT

FUND

ASSESSED VALUATION
\$ 130,183,350

BUDGET SUMMARY 19_94

Acc't. No.	SUMMARY	COL 1	COL 2	COL 3	COL 4	COL 5
		ACTUAL PRIOR YEAR 19 92	ESTIMATED CURRENT YEAR 19 93	PRELIMINARY BUDGET 19 94	FINAL BUDGET 19 94	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	Salary	629	629	6,629	6,629	6,000
	Social Security	48	48		507	459
	Forest Service	548	634	1,360	1,360	726
	Dues & Meeting			275	275	275
	TOTAL EXPENDITURES	1,225	1,311	8,264	8,771	7,460
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Delinquent	4	4	4	4	---
	Specific Ownership	112	113	110	110	(3)
	Interest & Penalties	8	9	10	10	1
	Fund Balance, Beginning of the Year	724	713	595	595	(118)
	Total Available Revenues Other Than Property Taxes	848	839	719	719	(120)
	Additional Revenues Required To Balance Expenditures:	377	472	7,545	8,052	7,580
	Add: Unappropriated Fund Balance, End of Year:	713	595	1,863	1,292	697
311	NET Total Revenue to be Derived From Property Taxes	1,090	1,067	9,408	9,344	8,277
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)	1,090	1,067	9,408	9,344	8,277
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)	34	33	291	289	256
4.	TOTAL Amount Property Tax Needed	1,124	1,100	9,699	9,633	8,533
5.	Assessed Valuation	34,841,920	117,041,600	131,071,810	130,183,350	13,141,750
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)	.032	.009	.074	.074	.065

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

FIRE

FUND

ASSESSED VALUATION
\$ 130,183,350

OBJECT NUMBER	COUNTY LIBRARY	ACTUAL		ESTIMATED CURRENT YEAR 19 93	DEPARTMENTAL REQUEST BUDGET 19 94	APPROVED BY COMMISSIONERS				
		PRIOR YEAR 19 92	CURRENT YEAR TO DATE							
11	Personal Services									
11.1	Salaries	18,511	8,971	20,184	20,027	20,027				
11.6	Benefits:									
11.61	Social Security	1,461	560	1,544	1,532	1,532				
11.62	Workmans Compensation			27	170	170				
11.63										
12	Supplies									
12.1	Office Supplies	786	90	379	3,500	3,500				
12.2	Operating Supplies - Books	7,568	3,210	7,395	8,500	8,500				
13	Other Services and Charges									
13.1	Professional Services:									
		1,356	12,276	500	500	500				
13.2	Communications:									
13.21	Telephone	717	499	906	1,500	1,500				
13.22	Postage		87	116	100	100				
13.3	Travel and Transportation Expense	382	465	813	900	900				
13.4	Advertising and Legal Notices	99	15	107	200	200				
13.5	Printing	28		180	100	100				
13.61	Insurance	215	38	184	1,300	1,300				
13.62	Bonds									
13.7	Public Utility Services				1,800	1,800				
13.8	Repairs and Maintenance									
13.81	Buildings and Real Estate									
13.82	Equipment and Fixtures									
13.83	Maintenance Contracts		7,081							
13.9	Rentals:									
13.91	Buildings and Real Estate	4,550	1,950	3,900						
13.92	Equipment and Fixtures									
14.1	Miscellaneous		470	1,814	2,575	2,575				
14.2	Dues and Meetings		35							
	Bond Payment					70,000				
200	Capital Outlay	32,510				665,000				
	TOTAL	68,183	35,747	38,049	42,704	777,704				
PERSONNEL SCHEDULE DESCRIPTION		CURRENT YEAR 19 93			REQUESTED 19 94			APPROVED		
		No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT	No.	MONTHLY SALARY	ANNUAL AMOUNT
Director										
Bookmobile Driver										
Story Hour Teacher										
Sub Clerk										
Summer Story Hour										
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)

Acc't. No.	SUMMARY	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
		ACTUAL PRIOR YEAR 19 <u>92</u>	ESTIMATED CURRENT YEAR 19 <u>93</u>	PRELIMINARY BUDGET 19 <u>94</u>	FINAL BUDGET 19 <u>94</u>	INCREASE (DECREASE) Col. 4 - Col. 2
	Expenditures:					
	TOTAL EXPENDITURES					
	Less: Revenues Other Than Property Taxes (from schedules)					
	Intergovernmental Revenue					
	Other Revenue:					
	Fund Balance, Beginning of the Year			35,925	35,925	35,925
	Total Available Revenues Other Than Property Taxes					
	Additional Revenues Required To Balance Expenditures:			(35,925)	(35,925)	(35,925)
	Add: Unappropriated Fund Balance, End of Year:		35,925	81,187	80,880	44,955
311	NET Total Revenue to be Derived From Property Taxes		35,925	45,262	44,955	9,030
1.	CALCULATION OF MILL LEVY Amount to be Derived from Current Taxes for Budget (311 above)		35,925	45,262	44,955	9,030
2.	ADD: Provision For Uncollectables					
3.	ADD: County Treasurer's Fees (Expenditure)		1,111	1,400	1,390	279
4.	TOTAL Amount Property Tax Needed		37,036	46,662	46,345	9,309
5.	Assessed Valuation		117,041,600	131,071,810	130,183,350	13,141,750
6.	Mill Levy Required to Produce Needed Amount (No. 4 + No. 5)		.316	.356	.356	.040

COMMENTS

(USE REVERSE SIDE OR ADDITIONAL SHEET FOR COMMENTS)

GILPIN

County, Colorado

RESERVE

FUND

ASSESSED VALUATION \$ 130,183,350

BUDGET SUMMARY 19 94