LETTER OF BUDGET TRANSMITTAL

TO:

Division of Local Government 1313 Sherman Street, Room 521

Denver, CO 80203

Date: December 14, 2018

Attached is a copy of the 2019 budget for the <u>COUNTY OF JACKSON</u>, <u>STATE OF COLORADO</u>. This budget was adopted on December 13, 2018. If there are any questions on the budget, please contact <u>Wm. Kent Crowder</u>, <u>Jackson County Administrator</u> at <u>970-723-4660</u> and <u>P.O. Box 1019</u>, <u>Walden</u>, <u>CO 80480</u>. A mill levy assessment of 16.150 mills and a temporary mill levy reduction of (.539 mills) was certified for <u>county purposes</u> (local government of Jackson County only). Based on an Assessed Valuation of <u>\$61.801,647</u> the total property tax revenue for <u>county purposes</u> (local government of Jackson County only) from this mill levy of 16.150 mills and a temporary property tax credit/temporary mill levy rate reduction of (0.539 mills) is \$964,786.

Enclosures:

Adopted 2019 Budget for County of Jackson, State of Colorado

Resolution No. 2018-xii-13(a) RESOLUTION CONCERNED WITH SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF JACKSON, STATE OF COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE 1ST DAY OF JANUARY, 2019, AND ENDING ON THE LAST DAY OF DECEMBER, 2019

Resolution No. 2018-xii-13(b) RESOLUTION LEVYING GENERAL PROPERTY TAXES TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE 2019 BUDGET YEAR FOR THE COUNTY OF JACKSON, STATE OF COLORADO

Resolution No. 2018-xii-13(g) RESOLUTION CONCERNED WITH MAKING AN APPROPRIATION FOR THE COUNTY OF JACKSON, STATE OF COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2019 AND ENDING ON THE LAST DAY OF DECEMBER, 2019

I hereby certify that the enclosed are are true and accurate copies of the budget and resolutions adopted by the Board of County Commissioners of Jackson County, Colorado for Budget Year 2019.

Signature:

Vm Kent Crowder, County Administrator

Dated: December 14, 2018

ANNUAL BUDGET FOR

JACKSON COUNTY, COLORADO

BUDGET YEAR 2019

JACKSON COUNTY, COLORADO BUDGET MESSAGE 2019

On May 5, 1909, Jackson County, Colorado was formed out of Larimer County with the county boundaries being formed by the high mountain summits surrounding the picturesque mountain basin more commonly know as North Park. The Town of Walden, the county's only incorporated municipality and the County seat, is conveniently located near the center of this natural valley. Approximately 65% of the 1,037,440 acres encompassed within the County's boundaries are under federal or state land management administration and the remaining 35% of the land is owned by the private sector. Jackson County is fiscally solvent, maintaining relatively large reserves which generate earned interest income which help finance budgeted expenditures. The 2019 budget for Jackson County has been prepared to balance expenditures with reasonable anticipated total revenues to be received during the year without totally depleting reserves or requesting increases in property taxation. The modified accrual basis of budgetary accounting is recognized for budget purposes for the county. Jackson County will not expend any funds during ensuing budget year 2019 for payment obligations under bond issures, lease-purchase agreements, or for any multiple-fiscal year direct or indirect County debt or other financial obligations.

The proposed 2019 budget for Jackson County, Colorado provides for the expenditures and estimated revenues to properly and adequately finance the budgeted expenditures and annual increases to reserves for the Jackson County General Fund, Road and Bridge Fund, Intergovernmental Service Fund, Public Welfare Fund, Capital Expenditures Fund, Contingent Fund, Library Fund, Cemetery Fund, Solid Wastes Disposal Site and Facility Fund, Conservation Trust Fund, Land Trust Fund, P.I.L.T. Fund, Recreation Fund, Insurance Reserve Fund, Emergency Telephone Fund, Noxious Weed Management Fund, The Emergency Reserve Fund, the Abatement Fund, the Airport Capital Projects Fund, Stewardship Fund, the Title III Fund, the Public Health Agency Fund, the O & G Fund and the Lodging Tax Fund. The proposed 2019 budget for Jackson County enables Jackson County, Colorado, acting by and through its duly elected Board of County Commissioners, to continue to provide the services and accommodate the needs of the residents of and visitors to Jackson County as the same are authorized or mandated by federal law and regulations, the Constitution of the State of Colorado, the Colorado Revised Statutes, and other applicable regulations of the State of Colorado.

The proposed 2019 total budget and appropriation for all funds of Jackson County is \$11,210,389. This compares to the 2018 budget and appropriation of \$ 10,277,878 for all funds. The proposed 2019 budget also provides for an Emergency Reserve Fund in compliance with paragraph 5 of Section 2 of Article X. Colorado Constitution. On November 2, 1999, the voters of Jackson County authorized Jackson County Colorado to collect, retain, and to expend the full revenues which are authorized under law or which may lawfully be received by Jackson County in each fiscal year in excess of any revenue collection, retention, or spending limitation otherwise applicable under Article X, Section 20 of the Colorado Constitution or any other law. A tax levy for county purposes of 16.150 mills with a temporary property tax credit of (.539) extended upon the total 2018 certified assessed valuation for Jackson County of \$61,801,647 will result in the collection of \$964,786 in property tax revenue during budget year 2019. Total property taxes to be collected by Jackson County in budget year 2019 will comply with the 5.5% statutory limitation on property tax revenue as set forth in Part 3, Article 1, Title 29, Colorado Revised Statutes. The increase in property tax revenue to be collected in Budget Year 2019 compared to the amount of property tax revenues collected in 2018 is a direct result of an increase in the total county assessed valuation from \$55,697,831 for budget year 2018 to a total county assessed valuation of \$61,801,647 for budget year 2019. In summary, it is felt that the proposed budget set forth herein provides for a realistic level of expenditure for ensuing year 2019.

COUNTY COMMISSIONERS APPROVAL:
CHAIR: BULLIA
Betsy Blecha, Chair
Daniel & Mail
Daniel E. Manville, Commissioner
Joff Berson
Jeff Benson, Commissioner
Budget Prepared by:
Position: Jackson County Administrator
Date Adopted: _December 13 , 2018

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JACKSON COUNTY, COLORADO COMPARATIVE SUMMARY OF PROPERTY TAX REVENUES 2019

ASSESSED VALUATIONS, MILL LEVIES, AND PROPERTY TAXES:	PRI	OR YEAR 2017	CUR	RENT YEAR 2018	BU	DGET YEAR 2019	INCREASE (DECREASE) BETWEEN BUDGET AND CURRENT YEAR			
	LEVY	AMOUNT	LEVY	AMOUNT	LEVY	AMOUNT	LEVY	AMOUNT		
Assessed Valuation - County Fund:	XXX	45,978,060	XXX	55,697,831	XXX	61,801,647	XXX	6,103,816		
GENERAL FUND	12.904	593,301	12.904	718,725	12.904	797,488	NONE	78,764 (33,311)		
(2019 Temporary Property Tax Credit) ROAD AND BRIDGE FUND	NONE	0	NONE NONE	0	-0.539 NONE	\$ (33,311)	-0.539 NONE	(33,311)		
INTERGOVERNMENTAL SERVICE FUND	NONE	0	NONE	0	NONE	0	NONE	0		
PUBLIC WELFARE FUND	0.659	30,300	0.659	36,705	0.659	40,727	NONE	4,022		
CAPITAL EXPENDITURES FUND	0.235	10,805	0.235	13,089	0.235	14,523	NONE	1,434		
CONTINGENT FUND	NONE	0	NONE	0	NONE	0	NONE	0		
LIBRARY FUND	1.412	64,921	1.412	78,645	1.412	87,264	NONE	8,619		
CEMETERY FUND	NONE	0	NONE	0	NONE	0	NONE	0		
SOLID WASTE DISPOSAL SITE/FAC FUND	0.470	21,610	0.470	26,178	0.470	29,047	NONE	2,869		
CONSERVATION TRUST FUND	NONE	0	NONE	0	NONE	0	NONE	0		
LAND TRUST FUND	NONE	0	NONE	0	NONE	0	NONE	0		
PILT FUND	NONE	0	NONE	0	NONE	0	NONE	0		
RECREATION FUND	NONE	0	NONE	0	NONE	0	NONE	0		
INSURANCE RESERVE FUND	0.470	21,610	0.470	26,178	0.470	29,047	NONE	2,869		
EMERGENCY TELEPHONE FUND	NONE	0	.,,	0	NONE	0	NONE	0		
EMERGENCY RESERVE FUND	NONE	0	NONE	0	NONE	0	NONE	0		
ABATEMENT FUND	NONE	0	NONE	0	NONE	0	NONE	0		
COURTHOUSE IMPROVE./REHAB. FUND	NONE	0	NONE	0	NONE	0	NONE	0		
AIRPORT CAPITAL PROJECTS FUND	NONE	0	NONE	0	NONE	0	NONE	0		
TITLE III PROJECTS FUND	NONE	0	NONE	0	NONE	0	NONE	0		
PUBLIC HEALTH AGENCY FUND			NONE	0	NONE	0	NONE	0		
O & G FUND			NONE	0	NONE	0	NONE	0		
TOTALS:	16.150	742,546	16.150	899,520	15.611	964,786	(0.539)	0 65,266		

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JACKSON COUNTY, COLORADO - 2019 CONSOLIDATED BUDGET SUMMARY

	GENERAL FUND	ROAD & BRIDGE FUND	SERVICE FUND	SOCIAL SERVICES FUND	CAPITAL EXPEND FUND	CONTINGENT FUND	LIBRARY FUND	CEMETERY FUND	SOLID WASTES DISPOSAL SITE & FACILITY FUND	CONSERVATION TRUST FUND	LAND TRUST FUND	PILT FUND	sub-total all funds
						N. THE						Market N	
BUDGET YEAR 2018 expenditures & other provisions	2,282,142	1,783,435	4,247,622	440,116	248,163	160,087	122,065	19,644	265,260	109,789	238	226,000	9,904,561
Available Revenues:						N BY BUILD							100
Property Tax	764,177	0	0	40,727	14,523	0	87,264	0	29,047	0	0	0	935,738
Revenue other than property tax: Intergovernmental	401,910	1,505,284	0	390,579	35,000	0	0	5,000	0		0	225,438	2,563,211
Total other Revenues	804,129	500	492,870	7,576	2,679	140,000	36,812	1,950	84,854	7,750	200	0	1,579,320
Fund Balance, beginning of year	2,175,614	2,145,377	3,754,752	113,329	195,961	20,087	233,031	12,694	152,410	102,039	38	562	8,905,893
TOTAL	4,145,830	3,651,160	4,247,622	552,211	248,163	160,087	357,107	19,644	266,311	109,789	238	226,000	13,984,162
Less Fund Balance, end of year	1,863,688	1,867,725	0	112,095	0	0	235,042	0	1,000	0	0	0	4,079,601
TOTAL REVENUES AVAILABLE	2,282,142	1,783,435	4,247,622	440,116	248,163	160,087	122,065	19,644	265,260	109,789	238	226,000	9,904,561
Mill Levy (net after property tax credit)	12.365	0.000	0.000	0.659	0.235	0.000	1.412	0.000	0.470	0.000	0.000	0.000	15.141
						1 2 3							
CURRENT YEAR (estimated) expenditures & other:	1,927,810	1,351,213	461,810	422,685	69,243	97,893	106,292	3,513	86,542	35,000	0	195,000	4,757,001
Available Revenues:					12.7								
Property Tax	718,725	0	0	36,705	13,089	0	78,645	0	26,178	0	0	0	873,342
Revenue other than property tax: Intergovernmental	424,509	1,498,933	0	377,090	0	0	0	0	0	0	0	195,562	2,496,094
Total other Revenues	849,570	100	456,431	8,505	8,017	97,591	35,182	1,275	100,429	7,900	0	0	1,565,001
Fund balance, beginning of year	1,960,377	1,997,556	3,760,131	113,714	244,097	20,389	225,495	14,932	112,345	129,139	38	0	8,578,214
TOTAL	3,953,181	3,496,590	4,216,562	536,014	265,204	117,980	339,323	16,207	238,952	137,039	38	195,562	13,512,651
Less Fund Balance, end of year	2,025,371	2,145,377	3,754,752	113,329	195,961	20,087	233,031	12,694	152,410	102,039	38	562	8,755,650
TOTAL REVENUES AVAILABLE	1,927,810	1,351,213	461,810	422,685	69,243	97,893	106,292	3,513	86,542	35,000	0	195,000	4,757,001
Mill Levy (net after property tax credit)	12.904	0.000	0.000	0.659	0.235	0.000	1.412	0.000	0.470	0.000	0.000	0.000	15.680
PRIOR YEAR (ACTUAL) expenditures & other:	1,512,064	1,432,298	444,817	402,202	24,580	91,026	97,497	1,936	84,807	4,566	0	190,021	4,285,815
Available Revenues:											7	* (5) 51	
Property Tax	593,301	0	0	30,300	10,805	0	64,921	0	21,610	0	0	0	720,937
Revenue other than property tax: Intergovernmental	330,447	1,469,261	0	368,453	0	0	0	0	0	0	0	190,021	2,358,182
Total other Revenues	804,865	26,031	579,199	7,814	19,355	97,850	33,296	760	70,133	7,601	0	0	1,646,904
Fund balance, beginning of year	1,743,828	1,934,562	3,625,749	109,349	238,518	20,978	224,776	16,108	105,409	126,104	38	0	8,145,420
TOTAL	3,472,441	3,429,854	4,204,948	515,916	268,678	118,828	322,993	16,868	197,152	133,705	38	190,021	12,871,442
Less Fund Balance, end of year	1,960,377	1,997,556	3,760,131	113,714	244,097	20,389	225,495	14,932	112,345		38	0	8,578,214
TOTAL REVENUES AVAILABLE	1,512,064	1,432,298	444,817	402,202	24,580	98,439	97,497	1,936		4,566		190,021	4,293,229
Mill Levy (net after property tax credit)	12.904	0.000	0.000	0.659	0.235	0.000	1.412	0.000	0.470			0.000	15.680

JACKSON COUNTY, COLORADO - 2019 CONSOLIDATED BUDGET SUMMARY

	RECREATION FUND	INSURANCE RESERVE FUND	EMERGENCY TELEPHONE FUND	NOXIOUS WEED MANAGEMENT FUND	EMERGENCY RESERVE FUND	ABATEMENT FUND	AIRPORT CAP PROJECT FUND	STEWARDSHIP FUND	TITLE III FUND	PUBLIC HEALTH AGENCY	O & G FUND	LODGING TAX FUND	TOTAL ALL FUNDS
BUDGET YEAR 2018 expenditures & other provisions	487,126	31,999	44,084	63,332	138,800	20	44,286	116,534	34,495	76,335	163,817	105,000	11,210,389
Available Revenues:													
Property Tax	0	29,047	0	0	0			0	0	0	0	0	964,785
Revenue other than property tax: Intergovernmental	0	0	0		0		_	0	18,000	2,091	12,526	0	2,607,328
Total other Revenues	260,806	5,595	28,890	27,700	0	15	8,050	0	0	30,000	0	59,179	1,999,555
Fund Balance, beginning of year	830,101	33,964	43,430		138,800	5	36,236	116,534	16,495	144,195	151,291	162,657	10,616,722
TOTAL	1,090,907	68,606	72,320	76,321	138,800	20	44,286	116,534	34,495	176,286	163,817	221,836	16,188,390
Less Fund Balance, end of year	603,781	36,607	28,236	12,989	0	0	0	0	0	99,951	0	116,836	4,978,001
TOTAL REVENUES AVAILABLE	487,126	31,999	44,084	63,332	138,800	20	44,286	116,534	34,495	76,335	163,817	105,000	11,210,389
Mill Levy	0.000	0.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.611
									68,990				
CURRENT YEAR (estimated) expenditures & other:	155,999	28,548	19,571	50,408	0	0	5,527	9,474	0	18,115	20,819	11,215	5,076,677
Available Revenues:	H = = 10 H	F2 1						- 1 15 /60				A	
Property Tax	0	26,178	0	0	0	0	0	0	0	0	0	0	899,520
Revenue other than property tax: Intergovernmental	0	0	0	11,500	0	0	0	0	16,495	2,091	115,856	0	2,642,036
Total other Revenues	272,229	6,485	31,792	27,410	0	0	14,582	0	0	28,222	0	67,659	2,013,380
Fund balance, beginning of year	713,871	30,049	31,209	48,619	138,800	5	27,182	126,008	0	131,997	56,254	106,213	9,882,208
TOTAL	986,100	62,712	63,001	87,529	138,800	5	41,764	126,008	16,495	162,310	172,110	173,872	15,543,357
Less Fund Balance, end of year	830,101	34,164	43,430	37,121	138,800	5	36,236	116,534	16,495	144,195	151,291	162,657	10,466,680
TOTAL REVENUES AVAILABLE	155,999	28,548	19,571	50,408	0	0	5,527	9,474	0	18,115	20,819	11,215	5,076,677
Mill Levy	0.000	0.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.150
PRIOR YEAR (ACTUAL) expenditures & other:	153,177	28,662	19,530	42,857	0	0	24,617	8,993	0	19,392	2,932	20,285	4,606,262
Available Revenues:													
Property Tax	0	21,610	0	0	0	0	0	0	0	0	0	0	742,546
Revenue other than property tax: Intergovernmental	0	0	0	11,486	0	0	0	0	0	2,091	0	0	2,371,760
Total other Revenues	249,381	5,568	25,988	35,041	0	0	32,916	0	0	30,768	0	50,699	2,077,265
Fund balance, beginning of year	617,667	31,534	24,751	44,948	138,800	5	18,883	135,001	0	118,530		75,799	9,410,526
TOTAL	867,048	58,712	50,739	91,476	138,800	5		135,001	0	151,389		126,498	
Less Fund Balance, end of year	713,871	30,049	31,209		138,800	5		126,008	0	131,997	56,254	106,213	
TOTAL REVENUES AVAILABLE	153,177	28,662	19,530		0	0		8,993	0	19,392		20,285	
Mill Levy	0.000	0.470	0.000		0.000	0.000		0.000	0.000			0.000	

2017consolidaledbudgetsummary

	COL, 1			COL, 2		COL, 3		COL, 4		COL 5
GENERAL FUND SUMMARY		ACTUAL				PRELIM.		FINAL		INCREASE
GENERAL I OND SOMMARY		PRIOR YR 2017		ESTIM RRENT YR 2018		BUDGET 2019		BUDGET 2019		DECREASE) COL4-COL2
EXPENDITURES: (Pages 4-5)		2017	001	KKENT TK. 2016		2019		2019		JOL4-COL2
General Government	\$	758,368.62	\$	873,533	\$	1,116,903	\$	1,104,037	\$	230,504
Judicial - District Attorney & All other Judicial	\$	29,498.04	\$	31,039	\$	36,750	\$	36,750	\$	5,711
Public Safety	\$	577,734.62	\$	606,578	\$	847,481	\$	813,673	\$	207,095
Health and Hospitals	\$	0.00	\$	000,570	\$	1,000	\$	1,000	\$	1,000
Auxiliary Services	\$	92,805.41	\$	92,749	\$	119,788	\$	119,901	\$	27,152
Miscellaneous	Ψ	92,003.41	۳	32,743	Ψ	119,700	Ψ	119,901	\$	27,152
Vacation Adjustment	┢		_		-		<u> </u>		\$	
	\$	2,091.00	\$	2,091	\$	2,091	\$	2,091	\$	
Transfer to Public Health Agency Fund Transfer to O & G Fund	Ψ	2,091.00	\$	115,856	\$		\$		_	(402.269)
	-		P	115,030	_	12,588	_	12,588	\$	(103,268)
Transfer to Cemetery Fund					\$	5,000	\$	5,000	\$	5,000
Transfer to Contingent Fund	-		⊢		\$	140,000	\$	140,000	\$	140,000
	-		⊢		_		_		\$	
	-	4 400 407 00	_	4 704 047	_	0.004.004	_	0.005.044	\$	540.404
TOTAL EXPENDITURES	\$	1,460,497.69	\$	1,721,847	\$	2,281,601	\$	2,235,041	\$	513,194
Less Revenues other than Property Taxes	<u>_</u>	222 442 22	Ļ	10.1.700		101.000	_	101010	Ļ	
Intergovernmental Revenue	\$	330,446.90	\$	424,509	\$	401,909	\$	401,910	\$	(22,599)
Other Revenue			_							
Delinquent Taxes, Specific Ownership Taxes	١.				_		_			
Penalty & Interest Apportionment	\$	155,812.55	\$	165,265	\$	149,080	\$	149,080	\$	(16,185)
Sales Tax & Interest Earnings	\$	320,252.51	\$	381,811	\$	351,032	\$	356,350	\$	(25,461)
Licenses and Permits	\$	26,301.80	\$	29,176	\$	26,557	\$	26,557	\$	(2,619)
Charge for Service, Fines & Forfeits	\$	293,842.02	\$	254,481	\$	265,337	\$	265,336	\$	10,855
Miscellaneous/Refunds,Sales & comp. for loss	\$	8,656.26	\$	7,850	\$	6,806	\$	6,806	\$	(1,044)
									\$	14
Suspense									\$	
Subtotal Revenue Other Than Prop Tax	\$	1,135,312.04	\$	1,263,092	\$	1,200,721	\$	1,206,039	\$	(57,053)
Fund Balance, Beginning of the Year	\$	1,743,828.38	\$	1,960,377	\$	2,175,614	\$	2,175,614	\$	215,236
Total Available Funding Resources Other Than Property Taxes	٠	2,879,140.42	\$	3,223,469	•	3,376,335	\$	3,381,653	\$	152,866
	۳	2,073,140.42	۳	3,223,403	Ψ	3,370,333	Ψ	3,301,033	Ψ	132,000
Additional Revenues Required to Balance Expenditures	. ه	(1 419 642 72)	l e	(1 501 622)	۰.	(1 004 724)	,	(1 146 610)	Φ.	406 000
		(1,418,642.73) 1,960,377.28	\$				_			
Add: Fund Balance, End of Year	P	1,900,377.20	Þ	2,175,614	Ф	1,811,810	\$	1,863,688	\$	(363,803)
NET Total Revenue to be Derived from Property Taxes		541,734.55		673,992		717,076		717,076	\$	43,085
CALCULATION OF MILL LEVY										
Amount to be derived from current taxes for budget		541,734.55		673,992		717,076		717,076	\$	43,084
Add: Provision for Uncollectibles (expenditure)		16,744.52		525		500		966	\$	(25)
Add: County Treasurer's Fees (expenditure)		34,821.82		44,208		46,098		46,135	\$	1,927
NET Property Tax (AFTER TEMPORARY TAX CREDIT		593,300.89		718,725		763,674		764,177	\$	45,453
									\$	(#)
Add: Temp. Prop. Tax Credit										60.55
.539 for 2019						32,581	_	33,311	\$	32,581
Total Amount of Property Tax Needed		593,300.89		718,725		796,255		797,488	\$	77,530
Assessed Valuation		45,978,060		55,697,831		61,706,062	_	61,801,647	\$	6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		12.904		12.904		12.904		12.904		0.000

		COL 1	_	COL, 2	_	COL, 3	_	COL 4		COL_5
GENERAL FUND REVENUE		ACTUAL PRIOR YR 2017	c	ESTIM CURRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(D	NCREASE DECREASE) COL4-COL2
FEDERAL INTERGOVERMENT REVENUE										
Mineral Lease	\$	33,898.67	\$	59,165.96	\$	46,532	\$	46,532	\$	(12,634)
P.I.L.T.	\$	190,021.00	\$	195,000.00	\$	197,000	\$	197,000	\$	2,000
U.S. Forest Service - Contract w/ Sheriff	\$	5,600.00	\$	5,600.00	\$	5,600	\$	5,600	\$	350
DOI - BLM RFA									\$:=:
									\$	220
									\$	-
STATE INTERGOVERNMENT REVENUE									\$	N a i
									\$	(#2)
C.D.O.W. Impact Assistance	\$	1,183.57	\$	1,297.65	\$	1,241	\$	1,241	\$	(57)
Cigarette Taxes	\$	409.99	\$	878.00	\$	644	\$	644	\$	(234)
Veterans Office	\$	8,316.00	\$	10,725.00	\$	14,700	\$	14,700	\$	3,975
Colorado Parks & Wildlife Shooting range grant	\$	0			\$	4,769	\$	4,769	\$	4,769
									\$	
Colo Dept. of Public Safety-Wildfire Reimbursement	\$	284.88							\$	741
State of Colo Severence Tax	\$	27,667.69	\$	24,181.58	\$	25,925	\$	25,925	\$	1,743
State of Colo Court Security Grant	\$	26,530.50	\$	7,638.45	Ť		Ť	-1	\$	(7,638)
State of Colo Training reimbursement	Ť		\$	1,922.07					\$	(1,922)
State of Colo Election Reimbursement	\$	894.60	Ė						\$	-
NWCCOG Technical Assistance Grant	Ť								\$	72
Miscellaneous & Escrow-Fed/State	1		T						\$	
DOLA-Grant for Community Building Improvements	\top						\vdash		\$	-
GOCO Mini Grant Funds	\$	18,000.00	\vdash		H				\$	-
RMS and JMS (Jag) Grant	Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\vdash			102,434		102,434	\$	102,434
Supplemental Environmental Project Funds (CDPHE)	\$	17,640.00				102,101		102,101	\$	102,404
State of Colorado Recording Upgrade	Ť	17,070.00	\$	118,100.00					\$	(118,100)
Post Grant	+		Ť	110,100.00	\$	3,065	\$	3,065	\$	3,065
T GOL GIGIN	+		\vdash		۳	0,000	۳	0,000	\$	5,000
	+								\$	
	+		\vdash						\$	
TOTAL INTERGOVERNMENTAL REVENUE	\$	330,446.90	s	424,508.71	\$	401,909	\$	401,910	\$	(22,599)
OTHER REVENUE	Ť	333,110.00	Ť	12 1,000.1 1	Ť	101,000	Ť	401,010	\vdash	(22,000)
Taxes	+				-					
Delinquent Property Taxes	\$	955.96	\$	20,790.32	\$	900	\$	900	\$	(19,890)
Specific Ownership Taxes	\$	149,890.41	\$	140,309	\$	145,100	\$	145,100	\$	4,791
Interest Apportionment	\$	1,995.18	\$	4,165.28	\$	3,080	\$	3,080	\$	(1,085)
Advertising Reimbursement	\$	1,452.00	\$	0.00	۳	3,000	Ψ	3,000	\$	
Premium Bid	\$	1,519.00	\$	0.00	\vdash				\$	(0) (0)
1 Territori Dia	+	1,318.00	۳	0.00	\vdash				\$	(0)
TOTAL S.O. TAX, DELINQUENT TAX & INT. APPT.	1	155,812.55	\$	165,265	\$	149,080	\$	149,080	\$	(16,185)
	+	100,012.00	۳	100,200	۳	173,000	Ψ	170,000	Ψ	(10,163)
Sales Tax and Interest Earnings	0	210 000 46	0	266 974 40	0	242 276	d.	242 270	0	(00.405)
Sales Taxes	\$	219,880.46 100,372.05	-	266,871.49 114,940.00	\$	243,376 107,656	\$ \$	243,376 112,974	\$	(23,495)
Interest Earnings	1	100,372.05	Þ	114,940.00	\$	107,000	<u> </u>	112,974		(1,966)
TOTAL SALES TAX & INTEREST EARNINGS	\$	320,252.51	0	381,811.49	\$	351,032	\$	356,350	\$	(25,461)
	1 4	320,232.31	1 4	301,011.49	φ	331,032	$\stackrel{\Phi}{=}$	300,300	-	(25,461)
Licenses and Permits	-	405.00	6	405.00	-	405	•	405	_	
Special Events/Liquor Licenses (15%)	\$	165.00	\$	165.00	\$	165	\$	165	\$	- 00
Contractor's and Cleaner's Licenses	\$	260.00	\$	95.00	\$	115	\$	115	\$	20
Building Permits	\$	21,154.55	\$	24,000.00	\$	22,577	\$	22,577	\$	(1,423)
IMH & TMS Permits	\$	458.25	\$	1,040.00	\$	500	\$	500	\$	(540)
ISDS Permits	\$	2,264.00	\$	1,476.00	\$	1,200	\$ 6	1,200	\$	(276)
Conditional & Special Use Permits	\$	1,800.00	\$	2,400.00	\$	1,800	\$	1,800	\$	(600)
Rezoning, Variance, Exemption Requests,		_								
Rural Land	\$	200.00			\$	200	\$	200	\$	200
	\perp								\$	· 100
TOTAL LICENSES AND PERMITS	\$	26,301.80	\$	29,176.00	\$	26,557	\$	26,557	\$	(2,619)
Subtotal to be carried forward to Page 3	 \$	832,813.76	\$	1,000,761	\$	928,579	\$	933,897	\$	(66,864)

GENERAL FUND
REVENUES OTHER THAN CURRENT PROPERTY TAXES
2019

		COL, 1		COL, 2		COL 3		COL, 4		COL 5
GENERAL FUND REVENUE		ACTUAL PRIOR YR 2017	CI	ESTIM URRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(DI	ICREASE ECREASE) OL4-COL2
Subtotal carried forward from Page 2	\$	832,813.76	\$	1,000,761	\$	928,579	٩	933,897	•	(66.964)
Charges for Service	Ψ	032,013.70	Ψ	1,000,701	Ψ	920,379	\$	933,091	\$	(66,864)
County Sheriff's Fees	\$	5,033.27	\$	3,517.40	\$	4,275	\$	4,275	\$	758
County Clerk's Fees	\$	52,321.53	\$	43,481.84	\$	47,902	\$	47,902	\$	4,420
	Ψ	32,321.33	Ψ	43,401.04	Ψ	47,302	۳	47,502	1	4,420
County Treasurer's Commission and Fees transfer in at EOY	\$	79,131.11	\$	79,565.56	\$	79,348	\$	79,348	\$	(218)
Special Assessments	\$	16,541.60	\$	16,388.45	\$	16,465	\$	16,465	\$	77
Useful Public Service Fees	\$	660.00	\$	520.00	\$	590	\$	590	\$	70
Fairground Usage Fees	\$	2,475.00	\$	2,020.00	\$	2,248	\$	2,248	\$	228
Treasurer's Administrative Fees	\$	5,844.00	\$	5,200.00	\$	5,522	\$	5,522	\$	322
Extension Office Receipts	۳	5,044.00	Ψ	3,200.00	Ψ	5,522	Ψ	5,522	Ψ	322
Maps & Copies	\$	100.00	\$	100.00	\$	100	\$	100	\$	
Police Contract - Town of Walden	\$	100,000.00	\$	102,602	\$	107,732	\$	107,732	\$	5,130
N.P. Hospital District - Dispatch Contract	\$	10,908.57	Ψ	102,002	۳	101,132	Ψ	107,732	\$	5,130
Model Traffic Code Revenues	Ψ	10,800.07							\$	-
North Park School Dist. R-1 Election Reimbursement	\$	16,594.09				-			\$	74:
Conservation District Election Reimbursement	۳	10,584.08			-		_		\$	
	⊢		_		-		H			3.5
North Park Hospital District Election Reimbursement DUI Fees	\$	1,246.77	\$	1,062.22	\$	1,154	•	1 1 5 4	\$	-
Fines and Forfeits	1 D	1,240.77	Þ	1,062.22	Þ	1,154	\$	1,154	\$	92
	6	100.00					-		_	
Coroner Fee	\$	190.00	_		_			_		
Assessor Fines	6	022.24			_		_			
Retirement Forfeiture Credit	\$	933.21								
Miscellaneous	_	4 000 07	_	00.00						(0.0)
DA Restitution	\$	1,862.87	\$	23.20					\$	(23)
	6	002 040 00	•	054.404		005 007		005 000		10.055
TOTAL CHARGE FOR SERVICE, FINES & FORFEITS	\$	293,842.02	\$	254,481	\$	265,337	\$	265,336	\$	10,855
Miscellaneous Receipts	_	100.00								
JC Tax Reimbursement Paid in Error	\$	102.90							\$	
BI phone	_				_				\$	
Sheriff Training Reimbursement	\$	4,115.34	\$	1,803.00	\$	200	\$	200	\$	(1,603)
Hangar Lease									\$	*
Lease bonus payments	\$	708.49	\$	212.94					\$	(213)
Oil & Gas Royalties	\$	3,044.67	\$	1,767.81	\$	2,406	\$	2,406	\$	638
VistaBeam & SandRidge Tower Lease			\$	3,200.00		3,200		3,200	\$	
Refunds (Coroner and DPA overpayment)	\$	684.86	\$	275.03					\$	(275)
Mt. Parks - Capital Credits									\$	(m)
Funds for Public Projects-Playground Donations										
NRA Grant Funds (Shooting - Public Projects Bdgt)										
Retirement Forfeiture Credit										
Sales and Compensation for Loss										
Core Logic & Voter Lists										
Compensation for Loss (CAPP)			\$	591	\$	1,000	\$	1,000		
TOTAL MISC. RECEIPTS, SALES, COMP. FOR										
LOSS AND REFUND OF EXPENDITURES	\$	8,656.26	\$	7,850.10		6,806	\$	6,806	\$	(1,044)
-										
TOTAL REVENUE	\$ 1	,135,312.04	\$	1,263,092	\$1	,200.721	\$1	,206,039	\$	(57,053)
		,,	_	.,,,,,,,,,	¥ '	,	-	,,	•	(3. ,000)

(Data to page 1)

COL 1 COL.2 COL 3 COL 4 COL 5 ACTUAL **ESTIM** PRELIM. **FINAL INCREASE GENERAL FUND EXPENDITURES** CURRENT YR. PRIOR YR BUDGET BUDGET (DECREASE) 2017 2018 2019 2019 COL4-COL2 GENERAL GOVERNMENT County Commissioners: \$ \$ 63,216 67,586 \$ 67,586 4,370 Office of the Board (page 5) 49,665.96 \$ \$ 25,330.74 \$ 27,033 \$ 32,000 \$ 32,000 \$ 4.967 Other Administrative Offices (page 6) 2,500 77,700 (page 7) \$ 1,168.00 S \$ 80,200 S 80,200 S County Attorney's Office Public Trustee's Office (page 8) \$ 100.00 \$ 100 l \$ 100 \$ 100 \$ 0 1,338 \$ 1,568.00 \$ 0 \$ 1,338 \$ 1,338 \$ Planning and Zoning (page 9) \$ \$ (page 10) \$ 92,287.61 104,346 \$ 107,523 107,524 \$ 3,178 Administrator's Office \$ 24,300.24 \$ 25,871 \$ 27,216 S 27,217 \$ 1,346 County Budget Officer (page 11) \$ 10.729.49 13.272 15.000 \$ 15.000 \$ 1,728 \$ \$ Copier (page 12) (page 13) \$ 21,123.62 21,938 106,600 \$ 106,600 \$ 84,662 Central Data Processing \$ \$ County Clerk and Recorder: 150,880 137,243.18 140,159 149,214 \$ \$ 10,721 Operations (page 14) \$ \$ \$ \$ 19,531.28 \$ 39,950 \$ 16,850 \$ 16,850 \$ (23,100)Elections (page 15) \$ 86,849.68 \$ 88,431 \$ 102,647 \$ 102,647 14,216 County Treasurer (page 16) 142,320.25 \$ \$ \$ (page 17) 148,136 \$ 185,113 169,830 \$ 21,694 County Assessor \$ 49,100.00 \$ 96,910 \$ 109,400 \$ 109,300 \$ 12,390 (page 18) Public Projects \$ 72,621.68 \$ 75,759 \$ 88,976 \$ 88,976 \$ 13,217 Maintenance of Buildings & Plant (page 19) \$ \$ 27,139 \$ 27,989 24,428.89 25,913 \$ \$ 2,076 Custodial Services (page 20) \$ 873,533 \$ 1,116,903 758,368.62 \$ \$ 1,104,037 TOTAL GENERAL GOVERNMENT GROUP \$ 230,504 JUDICIAL 29.498.04 31.039 32.750 S 32,750 1.711 \$ \$ \$ S District Attorney (page 21) All Other Judicial (page 22) \$ 0 \$ 0 \$ 4,000 \$ 4,000 \$ 4,000 29,498.04 31,039 36,750 36.750 5,711 TOTAL JUDICIAL S \$ S \$ **PUBLIC SAFETY** law Enforcement \$ 298,639.73 \$ 297,354 \$ 470,831 476,054 178,701 County Sheriff (page 23) 177,393 \$ \$ 153,055.83 \$ \$ 236,084 197,052 \$ 19,660 County Jail (page 24) \$ 30,474.49 \$ 36,924 \$ 41,462 \$ 41,462 \$ 4,538 (page 25) County Coroner Protective Inspection: 23,548 26,764 **Building Inspection** (page 26) \$ 23,730.45 \$ \$ \$ 26,764 \$ 3,216 Other Protection: \$ 71,834.12 \$ 71,360 72,340 72,340 980 Fire Control (page 27) \$ \$ \$ TOTAL PUBLIC SAFETY GROUP \$ 577,734.62 \$ 606,578 \$ 847,481 \$ 813.673 \$ 207.095 HEALTH AND HOSPITALS Health Officer (page 28) S 0.00 0.00 0.00 0.00 0 S 0.00 \$ 0.00 | \$ 0.00 \$ 0.00 \$ 0 Mental Health (page 29) 0.00 \$ \$ 0.00 \$ 1,000 1,000 1,000 | \$ \$ Pest and Weed Control (page 30) Public Health Office (page 31) \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0 0 TOTAL HEALTH AND HOSPITALS GROUP \$ 0.00 0 \$ 1.000 1.000 \$ 1.000 **AUXILIARY SERVICES** \$ 59,154.93 \$ 55,988 \$ 70,835 \$ 70,835 14,847 Extension Services (page 32) County Fairgrounds \$ 11,545.68 11,196 \$ 13,900 \$ 13,900 2,704 (page 33) \$ S \$ 1,626.97 \$ 1,848 S 3,785 \$ 3,898 \$ 2,050 (page 34) County Airport \$ 5,078.99 \$ 8,193 \$ 14,700 \$ 14,700 \$ 6,507 (page 35) Veteran's Officer 10,098.84 10,224 \$ 11,118 \$ 11,118 \$ 894 County Surveyor (page 36) \$ \$ \$ \$ \$ 0 \$ 0 \$ 150 150 150 Television (page 37) \$ 5,300.00 \$ 5,300 \$ 5,300 \$ 5,300 \$ 0 Aid to Aged (page 38) 92.749 119.788 119.901 s 92 805 41 27 152 TOTAL AUXILIARY SERVICES GROUP \$ \$ MISCELLANEOUS Vacation & Other Adjustment (page 39) \$ 2,091.00 117,947 159,679 159,679 41,732 Transfer to Other County Funds Audit Adjustment 159,679 \$ 41,732 S 2 091 00 \$ 117 947 \$ 159 679 TOTAL MISCELLANEOUS \$ 1,460,497.69 | \$ 1,721,847 | \$ 2,281,601 | \$ 2,235,041 | \$ 513,194 TOTAL EXPENDITURES

Submitted _		Date
	Head of Office or Department	-

COMMISSIONERS OFFICE OF THE BOA	RD		A 2017	сти	JAL 2018 YTD 8 MONTHS	Total Estimated Current Year 2018			Dept. Budget Request 2019	Approved by Commissioners	
PERSONNEL SERVICES	:	77.1									
Salaries		\$2	9,775.06	_	19,850.04	\$3	9,700.00	\$	41,921	\$	41,921
Social Security (FICA & FICA ME	D)		1,937.67		1,291.78		3,037.05	\$	3,207	\$	3,207
Health & Life Insurance			6,712.20		4,474.80		8,950.00	\$	9,250	\$	9,250
Retirement		\$	759.87		506.58		1,191.00	\$	1,258	\$	1,258
OTHER SERVICES & CHAR	GES:										
Operating Supplies		\$	949.18	\$	164.32	\$	808.29	\$	1,000	\$	1,000
Telephone & FAX	-	\$	728.19	\$	298.80	\$	726.63	\$	850	\$	850
ostage & UPS		\$	728.73	\$	279.53	\$	749.69	\$	800	\$	800
ravel/Transportation		\$	496.06	\$	0.00	\$	600.00	\$	1,500	\$	1,500
Dues & Meetings Misc.		\$	7,579.00	\$	7,453.00	\$	7,453.00	\$	7,800	\$	7,800
IVIISC.											
	_										
				_							
				_							
				-							
TOTAL 0			0.005.00	_	04.040.05	_	00.040		07.500		07.500
TOTALS:	1	<u> </u> \$4	9,665.96	\$	34,318.85	\$	63,216	\$	67,586	\$	67,586
PERSONNEL SCHEDULE DESCRIPTION	CURRENT				REQUESTE				APPR	_	
	MONTHLY	<u> </u>	ANNUAL		MONTHLY	_	ANNUAL	_ M	IONTHLY		NNUAL
County Commissioners	\$3,308.33 ea.				\$3,308.33 ea.						
3 comm. X 4 months	\$ 9,924.99	\$	39,700			_		_		_	
2 commissioners X 4 months (2019)				\$	6,616.66	\$	26,467	\$	6,616.68	\$	26,467
1 newly- elected commissioner x 4 mos.				\$	3,863.50	\$	15,454	\$	3,863.50	\$	15,454
TOTAL TO SALARIES ABOVE	\$ 9,925	\$	39,700			\$	41,921			\$	41,921
CAPITAL OUTLAY (OTHER T	HAN LANDS & E	BUILI	DINGS) DES	CRII	PTION		STIMATED RRENT YEAR		EQUESTED JDGET 2014		PPROVED DGET 2014
TOTAL TO CA	APITAL OUTLAY	ACC	COUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES - COMMISSIONERS OFFICE OF THE BOARD

Submitted _		Date
	Head of Office or Department	

OTHER ADMINISTRATIVE	OFFICES		AC 2017	TUA 8	L 2018 YTD 3 MONTHS		Total Estimated Current 'ear 2018		Dept. Budget Request 2019		Approved by nmissioners
PERSONNEL SERVICES	S:										
Salaries		-									
Social Security (81/19%)		+									
Health & Life Insurance		+-		-						_	
Retirement											
OTHER SERVICES & CHAR	GES:										
OTHER SERVICES & CHAN	GES:	+									
Audit		\$	4,550.00	\$	4,550.00	\$	4,550	\$	6,000	\$	6,000
Property Insurance & Bonds		\$	2,000.00	\$	2,000.00	\$	2,000	\$	2,000	\$	2,000
Unemployment Insurance		\$	1,404.18	\$	820.03	\$	1,230	\$	1,700	\$	1,700
Workers Compensation Insurance	е	\$	2,500.00	\$	3,000.00	\$	3,000	\$	3,500	\$	3,500
Printing and Publishing		\$	3,106.04	\$	1,495.62	\$	3,000	\$	3,500	\$	3,500
NWCCOG		\$	1,194.00	\$	1,194.00	\$	1,194	\$	1,344	\$	1,344
Radio Maintenance		\$	8,547.00	\$	6,216.00	\$	9,324	\$	9,500	\$	9,500
Employment Physical Exam		1									
Warrants, W-2's & Record Books	}	1		ľ				\$	150	\$	150
MiscCCNC		\$	100.00	\$	100.00	\$	100	\$	100	\$	100
Misc payroll software, support 8	checks	\$	1,266.79	\$	1,512.01	\$	1,515	\$	1,600	\$	1,600
ISDS Fees Paid to CDPHE	x oncoro	\$	360.00	\$	40.00	\$	120	\$	400	\$	400
Miscellaneous (Inclds Shtng Rng	o Sign)	\$	302.73	\$	898.10	\$	1,000	\$	2,206	\$	2,206
TOTALS: PERSONNEL SCHEDULE		\$	25,330.74	\$	21,825.76	\$	27,033	\$	32,000	\$	32,000
DESCRIPTION	CURREN	IT YE			REQUEST				APPR		
	MONTHLY	-	ANNUAL	_	MONTHLY	/	ANNUAL	M	IONTHLY	F	NNUAL
		1									
TOTAL TO SALARIES ABOVE											
CAPITAL OUTLAY (OTHER	THAN LANDS &	BUIL	DINGS) DESCI	RIPT	ION		STIMATED RRENT YEAR		EQUESTED JDGET 2014		PPROVED JDGET 2014
	ADITAL CONT.	V 1 =	001112								
TOTAL TO C	APITAL OUTLA	Y AC	COUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES OTHER ADMINISTRATIVE OFFICES

Submitted		Date	
	Head of Office or Department	FI	

COUNTY ATTORNEY	,	AC ⁻ 2017	TUAL 2018 YTD 8 MONTHS	Total Estimated Current Year 2018	Dept. Budget Request 20198	Approved by Commissioners
PERSONNEL SERVICES:						
Salaries						
Social Security (81/19%)						
Health & Life Insurance						
Retirement						
OTHER SERVICES & CHARG	ES:					
Drofossional Consissa		¢ 4460.00	e 100.00	¢ 2.500	¢ 70.600	¢ 70,600
Professional Services		\$ 1,168.00	\$ 192.00	\$ 2,500	\$ 79,600 \$ 600	\$ 79,600 \$ 600
Dues & Meetings Miscellaneous		\$	\$ -	-	\$ 500	\$ 600
Miscellarieous		\$ =	\$ -			
		-				
	-					
		,				-
		-				
TOTALS:		\$ 1,168.00	\$ 192.00	\$ 2,500	\$ 80,200	\$ 80,200
PERSONNEL SCHEDULE DESCRIPTION	CURREN'	T YEAR 2017 ANNUAL	REQUES [*]	TED 2018	APPF MONTHLY	ROVED
	WORTHE	ANIOAL	MONTHE	ATTORL	MONTEL	, unione
TOTAL TO SALARIES ABOVE		11				
CAPITAL OUTLAY (OTHER THAN LANDS & E		BUILDINGS) DESC	RIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET	APPROVED BUDGET
TOTAL TO CAF	PITAL OUTLAY	ACCOUNT				

2019

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY ATTORNEY

Submitted:		Date
	Head of Office or Department	

PUBLIC TRUSTEE			AC1		018 YTD MONTHS	Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by Commissioners	
PERSONNEL SERVICES			.017	0 1	IONTIIS	Tear	2010		.019	Commiss	ioners
Salaries											
Social Security (81/19%)											
Health & Life Insurance											
Retirement											
OTHER SERVICES & CHARG	SES:										
0 " 0 "											
Operating Supplies											
Postage & UPS Travel/Transportation		 						_			
Dues & Mostings		\$	100	\$	100.00	\$	100	\$	100	\$	100
Dues & Meetings Simplifile electronic service		3	100	φ	100.00	D.	100	Ψ	100	Ψ	100
Miscellaneous								_			
Miscellarieous		-									-
									-		
		_									
					-				-		
									-		
											_
	-										
TOTALS:		\$	100.00	\$	100.00	\$	100	\$	100	\$	100
PERSONNEL SCHEDULE											
DESCRIPTION	CURRENT	YEAR 2	2017		REQUEST	ED 2018	3			OVED	
	MONTHLY	AN	NUAL	М	ONTHLY	ANN	IUAL	MOI	NTHLY	ANNU	JAL
	_										
								<u> </u>	-		
TOTAL TO SALARIES ABOVE									_		
TOTAL TO SALAKIES ABOVE						EGTIN	MATED	REO	UESTED	APPRO	VED
CAPITAL OUTLAY (OTHER THAN LANDS & E			SS) DESCF	RIPTIC	NN		NT YEAR		GET 2014	BUDGET	
TOTAL TO CA	PITAL OUTLAY	ACCOU	NT								

Submitted		Date
	Head of Office or Department	

PLANNING AND ZONI	PLANNING AND ZONING		ACT		018 YTD MONTHS	Total Estimated Current Year 2018		Dept, Budget Request 2019		proved by nissioners
PERSONNEL SERVICES										
Calarias		<u></u>	0		0		_	0 500		500
Salaries Social Security (81/19%)		\$	0	\$	0		0	\$ 500 \$ 38	\$	500 38
Health & Life Insurance		ΙΦ	U	1 D	0	Þ	U	Φ 30	\$	30
Retirement		-		-			-		-	
Retrement										
OTHER SERVICES & CHAR	GES:									
Operating Supplies & Software		\$	0	\$	0	\$	0	\$ 500	\$	500
Telephone & FAX										
Postage & UPS										
Travel/Transportation		\$	0	\$	0	\$	0	\$ 200	\$	200
Equipment Repairs/Maintenance										
Omni Star DGPS Service (1 year)										
Miscellaneous		\$	0	\$	0	\$	0	\$ 100	\$	100
Building Permit Reimbursement		\$	1,568.00							
							-			
		1							_	
		<u> </u>					_			
					-					
							_			
			:							
TOTALS:		\$	1,568.00	\$	3	\$	0	\$ 1,338	\$	1,338
PERSONNEL SCHEDULE									-	
DESCRIPTION	CURREN'	T YEA	R 2013		REQUEST	ED 2014		APPF	ROVED	
	MONTHLY	_	ANNUAL	М	ONTHLY	ANNUAL		MONTHLY	AN	NUAL
TOTAL TO SALARIES ABOVE										
CAPITAL OUTLAY (OTHER T	HAN LANDS & B	UILDI	NGS) DESCR	RIPTIO	N	ESTIMATED CURRENT YEA	AR .	REQUESTED BUDGET 2014		ROVED GET 2014
TOTAL TO CA	PITAL OUTLAY	ACCC	DUNT							
L TOTAL TO GA							-		<u> </u>	

Submitted		Date	
	Head of Office or Department	2 -	

COUNTY ADMINISTRA	COUNTY ADMINISTRATOR		AC1	TUAL 2018 YTD 8 MONTHS		Total Estimated Current Year 2018			Dept. Budget Request 2019		Approved by nmissioners		
PERSONNEL SERVICES	S:												
Salaries	-1\	\$	72,814.11	_	61,280.62	\$	82,878		84,363	\$	84,363		
Social Security (FICA & FICA Me Health & Life Insurance	(a)	\$	5,080.79	\$	4,334.08		6,340		6,454	\$	6,454		
Retirement		\$	11,173.80 1,934.66	\$	9,683.40 1,659.95	\$	11,187 2,233	\$ \$	11,562 2,345	\$	11,562 2,345		
remement		۳	1,934.00	Ψ	1,009.90	Ψ	2,233	Ψ	2,340	Ф	2,343		
OTHER SERVICES & CHAR	GES:						1						
Operating Supplies		\$	431.68	\$	193.63	\$	500	\$	1,000	\$	1,000		
Telephone & FAX		\$	822.57	\$	500.26	\$	858	\$	1,000	\$	1,000		
Postage & UPS						\$	50	\$	250	\$	250		
Travel/Transportation				\$	16.46	\$	150	\$	300	\$	300		
Dues & Meetings				\$	100.00	\$	100	\$	100	\$	100		
AGNC Sage Grouse Project													
Miscellaneous		\$	30.00	_		\$	50	\$	150	\$	150		
TOTALS:		\$	92,287.61	\$	77,768.40	\$	104,346	\$	107,523	\$	107,524		
PERSONNEL SCHEDULE DESCRIPTION	CURREN ⁻	ΓΥΕ			REQUEST	_			APPR				
A desiriate de la	MONTHLY	_	ANNUAL	-	MONTHLY		NNUAL			MONTHLY \$ 7.600.20			NNUAL
Administrator	\$ 7,238.29 \$2,970.57	_	53,201.0 23,765	\$	7,600.20	\$	53,201	Ъ	7,600.20	\$	53,201		
Assistant Admin. Administrative Assistant	\$2,970.57	-	5,912		\$3,119.10	\$	24,953 6,209	_	\$3,119.10	\$	24,953 6,209		
Other/Part-Time	,		-1			,	31-49			*	3,200		
TOTAL TO SALARIES ABOVE		\$	82,878			\$	84,363			\$	84,363		
CAPITAL OUTLAY (OTHER TI	HAN LANDS & B		<u> </u>	RIPT	ION	E:	STIMATED RRENT YEAR		REQUESTED UDGET 2013	A	PPROVED IDGET 2013		
TOTAL TO CA	APITAL OUTLAY	ACC	OUNT										

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY ADMINISTRATOR

Submitted _		Date
	Head of Office or Department	

COUNTY BUDGET OFFICER			ACTU 2017	2	018 YTD WONTHS	Total Estimated Current Year 2018			Dept. Budget Request 2019		Approby by mmiss	
PERSONNEL SERVICES	S:											
Salaries		\$	19,445.44	\$	0	\$2	0,645.00	\$2	21,677.00	\$ 7	21,67	7 00
Social Security (FICA & FICA ME	D)	\$	1,347.84		0		1,579.34		1,658.29		1,65	
Health & Life Insurance		\$	2,978.40		0		3,034.00	\$	3,238.00	\$	3,23	8.00
Retirement		\$	528.56	\$	0	\$	612.53		643.16	\$		3.16
OTHER SERVICES & CHAR	GES:											
										t.		
TOTALS:	T	\$	24,300.24	\$	æ	\$2	5,870.87	\$2	27,216.45	\$ 2	27,21	7.00
PERSONNEL SCHEDULE DESCRIPTION	CURREN	IT YE	EAR 2018		REQUES	TED	2019		APPR	OVE	ED.	
	MONTHLY		ANNUAL	N	MONTHLY	A	ANNUAL	N	MONTHLY		ANNU	AL
Budget Officer	\$ 7,238.29	\$	14,477	\$	7,600.20	\$	15,200	\$	7,600.20	\$	1	5,200
Assistant Budget Officer	\$2,970.57 20hrs		5,941		\$3,119.10	\$	6,238		\$3,119.10	\$		6,238
Part-time Part-time	@ \$11.37/hr	\$	227			\$	239			\$		239
TOTAL TO SALARIES ABOVE			20,645			\$	21,677			\$		1,677
CAPITAL OUTLAY (OTHER THAN LANDS & E				PTIC	DN	E	STIMATED RRENT YEAR		REQUESTED UDGET 2014	Ė	APPRO UDGET	√ED
			34									
TOTAL TO CO	ADITAL OUTLAY	۸۵۵	OUNT									
I TOTAL TO CA	APITAL OUTLAY	AUU	OUNT	_								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY BUDGET OFFICER

COPIER			AC1	TUAL 2018 YTD 8 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019			pproved by missioners
PERSONNEL SERVICES	S:					E					
Salaries	D)	4—				_					
Social Security (FICA & FICA ME	D)	-						-			
Health & Life Insurance		-				_					
Retirement		+		_				_			
OTHER SERVICES & CHAR	GES:										
Operating Supplies		\$	1,625.88	\$	2,666.57		3,100		4,000	\$	4,000
Maintenance Contracts		\$	9,050.33	\$	6,864.74	\$	10,172	\$	11,000	\$	11,000
Miscellaneous			53					\$	0	\$) *
**											
TOTALS:	_	\$	10,729.49	\$	9,531.31	\$	13,272	\$	15,000	\$	15,000
PERSONNEL SCHEDULE DESCRIPTION	CURREN	IT YEAR 2018 REQUESTED 2019 APR				APPR	OVE)			
DESCRIPTION	MONTHLY		ANNUAL	I	MONTHLY	F	NNUAL	М	MONTHLY		NNUAL
TOTAL TO SALARIES ABOVE							STIMATED		EQUESTED		PROVED
CAPITAL OUTLAY (OTHER THAN LANDS & B		UILD	INGS) DESCF	RIPTI	ON	CUF	RRENT YEAR		BUDGET	E	BUDGET
TOTAL TO CA	PITAL OUTLAY	ACC	OUNT								

2019

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COPIER

CENTRAL DATA PROCES	SSING		A 2017	СТЦ	AL 2018 YTD 8 MONTHS		Total stimated Current ear 2018		Dept. Budget Request 2019	Approved by Commissioners	
PERSONNEL SERVICES	:										
Salaries		ļ									
Social Security (81/19%)		-		_		_		_		_	
Health & Life Insurance		1		-				_		ļ	
Retirement		-		i							
OTHER SERVICES & CHARG	DEC.	-						-		-	
OTHER SERVICES & CHARG	3E3:	+						_		-	
Operating Supplies		\$	1,011.43	\$	1,046.76	\$	1,794	\$	2,500	\$	2,500
Repairs & Maintenance		\$	168.19	\$	1,040.70	\$	200	Ψ	2,500	Ψ_	2,500
Microfilm		\$	100.10	\$		Ψ	200			-	
Recording Support Fee			19,944.00	\$	11,634.00	\$	19,944			-	
Miscellaneous DSL		+Ψ	13,344.00	۳	11,004.00	Ψ	13,344	-		-	
Miscellaneous Postage		†									
Miscellaneous Other		-		-				_			
IT -Setup/Support		+						\$	3,000	\$	3,000
Equipment acquisition		+						\$	21,000	\$	21,000
Landmark License Fee		+		1				\$	16,150	\$	16,150
Onsite Support and Training		-		H				\$	11,200	\$	11,200
Data and Image Conversion		-		-				\$	12,250	\$	12,250
Reports and Forms		·		 				\$	5,000	\$	5,000
Annual Landmark Maintenance ar	nd Support	+		-				\$	9,500	\$	9,500
Project Management	и Зирроп	+						\$	26,000	\$	26,000
Toject Management		†		-		_		Ψ	20,000	Ψ	20,000
		-						-		-	
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TOTALO			24 400 00	_	40.000.75	_	04.000		100.000	_	100.000
TOTALS:		\$ 2	21,123.62	\$	12,680.76	\$	21,938	\$	106,600	\$	106,600
PERSONNEL SCHEDULE											
DESCRIPTION		T YEAR 2018			REQUESTED	-			APPR	_	
	MONTHLY	<u> </u>	NNUAL	_	MONTHLY	^	NNUAL	М	IONTHLY	F	NNUAL
		-									
		-									
TOTAL TO SALARIES ABOVE											
CADITAL OUTLAN (OTUED	THAN I ANDO	ANDS & PHILIDINGS) DEG			TION		STIMATED RENT YEAR		EQUESTED JDGET 2014		PPROVED IDGET 2014
CAPITAL OUTLAY (OTHER	I LIVIA ITAINDO &	x DUILL	DINGO) DESC	URIP	HON	CUF	INCINI TEAR	BC	DUGET 2014	BU	DGE1 2014
TOTAL TO	CAPITAL OUTLA	Δ V Δ C C	באווטי								
I TOTAL TO	27 II TIAL QUILE	., 700	,00111			-					

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES CENTRAL DATA PROCESSING

Submitted: _		Date:	ā
	Head of Office or Department		

COUNTY CLERK AN RECORDER OPERATION			ACTU 2017	20	018 TYTD MONTHS		Total Dept. Estimated Budget Approved Current Request by Year 2018 2019 Commissions			by	
PERSONNEL SERVICES	:										
Salaries		\$	04 902 50	0	67 0FF 07	0	00.004	-	142 005	6	442 205
Social Security (81/19%)		\$	94,892.50 5,740.55		67,055.97 4,015.42	\$	98,891	\$	113,285 7,000	\$	113,285 8,666
Health & Life Insurance		\$	26,848.80		17,153.40		23,343	\$	18,654	\$	18,654
Retirement		\$	2,251.18			\$	1,942	\$	2,575	\$	2,575
									-		
OTHER SERVICES & CHAR	GES:										
Operating Supplies		\$	2,041.69	\$	910.02	\$	2,500	\$	1,800	\$	1,800
Telephone & FAX		\$	1,551.70	\$	1,435.58	\$	1,685	\$	2,300	\$	2,300
Postage & UPS		\$	2,341.38	\$	1,498.50	\$	2,500	\$	2,000	\$	2,000
Travel/Transportation/Training		\$	800.88	\$	2,600.77	\$	2,601	\$	1,500	\$	1,500
Dues & Meetings		\$	774.50	\$	724.50	\$	725	\$	100	\$	100
Advertising/Legal Notices		\$	(SE)	\$	~						
Equipment Repair/Maintenance		\$	9	\$	25						
DSL		\$	in the second	\$	57.						
Miscellaneous		\$		\$							
T= -											
TOTALS:		\$	137,243.18	\$	96,708.22	\$	140,159	\$	149,214	\$	150,880
PERSONNEL SCHEDULE DESCRIPTION		IT Y	EAR 2018		REQUEST	_			APPR	_	
	MONTHLY		ANNUAL		MONTHLY	_	ANNUAL	-	MONTHLY	_	ANNUAL
County Clerk	\$ 3,308.34	\$	39,700.08	\$	3,863.50	\$	46,362.00	\$	3,863.50	\$	46,362
Deputy Clerk salary - 40 hrs/wk	\$ 3,132.29	\$	37,587.48	\$	3,288.92	\$	39,467.04	_		\$	7.50
Clerical salary - 40 hrs./wk.	40 hrs/wk @ \$11.70/hr	\$	24,336.00		\$13/hour	\$	27,456.00				
two PTE											
							110.55-			_	
TOTAL TO SALARIES ABOVE	TOTAL TO SALARIES ABOVE \$ 101,623.56					_	113,285.04 STIMATED	F	REQUESTED	\$	46,362 APPROVED
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DE			DINGS) DESCRI	PTIC	ON		RRENT YEAR		UDGET 2014		JDGET 2014
TOTAL TO CA	APITAL OUTLAY	ACC	COUNT								
								-			

JACKSON COUNTY, COLORADO
GENERAL FUND EXPENDITURES
COUNTY CLERK AND RECORDER OPERATIONS

Submitted:		Date
_	Line of Office on Department	Date

COUNTY CLERK AND REC ELECTIONS	ORDER		ACT	TUAL 2018 YTD 8 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019			approved by amissioners
PERSONNEL SERVICES											
Salaries		\$	2,690.13	\$	4,557.90	\$	10,250	\$	3,000	\$	3,000
Social Security (FICA & FICA ME	D)			\$	68						,
Health & Life Insurance	-	1		t		\vdash					
Retirement		† —				\vdash					
		†									
OTHER SERVICES & CHAR	GES:	1		t							
O THE CERTIFICE & SHARE	olo.	 		-		_		-			
Operating Supplies		\$	965.87	\$	2,260.64	\$	2,500	\$	1,000	\$	1,000
Telephone & FAX/DSL		\$	772.33	\$	2,200.04	\$	800	\$		\$	
Postage & UPS		\$	644.86	\$	1 500 00				1,100		1,100
				_	1,500.00	\$	2,700	\$	750	\$	750
Travel/Transportation/Training		\$	1,879.54	\$	4,875.31	\$	5,000	\$	2,500	\$	2,500
Advertising/Legal Notices		\$	51.75			\$	1,700	\$	500	\$	500
Ballots and MBB & Audio Cards		\$	2,526.80	\$	9,999.76	\$	12,000	\$	3,000	\$	3,000
Maintenance Contracts - LEDS											
Misc software maint./signature	cap.										
Misc DREs											
Misc HAVA license		\$	10,000.00			\$	5,000.00	\$	5,000	\$	5,000
Misc background checks									***		
Repair & Maintenance				\$	20.00						
				-						_	
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		_	10.55	_					15.		
TOTALS:		\$	19,531.28	\$	23,281.50	\$	39,950	\$	16,850	\$	16,850
PERSONNEL SCHEDULE											
DESCRIPTION	CURREN	TYE	AR 2018		REQUEST	ED 2	019		APPR	OVE	
	MONTHLY		ANNUAL	N	//ONTHLY	Д	NNUAL	M	IONTHLY	_	NNUAL
Canvas Board											
Judges ONLY											
Staff extra time		_									
otan extra time											
								ÿ.			
						_					
TOTAL TO SALARIES ABOVE	TOTAL TO SALARIES ABOVE					\$	<u></u>				
CARITAL CUITI AVVOTUET TUNNING			INIOON DECCE	IDT:			STIMATED	RI	EQUESTED		PPROVED
CAPITAL OUTLAY (OTHER THAN LANDS & B			INGS) DESCR	אווע	אוכ	CUR	RENT YEAR	-	BUDGET		BUDGET
TOTAL TO CA	PITAL OUTLAY	ACC	OUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY CLERK AND RECORDER - ELECTIONS

Submitted _		Date	
	Head of Office or Department	_	

	COUNTY TREASURER PERSONNEL SERVICES:				Total Estimated Current Year 2018		Dept. Budget Request 2019	Approved by Commissioners		
Salaries		\$ 47,153.47	\$ 32,245			\$	57,162.00	\$	57,162	
Social Security (81/19%)		\$ 2,851.46			\$ 2,934.77	\$	4,372.89	\$	4,373	
Health & Life Insurance Retirement		\$ 8,949.60 \$ 894.62	\$ 5,956 \$ 593	3.92	\$ 8,934.48 \$ 890.88	\$	9,423.75 1,043.15	\$	9,424 1,043	
OTHER SERVICES & CHAR	GFS·						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	.,0.0	
Operating Supplies		\$ 2,232.56	\$ 1,312		\$ 1,969.14	\$	3,000.00	\$	3,000	
Telephone & FAX - internet		\$ 2,172.61	\$ 1,437		\$ 2,156.81	\$	2,431.01	\$	2,431	
Postage & UPS		\$ 2,326.48	\$ 2,204		\$ 3,307.38	\$	3,564.59	\$	3,565	
Travel/Transportation		0 400.00	T	- 00		\$	605.00	\$	605	
Dues & Meetings		\$ 400.00	\$ 400		6 0400	\$	800.00	\$	800	
Advertising/Legal Notices Computer System		\$ 24.00 \$ 19,844.88	\$ 24 \$ 13,229	1.00	\$ 24.00 \$19,844.88	\$	100.00 19,844.88	\$	100	
Miscellaneous		ψ 13,044.00	\$ 13,228	7.5∠	ψ 18,044.88	\$	300.00	\$	19,845 300	
TOTAL 0.		A 00 040 00	. 50.004		#00 400 00	_	100 047 07		100.017	
TOTALS:		\$ 86,849.68	\$ 59,361	.92	\$88,430.89	\$	102,647.27	\$	102,647	
PERSONNEL SCHEDULE DESCRIPTION	CURRENT	YEAR 2018	REO	UEST	ED 2019		APPRO	VFΓ)	
DESCRIPTION	MONTHLY	ANNUAL	MONTHL		ANNUAL		MONTHLY	_	ANNUAL	
County Treasurer	\$ 3,308.34			3.50	\$ 46,362.00	\$	3,863.50	\$	46,362.00	
Deputy Treasurer	\$ 1,123.00	\$ 13,475		0.00	\$ 10,800.00	\$	900.00	\$	10,800.00	
TOTAL TO SALARIES ABOVE	\$ 53,175			\$ 57,162.00			\$	57,162.00		
CAPITAL OUTLAY (OTHER TH	JILDINGS) DESC	RIPTION		ESTIMATED CURRENT YEAR		REQUESTED BUDGET 2013		APPROVED UDGET 2013		
TOTAL TO CA	PITAL OUTLAY	ACCOUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY TREASURER

Submitted _		Date
	Head of Office or Department	,

COUNTY ASSESSO PERSONNEL SERVICES		2017			L 2018 YTD B MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by nmissioners	
Salaries				74,455.20		50,795.28	\$	76,193	\$	100,605	\$	94,311
Social Security (81/19%)			\$	5,569.56	\$	3,807.44		5,711	\$	7,545	\$	7,215
Health & Life Insurance			\$	17,870.40	\$		\$	17,923	\$	24,145	\$	17,113
Retirement			\$	2,184.12	\$	1,493.12	\$	2,240	\$	3,018	\$	1,391
OTHER SERVICES & CHAR	GES:											
Operating Supplies			\$	1,016.15	\$	57.99	\$	2,400	\$	2,500	\$	2,500
Telephone/Fax/Internet			\$	2,583.44	\$	1,546.29	\$	2,320	\$	2,700	\$	2,700
Postage & UPS			\$	1,502.43	\$	1,527.56	\$	1,750	\$	2,000	\$	2,000
Travel/Transportation			\$	1,679.34			\$	3,300	\$	5,000	\$	5,000
Dues & Meetings			\$	920.00	\$	520.00	\$	2,200	\$	2,500	\$	2,500
Computer System			\$	34,539.61	\$	18,862.22	\$	34,050	\$	35,000	\$	35,000
Miscellaneous				**	\$	10.00	\$	50	\$	100	\$	100
TOTALS:			\$ 1	142,320.25	\$	90,533.50	\$	148,136	\$	185,113	\$	169,830
PERSONNEL SCHEDULE			<u> </u>	,325.25	Ť	22,200.00			Ť	,,,,,	<u> </u>	
DESCRIPTION	B # /	CURRENT ONTHLY	ΓYE.	AR 2018 ANNUAL	_	REQUES ⁻ MONTHLY	_	2019 ANNUAL		APPR MONTHLY	_	D ANNUAL
County Assessor	\$	3,308.34	\$	39,700.08	-	3,863.50	\$	46,362	\$	3,863.50	\$	46,362.00
Current Deputy Assessor	\$	3,041.07	_	36,493	\$	3,193.12		824.03	\$	3,193.12	_	824.03
New Deputy Assessor	† <u>*</u>	2,0 . 1.01	Ť	Ç0, 1 00	\$	2,600.00	\$	31,200.00	\$	2,600.00	_	31,200.00
Part-time clerical	\vdash				\$	1,327.00		15,925	\$	1,327.00	\$	15,925
TOTAL TO SALARIES ABOVE			\$	76,193			\$	94,311			\$	94,311
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCR remote property assessment				RIPT	ION		ESTIMATED IRRENT YEAR		REQUESTED UDGET 2013		APPROVED JDGET 2013	
Tyler Eage Computer Assessment								\$	200,000			
TOTAL TO CA	APITAL	OUTLAY	ACC	OUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY ASSESSOR 2019AssessBF

Submitted		Date	
	Head of Office or Department		•

PUBLIC PROJECTS	S	ACT	UAL 2018 YTD 8 MONTHS	Total Estimated Current Year 2018	Dept. Budget Request 2019	Approved by Commissioners
PERSONNEL SERVICES	S:					
Salaries		-				
Social Security (81/19%)						ł
Health & Life Insurance						
Retirement						
OTHER SERVICES & CHAR	GES:					
Public Projects						
Shooting Range				\$ 25,000	\$ 10,000	\$ 10,000
Broadband		\$ 25,000.00				
Fairgrounds Playground		\$ 18,000				
CH Security						
Refurbish Wattenberg Commu	nity Building			\$ 50,000	\$ 25,000	\$ 25,000
Peterson Ridge BLM Fee Asse	essment		\$ 2,392.31	\$ 2,392	\$ 2,400	\$ 2,400
Miscellaneous Projects				\$ 500	\$ 70,000	\$ 70,000
Misc. Sage Grouse		\$ 5,000.00			\$ 1,500	\$ 1,400
Misc. Flowers @ Court House		\$ 500.00	\$ 100		\$ 500	\$ 500
Misc Cut tree down @ Court Ho	ouse	\$ 600.00				
Retrofit LED Lighting Project			\$ 17,645.26	\$ 17,645		
Historic Pictures for Court House Hall			\$ 1,122.00	\$ 1,122		
Costs to obtain Community Cer		\$ 250.00	\$ 250			
TOTALS:	·	\$ 49,100.00	\$ 21,509.57	\$96,909.57	\$ 109,400	\$ 109,300
PERSONNEL SCHEDULE DESCRIPTION	CURREN	T YEAR 2017	REQUES	TED 2018	APPF	ROVED
DESCRIPTION	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL
TOTAL TO SALARIES ABOVE			£ -			
CAPITAL OUTLAY (OTHER TI	UILDINGS) DESCR	IPTION	ESTIMATED CURRENT YEAR	REQUESTED APPROVEI BUDGET BUDGET		
TOTAL TO CA	PITAL OUTLAY	ACCOUNT				

Submitted		Date	
	Head of Office or Department	-	

MAINTENANCE OF BUILDINGS & PLAN	T		AC ⁻	TUA	L 2018 YTD 8 MONTHS		Total Estimated Current Year 2018	Dept. Budget Request 2019		Approved by Commissioners	
PERSONNEL SERVICES											
Salaries		\$:	33,418.40	\$	28,071.44	\$3	35,089.30	\$	36,844	\$	36,844
Social Security (FICA & FICA ME	D)	\$	2,552.10	\$	2,124.64		2,684.33	\$	2,819	\$	2,819
Health & Life Insurance	-/	\$	7,458.00	\$	5,966.00	_	7,458.00	\$	7,708	\$	7,708
Retirement		\$	1,000.80	\$	833.20		1,052.68	\$	1,105	\$	1,105
OTHER SERVICES & CHAR	GES:										
Contract Labor								\$	2,000	\$	2,000
Operating Supplies		\$	1,004.03	\$	427.69	\$	641.54	\$	1,500	\$	1,500
Telephone & FAX		\$	359.54	\$	152.55	\$	365.00	\$	500	\$	500
Travel/Transportation		\$	2,295.42	\$	2,347.47	\$	3,521.21	\$	3,000	\$	3,000
Public Utility Services		\$	19,814.77	\$	13,987.03	\$2	20,980.55	\$	25,000	\$	25,000
Buildings Repair/Maintenance		\$	2,856.05	\$	875.34	\$	1,313.01	\$	5,000	\$	5,000
Equipment Repair/Maintenance		\$	1,737.57	\$	1,568.94		2,353.41	\$	3,000	\$	3,000
Clothing Allowance		\$	100.00	\$	100.00	\$	100.00	\$	100	\$	100
Misc.		\$	25.00	Ė		\$	200.00	\$	400	\$	400
TOTALS:		\$ 7	72,621.68	\$	56,454.30	\$7	75,759.02	\$	88,976	\$	88,976
PERSONNEL SCHEDULE DESCRIPTION	CURRENT	YEA	R 2018		REQUEST	ΓED	2019		APPE	OVE)
	MONTHLY		ANNUAL		MONTHLY		ANNUAL	IV	ONTHLY	Α	NNUAL
Maintenance Person (10 mos. GF)	\$ 3,508.93	\$	35,089	\$	3,684.38	\$	36,844			\$	-
Contract Labor						\$	2,000				
											_
TOTAL TO \$11.175.175.175.175.175.175.175.175.175.1		\$	0.00				20.01				
CAPITAL OUTLAY (OTHER THAN LANDS & BU			35,089 NGS) DESCI	RIPT	ΓΙΟΝ		ESTIMATED REQUESTED APPROVI			PPROVED DGET 2014	

JACKSON COUNTY, COLORADO
GENERAL FUND EXPENDITURES
MAINTENANCE OF BUILDINGS AND PLANT

Submitted _		Date
	Head of Office or Department	

CUSTODIAL SERVIC	ES		AC ⁻ 2017	ΓUΑ	L 2018 YTD 8 MONTHS		Total stimated Current ear 2018		Dept. Budget Request 2019		Approved by nmissioners
PERSONNEL SERVICES	:										
Contract Services		\$	21,441.24	\$	15,008.88	\$2	2,513.32	\$2	3,638.99	\$	23,639
OTHER SERVICES & CHAR	GES:				V.,						
Operating Supplies		\$	2,987.65	\$	3,191.05	\$	3,400	\$	3,500	\$	3,500
Travel/Transportation											
Equipment Repair/Maintenance Miscellaneous Professional Hood	Clooping									\$	850
INISCEIIANEOUS PIOIESSIONAI FIOOC	a Cleaning									Ф	050
			1								
			<u> </u>								
			-								
TOTALS:		¢	24,428.89	\$	18,199.93	\$	25,913	\$	27,139	\$	27,989
PERSONNEL SCHEDULE DESCRIPTION	CURREN			, v	REQUEST			_	APPF		
DESORIF HON	MONTHLY		ANNUAL		MONTHLY	-	NNUAL	М	ONTHLY		ANNUAL
Custodian	\$ 1,876.11	\$	22,513	\$	1,969.92	\$	23,639	\$	1,969.92	\$	23,639
TOTAL TO SALARIES ABOVE		\$	22,513.32			\$	23,638.99			\$	23,639.04
CAPITAL OUTLAY (OTHER T	HAN LANDS & B	BUILI	DINGS) DESC	RIPT	TION		STIMATED RRENT YEAR		EQUESTED JDGET 2014		APPROVED JDGET 2014
TOTAL TO CA	APITAL OUTLAY	ACC	COUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES CUSTODIAL SERVICES

Submitted_		Date
	Head of Office or Department	

JUDICIAL DISTRICT ATT	ORNEY		AC-		L 2018 YTD 3 MONTHS	Total Estimated Current Year 2018	Dept. Budget Request 2019	1	Approved by mmissioners
PERSONNEL SERVICES	3:								
DA Professional Staff		\$	28,344.96	\$	19,841.44	\$29,762.21	\$31,250.32	\$3	31,250.32
				_					
				-					
				_					
OTHER SERVICES & CHAR	GES:								
Walden Office Expenses (Deputy	DA's Office)	\$	1,153.08	\$	744.92	\$ 1,277.01	\$ 1,500.00	\$	1,500.00
Miscellaneous				_					
				_				_	
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TOTALS:		\$	29,498.04	\$	20,586.36	\$31,039.22	\$32,750.32	\$	32,750
PERSONNEL SCHEDULE									
DESCRIPTION	CURRENT	ΓYΕ			REQUEST		APPF	_	
	MONTHLY		ANNUAL	_	MONTHLY	ANNUAL	MONTHLY	-	ANNUAL
DA Professional Staff	\$ 2,480.18	\$	29,762.16	\$	2,604.19	\$ 31,250.27	\$ 2,604.19	\$	31,250.27
	ļ	_		_					
		\vdash		\vdash					
				_				_	
TOTAL TO SALARIES ABOVE									
CAPITAL OUTLAY (OTHER T	HAN LANDS & B	UILE	INGS) DESCF	RIPT	TON	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 2018		APPROVED UDGET 2018
TOTAL TO CA	APITAL OUTLAY	ACC	OUNT						

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES JUDICIAL DISTRICT ATTORNEY

Submitted_		Date
	Head of Office or Department	

ALL OTHER JUDICIA	AL		AC		- 2018 YTD 3 MONTHS	Total Estimated Current Year 2018		Dept. Budget Request 2019		pproved by missioners
PERSONNEL SERVICES	S:									
Salaries										
Social Security (81/19%)		ļ					\perp			
Health & Life Insurance										
Retirement							\perp			
OTHER GERMOED & OHAR	050	-					+			
OTHER SERVICES & CHAR	GES:	-					+		_	
Professional Services		\$	0.00	\$	0.00		5 \$	2 000	œ	2 000
Travel/Transportation		\$	0.00	\$	0.00) \$) \$		\$ \$	3,000 750
Miscellaneous - publication upda	toe	\$	0.00	\$	0.00		3 \$		\$	250
мносенанесио разнеаноп прав			0.00	Ψ	0.00)	200	Ψ	250
							L			
							E			
TOTALS:		\$	0	\$	0	\$ 0	\$	4,000	\$	4,000
PERSONNEL SCHEDULE DESCRIPTION	CURREN				REQUESTE			APPR		
	MONTHLY	А	NNUAL		MONTHLY	ANNUAL		MONTHLY	Α	NNUAL
TOTAL TO SALARIES ABOVE										
CAPITAL OUTLAY (OTHER	THAN LANDS & E	BUILDI	NGS) DESC	RIPTI	ON	ESTIMATED CURRENT YEAR		REQUESTED BUDGET 2013		PPROVED DGET 2013
TOTAL TO C	APITAL OUTLAY	ACCC	DUNT							

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES ALL OTHER JUDICIAL

Date 🛊

Jackson County Sheriff

COUNT	TY SHERIFF			AC ⁻	ΓUA	L 2018 YTD 8 MONTHS		Estimated Total Current Year 2018		Dept. Budget Request 2019	С	Approved by ommissioners
PERSONNEL SERVICE	CES:											
Salaries:												
Sheriff			\$	46,500.00	_	31,000.00	\$	46,500.00	\$	54,303.00	\$	54,303.00
Undersheriff			\$	41,319.52	\$		\$	44,698.86	\$	54,899.45	\$	48,312.81
Deputy (1)			\$	40,318.88	\$		\$	29,229.89	\$	50,032.26	\$	43,678.92
Deputy (2)			\$	6,978.27	\$	15,993.85	\$	20,384.32	\$	47,649.77	\$	43,678.92
Deputy (3)			L		_				\$	47,649.77		
Dep./Admin. As	sst.		\$	23,547.06		18,894.32		28,341.48	\$	34,009.78	\$	29,758.55
Reserve Deputy			\$	9,262.91	\$	11,629.07	\$	16,365.13	\$	20,000.00	\$	8,000.00
Social Security /E	ICA 9 EICA I	MED	ΙΦ	12 012 00	6	0.777.02	-	14 100 00	Φ.	00.000.00	_	47 404 54
Social Security (F Health & Life Insu		VIED)	\$	12,813.96	\$	9,777.93	\$	14,192.26	\$	23,603.62	\$	17,421.51
Retirement	rance		\$	34,286.64 4,478.35	\$	24,597.96 2,970.26	\$		\$	52,876.88	\$	46,635.00
OTHER SERVICES &	CHARCES		P	4,470.33	P	2,970.26	\$	4,160.94	\$	9,256.32	\$	5,281.60
OTHER SERVICES &	CHARGES				-		-				-	
Operating Supplie	\$		\$	11,051.47	\$	8,467.33	\$	12,000.00	\$	15,000.00	\$	15,000.00
Telephone & FAX			\$	3,453.90	\$	2,045.51	\$	3,778.62	\$	3,600.00	\$	3,600.00
Postage & UPS			\$	217.88	\$	131.19	\$	157.43	\$	250.00	\$	250.00
Travel/Fuel			\$	9,709.85	\$	7,584.67	\$	11,884.85	\$	16,000.00	\$	16,000.00
Dues, Meetings,	Training & C	SOC	\$	9,941.10	\$	5,221.33	\$	6,397.49	\$	11,000.00	\$	11,000.00
Uniforms			\$	1,759.02	\$	988.35	\$	1,862.16	\$	7,000.00	\$	7,000.00
Professional Servi	ices		\$	1,033.80	\$	373.00	\$	447.60	\$	500.00	\$	500.00
Equipment Repair	/Maintenanc	e & Tires	\$	9,002.63	\$	3,869.47	\$	8,215.56	\$	10,000.00	\$	10,000.00
Search and Rescu			\$	696.58	\$	744.40	\$	1,000.00	\$	1,000.00	\$	1,000.00
UPS Program												
Miscellaneous			\$	221.85	\$	104.20	\$	250.00	\$	200.00	\$	200.00
Court Security Gra	ant		\$	32,046.06	\$	1,743.80	\$	5,000.00	\$	12,000.00	\$	12,000.00
Cleaning Service												
Jag Grant Expend	litures										\$	102,434.00
TOTALS:			\$ 2	298,639.73	\$	195,882.42	\$ 2	297,353.67	\$ 4	470,830.85	\$	476,054.31
DEDCOMME										-		
PERSONNEL SCHEDULE	CURRENT Y	R 2018 MON	ITHL	Y & ANNUAL		APPRO	OVE	D BUDGET YR	201	9 MONTHLY &	ANN	IUAL
DESCRIPTION	COUNTY	TOWN/NPHI		TOTAL ANNUAL		COUNTY	7	FOWN/NPHD	Т	otal Monthly		TOTAL ANNUAL
Sheriff	\$ 3,875.00		\$	46,500.00	\$	4,525.25			\$	4,525.25	\$	54,303.00
Undersheriff/Sgt./Dep	\$ 3,834.35		\$	46,012.20	\$	4,026.07			\$	4,026.07	\$	48,312.84
Deputy (1)	\$	\$ 3,309,01	\$	39,708.12	\$	3,639.91			\$	3,639.91	\$	43,678.92
			\$	39,708.12			\$	3,639.91	\$	3,639.91	\$	43,678.92
Deputy (2)					_							
Deputy (3)		-	\$	28,341.48	\$	1,931.45	4	13.31/135.10	\$	2,479.88	\$	29,758.56
Deputy (3) Dep./Admin. Asst.		393.63/128.67	-	20,011.10							\$	2
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT)	\$ =	393.63/128.67 \$	\$	-	_		_		\$	-	_	
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT) Reserve Deputy			\$ \$	6,000.00	\$	666.67			\$	666.67	\$	8,000.00
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT)	\$ =		\$	-	\$	666.67			\$		_	227,732.24
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT) Reserve Deputy TOTAL	\$ 500.00	\$ 72	\$ \$ \$	6,000.00 206,269.92			CI	ESTIMATED URRENT YEAR	\$	666.67 REQUESTED BUDGET 2019	\$	227,732.24 APPROVED
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT) Reserve Deputy TOTAL CAPITAL OUTL	\$ 500.00	\$ 72	\$ \$ \$	6,000.00 206,269.92			C		\$	REQUESTED BUDGET 2019	\$	227,732.24
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT) Reserve Deputy TOTAL CAPITAL OUTL 1 vehicle,	\$ 500.00	\$ 72	\$ \$ \$	6,000.00 206,269.92			C		\$	REQUESTED BUDGET 2019 49,000	\$	227,732.24 APPROVED
Deputy (3) Dep./Admin. Asst. Bkkeeper (PT) Reserve Deputy TOTAL CAPITAL OUTL	\$ 500.00	\$ 72	\$ \$ \$	6,000.00 206,269.92			C		\$	REQUESTED BUDGET 2019	\$	227,732.24 APPROVED

BUDGET

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY SHERIFF

Submitted _		Date	
	Head of Office or Department		

COUN	NTY JAIL			AC 2017	TUA	L 2018 YTD 8 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by ommissioners
PERSONNEL SERVICES				2017		O IVION I TIS		Teal 2016		2019		ommissioners
Salaries:					_							
Head Jailer			\$	26,779.44	\$	18,745.28	\$	28,117.92	\$	33,741.60	\$	29,523.82
Jailer				23,533.68	\$	16,473.84	\$	24,710.76	\$	34,560.00	\$	27,181.80
Jailer			\$	23,533.68	\$	16,473.84	\$	24,710.76	\$	29,652.43	\$	25,946.30
Jailer									\$	28,169.80	\$	24,710.76
Part-Time Jailers			_	28,552.02	\$	28,661.61	\$	47,707.41	\$	38,000.00	\$	20,000.00
Social Security (FICA		D)	\$	7,739.98	\$	6,123.75	\$	9,581.38	\$	12,555.47	\$	9,743.25
Health & Life Insuran	ce				\$	17,153.40	\$	26,103.00	\$	35,766.00	\$	35,767.00
Retirement			\$	1,889.04	\$	1,042.32	\$	1,563.48	\$	2,938.62	\$	2,479.56
Part Time Transport									_		ļ	
OTHER SERVICES & CHA	ARGES:	W. J.	_						-		_	
0				0.004.40		0.040.57	_	2 2 2 2 2 4				
Operating Supplies			\$	2,931.40	\$	2,242.57	\$	2,929.24	\$	5,000.00	\$	5,000.00
Meals			\$	8,386.94	\$	5,158.49	\$	8,755.87	\$	7,400.00	\$	8,400.00
Training Direct TV			\$	1,149.37 516.87	\$	1,449.86 277.18	\$	1,884.82 478.08	\$	4,000.00	\$	4,000.00
Useful Public Service			\$	182.20	\$	211.18	\$	150.00	\$	550.00 350.00	\$	550.00 350.00
Repair and Maintena			\$	1,657.01	\$	97.82	\$	200.00	\$	2,500.00	\$	2,500.00
Miscellaneous	iice		\$	101.20	\$	375.66	\$	500.00	\$	900.00	\$	900.00
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TOTALS			_	150 055 00	•	444.075.00	_	477.000 =0	_	200 000 00	_	407.077.15
TOTALS:	OLUBBELE:	(D. 0040 1:0):		153,055.83	\$	114,275.62		177,392.72	_	236,083.92	\$	197,052.48
PERSONNEL SCHEDULE		R 2018 MONT	_	& ANNUAL ANNUAL			_	BUDGET 201	_		ANN	
DESCRIPTION	COUNTY	TOWN/NPHD	_	20.000		COUNTY	_	OWN/NPHD		otal Monthly		ANNUAL
Perm. Head Jailer	\$ 1,823.97	90.52 & 128.67	\$	28,117.92	\$	1,915.17	41	0.05 & 135-10	\$	2,460.32	\$	29,523.84
Perm. Jailer (Jana)	\$ 1,600.22	43.22 & 115.79	\$	24,710.76	\$	1,760.23	37	7.54 & 127.38	\$	2,265.15	\$	27,181.80
				_,					_			
Perm. Jailer (Matthew)	\$ 1,600.22	43.22 & 115.79	\$	24,710.76	\$	1,680.20	_	50.37 &121.58	\$	2,162.16	\$	25,945.92
Perm. Jailer (New)	6 0 100 5		-		\$	1,600.22	34	3.22 & 115.79	\$	2,059.23	\$	24,710.76
Temp P-T	\$ 2,460.80	27.80 & 178.06	\$	38,000.00					-		\$	20,000.00
									-			
TOTAL	A)//O=/:==	ANII 2200 5 5 5	\$	115,539.44		FIGN		UDDENE ME : -	-	NUROET CO.	\$	127,362.32
CAPITAL OUTL	AY (OTHER TH	AN LANDS & I	BUIL	DINGS) DESC	RIPT	TION	С	URRENT YEAR		BUDGET 2014		BUDGET 2014
										0		
	_											
	TOTAL TO CAF	PITAL OUTI AV	/ AC	COUNT					-	0		
	TOTAL TO CAP	TAL OUTLAT	70	COUNT								

Submitted _		Date
	Head of Office or Department	

COUNTY CORONE	:R		AC ⁻ 2017	TUAI	L 2018 YTD 8 MONTHS	Total Estimated Current Year 2018	Dept. Budget Request 2019	(pproved by imissioners
PERSONNEL SERVICE	S:									
Coroner Salary		\$	9,000.00	\$	6,000.00	9000.00	1051	_	_	10510
Deputy Salary		\$	500.00	\$	104.07	600.00			\$	800
Social Security (FICA & FICA ME	-D)	\$	610.56	\$	407.04	610.56		_	\$	750
Health & Life Insurance	-0)	\$	8,949.60	\$	5,966.40	8974.00			\$	9,327
Retirement		\$	239.40	\$	159.60	\$ 239.40	\$ 32		\$	325
OTHER SERVICES & CHAP	RGES:							-		
Operating Supplies		\$	819.69	\$	275.53	\$ 1,500.00	\$ 1,50		\$	1,500
Telephone & FAX				\$:e	\$ 500.00	\$ 50	_	\$	500
Postage & UPS		\$	187.32	\$	=	\$ 50.00	\$ 50		\$	50
Travel/Transportation		\$	889.65	\$	364.08		\$ 2,000		\$	2,000
Dues & Meetings		\$	1,514.50	\$	1,097.69	\$ 1,750.00	\$ 3,000		\$	3,000
Professional Services		\$	7,363.77	\$	1,175.00	\$12,000.00	\$ 12,000		\$	12,000
Office & Building Rental		\$	400.00	\$	*	\$ 600.00	\$ 70)	\$	700
TOTALS:		\$	30,474.49	\$	15,549.41	\$36,923.96	\$ 41,462		 \$	41,462
PERSONNEL SCHEDULE		Ψ_	00, 11 1.10	Ť	. 0,0 10.71	1 +00,020.00	11,40		-	. 1, 102
DESCRIPTION	CURREN'	T YE	AR 2018		REQUEST	ED 2019	AP	PRO	VE	D
	MONTHLY		ANNUAL		MONTHLY	ANNUAL	MONTHLY		Α	NNUAL
County Coroner	\$ 750.00	\$	9,000	\$	876.00	\$ 10,510	\$ 876.0	0	\$	10,510
Deputy Coroner/OJT		\$	600			\$ 800		+	\$	800
TOTAL TO SALARIES ABOVE		\$	9,600			\$ 11,310	\$ 87	6	\$	11,310
CAPITAL OUTLAY (OTHER	THAN LANDS & E	BUIL	DINGS) DESCI	RIPT	ION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 2019	_		PPROVED IDGET 2014
Computer							200	_		
TOTAL	OADITAL OUT TO		COUNT				1700	+		
TOTAL TO	CAPITAL OUTLAY	AC	COUNT				1700	낕	_	

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY CORONER

Submitted _		Date
	Head of Office or Department	

Salaries Social Security (81/19%) Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Miscellaneous		\$ \$ \$ \$	1,266.28 49.00 3,264.01	\$ \$ \$ \$ \$ \$ \$	12,453.12 952.64 12 560.25 50 916.76	\$ \$ \$	18,680 1,429 25 840 74 2,500	\$ \$ \$ \$ \$ \$ \$	19,614 1,500 500 1,300 100 3,750	\$ \$ \$ \$ \$ \$	19,614 1,500 500 1,300 100 3,750
Social Security (81/19%) Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$ \$ \$	1,361.04 1,266.28 49.00	\$ \$ \$	952.64 12 560.25 50	\$ \$ \$	1,429 25 840 74	\$ \$ \$	500 1,300 100	\$ \$ \$	500 1,300 100
Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	1,266.28 49.00	\$ \$	12 560.25 50	\$ \$	25 840 74	\$ \$	500 1,300 100	\$ \$	500 1,300 100
OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	560.25 50	\$ \$	840 74	\$	1,300 100	\$ \$	1,300 100
OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	560.25 50	\$ \$	840 74	\$	1,300 100	\$ \$	1,300 100
Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	560.25 50	\$ \$	840 74	\$	1,300 100	\$ \$	1,300 100
Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	560.25 50	\$ \$	840 74	\$	1,300 100	\$ \$	1,300 100
Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	560.25 50	\$ \$	840 74	\$	1,300 100	\$ \$	1,300 100
Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings		\$	49.00	\$	50	\$	74	\$	100	\$	100
Travel/Transportation Dues & Meetings										_	
Dues & Meetings		\$	3,264.01	\$	916.76	\$	2,500	\$	3,750	\$	3,750
Miscellaneous											
				_						ı	
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	The state of the s										
	*										
TOTALS:		s	23,730.45	S	14,944.76	\$	23,548	\$	26,764	\$	26,764
PERSONNEL SCHEDULE		7		Ť	,	T					
	CURRENT	ΓYE	AR 2018		REQUEST	ED 2	019		APPF	ROVE	D
	ONTHLY		ANNUAL	. 1	MONTHLY	Α	NNUAL	M	ONTHLY	_	ANNUAL
Building Inspector \$	1,556.64	\$	18,681	\$	1,634.47	\$	19,614	\$	1,634.47	\$	19,614.00
TOTAL TO SALARIES ABOVE		\$	18,681			\$ 	19,614 STIMATED	P	EQUESTED	\$ 4	19,614 APPROVED
CAPITAL OUTLAY (OTHER THAN L	ANDS & BL	UILDI	NGS) DESC	RIPTI	ION		RENT YEAR		JDGET 2014		JDGET 2014
TOTAL TO CAPITAL											

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES BUILDING INSPECTOR

Submitted		Date
	Hand of Office on Department	·

FIRE CONTROL	ACTU 2017		UAL 2018 YTD 8 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by Commissioners		
PERSONNEL SERVICE	S:										- 100/15
Colorina											
Salaries		+		-		_		-			
Incentive Payment Pension Fund		+	2 600	6	2 400 00	<u></u>	2.000	-	2.000	•	2.000
Fica & Fica Med for Chief from S	Nh = =: <i>EE</i>	\$	3,600	1 3	2,400.00	\$	3,600	\$	3,600	\$	3,600
Fica & Fica ivied for Chief from S	oneriii	-						-			
OTHER SERVICES & CHAR	RGES:										
Operations		\$	56,156.00	\$		\$	56,156	\$	56,156	\$	56,156
Operating Supplies								i i			
Postage & UPS		T						—			
Travel/Transportation											
Public Utilities: Electric/NG/Propa	ane	\$	9,523.41	\$	3,897.93	\$	9,158	\$	10,000	\$	10,000
Equipment Repair/Maintenance		Ť	0,020	\$	U,007.00	—	0,.00	*	10,000	1 *	10,000
CDFPC Equipment Rental Agree	ment	\$	600.00	\$	600.00	\$	600	\$	600	\$	600
Forest Fire Agreement	ment	\$	1,954.71	\$		\$	1,846	\$			
		+ Φ	1,804.7 I	ļΨ	1,040.23	1	1,040	1 p	1,984	\$	1,984
Training CSFS Grant		1-		-		_					
tion and the same		-									
Hydrostatic Test		4									
Phone Internet		<u> </u>									
Miscellaneous- pack test physica	il	1		_							
Miscellaneous		_									
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				_							
TOTALS:		\$	71,834.12	\$	8,744.16	\$	71,360	\$	72,340	\$	72,340
PERSONNEL SCHEDULE											
DESCRIPTION	CURREN	T YE			REQUES				APPF		
	MONTHLY		ANNUAL		MONTHLY	Α	NNUAL	М	ONTHLY	Α	NNUAL
TOTAL TO SALARIES ABOVE											
CAPITAL OUTLAY (OTHER T	HAN LANDS & B	UILD	INGS) DESCR	IPTI	ON		STIMATED RRENT YEAR		EQUESTED JDGET 2014		PPROVED DGET 2014
TOTAL TO CA	APITAL OUTLAY	ACC	OUNT								
TOTAL TO CA	11/12 OOTEAT										-

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES FIRE CONTROL

Submitted		Date	
Hood of Office or Do	nadmant		

PERSONNEL SERVICES:	HEALTH OFFICER		AC 2017	TUAL CURRENT YTD	Estimated Current Year 2018	Dept. Budget Request 2019	Approved by Commissioners	
Social Security (81/19%) Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair add & funeral Capital Outlay TOTALS: S 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY ANNUAL MONTHLY ANNUA	PERSONNEL SERVICES	:						
Social Security (81/19%) Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair add & funeral Capital Outlay TOTALS: S 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY ANNUAL MONTHLY ANNUA								
Health & Life Insurance Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Trave/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay Capital Outlay TOTALS: S 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CAPITAL OUTLAY (OTHER THAN LANDS & BUILDIN					0	0	0	
Retirement OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS TraveUTransportation Dues & Meetings Misc Fair and & funeral Capital Outlay Total Total Schedule DESCRIPTION TOTALS: \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ Personnel Schedule DESCRIPTION MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL REQUESTED 2019 APPROVED APPROVED TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CAPIT	Hoolth & Life Insurance							
OTHER SERVICES & CHARGES: Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay Capital Outlay TOTALS: \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0								
Operating Supplies Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay Capital Outlay TOTALS: \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL REQUESTED 2019 APPROVED APPROVED CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CA	rement					-		
Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay Capital Outlay Total: Personnel Schedule Description Current Year 2018 Monthly Annual Mon	OTHER SERVICES & CHARG	GES:						
Telephone & FAX Postage & UPS Travel/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay Capital Outlay Total: Description Current Year 2018 Description Current Year 2018 Description Current Year 2018 Description Current Year 2018 Description Description Current Year 2018 Description Descr	Operating Supplies							
Postage & UPS Travel/Transportation Dues & Meetings Misc fair ad & funeral Capital Outlay	Telephone & FAX							
Dues & Meetings Misc fair ad & funeral Capital Outlay TOTALS: \$ 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY MONTHLY ANNUAL M	Postage & UPS							
Misc fair ad & funeral Capital Outlay TOTALS: SOSON SOSON SOSON PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 MONTHLY ANNUAL MONTHLY A	Travel/Transportation							
Capital Outlay TOTALS: \$ 0 \$ 0 \$ 0 \$ 0 \$ PERSONNEL SCHEDULE DESCRIPTION MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED CURRENT YEAR 2018 REQUESTED 2019 APPROVED APPROVED	Dues & Meetings							
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PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014	Capital Outlay							
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PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014								
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PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014								
PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014							-	
PERSONNEL SCHEDULE DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014	TOTALS:		\$ 0	\$ 0	s 0	\$ 0	\$ 0	
DESCRIPTION CURRENT YEAR 2018 REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CURRENT YEAR REQUESTED 2019 APPROVED MONTHLY ANNUAL MONTHLY			<u> </u>	i v	Ψ σ	Ψ σ	ψ <u></u>	
MONTHLY ANNUAL MONTHLY ANNUAL MONTHLY ANNUAL Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2		CURRENT	TVEAR 2018 DECLIES		TFD 2019	∆ D D D	ROVED	
Health Officer TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014 BUDGET 2	DESCRIPTION						ANNUAL	
TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2014 BUDGET 2014	Health Officer				7.1.1.107.12		7 11 107 12	
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2								
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2								
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2								
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION ESTIMATED CURRENT YEAR BUDGET 2014 BUDGET 2								
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION CURRENT YEAR BUDGET 2014 BUDGET 2	TOTAL TO SALARIES ABOVE							
TOTAL TO CARITAL OUTLAY ACCOUNT	CAPITAL OUTLAY (OTHER THA	N LANDS & BUI	LDINGS) DESCI	RIPTION			APPROVED BUDGET 2014	
TOTAL TO CARITAL OUTLAY ACCOUNT								
I DIAL IO GAFIIAL GUILAT AGGOUNI	TOTAL TO CAPI	TAL OUTLAY A	CCOUNT					

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES HEALTH OFFICER

Submitted _		Date	
	Head of Office or Department		

MENTAL HEALTH		AC ⁻	TUAL CURRENT YTD	Estimated Current Year 2018	Dept. Budget Request 2019	Approved by Commissioners	
PERSONNEL SERVICE	S:						
Salaries							
Social Security (81/19%)							
Health & Life Insurance							
Retirement							
OTHER SERVICES & CHAR	GES:						
Opposition Complian							
Operating Supplies							
Telephone & FAX		-					
Postage & UPS							
Travel/Transportation							
Dues & Meetings							
Misc fair ad & funeral							
Capital Outlay							
 							
		_					
TOTALS:		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
PERSONNEL SCHEDULE							
DESCRIPTION	CURRENT	YEAR 2018	REQUES	TED 2019	APPF	ROVED	
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL	
TOTAL TO SALARIES ABOVE							
CAPITAL OUTLAY (OTHER TH	AN LANDS & BUI	LDINGS) DESCI	RIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 2011	APPROVED BUDGET 2011	

TOTAL TO CAP	ITAL OUTLAY A	CCOUNT					
TOTAL TO CAP	TIME OUTLAT A	200011					

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES MENTAL HEALTH

Submitted _		Date
-	Head of Office or Department	

PEST AND WEED CONTROL		ACTUAL 2018 YTD 2017 8 MONTHS		Total Estimated Current Year 2018	Dept. Budget Request 2019	Approved by Commissioners	
PERSONNEL SERVICES		2017	T MONTHS	10012010	2010		
Salaries							
Social Security (81/19%)							
Health & Life Insurance							
Retirement							
OTHER SERVICES & CHARG	FS:						
OTTEN GENTIGES & STATE							
Operating Supplies		C	0	0	\$ 1,000		
Miscellaneous							
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TOTALS:		\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
PERSONNEL SCHEDULE			Ì				
DESCRIPTION	CURRENT	YEAR 2018	REQUEST	*		OVED	
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL	
			2				
					-		
TOTAL TO SALARIES ABOVE							
CAPITAL OUTLAY (OTHER TH	JILDINGS) DESC	RIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET 2014	APPROVED BUDGET 2014		
TOTAL TO DAY	NTAL OUT: 43	ACCOLUNIT					
L TOTAL TO CAR	PITAL OUTLAY	ACCOUNT					

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES PEST AND WEED CONTROL

Submitted_		Date	_
	Head of Office or Department		

PUBLIC HEALTH OFFICE		ACTUAL 2017 CURRENT YTD			Estimated Current Year 2018		Dept. Budget Request 2019		Approved by Commissioners	
PERSONNEL SERVICES	:									
Salaries		\$	0	\$	0	\$	0	\$	0	
Social Security (81/19%)										
Health & Life Insurance										
Retirement										
OTHER SERVICES & CHARG	GES:									
Operating Supplies		\$	0	\$	0	\$	0	\$	0	
Telephone & FAX										
Postage & UPS										
Travel/Transportation										
Dues & Meetings										
Misc.										
Capital Outlay										
Rent		\$	0	\$	0	\$	0	\$	0	
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TOTALS:		\$	0	\$	0	\$	0	\$	0	
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PERSONNEL SCHEDULE	OUDDENT	VEAD O	24.0	_	2501150	TED 2042			A DD0	OVED
DESCRIPTION CURRENT						TED 2019	A.I.			OVED
	MONTHLY	ANN	UAL	IMON	THLY	ANNU	AL	IVION	ITHLY	ANNUAL
TOTAL TO SALARIES ABOVE										
CAPITAL OUTLAY (OTHER THAN LANDS & BU			DESCF	RIPTION		ESTIMAT CURRENT			JESTED ET 2014	APPROVED BUDGET 2014
TOTAL TO CAPI	TAL OUTLAY A	CCOUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES PUBLIC HEALTH OFFICE

Submitted _		Date
	Head of Office or Department	

EXTENSION SERVICE		ACTUAL 2018 YTD 2017 8 MONTHS			Total Estimated Current Year 2018		Dept. Budget Request 2019			pproved by missioners	
PERSONNEL SERVICE	S:										
0-1			47, 470,00		40.074.40	_	40.557		07.000		07.000
Salaries Social Security (81/19%)		\$	17,476.96 1,337.00	\$	12,371.42 946.40	\$	18,557 1,420	\$	27,060 2,071	\$	27,060
Health & Life Insurance		\$	8,949.00		5,966.00	\$	8,975	\$	9,327	\$	2,071 9,327
Retirement		۳	0,040.00	۳	0,000.00	Ψ	0,575	۳	3,021	۳	5,521
OTHER SERVICES & CHAR	GES:										
CSU Assessment for County con	tribution	\$	13,300.00	\$	7,991.67	\$	11,417	\$1	4,100.00	\$	14,100
Operating Supplies		\$	3,250.22	\$	1,694.15	\$	2,200	\$	2,500	\$	2,500
Telephone & FAX		\$	2,413.03	\$	1,720.44	\$	2,765	\$	2,800	\$	2,800
Postage & UPS		\$	635.54	\$	132.98	\$	288	\$	650	\$	650
Travel/Transportation		\$	3,294.05	\$	1,191.26	\$	2,200	\$	3,310	\$	3,310
Office and Building Rental Dues & Meetings		\$	4,716.96 933.00	\$	3,144.64 420.00	\$	4,717	\$	4,717	\$	4,717
Software and Educational Materia	ale	1 D	933.00	\$	50.00	\$	500 150	\$	900	\$	900
4-H	a15	\$	2,848.57	\$	2,701.70	\$	2,800	\$	3,000	\$	3,000
Miscellaneous		Ψ_	2,040.07	۳	2,701.70	Ψ_	2,000	۳	3,000	Ψ	3,000
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TOTALS:		\$	E0 154 22	6	38,330.66	\$	EE 000	6	70,835	\$	70.025
TOTALS.		Ψ	59,154.33	Φ,	30,330.00	Φ	55,988	\$	70,635	Φ	70,835
PERSONNEL SCHEDULE	CLIBBEN	JT ∨⊏	AR 2018		REQUES ⁻	ren 1	2010		APPR	OVE	,
DESCRIPTION	MONTHLY	1 1 5	ANNUAL	N	MONTHLY		NNUAL	N/	IONTHLY	_	NNUAL
	11.85hr.		AINIOAL	 '	WOLALLIE I		MAIAOVE	IV	ONTILI	<u> </u>	MAINOVE
	Approx.										
Full Time	30 hrs./wk	\$	18,846	\$	2,255.00	\$	27,060	\$	2,255.00	\$	27,060
				_							
TOTAL TO SALARIES ABOVE		\$	18,846			\$	27,060			\$	27,060
						ES	STIMATED	R	EQUESTED	A	PPROVED
CAPITAL OUTLAY (OTHER 1	THAN LANDS & E	UILD	INGS) DESCRIF	PTIO	N .	CUR	RENT YEAR		BUDGET		BUDGET
TOTAL TO C	APITAL OUTLAY	ACC	OUNT								
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JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY EXTENSION

Submitted		Date	
	Head of Office or Department		

FAIRGROUNDS		ACTUAL 2018 YTD 2017 8 MONTHS			Total Estimated Current Year 2018		Dept. Budget Request 2019			Approved by Commissioners	
PERSONNEL SERVICES	S:										
Salaries						_					
Social Security (81/19%)			-			-					
Health & Life Insurance Retirement			-								
Retirement			-			_					
OTHER SERVICES & CHAR	GES:										
Onerstine Constine		Ф 20C 4		•	4.00	<u></u>	200	•	500		500
Operating Supplies		\$ 386.1		\$	4.99	\$	200	\$	500	\$	500
Electricity Natural Gas		\$ 2,296.7		\$	1,151.23		1,795.59	\$	2,000	\$	2,000
Water		\$ 3,723.2		\$ \$	2,359.30 834.50		3,785.83	\$	4,000	\$	4,000
		\$ 1,219.0				\$	1,136	\$	1,600	\$	1,600
Trash Pickup		\$ 790.0		\$	452.00	\$	863	\$	1,000	\$	1,000
Maintenance Contracts - Septic		\$ 2,475.0		\$	1,303.74	\$	2,531	\$	3,500	\$	3,500
Equipment Repair/Maintenance Scale License		\$ 525.5		\$ \$	411.00	\$	756	\$	1,000	\$	1,000
		\$ 80.0	10	Φ	80.00	\$	80	\$	100	\$	100
Paint Missellaneous		6 -	1			Φ.		0	000	m	000
Miscellaneous		\$ 5	50			\$	50	\$	200	\$	200
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TOTALS:		\$ 11,545.6) 	\$	6,596.76	\$	11,196	\$	13,900	\$	13,900
PERSONNEL SCHEDULE DESCRIPTION		YEAR 2017			REQUEST	_			APPR		
	MONTHLY	ANNUAL	-	N	MONTHLY		ANNUAL	M	ONTHLY	<i>- F</i>	NNUAL
			+								
TOTAL TO SALARIES ABOVE											
CAPITAL OUTLAY (OTHER TH	HAN LANDS & BU	JILDINGS) DES	SCR	IPT	ION	ESTIMATED CURRENT YEAR		REQUESTED BUDGET			PPROVED BUDGET
		- 3/ - =									
TOTAL TO CA	PITAL OUTLAY A	ACCOUNT									

Submitted		Date _	
	Head of Office or Department		

COUNTY AIRPOR	COUNTY AIRPORT		AC 2017	UAL 2018 YTD 8 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019		oproved by missioners	
PERSONNEL SERVICE	S:										
Salaries						_					
Social Security (81/19%)		-									
Health & Life Insurance						-					
Retirement		-				_					
OTUED SERVICES & CUAR	OCES.										
OTHER SERVICES & CHAP	KGES:	+									
Operating Supplies		\$	165.95			\$	200	\$	250	\$	250
Telephone & FAX		╀	100.00	-		┡	200	Ψ	200	Ψ_	
Travel/Transportation		+									
Electricity		\$	926.02	\$	547.23	\$	1,000	\$	2,000	\$	2,000
Maintenance Contracts - Septic		+	020.02	ļ -	017.20	۳	1,000	\$	300	\$	300
Equipment Repair/Maintenance		\$	300.00			\$	300	\$	1,000	\$	1,000
Dues & Meetings		\$	50.00			\$	50	\$	50	\$	50
Stormwater Drainage Permit		\$	185.00	\$	298.00	\$	298	\$	185	\$	298
Miscellaneous		Ť				Ť		Ť	.00	Ť	
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TOTALS:		\$	1,626.97	\$	845.23	\$	1,848	\$	3,785	\$	3,898
I O I ALO.	ř –	ΙΨ	1,020.81	Ψ	040.23	Ψ	1,040	Ψ	5,700	Ψ	3,080
PERSONNEL SCHEDULE	OLIDBE:	T \/ - ^ ·	D 2045		DEOLIGOT	ED 00	16		4000	O (C.	
DESCRIPTION	CURREN	T -			REQUEST	_		_	APPR		
	MONTHLY		ANNUAL		MONTHLY	' ANNI			MONTHLY	F	NNUAL
		-									
								-			
		-									
TOTAL TO SALARIES ABOVE											
NEW		DI III	WNOON BEST		ON		TIMATED	REQUESTED			PROVED
CAPITAL OUTLAY (OTHER	IHAN LANDS &	ROILE	INGS) DES	SKIP	UN	CURI	RENT YEAR	80	DGET 2014	BUE	OGET 2014
								_			
TOTAL TO C	APITAL OUTLA	Y ACC	OUNT								

BUDGE.

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES AIRPORT

Submitted_		Date
	Head of Office or Department	· · · · · · · · · · · · · · · · · · ·

VETERAN'S OFFICER			ACTUAL 2018 YTD 2017 8 MONTHS			Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by Commissioners	
PERSONNEL SERVICES											
Salaries		\$	3,850.00	\$	3,250.00	\$	6,450	\$	10,080	\$	10,080
Social Security (81/19%)		\$	294.56	\$	248.66	\$	493	\$	771	\$	771
Health & Life Insurance		Ť		Ť		Ť		Ť		<u> </u>	
Retirement											
OTHER SERVICES & CHAR	GES:		400.04		004.00		400		4.440		4 4 4 4 0
Operating/Office Supplies Travel/Training Expenses		\$	438.81 495.62	\$	384.08 838.56	\$	400 850	\$	1,449	\$	1,449
Ads		φ	495.62	1	030.30	P	650	P	2,200	Ф	2,200
Miscellaneous								\$	200	\$	200
THE CONTRACTOR OF THE CONTRACT								_		Ψ	
	_	_									
				-				-			
				n:							
TOTALS:		\$	5,078.99	\$	4,721.30	\$	8,193	\$	14,700	\$	14,700
PERSONNEL SCHEDULE	CUDDENT	· VE	AP 2019		REQUES1	LED 3	n19		APPR) / E	n
DESCRIPTION	CURRENT MONTHLY		ANNUAL		MONTHLY		NNUAL	N	IONTHLY		ANNUAL
Veteran's Officer	\$800.00		\$9,600	\$	840,00		\$10,080	\$	840.00		\$10,080
TOTAL TO SALARIES ABOVE	\$253.48		\$3,042	\$	840.00	\$	10,080.00	\$	840.00 EQUESTED	\$	10,080
CAPITAL OUTLAY (OTHER TI	HAN LANDS & BU	JILD	INGS) DESC	RIPT	ION		STIMATED RRENT YEAR	"	BUDGET	<u> </u>	BUDGET
#0#11 #0 01	DITAL CUT! AND	400	OUNT								
TOTAL TO CA	PITAL OUTLAY A	4CC	OUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES VETERAN'S OFFICE

Submitted	Randy Miller
	Head of Office or Department

COUNTY SURVEYOR	₹	Total Dept.					Approved by Commissioners	
PERSONNEL SERVICES								
Salaries		\$ 1,000.00) \$	666.64	\$ 1,000.00	\$ 1,168	\$	1,168
Social Security (81/19%)		\$ 71.28		47.52	\$ 71.28	\$ 89		89
Health & Life Insurance		\$ 8,949.60		5,966.40	\$ 8,975.00	\$ 9,326		9,326
Retirement		\$ 27.96		18.64	\$ 27.96	\$ 35		35
OTHER SERVICES & CHARG	GES:							
Operating Supplies		-	-		\$ 100.00	·	-	
Dues		\$ 50.00	+		\$ 50.00	\$ 500	\$	500
		1 1						
		4						
	_							
			1					
TOTALS:		10,098.84	·	6,699.20	\$10,224.24	\$ 11,118	\$	11,118
PERSONNEL SCHEDULE DESCRIPTION	CURRENT	YEAR 2017		REQUES ⁻	TED 2018	APP	ROVE	.D
	MONTHLY	ANNUAL \$ 1,000.00	0	MONTHLY	\$ 1,000	MONTHLY	\$	ANNUAL 1,000
TOTAL TO SALARIES ABOVE			1					
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION					ESTIMATED CURRENT YEAR	REQUESTED BUDGET 2014		APPROVED JDGET 2014
							1	
TOTAL TO CA	PITAL OUTLAY	ACCOUNT						

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES COUNTY SURVEYOR

Submitted _		Date _:	
	Head of Office or Department		

TELEVISION	TELEVISION		UAL 2018 YTD 8 mos.	Total Estimated Current Year 2018	Dept. Budget Request 2019	Approved by Commissioners	
PERSONNEL SERVICES	3:		o mos.	Teal 2010	2019	Commissioners	
O-li							
Salaries Social Security (81/19%)							
Health & Life Insurance							
Retirement							
OTHER SERVICES & CHAR	GES:						
Public Utility Service - electricity					\$ 150	\$ 150	
Miscellaneous		-					
		-					
		-					
						-	
TOTALS:		0.00	0.00	0.00	\$ 150	\$ 150	
PERSONNEL SCHEDULE		0.00	0.00	0.00	# 100	100	
DESCRIPTION		YEAR 2015		TED 2016		ROVED	
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL	
TOTAL TO SALARIES ABOVE							
CAPITAL OUTLAY (OTHER THA	LDINGS) DESCF	RIPTION	ESTIMATED CURRENT YEAR	REQUESTED BUDGET	APPROVED BUDGET		
TOTAL TO CAP	ITAL OUTLAY A	CCOUNT					

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES TELEVISION

Submitted		Date	
	For Jackson County Council on Aging - Box 861		

AID TO AGED		2017	ACTUA CU	AL IRRENT YTD	Estimated Current Year 2018	Dept. Budget Request 2019		Approved by Commissioners		
PERSONNEL SERVICES	S:									
Salaries										
Social Security (81/19%)										
Health & Life Insurance							-			
Retirement										
OTHER SERVICES & CHAR	GES:						-			
Operating Budget		\$ 5,30	00 \$	5,300	\$ 5,300	\$ 5,300	\$	5,300		
						, , , , ,				
			+				-			
			_							
			-				1			
			-							
			-							
			_							
			-							
			_							
			-				-			
			\dashv				+			
TOTALS:		\$ 5,30	00 \$	5,300	\$ 5,300	\$ 5,300	\$	5,300		
PERSONNEL SCHEDULE										
DESCRIPTION		YEAR 2017	-		TED 2018	MONTHLY	ROVED			
	MONTHLY	ANNUAL	-	MONTHLY	ANNUAL	IVIONTHLY	1 AN	INUAL		
TOTAL TO SALABIES ABOVE							-			
TOTAL TO SALARIES ABOVE				ESTIMATED	REQUESTED	APF	PROVED			
CAPITAL OUTLAY (OTHER THAN LANDS & BUILDINGS) DESCRIPTION			TION	CURRENT YEAR	BUDGET 2012		GET 2012			
					-		1			
TOTAL TO CAP	ITAL OUTLAY A	CCOUNT								

JACKSON COUNTY, COLORADO GENERAL FUND EXPENDITURES AID TO AGED

2019AGEDBf

PAYEE JUDGEMENTS & LOSSES	PURPOSE	ACTUAL PRIOR YR 2012	ESTIMATED CURRENT YEAR	REQUESTED BUDGER 2013	APPROVED BUDGET
	PURPOSE	2012	YEAR	I 2012 I	
UDGEMENTS & LOSSES				2010	2013
					-
OTHER (describe)					
OTAL			-		
OTAL	COM	MMENTS	1		
	TRANSFERS TO OT	THER COLINTY I	FUNDS		
	TRANSFERS TO OT	ACTUAL	ESTIMATED	REQUESTED	APPROVED
FUND	TRANSFERS TO OT			REQUESTED BUDGET 2018	APPROVED BUDGET 2018
		ACTUAL PRIOR YR.	ESTIMATED CURRENT	BUDGET	BUDGET
ROAD AND BRIDGE FUND		ACTUAL PRIOR YR.	ESTIMATED CURRENT	BUDGET	BUDGET 2018
ROAD AND BRIDGE FUND CONTINGENT FUND CEMETERY FUND		ACTUAL PRIOR YR.	ESTIMATED CURRENT	BUDGET 2018	BUDGET 2018
ROAD AND BRIDGE FUND CONTINGENT FUND CEMETERY FUND CAPITAL EXPENDITURES FUND		ACTUAL PRIOR YR. 2017	ESTIMATED CURRENT YEAR 2018	BUDGET 2018 140000 \$ 5,000	\$ 140,0 \$ 5,0
ROAD AND BRIDGE FUND CONTINGENT FUND CEMETERY FUND CAPITAL EXPENDITURES FUND PUBLIC HEALTH AGENCY FUND		ACTUAL PRIOR YR.	ESTIMATED CURRENT YEAR 2018	140000 \$ 5,000 \$ 2,091	\$ 140,0 \$ 5,0 \$ 2,0
ROAD AND BRIDGE FUND CONTINGENT FUND CEMETERY FUND CAPITAL EXPENDITURES FUND PUBLIC HEALTH AGENCY FUND D & G FUND		ACTUAL PRIOR YR. 2017	ESTIMATED CURRENT YEAR 2018	BUDGET 2018 140000 \$ 5,000	\$ 140,0 \$ 5,0
FUND ROAD AND BRIDGE FUND CONTINGENT FUND CEMETERY FUND CAPITAL EXPENDITURES FUND PUBLIC HEALTH AGENCY FUND D & G FUND OTHER - CH interest		ACTUAL PRIOR YR. 2017	ESTIMATED CURRENT YEAR 2018	140000 \$ 5,000 \$ 2,091	\$ 140,0 \$ 5,0 \$ 2,0

JACKSON COUNTY, COLORADO
GENERAL FUND EXPENDITURES
MISCELLANEOUS ACCOUNT
TRANSFER TO OTHER COUNTY FUNDS

COL, 1	COL 2	COL 3	COL 4	COL 5

	1				Г		"			
ROAD & BRIDGE FUND SUMMARY		ACTUAL	١,	ESTIM		PRELIM.		FINAL		INCREASE
TOTO G DIGIDOL I GILD COMMAN		PRIOR YR 2017	0	URRENT YR. 2018		BUDGET 2019		BUDGET 2019		DECREASE) COL4-COL2
EXPENDITURES:		2011	550	2010		2019	21.5	2019	0.72	COL4-COL2
Rights of Way 430,1	\$	0.00	\$	0	\$	15,000	\$	15,000	\$	15,000
Preliminary & Construction Engineering	┿	0.00	۳		۳	10,000	Ψ	10,000	Ψ	13,000
Construction 430.3	\$	193,859.22	\$	190,673	\$	235,891	\$	235,891	\$	45,218
Maintenance of Condition 430.4	+-	775,763.54	\$	715,854	\$		\$	994,169	\$	278,315
Snow and Ice Removal 430.5	+	417,874.61	\$	395,421	\$		\$	484,773	\$	89,352
Administration 430.8	-	19,236.47	Ψ	22,884	\$		\$	26,645	\$	3,761
Vacation adjustment	\$	815.23	Ψ	22,004	Ψ	20,045	Φ	20,043	Φ	3,701
Adjustment Gain on Investments	Ψ	013.23			-				_	
Adjustment Gain on investments	-		-	100	<u> </u>				_	
Treasurer's Fees	\$	13,744.40	\$	14,893	\$	14,957	\$	14,957	\$	64
TRANSFERS OUT	TWU.	10,7 11, 10	Ť	11,000	Ť	1-1,001	Ť	14,507	Ψ	
Service Fund										
Noxious Weed Fund	\$	11,004.72	\$	11,487	\$	12,000	\$	12,000	\$	513
Title III Program	┿	11,004.72	Ψ	11,407	Ψ	12,000	Ψ	12,000	Ψ	513
This in Frogram	_		-		<u> </u>					
TOTAL EXPENDITURES	\$	1,432,298.19	\$	1,351,213	\$	1,783,435	\$	1,783,435	\$	432,222
Less Revenues other than Property Taxes	Q 10		83						848	بروائد والمالية
Intergovernmental Revenue	\$	1,469,261.27	\$	1,498,933	\$	1,505,284	\$	1,505,284	\$	6,351
Other Revenue	Ė									
Charges for Service	\$	11,954.74	\$	100	\$	-			\$	(100)
Sale of Assets	\$		Ė		Ė				\$	3.557
Insurance Payments for loss	\$	13,852.76	\$		\$) -			\$	-
100LL AV gas sales	\$	-	\$	/ =	Ť				\$	
Refunds/Miscellaneous	\$	223.44	\$	-	\$	500	\$	500	\$	500
Subtotal Other Revenue	\$	26,030.94	\$	100	\$	500.00	\$	500	\$	400
Subtotal of Intergov't Revenue & Other Revenue	\$	1,495,292.21	\$	1,499,033	_	1,505,784	\$	1,505,784	\$	6,751
									\$	-,
Fund Balance, Beginning of the Year	\$	1,934,562.25	\$	1,997,556	\$	2,145,377	\$	2,145,377	\$	147,821
Total Available Funding Resources Other Than									Ť	
Property Taxes	\$	3,429,854.46	\$	3,496,590	s	3,651,160	\$	3,651,161	\$	154,571
Additional Revenues Required to	Ť	0, 10,000 1110	Ť	0,.00,000	Ť	0,001,100	Ť	0,001,101	Ψ_	101,011
Balance Expenditures	s	(1,997,556.27)	s	(2 145 377)	S	(1 867 726)	\$	(1.867.726)	\$	277,651
Add: Fund Balance, End of Year		1,997,556.27		2,145,377			\$	1,867,726	\$	(277,651)
NET Total Revenue to be Derived from	Ť	.,,,,	_		Ť	.,,,	Ť	1,001,120	Ť	(211,001)
Property Taxes	\$	0	\$	0	\$	0	\$	0	\$	0
CALCULATION OF MILL LEVY										
Amount to be derived from current taxes for budget		0		o		0		O		n
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0
Add: County Treasurer's Fees (expenditure)		0		0		0		0		0
Total Amount of Property Tax Needed		0		0		n	_	0		0
Assessed Valuation	Т	45,978,060		55,697,831		61,706,062		61,801,647	\$	6,103,816
Mill Levy Necessary to Product Needed Amount		,				1, 20,002		- 11-0 130 11	_	-,
(No. 4 divided by No. 5)		0.00		0.000		0.000		0.000		0.000
V	<u></u>	0.00	_	0.000		0.000	_	0.000		0.000

	_	COL, 1		COL, 2	_	COL 3	_	COL, 4		COL 5
ROAD & BRIDGE FUND REVENUE		ACTUAL PRIOR YR 2017	С	ESTIM CURRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(DE	CREASE CREASE) DL4-COL2
FEDERAL INTERGOVERMENT REVENUE		Abres Alles				OVAZE J				
Forest Service	\$	29,183.97	\$	100,146.38	\$	100,000	\$	100,000	\$	(146)
Refuge Revenue Sharing	\$	10,135.82	\$	9,600.10	\$	9,600	\$	9,600	\$	(0)
Federal Bridge Funds										
STATE INTERGOVERNMENT REVENUE										No. of Line
Highway Users Tax	-	,393,194.79	_	1,381,148.00	\$	1,387,171		1,387,171	\$	6,023
\$150/\$250 Motor Vehicle Fee	\$	8,986.00	\$	8,039.00	\$	8,513	\$	8,513	\$	474
Colorado Department of Transportation	_				_					
Co. Rd. 41 Bridge - State Parks										
CDFPC Reibmursement - Arapaho Refuge Fire										
CDFPC Reibmursement - Beaver Creek Fire	\$	27,760.69	_				_		\$	
Division of Aeronautics	\$	0.00			_					
Colorado Parks and Wildlife	_				_					
Colorado Department of Public Safety		105 ===	Ļ							
TOTAL INTERGOVERNMENTAL REVENUE	\$ 1	,469,261.27	\$ 1	1,498,933.48	\$	1,505,284	\$ 1	1,505,284	\$	6,351
OTHER REVENUE		destable to						San A		Salaris.
TAXES										
Delinquent Property Taxes										
Interest Apportionment										
CHARGE FOR SERVICES										
Paving /Patching/Chipseal	\$	11,954.74								
Other										
Fuel Sales - 100LL AvGas										
Snow Removal (Town)	\$	594.00								
MISCELLANEOUS RECEIPTS										
Northern Colo. Trail Riders										
WRECKER			\$	100.00					\$	(100)
RENTS AND ROYALTIES	_		_		_		_			
Equipment Rental - excavator at dump	-				-					
Hauling J. Rich	-									
rading 5. Nich			_				-			
SALES OF ASSETS	-		_				-			
Auction items sales & Sale of radios							-			
Sales of assets										
Odico 01 000010										
COMPENSATION FOR LOSS										
Insurance Reimbursement	\$	13,852.76								
Hotel reimbursement										
Fire Ext. & Snow Snakes reimbursement										
REFUNDS										
Refund on MSHA meals										
Worker's Comp reimbursement										
Retirement Forfeiture										
Miscellaneous					\$	500	\$	500	\$	500
Refund on NWCCOG Meals					Ť	555	Ť	300	1	300
Parts refund		-							-	
,										
TOTAL OTHER REVENUE	\$	26,401.50	\$	100.00	\$	500	\$	500	\$	400

Submitted		Date
	Head of Office or Department	

RIGHTS OF WAY 430.1		2017	AC	TUAL 8 mo	s 2018	Cur	nated rent 2018	nt Request			pproved by missioners
PERSONNEL SERVICES:								III.	may i		
Salaries											
Social Security (81/19%)											
Health & Life Insurance											
Retirement										_	
								_			
OTHER SERVICES & CHARGES:										l i	
Operating Supplies											
				_					_		
Surveying : Supplies	11.1	\$	0	\$	0	\$	0	\$	0	\$	0
Acquisition Costs	11.2		0	\$	0	\$	0	\$	0	\$	0
(Surveys) Professional Services	11.3	\$	0	\$	0	\$	0	\$	15,000	\$	15,000
Miscellaneous											
			_								
	-										
TOTALS:		\$	0	\$	0	\$	0	\$	15,000	\$	15,000
		PROJE	O I AI	NALYSIS	•						
							-				
DEDOCULE: 00:											
PERSONNEL SCHEDULE DESCRIPTION		T YEAR 2011	-		REQUES				APPROVED		
	MONTHLY	ANNUA	L	MO	NTHLY	ANN	IUAL	M	ONTHLY	A	NNUAL
TOTAL TO SALARIES ABOVE								L			

JACKSON COUNTY, COLORADO ROAD AND BRIDGE FUND EXPENDITURES RIGHTS OF WAY

Submitted_		Date
,.—	Head of Office or Department	,

CONSTRUCTION 430.3			AC.	Total Estimated Current			Dept. Budget Request		Approved by			
DEDOGNALE SERVICES.			2017		3 mos 2018		rear 2018		2019	Cor	nmissioners	
PERSONNEL SERVICES:				1535				R.H		Х.	7/00	
Salaries		\$	75,652.14	\$	58,047.77	\$	70,399	\$	85,561	\$	85,561	
Social Security/Health Ins./Retire	ment	\$	25,657.67	\$	18,720.32	\$	27,576	\$	27,567	\$	27,567	
Workers Comp. and Unemployme		\$	4,123.31	\$	4,615.45	\$	4,714	\$	7,290	\$	7,290	
Troncie Comp. and Chemploying	one mour,	_	4,120.01	Ť	4,010.40	Ψ	7,7 17	Ψ	7,200	Ů	7,200	
OTHER SERVICES & CHARGES:		S Syl									9 000	
Road Oil	12.21	\$	2,145.75	\$	<u>.</u>	\$	0.00	\$	10,000	\$	10,000	
Typar/Geotextile	12.22	Ť	•	\$		\$	0.00	\$	250.00	\$	250	
Sand and Gravel	12.23	\$	605.22	\$	530.27	\$	625	\$	1,000	\$	1,000	
Culverts	12.24	\$	0.00	\$	2:	\$	2,000.00	\$	0	\$	0	
Seed	12.25	\$	0.00	\$	0.00	\$	0.00	\$	250.00	\$	250	
Signs/Delineator Posts/Fencing	12.26	\$	611.38	\$	153.96	\$	4,521	\$	750	\$	750	
Wood, Steel, CGs, Bridges	12.27	Ť	2	\$	0.00	\$	0.00	\$	500	\$	500	
Gas, Oil and Antifreeze	12.28	\$	11,401.30	\$	6,301.82	\$	10,405	\$	14,640	\$	14,640	
Tires, Tubes, and Batteries	12.29	\$	3,016.04	\$	551.38	\$	2,578	\$	3,400	\$	3,400	
Equipment Use	12.30	\$	52,844.71	\$	33,655.53	\$	49,177	\$	58,958	\$	58,958	
Radio Maintenance	12.31	\$	1,332.00	\$	888.00	\$	1,332	\$	2,000	\$	2,000	
Dues & Mtgs/Conf. Registr.	13.0	\$	115.00	\$	115.00	\$	115	\$	500	\$	500	
Audit/GASB 34	13.1	\$	7,500.01	\$	8,000.00	\$	8,000	\$	8,000	\$	8,000	
Engineering/Soil Tests	13.2	\$	0.00	\$	0,000.00	\$	0,000	\$	0,000	\$	0.00	
Travel	13.3	\$	1,585.33	\$	618.52	\$	720	\$	1,050	\$	1,050	
Equipment Rental	13.4	\$	0.00	\$	010.02	\$	720	\$	5,000	\$	5,000	
CPR/Training/Weed School	13.4	\$	282.84	\$	80.55	\$	281	\$	500	\$	500	
CAPP Insurance	13.6	\$	5,649.33	\$	6,240.00	\$	6,240	3	6,500	\$	6,500	
Tracker Software	13.0	\$	409.66	\$	415.00	\$	415	\$	425	\$	425	
Drug Testing/Physicals/CDL	14.1	\$	221.16	\$	208.34	\$	208	\$	350	\$	350	
Clothing Allowance/PPE	14.1	\$	333.30	\$	366.63	\$	367.00	\$	400	\$	400	
Fire Extinguishers	14.2	\$	0.00	φ	300.03	Ψ	307.00	9	400	Ψ	400	
Petty Cash	14.0		0.00				_					
	14.0		0.00			_						
Computer	14.0		0.00	\$	917.00	\$	1.000	\$	1.000	6	1 000	
Misc ads, petty cash, etc		_	208.07	Ф	817.29	P	1,000	Э	1,000	\$	1,000	
Contract Labor	14.0	Þ	165.00									
TOTALS:		\$	193,859.22	\$	140,325.83	\$	190,673	\$	235,891	\$	235,891	
			PROJECT A	NAL	YSIS							
PERSONNEL SCHEDULE	CURRE	UT V	EAD 2011		DEOLIFOTI	ED 0013			۸۵۵۵	1		
DESCRIPTION	MONTHLY	ANNUAL			REQUESTI MONTHLY		ANNUAL	MONTHLY			ANNUAL	
TOTAL TO SALARIES ABOVE							-					

JACKSON COUNTY, COLORADO ROAD AND BRIDGE FUND EXPENDITURES CONSTRUCTION

Submitted_		Date
	Head of Office or Department	· ·

MAINTENANCE OF CONDI 430.4	TION	ACTUAL					Estimated Current		Dept. Budget Request		Approved by
		2017			mo 2018	`	Year 2018		2019	Co	mmissioners
PERSONNEL SERVICES:											
Salaries		\$	231,452.52	•	167,778.95	\$	258,130	\$	313,724	\$	313,724
Social Security/Health Ins./Retirer	nent	\$	78,676.04	\$	53,789.72	\$	84,150	\$	101,078	\$	101,078
Workers Compen. & Unemployme		\$	21,854.26	\$	22,791.87	\$	23,196	\$	26,732	\$	26,732
vvoikero compen. a chemploymo	in mour.	Ψ	21,004.20	Ů	22,731.07	Ψ	20,190	Ψ	20,702	Ψ	20,732
OTHER SERVICES & CHARGES:							ienic n	Δ,	in the s		
Road Oil	12.21	\$	101,754.62	\$	74	\$	17,386	\$	150,000	\$	150,000
Typar/Geotextile	12.21	¥	101,734.02	\$		\$	0.00	\$	250	\$	250
Sand and Gravel	12.23	\$	605.23	\$	1,785.27	\$	19,060	\$	16,000	\$	16,000
Culverts	12.24	\$	6,384.88	\$	425.70	\$	9,271	\$	10,000	\$	10,000
Seed	12.25	\$	0.00	\$	0.00	\$	0.00	\$	250	\$	250
Signs/Delineator Posts/Fencing	12,26	\$	2,758.75	\$	165.96	\$	4,533	\$	4,000	\$	4,000
Wood, Steel, CGs, Bridges	12,27	\$	1,840.00	\$	0	\$	1,000	\$	2,500	\$	2,500
Gas, Oil and Antifreeze	12.28	\$	56,069.83	\$	27,745.36	\$	45,905	\$	64,800	\$	64,800
Tires, Tubes, and Batteries	12.29	\$	7,360.72	\$	1,825.07	\$	9,723	\$	12,800	\$	12,800
Equipment Use	12.30	\$	246,608.66	\$	151,449.89	\$	221,296	\$	265,310	\$	265,310
Radio Maintenance	12.31	\$	1,332.00	\$	888.00	\$	1,332	\$	2,000	\$	2,000
Dues & Mtgs/Conf. Registr.	13.0	\$	115.00	\$	115.00	\$	115	\$	500	\$	500
Audit/GASB 34	13.1	\$	7,500.00	\$	8,000.01	\$	8,000	\$	8,000	\$	8,000
Engineering/Soil Tests	13.2	\$	0.00	\$	5,000.01	\$		\$		\$	0.00
Travel	13.3	\$	1,585.36	\$	314.19	\$	415	\$	1,050	\$	1,050
Equipment Rental	13.4	\$	0.00	\$	3,210.50	\$	3,210.50	\$	5,000.00	\$	5,000.00
CPR/Training/Weed School	13.5	\$	1,264.86	\$	384.90	\$	585	\$	500	\$	500
CAPP Insurance	13.6	\$	5,649.33	\$	6,240.00	\$	6,240	\$	6,500	\$	6,500
(Pubworks) Tracker Software	10.0	\$	409.67	\$	415.00	\$	415	\$	425	\$	425
Drug Testing/Physicals/CDL	14.1	\$	221.20	\$	208.35	\$	208	\$	350	\$	350
Clothing Allowance/PPE	14.2	\$	333.30	\$	366.63	\$	367	\$	400	\$	400
Fire Extinguishers	14.0	Ť	000.00	Ť	000.00	Ť		Ť		Ť	
Pest Control	14.0	_		_							
Contract Labor	14.0	\$	-	\$	260	s	260	\$	1,000	\$	1,000
Misc ads, supplies, services, etc.	14.0		465.27	\$	817.32	\$	1,000		1,000	\$	1,000
Fire Clothing	14.0		-	Ť	011.02	Ť	1,000	Ť	1,000	Ť	1,000
Misc Aviation 100LL Fuel	14.0	Ψ		 							
Misc Airport Tank Permit	14.0	\$	35.00								
Misc Airport Fueling Supplies	14.0	_	23.00								
Misc Airport Fueling Phone	14.0	\$	720.04	\$	56.00	\$	56	\$	0	\$	0
Misc Airport Fueling Electric		\$	281.00	┿	55.55	Ť		Ť		Ť	J
Contract Labor		\$	486.00								
TOTALS:		\$	775,763.54	\$	449,033.69	\$	715,854	\$	994,169	\$	994,169
		· ·	PROJECT AI	_		-	,				, , , , , , , , , , , , , , , , , , , ,
			1110020171								
PERSONNEL SCHEDULE							y				
DESCRIPTION		NT Y	YEAR 2011		REQUESTED 2012 APP MONTHLY ANNUAL MONTHLY				PPROVED ANNUAL		
	MONTHLY		ANNUAL	-	WONTHLY		ANNUAL		VIONIALY		ANNUAL
TOTAL TO SALARIES ABOVE											

JACKSON COUNTY, COLORADO
ROAD AND BRIDGE FUND EXPENDITURES
MAINTENANCE OF CONDITION

Submitted _		Date
	Head of Office or Department	 .

SNOW AND ICE REMOV 430.5	/AL		ACT	JAL		Е	Total Estimated Current		Dept. Budget Request	,	Approved by
			2017	8	mos 2018		'ear 2018	2019		Cor	nmissioners
PERSONNEL SERVICES:										100	
Salaries		\$	141,434.30	\$	90,991.80	\$	140,798	\$	171,122	\$	171,122
Social Security/Health Ins./Retirer	ment	\$	47,602.63	\$	29,323.41	\$	41,826	\$	55,133	\$	55,133
Workers Compen. & Unemployment		\$	10,093.68	\$	12,889.98	\$	13,015	\$	14,581	\$	14,581
				Ť			.0,0.0	Ť	,		11,001
OTHER SERVICES & CHARGES:	Sr V tj mi	10.0								- 14	S SKI
Road Oil	12.21	\$	2,064.00	\$		\$	0.00	\$	0.00	\$	0.00
Typar/Geotextile	12.22	\$	0.00		500.05	\$	0.00	\$	0.00	\$	0.00
Sand and Gravel	12.23	\$	605.21	\$	530.25	\$	625	\$	1,000	\$	1,000
Culverts	14.0	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
Seed	12.25	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
Signs/Delineator Posts/Fencing	12.26	_	611.39	\$	153.96	\$	4,521	\$	750	\$	750.0
Wood, Steel, CGs, Bridges	12.27	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
Gas, Oil and Antifreeze	12.28	\$	30,361.77	\$	18,467.83	\$	28,690	\$	40,560	\$	40,560
Tires, Tubes, and Batteries	12.29	\$	6,723.37	\$	1,198.99	\$	6,699	\$	8,800	\$	8,800
Equipment Use	12.30	\$	140,919.23	\$	95,357.32	\$	140,632	\$	168,602	\$	168,602
Radio Maintenance	12.31	\$	1,332.00	\$	888.00	\$	1,332	\$	2,000	\$	2,000
Dues & Mtgs/Conf. Registr.	13.0	\$	115.00	\$	115.00	\$	115	\$	500	\$	500
Audit/GASB 3	13.1	\$	7,499.99	\$	7,999.99	\$	8,000	\$	8,000	\$	8,000
Engineering/Soil Tests	13.2	\$	0.00	\$	-	\$		\$	181	\$	0
Travel	13.3	\$	1,585.32	\$	556.08	\$	656	\$	1,050	\$	1,050
Equipment Rental	13.4	\$	0.00	\$		Ť		\$	2,500	\$	2,500
CPR/Training	13.5	\$	282.85	\$	80.56	\$	281	\$	500	\$	500
CAPP Insurance	13.6	\$	5,649.34	\$	6,240.00	\$	6,240	\$	6,500	\$	6,500
Tracker Software Maint.	13.8	\$	409.67	\$	415.00	\$	415	\$	425	\$	425
Drug Testing/Physicals/CDL	14.1	\$	221.19	\$	208.31	\$	209	\$	350	\$	350
Clothing Allowance/PPE	14.1	\$	333.40	\$	366.74	\$	367.00	\$	400	\$	400
Fire Extinguishers	14.2	\$	0.00	\$		۳	307.00	۳	400	۳	
Radio License/Computer	14.0	\$	0.00	\$		-		_		\vdash	
		_		-		-		-			
Misc fire clothing	14.0 14.0		0.00 139.77	\$	879.79	0	1,000	\$	1,000	\$	1,000
Misc ads, supplies, services, etc.	14.0	1 D	138.11	Ψ	019.19	\$	1,000	Ψ	1,000	Ψ	1,000
Overhead Garage door		•	40,000,50	_		_		6	4.000	•	1,000
Contract Labor		\$	19,890.50	_		_		\$	1,000	\$	1,000
Electrical											
TOTALS:		\$	417,874.61	-	266,663.01	\$	395,421	\$	484,773	\$	484,773
		ı —	PROJECT AN	ALY	SIS	Г					
						_					
PERSONNEL SCHEDULE DESCRIPTION	CURRE	ENT YEAR 2011			REQUEST	ED:	2012		APPR	OVE	D
DESORII TION	MONTHLY		ANNUAL		MONTHLY	ANNUAL MONTHLY		ANNUAL			
				\vdash							
TOTAL TO SALARIES ABOVE											

JACKSON COUNTY, COLORADO ROAD AND BRIDGE FUND EXPENDITURES SNOW AND ICE REMOVAL

Submitted _		Date _	
	Head of Office or Department		

ADMINISTRATION 430.8		ACTUAL					Total Estimated Current		Dept. Budget Request		approved by
PERSONNEL SERVICES:		at	2017	8	mos 2018	Y	'ear 2018		2019	Corr	nmissioners
PERSONNEL SERVICES:											
Salary - Secretary/Bookkeeper		\$	11,176.55	\$	3,364.04	\$	11,255	\$	11,818	\$	11,818
Social Security/Health Ins./Retirement		\$	2,085.05	\$	954.90	\$	2,649	\$	3,877	\$	3,877
Workers Compen. & UI		\$	1,104.93	\$	1,234.65	\$	1,264	\$	1,450	\$	1,450
		_									
Section 125 Administration Fees	- 63	\$	14.00	\vdash							
OTHER SERVICES & CHARGES:	H			N				e v			新数 多
Office/Oper. Supplies/Software	12.1	\$	545.87	\$	704.17	\$	1,378	\$	1,500	\$	1,500
		\$	4,300.07	\$	3,617.72	\$	6,338	\$	6,500	\$	6,500
		\$	0.00	\$	- C.O. I.I.I.	\$	-	\$	200	\$	200
	13.4	\$	0.00	\$		\$		\$	500	\$	500
	13.5	Ψ_	0.00	\$		\$		\$	500	\$	500
Petty Cash		\$	10.00	۳		Ť		\$	150	\$	150
Ads		Ψ	10.00					<u> </u>	100	<u> </u>	100
	14.1	_		_				_			
	14.1	_		-				\$	150	\$	150
	$\overline{}$	_		┢				φ	100	Ψ	150
	14.3			_							
Capital Outlay	_		_			_		_			
Contract Labor	_			_							
	_										
	\dashv			\vdash							
				H				_			
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	\rightarrow	_		<u> </u>		_		_		_	
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•											
					:						
	-										
TOTALS:		\$	19,236.47	\$	9,875.48	\$	22,884	\$	26,645	\$	26,645
			PROJECT A	_							
				_							
PERSONNEL SCHEDULE											_
DESCRIPTION CI		ENT	YEAR 2011 ANNUAL	-	REQUES MONTHLY	_	2012 ANNUAL	N/	APPI IONTHLY		ED Annual
Salary-Secretary/Bookeeper	11111		MINUAL		VIOITILI	<u> </u>	MINUAL	l 'v	ONTILL	-	UAL
	1										
	\dashv										
TOTAL TO SALARIES ABOVE											

JACKSON COUNTY, COLORADO ROAD AND BRIDGE FUND EXPENDITURES ADMINISTRATION

INTERGOVERNMENTAL FUND SUMMARY PRIOR YR 2017 CURRENT YR. 2018 BUDGET 2019 COL	22,000 (14,650) 65,000 2,135
Expendables - Wear Blades 12.1 \$ 19,509.95 \$ 22,000 \$ 22,000 \$ 22,000 \$ 509.95 Shop Supplies 12.2 \$ 12.3 \$ 10,122.54 \$ 27,650 \$ 13,000 \$ 13,000 \$ 13,000 \$ 125,000	(14,650) 65,000 2,135
Shop Supplies 12.2 & 12.3 \$ 10,122.54 \$ 27,650 \$ 13,000 \$ 13,000 \$ Repairs and Maintenance 12.4 \$ 91,103.89 \$ 60,000 \$ 125,000 \$ 125,000 \$ \$ 125,000 \$ 125,000	(14,650) 65,000 2,135
Shop Supplies 12.2 & 12.3 \$ 10,122.54 \$ 27,650 \$ 13,000 \$ 13,000 \$ Repairs and Maintenance 12.4 \$ 91,103.89 \$ 60,000 \$ 125,000	(14,650) 65,000 2,135
Repairs and Maintenance 12.4 \$ 91,103.89 \$ 60,000 \$ 125,000 \$	65,000 2,135
	2,135
Shop Utilities 13.7 \$ 14,122.20 \$ 18,865 \$ 21,000 \$ 21,000 \$	975
Miscellaneous 14.1 \$ 21.12 \$ 25 \$ 1,000 \$ 1,000 \$	
	700 000
	,709,988
\$	
\$ 5.400.00 C 4.505 C 4.000 C	204
Treasurer's Fees \$ 5,492.90 \$ 4,565 \$ 4,929 \$ 4,929 \$	364
\$	
Audit Adjustment \$:#:
\$	
	,785,812
Less Revenues other than Property Taxes	
Transfers from Road & Bridge \$ 0	
Other Revenue	Al Jacob
Equipment Rental \$ 300,000.00 \$ 300,000 \$ 306,000 \$ 306,000 \$	6,000
Equipment Charges \$ 134,879.70 \$ 106,540 \$ 182,000 \$ 182,000 \$	75,460
Treasurer Fee Reimbursements \$ 5,492.90 \\$ 4,565 \\$ 4,870 \\$ 4,870 \\$	305
Sale of Assets \$ 31,200.00 \$ 43,083 \$	(43,083)
Refund/Misc.	
Compensation for loss \$ 2,243 \$	(2,243)
Reimbursement for Equipment Use on Fire \$ 107,626.19	
TOTAL REVENUES \$ 579,198.79 \$ 456,431 \$ 492,870 \$ 492,870 \$	36,439
- LD L D L C L C L D L D	(F. 070)
Fund Balance, Beginning of the Year \$ 3,625,749.03 \$ 3,760,131 \$ 3,754,752 \$ 3,754,752 \$	(5,379)
Total Available Funding Resources Other Than \$ 4,204,947.82 \$ 4,216,562 \$ 4,247,622 \$ 4,247,622 \$	31,060
	31,000
Additional Revenues Required to \$(3,760,130.55) \$ (3,754,752) \$ 0 \$ 3	,754,752
	,754,752)
NET Total Revenue to be Derived from	,, 07,102)
Property Taxes \$ 0 \$ 0 \$ 0 \$	(0)
CALCULATION OF MILL LEVY	
Amount to be derived from current taxes for budget 0 0 0	0
Add: Provision for Uncollectibles (expenditure) 0 0 0	0
Add: County Treasurer's Fees (expenditure) 0 0 0	0
Total Amount of Property Tax Needed 0 0 0	0
	,090,118
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5) 0.000 0.000 0.000	0.000

COMMENTS

	-	COL_1		COL, 2	COL, 3			COL 4	COL 5	
SOCIAL SERVICES FUND SUMMARY		ACTUAL PRIOR YR 2017	cu	ESTIM RRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(DI	ICREASE ECREASE) DL4-COL2
EXPENDITURES:		1 188 B 10		-//	(dpii		113	ETHOLE TAN		
MISC. PROGRAM/GRANTS	\$	8,603			\$	874	\$	874	\$	874
COLORADO WORKS	\$	40,139	\$	54,000	\$	54,500	\$	54,500	\$	500
CHILD CARE	\$	2,865	\$	3,960	\$	4,000	\$	4,000	\$	40
CHILD WELFARE	\$	107,058	\$	117,500	\$	119,600	\$	119,600	\$	2,100
ADULT PROTECTION	\$	2,293	\$	2,300	\$	2,500	\$	2,500	\$	200
COUNTY ADMIN.	\$	65,685	\$	74,200	\$	67,867	\$	67,867	\$	(6,333)
CORE SERVICES					\$	5,000	\$	5,000	\$	5,000
CHILD SUPPORT	\$	3,203	\$	6,500	\$	12,512	\$	12,512	\$	6,012
HOME CARE ALLOWANCE/AND	\$	(167)	\$	8,675	\$	3,000	\$	3,000	\$	(5,675)
OLD AGE PENSION	\$	31,315	\$	23,400	\$	22,000	\$	22,000	\$	(1,400)
FOOD ASSISTANCE/FOOD STAMPS	\$	113,183	\$	113,450	\$	123,000	\$	123,000	\$	9,550
ENERGY ASSISTANCE (LEAP)	\$	27,169	\$	18,500	\$	25,000	\$	25,000	\$	6,500
		-								
TOTAL EXPENDITURES	\$	401,346	\$	422,485	\$	439,853	\$	439,853	\$	17,368
	φ	401,340	φ	422,400	P	439,003	9	439,003	Φ	17,300
Less Revenues other than Property Taxes	\$	260 452	\$	277 000	\$	200 570	6	200 570	6	12 400
Total Intergovernmental Revenues:	Φ	368,453	Ψ	377,090	φ	390,579	\$	390,579	\$	13,489
Other Revenues	•	7.000	Φ.	7.470	6	7.440	+	7 440	4	0.40
Specific Ownership Taxes	\$	7,662	\$	7,170	\$	7,416	\$	7,416	\$	246
Delinquent Property Taxes	\$	50	\$	1,085	\$ 6	55	\$	55	\$	(1,030)
Interest Apportionment/Penalty on prop. Tax	\$	103	\$	250	\$	105	\$	105	\$	(145)
Miscellaneous	_		_		-		-		_	
Adjustment to balance with audit	+				_				-	
Other Taxes										
Total Revenues Other Than Property Taxes	\$	376,267	\$	385,595	\$	398,155	\$	398,155	\$	12,560
Fund Balance, Beginning of the Year	\$	109,349	\$	113,714	\$	113,329	\$	113,329	\$	(385)
Total Available Funding Resources Other Than Property Taxes	\$	485,616	\$	499,309	\$	511,484	\$	511,484	\$	12,175
Additional Revenues Required to		(0.4.070)		(70.004)	_	(74.004)		(74.004)		5 400
Balance Expenditures	\$	(84,270)		(76,824)		(71,631)		(71,631)		5,193
Add: Fund Balance, End of Year	\$	113,714	\$	113,329	\$	112,095	\$	112,095	\$	(1,234)
NET Total Revenue to be Derived from Property Taxes	\$	29,444	\$	36,505	\$	40,464	\$	40,464	\$	3,959
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		29,444		36,505		40,464		40,464	\$	3,959
Add: Provision for Uncollectibles (expenditure)	_	855		200		200		263		63
Add: County Treasurer's Fees (expenditure)										
Total Amount of Property Tax Needed		30,300		36,705		40,664		40,727	\$	4,022
Assessed Valuation	_	45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.659		0.659		0.659		0.659		0.000

SOCIAL SERVICES FUND REVENUES

REVENUE ACCOUNT DESCRIPTION		2017 ACTUAL		2018 ESTIMATE	2019 STAFF		2019 FINAL		
INTERGOVERNMENTAL REVENUES:	4.8		140				= 10		
MISC PROGRAMS/GRANT	\$	8,603			\$	874	\$	874.00	
COLO WORKS	\$	34,528	\$	45,000	\$	46,325	\$	46,325.00	
CHILD CARE	\$	2,613	\$	3,370	\$	3,400	\$	3,400.00	
CHILD WELFARE	\$	89,422	\$	97,730	\$	99,480	\$	99,480.00	
ADULT PROTECTION	\$	1,834	\$	1,840	\$	2,000	\$	2,000.00	
COUNTY ADMIN	\$	54,388	\$	59,400	\$	54,300	\$	54,300.00	
CORE SERVICES					\$	4,000	\$	4,000.00	
CHILD SUPPORT ENFORCEN	\$	5,115	\$	4,350	\$	8,300	\$	8,300.00	
HOMECARE/AID TO NEEDY DISABLED			\$	10,050	\$	2,400	\$	2,400.00	
OLD AGE PENSION	\$	31,538	\$	23,400	\$	22,000	\$	22,000.00	
FOOD ASSISTAMCE	\$	113,242	\$	113,450	\$	122,500	\$	122,500.00	
ENERGY ASSISTANCE (LEAP)	\$	27,169	\$	18,500	\$	25,000	\$	25,000.00	
Total Intergovt. Revenues	\$	368,453	\$	377,090	\$	390,579	\$	390,579.00	
	T-S		18						
Other Revenues:									
PROPERTY TAX 31100	\$	29,444	\$	36,505	\$	40,464	\$	40,464	
SPEC. OWNERSHIP TAXES 31310		7,662	\$	7,170	\$	7,416	\$	7,416	
DELINQUENT PROP. TAX 31200		50	\$	1,085	\$	55	\$	55	
PENALTIES ON PROP. TAX 33505		103	\$	250	\$	105	\$	105	
Miscellaneous									
Adjustment									
Other Taxes									
Total Other Revenues: TOTALS	\$	37,259 405,712	\$	45,010 422,100	\$	48,040 438,619	\$	48,040 438,619	
TOTAL without Property Tax	\$	376,268	\$	385,595	\$	398,155	\$	398,155	

REVENUES
JACKSON COUNTY, COLORADO
SOCIAL SERVICES FUND
2019

SSRevenues2019

		COL, 1		COL 2		COL, 3		COL 4		COL 5
CAPITAL EXPENDITURES FUND		ACTUAL PRIOR YR 2017	CL	ESTIM JRRENT YR., 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(INCREASE DECREASE) COL4-COL2
EXPENDITURES:								1	- 18	10000
Various Capital Projects					\$	247,302	\$	247,302		
Sheriff's Radar Units (2)	\$	3,279.98							\$	
Tasers for SO	\$	3,037.75							\$	2
SO Search and Rescue Snowmobile	\$	15,954.00							\$	X24
Sheriff's ID Printer	П		\$	4,100.25					\$	(4,100)
County Vehicle			\$	22,490.00					\$	(22,490)
Repair to SO vehicles	\$	1,471.45	\$	4,053.25					\$	(4,053)
Community Center Floor refinishing	\top		\$	34,311.00					\$	(34,311)
Sheriff's Guns & Shotgun	T			2,477.00					\$	(2,477)
Ammunition	T								\$	-
Courthouse Concrete Repairs	1		\$	975.00					\$	(975)
Airport									\$	-
									\$	721
TOTAL EXPENDITURES	\$	23,743.18	\$	68,406.50	\$	247,302	\$	247,302	\$	178,896
Less Revenues other than Property Taxes	Ť		Ĺ		,	,,,,,,,				115,000
Federal Intergovernmental Revenue										
State Intergovernmental Revenue										
CDOT CDAG funds (Div. of Aeronautics)										
DOLA Energy Impact Award for Community Center					\$	35,000	\$	35,000	\$	35,000
Local Government Intergovernmental Revenue										
TOTAL INTERGOVERNMENTAL REVENUE Other Revenues	\$	0	\$		\$	35,000	\$	35,000	\$	35,000
Specific Ownership Taxes	\$	2,729.73	\$	2,558.00	\$	2,644	\$	2,644	\$	86
Delinquent Property Tax	\$	17.67	\$	2.00	\$	5	\$	5	\$	3
Interest Apportionment	\$	36.41	\$	20.00	\$	30	\$	30	\$	10
Grant	\$	15,965.00							\$:=:
CAPP Compensation for Loss	\$	606.20	\$	1,787.15					\$	(1,787)
MPE, Inc.			\$	3,650.31					\$	(3,650)
Sub Total Revenues Other Than Property Taxes	\$	19,355.01	\$	8,017.46	\$	37,679	\$	37,679	\$	29,662
	Ť	,==3.5.	Ť	-,		,	_	,-,-	\$	
Fund Balance, Beginning of the Year	\$	238,517.66	\$	244,097	\$	195,961	\$	195,961	\$	(48,136)
Total Available Funding Resources Other Than Property Taxes		257,872.67	\$	252,115	\$	233,640		233,640	\$	(18,474)
Additional Revenues Required to										
Balance Expenditures	-	(234,129.49)	\$	(183,708)	\$	13,662	\$	13,662	\$	197,370
Add: Fund Balance, End of Year	\$	244,097.09	\$	195,961		0		0	\$	(195,961)
NET Total Revenue to be Derived from						,	_			
Property Taxes		9,967.60	\$	12,253	\$	13,662	\$	13,662	\$	1,409
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		9,967.60		12,253.31		13,662		13,662	\$	1,409
Add: Provision for Uncollectibles (expenditure)		304.94		133.45		120		141	\$	8
Add: County Treasurer's Fees (expenditure)		532.30		702.23		719		720	\$	18
Total Amount of Property Tax Needed		10,804.84		13,088.99		14,501		14,523	\$	1,434
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647	\$	6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.235		0.235		0.235		0.235		0.000

COL.1	COL 2	COL 3	COL 4	COL, 5

				COL, 2	_	COL, 3		COL, 4	_	COL. 5
CONTINGENT FUND	ACTUA PRIOR Y 2017		cu	ESTIM RRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019		NCREASE ECREASE) OL4-COL2
EXPENDITURES:									1	
Social Services Administration	\$ 96,537	7.08	\$:	97,893.33					\$	(97,893)
Software and setup					\$	140,000	\$	140,000	\$	140,000
MAX Fire Apparatus -Pump										
Peterson Ridge Fees to BLM										
Western Energy Alliance										
Miscellaneous					\$	20,087	\$	20,087	\$	20,087
Treasurer Fee										
Vacation Adjustment	\$ 1,902	2.38								
TOTAL EXPENDITURES	\$ 98,439	9.46	\$:	97,893.33	\$	160,087	\$	160,087	\$	62,194
Less Revenues other than Property Taxes										
Intergovernmental Revenue										
Other Revenues										
Social Services Reimbursement	\$ 97,850	0.06	\$ 9	97,591.33					\$	(97,591)
Enterprise Zone Grant										
Surveyor VSP										
Miscellaneous - Reimbursement from MPEI										
Title III Reimbursement					1					6
Transfers in from other funds					\$	140,000	\$	140,000	\$	140,000
Subtotal Revenues other than Prop. Taxes	\$ 97,850	0.06	\$ 9	97,591.33	\$	140,000	\$	140,000	\$	42,409
									\$	<u> </u>
Fund Balance, Beginning of the Year	\$ 20,978	3 32	\$ 1	20,388.92	\$	20,087	\$	20,087	\$	(302)
Total Available Funding Resources Other Than Property Taxes	\$ 118,828			117,980	\$	160,087	\$	160,087	\$	42,107
Additional Revenues Required to				***		,		1 1	Ť	, , , , ,
Balance Expenditures	\$ (20,388	3.92)	 \$	(20,087)	S	0	\$	0	\$	20,087
Add: Fund Balance, End of Year	\$ 20,388		\$	20,087	\$	0	\$	0	\$	(20,087)
NET Total Revenue to be Derived from Property Taxes	į.	0		0		0		0	\$	0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		0		0	<u> </u>	0
Add: Provision for Uncollectibles (expenditure)		0	_	0	_	0		0		
Add: County Treasurer's Fees (expenditure)		0	_	0		0		0		
Total Amount of Property Tax Needed		0	-	0		n	_	0		
Assessed Valuation	45,97	_	-	55,697,831		617,060,062		61,801,647	\$	6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0

		COL 1		COL, 2		COL_3		COL. 4		COL 5
LIBRARY FUND SUMMARY		ACTUAL		ESTIMATED	PF	RELIMINARY		FINAL		NCREASE
LIBRART FUND SUMMARY		PRIOR		CURRENT		BUDGET		BUDGET		ECREASE)
EXPENDITURES:		YEAR 2017	-	YEAR 2018		2019		2019	- 00	DL 4-COL 2
Salaries & Contract Services	\$	51,936.26	\$	57,262.12	0	30,125.88	0.0	50,125.88	\$	2 964
	۳	31,930.20	۳	37,202.12	Ψ	30, 123.00	Ψ	30, 123.00	Ψ	2,864
FICA, FICAMED, Retirement, UI, WC, Health & Life Ins. & Section 125 Admin. Fee	\$	14,466.50	\$	15,032.03	1	15,674.18	_	15,674.00	\$	642
Supplies (Office/Operating)	\$	72.19	\$	1,000.00	_	1,000.00	\$	1,000.00	\$	=
Telephone & Postage	\$	1,674.56	\$	1,767.00	\$	1,863.00	\$	1,863.00	\$	96
Travel	\$	1,795.70	\$	1,800.00	\$	2,000.00	\$	2,000.00	\$	200
Utilities (electricity, gas, water & sewer)	\$	4,411.46	\$	4,635.00	\$	6,250.00	\$	6,250.00	\$	1,615
Repairs & Maintenance	\$	147.81	\$	250.00	\$	1,000.00	\$	8,000.00	\$	7,750
Miscellaneous	\$	60.00	\$	75.00	\$	200.00	\$	200.00	\$	125
Other	_									
Vacation Adjustment										
TOTAL EXPENDITURES without Memorial expend.	\$	74,564.48	\$	81,821.15	_	88,113.06		95,112.88	\$	13,292
Mem. Chking Acct/Copier/Mathews/Dunlap Expend.	\$	17,938.78	\$	20,000.00	-	20,000.00	_	20,000.00	\$	÷
TOTAL EXPENDITURES WITH MEMORIAL EXPEND.	\$	92,503.26	\$	101,821.15	\$	108,113	\$	115,113	\$	13,292
Less Revenues Other Than Property Tax										
Intergovernmental Revenue										
Other Revenue	VQ-									
Specific Ownership Taxes	\$	16,401.54	\$	15,355.00	\$	15,878.27	\$	15,616.64	\$	262
Delinquent Taxes	\$	106.36	\$	2,312.00	\$	125.00	\$	125.00	\$	(2,187)
Interest Apportionment	\$	218.74	\$	515.00	\$	250.00	\$	250.00	\$	(265)
Other										
Total Rev. without Prop.Tax & Memorial Income	\$	16,726.64	\$	18,182.00	\$	16,812.00	\$	16,812.00	\$	(1,370)
Inocme deposited into Memorial Accounts										
Miscellaneous and State Grants	\$	16,569.47	\$	17,000.00	\$2	20,000.00	\$2	20,000.00	\$	3,000
Investment Income									\$	=
TOTAL OTHER REVENUE WITH MEMORIAL INCOME	\$	33,296.11	\$	35,182.00	\$3	36,812.00	\$3	36,812.00	\$	1,630
Audit Adjustment										
Fund Balance, Beginning of Year W/O Memorial Acct.	\$	70,851.50	\$	72,940.51	\$8	33,475.76	\$8	33,475.76	\$	10,535
Fund Balance, Beginning of Year with Memorial Acct.	\$	224,775.62	\$	225,495.32	\$	233,031	\$		\$	7,535
									\$	· ·
Total Available Funding Resources other than Property Taxes and without Memorial Account(Line 24 +Line32)	\$	87,578.14	\$	91,122.51	\$	100,288	\$	100,288	\$	9,165
Total Available Funding Resources other than										
Property Taxes and WITH Memorial Account(Line 29	_	050 074 75	_	000 077 55	_	000 5 :-	_			<u>.</u> , _ =
+Line33)	 \$	258,071.73	\$	260,677.32	\$	269,843	\$	269,843	\$	9,165
Additional Revenues Required to Balance										
Expenditures without Memorial Account:	٠,	(12.012.66)	_ ا	(0.204.26)	,	(40.475)	φ.	(E 47E)	_	4.400
Line 14 - Line 35	\$	(13,013.66)	_	(9,301.36)	_	(12,175)	_	(5,175)		4,126
Add: Fund Balance, End of Year W/O Memorial Acct.	\$	72,940.51	\$	83,475.76	\$	92,487	\$	85,487	\$	2,011
Additional Revenues Required to Balance Expenditures with Memorial Account:										
Line 16- Line 36	\$1	(165,568.47)	S	(158,856.17)	\$	(161,730)	\$	(154,730)	\$	4,126
Add: Fund Balance, End of Year WITH Memorial Acct.	_	225,495.32	_	233,030.57	\$	242,042	\$	235,042	\$	2,011
NET Total Revenue to be Derived from Property Taxes	\$	59,926.85	\$	74,174.40	\$	80,312	\$	80,312	\$	6,138
	Ť	,0-3.00	Ť	,	Ť	10 12	Ť		Ť	2,.00
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		59,926.85		74,174.40		80,312		80,312	\$	6,138
ADD: Provision for Uncollectibles (expenditure)		1,832.23		445.34		2,459		2,594	\$	2,149
ADD: County Treasurer's Fees (expenditure)		3,161.94		4,025.60		4,358	-	4,358	\$	332
TOTAL Amount Property Tax Needed		64,921.02	_	78,645.34		87,129		87,264	\$	8,619
Assessed Valuation	\vdash	45,978,060	_	55,697,831					Ψ_	
		45,870,000	_	99,189,1031	_	61,706,062		61,801,647		6,103,816
Mill Levy Required to Product Needed Amount (No. 4 divided by No. 5)		1.412		1.412		1.412		1.412		0.000

Head of Office or Department

Head of Office or Departme			AC:	ΓUΑΙ			TOTAL		DEPT.	Г	Approved
00111177711771			7.0	. 0,	_	E:	STIMATED		BUDGET		Ву
COUNTY LIBRARY					2017 YTD		CURRENT	F	REQUEST	C0	mmissioners
DEBOONNEL OFFINIOFO.			2017		8 mos. 2018	Y	'EAR 2018		2019		
PERSONNEL SERVICES: Salaries: Director		\$	35,265.60	\$	24,685.92	0.7	37,028.88	0.1	38,880.36	0	38,880.36
Salaries: Part-time		\$	13,541.90	\$	10,866.48	-	16,948.00	_	17,796.00	_	17,796.00
Contract Custodial Services		\$	3,128.76	\$	2,190.16	-	3,285.24	_	3,449.52	\$	
Social Security (OASI)		\$	3,669.23	\$	2,676.73	_	4,129.23	_	4,335.74		4,335.74
Health & Life Insurance		\$	8,949.60	\$	5,966.40		8,975.00		9,327.00		9,327.00
Retirement		\$	1,032.72	۳	723.68		1,110.87		1,166.41	_	1,166.41
Workers' Compensation		\$	671.00	\$	655.00	\$	655.00	\$	675.00	\$	675.00
Unemployment Insurance		\$	143.95	\$	78.97	\$	161.93	\$	170.03	\$	170.03
Section 125 Admin, Fees		۳	110.00	۳	70.01	۳	101.00	۳	170.00	۳	170.00
COOLER TECT MAINING COOL											
SUPPLIES:				H		114					A Tard
Office & Operating Supplies		\$	72.19	\$	275.92	\$	1,000.00	\$	1,000.00	\$	1,000.00
Books											
A.V. Supplies/Periodicals/Microforms/Bind	dings										
Dues/Audit											
Miscellaneous											
OTHER OFFICE & OHAROPO.			#F \$1 = 100 or								
OTHER SERVICE & CHARGES:		\$	1 220 56	\$	939.61	0	1 422 00	6	1 510 00	6	1 510 00
Telephone & Fax		\$	1,329.56 345.00	_		_	1,422.00	_	1,518.00	_	1,518.00
Postage & UPS		_		\$	345.00	\$	345.00	\$	345.00	\$	345.00
Travel		\$	1,795.70	\$	1,029.56		1,800.00	_	2,000.00		2,000.00
Electricity		\$	1,951.53	\$	1,130.01		1,650.00	_	2,500.00	_	2,500.00
Natural Gas		\$	1,766.64 693.29	\$	1,622.52 491.16	-	2,224.00 761.00	_	3,000.00	\$ \$	3,000.00
Water & Trash		\$	147.81	_	32.29	\$		\$	750.00	_	750.00
Repair & Maintenance		Ф	147.01	\$	32.29	Þ	250.00	₽	1,000.00	\$	8,000.00
CAPP Insurance								-			
Grant Expenditure Miscellaneous (JC Star ADS)		\$	60.00	-		\$	75.00	\$	200.00	\$	200.00
ivilscellaneous (JC Star ADS)		Ψ	00.00			Ψ	75.00	Ф	200.00	P	200.00
Vacation Adjustment											
TOTAL EXPENDITURES without Memo	rial expend.	\$	74,564.48	\$	53,709.41	\$8	31,821.15	\$	88,113	\$	95,113.06
MEMORIAL EXPENDITURES		\$	17,938.78	\$	10,000.00	_	20,000.00	\$	20,000	_	20,000.00
TOTAL EXPENDITURES WITH MEMOR	IAL EXPEND.	\$	92,503.26	\$	63,709.41	_	101,821	\$	108,113	_	115,113
	CURREN				REQUEST	_		_	APPR	_	
PERSONNEL SCHEDULE DESCRIPTION	MONTHLY		ANNUAL		MONTHLY		ANNUAL		MONTHLY	V	ANNUAL
Director 40 hrs/wk	\$ 3,085.74	\$	37,028.88	¢	3.240.03	\$	38,880.36	\$	3,240.03	\$	38,880.36
Part-time	\$ 3,065.74 hourly	_	16,948.00	Ψ	3,240.03 hourly	_	17,796.00	Ψ	hourly	_	17,796.00
Part-time Custodian (contract)	273.77	\$	3,285.24	\$	287.46	-	3,449.52		287.46	\$	3,449.52
TOTAL TO SALARIES ABOVE		\$	57,262.12			\$	60,125,88			\$	60,125.88
CAPITAL OUTLAY (OTHER 1	"HAN LANDS & E	BUIL	DINGS) DESCI	RIPT	TION		ESTIMATED CURRENT YEAR	F	REQUESTED BUDGET 2013		
					_						

COL, 1	COL: 2	COL, 3	COL, 4	COL 5

		COL, I	_	COLi Z	_	COL		COL, 4	_	COL 5
CEMETERY FUND		ACTUAL PRIOR YR 2017	cu	ESTIM. IRRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(1	INCREASE DECREASE) COL4-COL2
EXPENDITURES:							10			
Contract Services	Ī								\$	-
Workers' Compensation Insurance	\$	300.00	\$	300	\$	300	\$	300	\$	=
Audit	\$	250.00	\$	250	\$	250	\$	250	\$	*
Utilities - electricity	\$	1,333.80	\$	1,550	\$	1,600	\$	1,600	\$	50.00
Grounds Supplies, Tools, Seed and Sod	\$	44.99	\$	1,000	\$	1,500	\$	1,500	\$	500.00
Vaults					\$	3,550	\$	3,550	\$	3,550.00
Fuel, Oil and Travel			\$	400	\$	700	\$	700	\$	300.00
Repairs & Maintenance Equipment & Truck					\$	750	\$	750	\$	750.00
Lawn Tractor						-			\$	
Miscellaneous -New Sign	t								\$	
Capital Outlay	1				\$	10,994	\$	10,994	\$	10,994.00
Treasurer Fee	\$	7.60	\$	13	\$	20	\$	20	\$	7.00
	Ť	.,,,,,	Ť		Ť		Ť		\$	1.00
TOTAL EXPENDITURES	\$	1,936.39	\$	3,513.00	\$1	9,664.00	\$1	19,664.00		16,151.00
Less Revenues other than Property Taxes	Ť	1,000:00	Ť	0,010.00		0,001.00	Ψ.	10,001.00	Ť	10,101.00
Intergovernmental Revenue Transfer	\$	-	\$	0	\$	5,000	\$	5,000	\$	5,000
Other Revenues	+		Ť.		Ť	0,000	Ť	0,000	Ť	0,000
Sale of Lots	\$	360.00	\$	100	\$	400	\$	400	\$	300
Excavation fees	\$	400.00	\$	700	\$	1,000	\$	1,000	\$	300
Location Fees	┿	100.00	\$	50	\$	50	\$	50	\$	-
Refunds	+-		۳	- 00	۳	- 00	Ψ		\$	
Vaults	+		\$	425	\$	500.00	\$	500	_	75
	+-		P	425	Ψ	500.00	Ð	500	\$	75
Miscellaneous	+_	700.00		1.075.00	_		_		\$	
Sub Total Revenue Other Than Property Taxes	\$	760.00	\$	1,275.00	\$	6,950.00	\$	6,950	\$	5,675
Fund Balance, Beginning of the Year	 \$	16,108.37	\$	14,932	\$	12,694	\$	12,694	\$ \$	(2,238)
	╅	10,.00.0	Ť	,	Ť	12,001		12,001	Ť	(2,200)
Total Available Funding Resources Other Than Property Taxes	\$	16,868.37	\$	16,207	\$	19,644	\$	19,644	\$	3,437
Additional Revenues Required to Balance Expenditures	s	(14,931.98)	\$	(12,694)	S	0	\$	0	\$	12,694
Add: Fund Balance, End of Year		14,931.98	\$	12,694		0	Ė	0	\$	(12,694)
NET Total Revenue to be Derived from Property Taxes		0		0		0		0	\$	0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget	Ì	0		0		0		0		
Add: Provision for Uncollectibles (expenditure)	\vdash	0		0		0	_	0		
Add: County Treasurer's Fees (expenditure)	\vdash	0		0		0		0		
Total Amount of Property Tax Needed	1	0	_	0		0		0		
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647	Q.	6,103,816
		45,576,000	_	100,180,001	-	01,700,002	_	01,001,047	Ψ	0, 100,010
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

		COL: 1		COL 2		COL 3		COL, 4		COL, 5	
SOLID WASTES DISPOSAL SITE & FACILITY FUND SUMMARY		ACTUAL PRIOR YEAR 2017		ESTIMATED CURRENT YEAR 2018	PF	RELIMINARY BUDGET 2019	200	FINAL BUDGET 2019	([NCREASE DECREASE) OL 4-COL 2	
EXPENDITURES:			100	76 7							
Salaries	\$	28,446.85	\$	30,027.22	\$	31,693	\$	31,693	\$	1,666	
FICA, FICAMED, Retirement, Health & Life Ins. & Section 125 Admin. Fee	\$	9,652.66	\$	9,009.08	\$	10,240	\$	10,240	\$	1,231	
Unemployment and Workers' Comp. Insurance	\$	1,584.34	\$	1,590.08	\$	1,595	\$	1,595	\$	5	
Office/Operating Supplies	\$	459.51	\$	250.00	\$	500	\$	500	\$	250	
Contract Haul Charges & Scale	\$	34,600.00	\$	36,600.00	\$	40,000	\$	40,000	\$	3,400	
Repairs & Maintenance Building & Equip./Equip. Rental	\$	4,143.31	\$	2,359.85	\$	2,500	\$	2,500	\$	140	
Oil, Fuel & Travel	\$	1,112.36	\$	2,000.00	\$	2,100	\$	2,100	\$	100	
Utilities - Electricity & Propane	\$	2,124.12	\$	2,214.62	\$	2,650	\$	2,650	\$	435	
Advertising	l		İ		Г				\$	*	
Contingencies					Π				\$		
Miscellaneous (solid front tires for Backhoe)					\$	1,500	\$	1,500	\$	1,500	
Clean-up, Waste tire removal, fines, etc.			İ		\$	170,000	\$	170,000	\$	170,000	
Vacation Adjustment	\$	375.60			Г				\$	ij	
TOTAL EXPENDITURES	\$	82,498.75	\$	84,050.85	\$	262,777	\$	262,778	\$	178,727	
Less Revenues Other Than Property Tax				The sale	TO.	4 1 2 1 1 1			108		
Intergovernmental Revenue											
Other Revenue:					N.		CT D				
Specific Ownership Taxes	\$	5,459.46	\$	5,111	\$	5,285	\$	5,285	\$	174	
Delinquent Taxes	\$	35.40	\$	780	\$	40	\$	40	\$	(740)	
Interest Apportionment	\$	72.79	\$	186	\$	70	\$	70	\$	(116)	
Dump Fees	\$	56,110.00	\$	82,000	\$	69,055	\$	69,055	\$	(12,945)	
Recycling Payments	\$	8,455.59	\$	12,352	\$	10,404	\$	10,404	\$	(1,948)	
Compensation for Loss/Refunds				,		,	Ť		Ť	(-/ /	
Miscellaneous											
Subtotal of Revenue other than prop. taxes	\$	70,133.24	\$	100,429	\$	84,854	\$	84,854	\$	(15,575)	
Fund Balance, Beginning of Year	\$	105,409.10	\$	112,345	\$	152,410	\$	152,410	\$	40,065	
Total Available Funding Resources other than Property Taxes		175,542.34	\$	212,774	\$	237,264	\$	237,264	\$	24,490	
Additional Revenues Required to Balance Expenditures:	\$	(93,043.59)	\$	(128,723)	\$	25,513	\$	25,514	\$	154,237	
Add: Fund Balance, End of Year	\$	112,345.24	\$	152,410	\$	1,052		1,051	\$	(151,359)	
NET Total Revenue to be Derived from Property Taxes	\$	19,301.65	\$	23,687	\$	26,565	\$	26,565	\$	2,878	
Amount to be derived from current taxes for budget	\$	19,301.65	\$	23,686.56	\$	26,565.17	\$	26,565	\$	2,878	
ADD: Provision for Uncollectibles (expenditure)	\$	609.90	\$	200.00	\$	190.00	\$	231	\$	31	
ADD: County Treasurer's Fees (expenditure)	\$	1,698.14	\$	2,291.42	\$	2,246.68	\$	2,251	\$	(40)	
TOTAL Amount Property Tax Needed	\$	21,609.69	\$	26,177.98	\$	29,001.85	\$	29,047	\$	2,869	
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647	\$	6,103,816	
			\$						$\overline{}$		

Submitted		Date
	Head of Office or Department	

SOLID WASTES DISPOSA FACILITY FUND	AL SITE		ACT		RRENT YTD	Estimated Current Year 2018		Dept. Budget Request 2019		Approved by mmissioners
PERSONNEL SERVICES:										
			22 112 25		10.000.01					
Salaries		\$	28,446.85		19,680.04	\$30,027.22		31,693	\$	31,693
Social Security		\$	2,150.50	\$	1,482.67	\$ 2,297.08		2,424	\$	2,425
Health & Life Insurance Retirement		\$	6,712.20	\$	5,966.40	\$ 6,712.00		6,937	\$	6,937
		\$	789.96	\$	548.50	\$ -	\$	878	\$	878
Unemployment Insurance Workers' Compensation		\$	84.34	\$	44.10	\$ 90.08		95	\$	95
vvorkers Compensation		\$	1,500.00	\$	1,500.00	\$ 1,500.00	\$	1,500	\$	1,500
OTHER SERVICES & CHARGES:	V						F		0	
Office/Operating Supplies		\$	459.51	\$	126.40	\$ 250.00	\$	500	\$	500
Travel/Oil & Fuel		\$	1,112.36	\$	1,425.74	\$ 2,000.00	\$	2,100	\$	2,100
Contract Haul Charges		\$	34,600.00	\$	23,400.00	\$36,600.00	\$	40,000	\$	40,000
Advertising		\$		\$	Th.					
Utilities - Electricity		\$	526.90	\$	433.33	\$ 614.62	\$	650	\$	650
Utilities - Propane		\$	1,597.22	\$	329.93	\$ 1,600.00	\$	2,000	\$	2,000
Repairs & Maintenance Building	& Equip.	\$	4,143.31	\$	1,711.79	\$ 2,359.85	\$	2,500	\$	2,500
Contingencies/Capital Outlay		\$	3	\$	7					
Misc.		\$								
Solid Front Tire for Backhoe							\$	1,500	\$	1,500
Trailer from ARC		_								
Electrical Upgrade										
Vacation Adjustment Clean-up, Waste tire removal, fine		\$	375.60				\$	170,000		170,000
TOTALS:		s	82,498.75	S.	56,648.90	\$84,050.85	\$	262,777	\$	262,778
PERSONNEL SCHEDULE DESCRIPTION	CURREN			Ψ,	REQUES1		Ψ	APPR		
DESCRIPTION	HOURLY		ANNUAL		HOURLY	ANNUAL		HOURLY		ANNUAL
Caretaker	\$ 16.43	\$	27,874	\$	17.25		\$	17.25	\$	29,267
Part-time		\$	2,310			\$ 2,426			\$	2,426
TOTAL TO CALABIES ABOVE		6	00.45							
TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER THE	IAN LANDS & BU	\$ JILD	30,184 NGS) DESCR	I <u>IPTI</u> C	ON	\$ 31,693 ESTIMATED CURRENT YEAR		REQUESTED UDGET 2014		31,693 APPROVED JDGET 2014
TOTAL TO CA	PITAL OUTLAY A	ACC	OUNT							

COL. 1	COL, 2	COL 3	COL 4	COL 5

CONSERVATION TRUST FUND		ACTUAL PRIOR YR 2017		ESTIM. CURRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019		NCREASE ECREASE) OL4-COL2
EXPENDITURES:	2									1 1 1 1 1 1 1 1 1
Fairgrounds-Bucking Chutes	\$	3,230.64	-		_				-	
Fairgrounds-PA and Mic	\$	1,335.00							-	
Fairgrounds-Paint	\$	0			-				_	
Fairgrounds-Community Building Improvements	\$	0	\$	35,000					\$	(35,000)
Eligible Projects			_	30,000	\$	109,789	\$	109,789	\$	109,789
TOTAL EXPENDITURES	\$	4,565.64	\$	35,000.00	\$	109,789	\$	109,789	\$	74,789
Less Revenues other than Property Taxes										
Intergovernmental Revenue										
Other Revenues					17.	NO THE				
Lottery Proceeds	\$	7,600.91	\$	7,900	\$	7,750	\$	7,750	\$	(150)
Sub Total Revenues Other Than Property Taxes	\$	7,600.91								
Fund Balance, Beginning of the Year	\$	126,103.80	\$	129,139	\$	102,039	\$	102,039	\$	(27,100)
Total Available Funding Resources Other Than Property Taxes	\$	133,704.71	\$	137,039	\$	109,789	\$	109,789	\$	(27,250)
Additional Revenues Required to Balance Expenditures		(129,139.07)	\$	(102,039)		(0)		0	\$	102,039
Add: Fund Balance, End of Year	\$	129,139.07	\$	102,039		0		0	\$	(102,039)
NET Total Revenue to be Derived from Property Taxes		0		0		0		0		0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		0		0		0
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0
Add: County Treasurer's Fees (expenditure)	T	0		0		0		0		0
Total Amount of Property Tax Needed	1	0		0		0		0		Ö
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

			_						
LAND TRUST FUND		ACTUAL PRIOR YR 2017	СГ	ESTIM, JRRENT YR. 2018	PRELIM. BUDGET 2019		FINAL BUDGET 2019	(DI	ICREASE ECREASE) DL4-COL2
EXPENDITURES:			96				M N. 18	0	
Parks and Capital Improvements for Schools		0		0	238	_	238		238
						╄			0
	+-		_			-			0
	+-		e .			┝			0
	+-		-			\vdash		_	0
	+		_			╁			0
	+					\vdash	_		0
Treasurer Fees		0		0	(0		0
						T			0
									0
TOTAL EXPENDITURES		0		0	\$ 238		238		238
Less Revenues other than Property Taxes		1 2 5 W					JN D1 C2		Hert III
Intergovernmental Revenue	-								
Other Revenues								7.7	Ta fire in
Dedication Fees	+	0	-	0	\$ 200	\$	200	\$	200
Dedication Fees	+-	0		U	Ψ <u>2</u> 00	Ψ	200	\$	200
	+		-			1		\$	
	+-		_			╁		\$	10:
	+					1		\$	- 2
	1					1		\$	
								\$	-
Fund Balance, Beginning of the Year	\$	37.97	\$	38	\$ 38	\$	38	\$	
Total Available Funding Resources Other Than									
Property Taxes	\$	37.97	\$	38	\$ 238	\$	238	\$	200
Additional Revenues Required to									
Balance Expenditures	\$	(37.97)	\$	(38)	C		0	\$	38
Add: Fund Balance, End of Year	\$	37.97	\$	38	C	_	0	\$	(38)
NET Total Revenue to be Derived from		0		0	, ا	J	0		٨
Property Taxes	+-	0	-	- 0	C	-			
CALCULATION OF MILL LEVY		0		0	,				
Amount to be derived from current taxes for budget Add: Provision for Uncollectibles (expenditure)	+	0		0	(+-	0		0
Add: County Treasurer's Fees (expenditure)		0		0		-	0		
Total Amount of Property Tax Needed	1	0		0	·	+	0		0
Assessed Valuation	1	45,978,060		55,697,831	61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount					, , , , , , , , , , , , , , , , , , , ,	T			, , , , , , ,
(No. 4 divided by No. 5)		0.000		0.000	0.000		0.000		0.000

COL. 1

COL, 2

COL, 3

COL, 4

COL, 5

		COL, 1		COL 2		COL, 3		COL, 4	COL 5		
P.I.L.T. FUND		ACTUAL PRIOR YR 2017	cu	ESTIM, RRENT YR, 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019		ICREASE ECREASE) DL4-COL2	
EXPENDITURES:			0.00	N N N		Mahamah X-y	201		(WIT	7, 70.9	
	<u> </u>	400.004		105.000		200 200	_	000.000	_	04.000	
Transfers to other County Funds - GF	\$	190,021	\$	195,000	\$	226,000	\$	226,000	\$	31,000	
Transfers to Capital Expenditures Fund											
TOTAL EXPENDITURES	\$	190,021	\$	195,000	\$	226,000.00	\$	226,000	\$	31,000	
Less Revenues other than Property Taxes			165							ed qualify	
Intergovernmental Revenue	\$	190,021	\$	195,562	\$	225,438	\$	225,438	\$	29,876	
Sub Total Revenues Other Than Property Taxes											
Fund Balance, Beginning of the Year	\$	0	\$	0	\$	562	\$	562	\$	562	
Total Available Funding Resources Other Than Property Taxes		90,021.00	\$	195,562	\$		Ψ	226000		30,438	
Additional Revenues Required to Balance Expenditures		0.00		(562.00)		0		0	\$	562	
Add: Fund Balance, End of Year	t	0.00		562.00	<u> </u>	0	_	0	\$	(562)	
NET Total Revenue to be Derived from Property Taxes		0		0		0		0	T	0	
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		0		0		0	
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0	
Add: County Treasurer's Fees (expenditure)		0		0		0		0		0	
Total Amount of Property Tax Needed		0		0		0		0		0	
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816	
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000	

		COL _s 1		COL 2		COL, 3		COL 4		COL 5
DECREATION FUND CUMMADY		ACTUAL	E	STIMATED	F	PRELIMINARY		FINAL		INCREASE
RECREATION FUND SUMMARY	١.	PRIOR		CURRENT		BUDGET		BUDGET	٠,	DECREASE)
		YEAR 2017		YEAR 2018		2019		2019	С	OL 4-COL 2
EXPENDITURES:				The full dis-						
Salaries & Contract Labor	\$	64,486.13	\$	65,354.04	\$	70,761.03	\$	70,761.03	\$	5,407
FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee	\$	16,426.19	\$	16,694.15	\$	17,621.05	\$	17,621.05	\$	927
Unemployment & Workers' Comp. Insurance	\$	2,690.86	\$	196.06	\$	2,712.28	\$	2,712.28	\$	2,516
Operating Supplies/Chemicals	\$	8,771.20	\$	9,050.00	\$	12,500.00	\$	12,500.00	\$	3,450
Resale Items/Sales Tax	\$	3.00	\$	100.00	\$	120.00	\$	120.00	\$	20
Clothing Allowance	\$		\$	100.00	\$	200.00	\$	200.00	\$	200
Postage/Telephone	\$	2,265.59	\$	2,300.00	\$	2,900.00	\$	2,900.00	\$	600
Utilities (electricity, gas, water & sewer)/Trash	\$	36,203.27	\$	38,146.00	\$	42,100.00	\$	42,100.00	\$	3,954
Repairs & Maintenance	\$	16,572.22	\$	16,874.00	\$	30,000.00	\$	30,000.00	\$	13,126
Travel/Training	\$	0	\$	150.00	\$	1,000.00	\$	1,000.00	\$	850
Audit	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	-
Property & Liability Insurance - CAPP	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	
Miscellaneous, Ads and License to play music	\$	690.00	\$	713.00	\$	1,500.00	\$	1,500.00	\$	787
Refunds and Weigh and Win Expenditures	Ť	0.00	Ť	1000.00	\$	600.00	\$	600.00	\$	(400)
Capital Improvements & Construction		0.00			\$	300,000.00	\$	300,000	\$	300,000
Vacation Adjustment	\$	-			Ť	223,000.00	Ť	200,000	Ť	233,300
Treasurer's Fees	\$	2,368.68	\$	2,722.00	\$	2,411.00	\$	2,411.00	\$	(311)
TOTAL EXPENDITURES	<u> </u>	153,177.14	\$	155,999	\$	487,125.36	_	487,125.36	\$	331,126
Less Revenues Other Than Property Tax					Ť		Ť	101,120,00		001,120
Intergovernmental Revenue										
Other Revenue								Tion In the		SEMPH, IT S
1% Sales Tax Revenue	\$2	239,383.94	\$	259,456	\$	249,420	\$	249,420	\$	(10,036)
Interest	\$	5,029.68	\$	8,332	\$	6,681	\$	6,681	\$	(1,651)
User Fees	\$	3,867.84	\$	4,341	\$	4,105	\$	4,105	\$	(236)
Donations	\$	1,100.00	\$	0	\$	500	\$	500	\$	500
Other/Reimbursement	\$		\$	100	\$	100	\$	100	\$	-
	_									
Sub Total Revenues Other Than Property Tax	\$ 2	249,381.46	\$	272,229	\$	260,805	\$	260,806	\$	(11,423)
	_									
Fund Relance Reginning of Veer	0 /	17 666 67	Ф.	712 074	<u></u>	920 404	Φ.	920 404	<u></u>	440 000
Fund Balance, Beginning of Year	Ψ	617,666.67	\$	713,871	\$	830,101	\$	830,101	\$	116,230
Total Available Funding Resources other than	٠,	067 040 42	C C	006 100	σ.	4 000 007	Φ.	4 000 007	_	404.007
Property Taxes	φ¢	867,048.13	\$	986,100	\$	1,090,907	\$	1,090,907	\$	104,807
Additional Revenues Required to Balance Expenditures:	٠ .	712 070 00	æ	(830 404)	æ	(602 704)	d.	(602 700)	e	200 240
Expenditures: Add: Fund Balance, End of Year		(713,870.99) (713,870.99	<u>\$</u> \$	(830,101) 830,101	\$	(603,781) 603,781	\$ \$	(603,782) 603,782	\$	226,319
NET Total Revenue to be Derived from Property Taxes	Ψ/	0	Ψ_	030,101	Ψ	003,761	Ψ	003,762	Ψ	(226,319)
	-		_		-		_	0		
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		ار		٨		اا
ADD: Provision for Uncollectibles (expenditure)		0		0		0	_	0		9
ADD: County Treasurer's Fees (expenditure)		0	-	0		0	_	0		
TOTAL Amount Property Tax Needed		0		0	_	0		0	_	
Assessed Valuation	\$	45,978,060	\$	55,697,831	\$	61,706,062	\$	61,801,647		6,103,816
Mill Levy Required to Product Needed Amount	*	.5,57 0,000	*	00,007,007	<u> </u>	51,700,002	*	51,001,047		0,100,010
(No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000
		3.550		5.000		3.000		5.000		3.000

Salaries: Director Salaries: Lifeguards Salaries: Maintenance Contract Labor Social Security (OASI) Health & Life Insurance	V 10 T 2 2	\$					Year 2018	Dept. Budget Request 2019			by ommissioners
Salaries: Lifeguards Salaries: Maintenance Contract Labor Social Security (OASI)		_									
Salaries: Lifeguards Salaries: Maintenance Contract Labor Social Security (OASI)		_	04 500 04	_	00.054.00		22 222 22	_		_	
Salaries: Maintenance Contract Labor Social Security (OASI)			31,506.84	_	22,054.80	\$	33,082.20	\$	34,736.28	\$	34,736.28
Contract Labor Social Security (OASI)		\$	26,295.61	\$	16,500.06	\$	25,253.98	\$	28,656.00	\$	28,656.00
Social Security (OASI)		\$	6,683.68	\$	0.00	\$	7,017.86	\$	7,368.75	\$	7,368.75
		\$ \$	0.00 4,865.73	\$	0.00 2,949.37	\$	4 000 50	\$	E 412 22	•	5 412 22
ricalli & Life iliburance		\$	10,441.20	\$	5,966.40	\$	4,999.58 10,491.56	\$	5,413.22 10,944.68	\$	5,413.22 10,944.68
Retirement		\$	1,119.26	\$	661.68	\$	1,203.00	\$	1,263.15	\$	1,263.15
Unemployment Insurance		\$	190.86	\$	84.80	\$	196.06	\$	212.28	\$	212.28
Workers' Compensation		\$	2,500.00	\$	0.00	\$	0.00	\$	2,500.00	\$	2,500.00
Section 125 Administration Fee		Ť	2,000.00	۳	0.00	۳	0.00	Ψ	2,000.00	Ψ	2,500.00
Coder 120 / Committee Calon 1 CC						_					
SUPPLIES:		Mip					(A) (B)		Latings !	inte	
Operating Supplies		\$	6,746.30	\$	1,485.89	\$	7,000.00	\$	7,500.00	\$	7,500.00
Chemicals		\$	2,024.90	\$	1,400.08	\$	2,050.00	\$	5,000.00	\$	5,000.00
Resale Items		\$	3.00	\$	<u></u>	\$	100.00	\$	100.00	\$	100.00
Sales Tax		\$	5.00	\$	0.00	۳	100.00	\$	20.00	\$	20.00
Clothing Allowance		\$	<u> </u>	\$	0.00			\$	200.00	\$	200.00
oloumig / movarioo		Ť		Ť	0.00			Ψ	200.00	Ψ	
OTHER SERVICES & CHARGES:	ATTO Valle				E PARIS					180	100 - 20 June 100
Talambana 9 Fay		•	0.405.50	•	4 420 20	_	0.000.00	_	0.000.00	Φ.	0.000.00
Telephone & Fax		\$	2,195.59	\$	1,436.39	\$	2,200.00	\$	2,800.00	\$	2,800.00
Postage & UPS Electricity		\$ \$	70.00 24,082.84	\$	0.00	\$	100.00 23,750.00	\$	100.00	\$	100.00 24,000.00
Natural Gas		\$	9,383.08	\$	6,796.50	\$	11,558.00	\$	14,000.00	\$	14,000.00
Water		\$	2,398.35	\$	1,616.80	\$	2,488.00	\$	3,500.00	\$	3,500.00
Trash		\$	339.00	\$	170.00	\$	350.00	\$	600.00	\$	600.00
Repairs & Maintenance Bldg. & E	auip	\$	16,572.22	\$	9,618.30	\$	16,874.00	\$	30,000.00	\$	30,000.00
Travel	-quip.	\$	0.00	\$	0.00	\$	150.00	\$	500.00	\$	500.00
Training		\$	0.00	\$	0.00	\$	0.00	\$	500.00	\$	500.00
Audit		\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00
Property & Liability Insurance		\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
Miscellaneous and License to pla	v music	\$	355.00		362.62		363.00	\$	1,000.00	\$	1,000.00
Ads and North Park Visitors Guid		Ė	335.00		0.00	-	350.00	\$	500.00	\$	500.00
Weigh and Win		\$	0.00	\$	1,000.00	\$	1,000.00	\$	500.00	\$	500.00
Refunds		\$	0.00	\$	0.00			\$	100.00	\$	100.00
Capital Improvements					0.00			\$	300,000.00	\$	300,000.00
Vacation Adjustment											
Treasurer's Fees		\$	2,368.68		1809.47	\$	2,722.00	\$	2,411.00	\$	2,411.00
TOTALS:		\$	153,177.14	\$	91,119.91	\$	155,999.25	\$	487,125.36	\$	487,125.36
PERSONNEL SCHEDULE DESCRIPTION	CURRENT	ΓYF	AR 2018		REQUES	STE	O 2019		APPR	OVF	≣D
DESCRIPTION	MONTHLY		ANNUAL		MONTHLY	<u> </u>	ANNUAL		MONTHLY		ANNUAL
Director		\$	33,082.20		2,894.69	\$		\$	2,894.69	\$	34,736.28
	2160hrs @				2388hrs @				2388hrs @		
Lifeguards	11.16 /hr	\$	26,650.08		12.00 /hr	_	28,656.00	_	12.00 /hr	\$	28,656.00
Maintenance 2 months	\$ 3,508.93	\$	7,017.86	\$	3,684.38	\$	7,368.75	\$	3,684.38	\$	7,368.75
TOTAL TO SALARIES ABOVE		\$ 66,750.14				\$	70,761.03				70,761.03
CAPITAL OUTLAY (OTHER T	UILE	DINGS) DESCR	RIPT	TON	ESTIMATED CURRENT YEAR			REQUESTED BUDGET 2013		APPROVED BUDGET 2013	
TOTAL TO CA	APITAL OUTLAY	ACC	COUNT								

	ACTUAL	ECTIM	DDELINA	FINIAL		ı
14	COL, 1	COL 2	COL, 3	COL: 4	COL 5	

INSURANCE RESERVE FUND		ACTUAL PRIOR YR 2017		ESTIM. JRRENT YR. 2018		PRELIM. BUDGET 2019	ı	FINAL BUDGET 2019	(D	NCREASE ECREASE) OL4-COL2
EXPENDITURES:	16		10		1	SUPPLY -				
CAPP Property and Liability Ins. Premiums	\$	27,000.00	\$	27,000	\$	30,000	\$	30,000	\$	3,000
	-		_							
TOTAL EXPENDITURES	\$	27,000.00	\$	27,000	\$	30,000	\$	30,000	\$	3,000
Less Revenues other than Property Taxes			/II _S				R		5	
Intergovernmental Revenue										
Other Revenues	64					LO CASE II.	148		7	N. T. S. S. M.
Specific Ownership Taxes	\$	5,459.46	\$	5,511	\$	5,485	\$	5,485	\$	(26)
Delinquent Property Tax	\$	35.40	\$	780	\$	40	\$	40	\$	(740)
Interest Apportionment	\$	72.79	\$	194	\$	70	\$	70	\$	(124)
Miscellaneous										
Audit Adjustment										
Cub Total Payague Other Than Property Tayan	\$	5,567.65	\$	6,485	\$	5,595	\$	5,595	\$	(800)
Sub Total Revenue Other Than Property Taxes	T P	5,567.65	Þ	0,400	Þ	5,595	Ф	5,595	Ф	(890)
Fund Balance, Beginning of the Year	\$	31,534.35	\$	30,049	\$	33,964	\$	33,964	\$	3,915
Total Available Funding Resources Other Than Property Taxes	\$	37,102.00	\$	36,534	\$	39,559	\$	39,559	\$	3,025
Additional Revenues Required to Balance Expenditures	\$	(10,102.00)	\$	(9,534.30)	\$	(9,559)	\$	(9,559)	\$	(25)
Add: Fund Balance, End of Year	\$	30,049.30	\$	33,964	\$	36,607	\$	36,607	\$	2,643
NET Total Revenue to be Derived from Property Taxes	\$	19,947.30	\$	24,430	\$	27,048	\$	27,048	\$	2,618
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		19,947.30		24,430		27,048		27,048	\$	2,618
Add: Provision for Uncollectibles (expenditure)		609.90		400		500		544	\$	144
Add: County Treasurer's Fees (expenditure)	\$	1,052.49		1,348		1,454		1,455	\$	107
Total Amount of Property Tax Needed		21,609.69		26,178		29,002		29,047	\$	2,869
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.470		0.470		0.470		0.470		0.000

		COL, 1		COL 2		COL 3		COL, 4		COL; 5
EMERGENCY TELEPHONE FUND		ACTUAL PRIOR	_ c	STIMATED		ELIMINARY BUDGET		FINAL BUDGET	(0	NCREASE ECREASE)
SUMMARY		YEAR 2017	Y	EAR 2018		2019		2019	С	OL 4-COL 2
EXPENDITURES:				1881			-			
Salaries	+		H		-				_	
FICA, FICAMED, Retirement, Health & Life Ins. & Section 125 Admin. Fee										
Unemployment and Workers' Comp. Insurance										
Operating Supplies					\$	500	\$	500	\$	500
Telephone Line Charges	\$	1,154.40	\$	1,160	\$	1,500	\$	1,500	\$	340
Travel/Dues & Meetings and training										
Public Education			L							
Repair & Maintenance/Monthly Maintenance Charges										
Audit	\$	-	\$	= 0	\$	1,000	\$	1,000	\$	1,000
Grabar Voice and Data -Tech. Support	\$	15,600.00	\$	15,600	\$	15,600	\$	15,600	\$	-
Code Red - Emergency Communications Network	\$	2,520.00	\$	2,520	\$	2,520	\$	2,520	\$	<u>:</u>
Capital Outlay & Training on new equipment	\$				\$	18,274	\$	18,274	\$	18,274
Miscellaneous and depreciation					\$	4,390	\$	4,390	\$	4,390
Treasurer's Fees	\$	256.09	\$	279	\$	270	\$	270	\$	(9
TOTAL EXPENDITURES	\$	19,530.49	\$	19,559	\$	44,054	\$	44,054	\$	24,495
Less Revenues Other Than Property Tax			70			A 2 8 8 1		TO THE PLANT		
Intergovernmental Revenue (EIA Funds)	\$		\$						\$	
Other Revenue:	100				100		8.0			
911 Receipts	\$	11,628.31	\$	10,492	\$	11,060	\$	11,060	\$	568
Wireless 911 Receipts	\$	13,883.17	\$	16,609	\$	15,246	\$	15,246	\$	(1,363
Interest Earned	\$	476.25	\$	767	\$	622	\$	622	\$	(145
Compensation for Loss										
Miscellaneous										
Total Revenue (Other than Prop. Taxes & Fund Bal.)	\$	25,987.73	\$	27,868	\$	26,928	\$	26,928	\$	(940
		_								
Fund Balance, Beginning of Year	\$	24,751.48	\$3	1,208.72	\$	39,518	\$	39,518	\$	8,309
Total Available Funding Resources other than					Ė		Ė	7		-,
Property Taxes	\$	50,739.21	\$	59,077	\$	66,446	\$	66,446	\$	7,369
Additional Revenues Required to Balance Expenditures:	\$	(31,208.72)	•	(39,518)	•	(22.202)	\$	(22.202)	\$	47 400
Add: Fund Balance, End of Year	\$	31,208.72	\$	39,518	\$	(22,392) 22,392	\$	(22,392)	\$	17,126
NET Total Revenue to be Derived from Property Taxes	\$	J 1,200.72	Ψ	0 39,516	Ψ	22,392	Ψ	22,392	Φ	(17,126
CALCULATION OF MILL LEVY	1								-	
Amount to be derived from current taxes for budget	\$	100		0		0		0		
ADD: Provision for Uncollectibles (expenditure)	\$	-		0		0		0		
ADD: County Treasurer's Fees (expenditure)	\$			0		0		0		
TOTAL Amount Property Tax Needed	\$	2		0		0		0		
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647	\$	6,103,816
Mill Levy Required to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

Head of Office or Department

Date	

EMERGENCY TELEPHON	E ELIND		ACTU	201	I8 YTD	(Total stimated Current ear 2018		Dept. Budget Request 2019		approved by nmissioners
	E FUND	-	2017	9 m	onths	Y	ear 2018		2019	100	
PERSONNEL SERVICES:		-		2011							711-7
0-1:		₩-									
Salaries		ļ									
Social Security (81/19%)		<u> </u>									
Health & Life Insurance											
Retirement											
		1									
		1		_				_		-	
OTHER SERVICES & CHARGES:			-3.00	00.	J-11-00		S 50 1 2	13. 4			
OTHER SERVICES & CHARGES.											
O		-						_	500	_	500
Operating Supplies				_				\$	500	\$	500
Telephone Line		\$	1,154.40	\$	769.60	\$	1,160	\$	1,500	\$	1,500
Travel/Transportation											
Equipment Repair and Maintenar	ice	1									
Monthly Maintenace - One (1) Un		†						_			
Two (2) Position Phones - Five H		1									
	unuscis	1						-		_	
Dues & Meetings		-		<u> </u>							
Audit		\$	9					\$	1,000	\$	1,000
Public Education											
Grabar Voice and Data - Technic	al support	\$	15,600.00	\$1	5,600.00	\$	15,600	\$	15,600	\$	15,600
Code Red - Communications Net		\$	2,520.00	_	2,520.00	\$	2,520	\$	2,520	\$	2,520
Capital Outlay (New Hardware w/		\$	2,020.00	۴	2,020.00	۳	2,020	\$	18,274	\$	18,274
	o maining)	Ψ.		├				Ψ	10,274	ĮΨ	10,214
Miscellaneous (Sheriff's Office)		<u> </u>									
Miscellaneous (Police Legal Serv											
Training (Experient Training on n	ew equip)	\$	*								
Depreciation		Ĭ						\$	4,390	\$	4,390
Treasurer's Fees		\$	256.09	\$	193.46	\$	279	\$	270	\$	270
		┿	200.00	۳	100.10	—		<u> </u>	210	<u> </u>	
		 		_				-		-	
		-									
		t	· · · · · · · · · · · · · · · · · · ·								
		1-		<u> </u>							
		_									
		1									
		-									
		-									
TOTALS:		\$	19,530.49	\$10	9,083.06	\$	19,559	\$	44,054	\$	44,054
I O I ALO.		ıΨ	10,000.40	Ψι	0,000.00	Ψ	10,000	Ψ	77,004	Ψ	 ,004
PERSONNEL SCHEDULE											_
DESCRIPTION	CURREN	T YE	AR 2018		REQUES	TED :	2019		APPI	ROVE	<u>) </u>
	MONTHLY		ANNUAL	М	ONTHLY	Α	NNUAL	M	ONTHLY	Α	NNUAL
	-	-						_			
		-									
TOTAL TO SALARIES ABOVE									G-		
						E	STIMATED		QUESTED		PPROVED
CAPITAL OUTLAY (OTHER TI	HAN LANDS & BI	UILDI	NGS) DESCRI	PTIO	N		RENT YEAR		DGET 2010		DGET 2010
						-					
TOTAL TO 0.	DITAL OUT AT	^^^	NUNT								
TOTAL TO CA	PITAL OUTLAY	ACC(INUC								
BUDGET											

COL 1	COL, 2	COL_3	COL 4	COL 5
 ACTUAL	ESTIMATED	PRELIMINARY	FINAL	INCREASE

NOXIOUS WEED MANAGEMENT FUND SUMMARY EXPENDITURES: Salaries FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet Gas, Diesel & Oil	\$ \$ \$	ACTUAL PRIOR YEAR 2017 30,459.84 2,330.24 1,591.38	Y	STIMATED CURRENT (EAR 2018 31,630.52		RELIMINARY BUDGET 2019	[FINAL BUDGET 2019	(DI	NCREASE ECREASE) DL 4-COL 2
SUMMARY EXPENDITURES: Salaries FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet	\$ \$ \$	30,459.84 2,330.24	Y	'EAR 2018						
EXPENDITURES: Salaries FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet	\$ \$ \$	30,459.84				2019		2019	- 00	JL 4-COL 2
Salaries FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet	\$ \$ \$	2,330.24	\$:	31.630.52	•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
FICA, FICAMED, Health & Life Ins., Retirement & Section 125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet	\$ \$ \$	2,330.24	\$	31.030.52		24.075.00	•	04.075	•	0.444
125 Admin. Fee Unemployment & Workers' Comp. Insurance Supplies/Chemicals Postage/Telephone/Internet	\$ \$		I		\$	34,075.00	\$	34,075	\$	2,444
Supplies/Chemicals Postage/Telephone/Internet	\$	1.591.38	\$	2,420	\$	2,606.74	\$	2,607	\$	187
Postage/Telephone/Internet	_	.,	\$	1,595	\$	1,600.00	\$	1,600	\$	5
	_	1,943.58	\$	5,255	\$	9,000.00	\$	9,000	\$	3,745
	\$	48.00	\$	52	\$	-			\$	(52)
	\$	1,031.02	\$	1,117	\$	1,500.00	\$	1,500	\$	383
Dues & Conference Fees	\$	650.00	\$		\$	1,000.00	\$	1,000	\$	1,000
Travel	\$	2,161.07	\$	150	\$	1,000.00	\$	1,000	\$	850
Testing & Certification Fees	\$	2,101.01	\$	- 100	\$	-,000:00	Ť	1,000	\$	
Repairs & Maintenance	\$	1,441.80	\$	723	\$	1,500.00	\$	1,500	\$	777
CAPP/Audit	\$	850.00	\$	850	\$	850.00	\$	850	\$	
Miscellaneous	\$	-	\$	20	\$	50.00	\$	50	\$	30
Capital Outlay/Contingencies	<u> </u>		\$	6,472	\$	10,000.00	\$	10,000	\$	3,528
Treasurer's Fees	\$	350.41	\$	124	\$	150.00	\$	150	\$	26
TOTAL EXPENDITURES	\$	42,857.34	\$	50,407	\$	63,331.74	\$	63,332	\$	12,924
Less Revenues Other Than Property Tax	Ψ	12,001.01	Ψ.	00,107	¥	00,001.74	<u> </u>	00,002	Ψ	12,524
Transfer from Road & Bridge Fund	\$	11,486.34	\$	11,500	\$	11,500	\$	11,500	\$	-27
Other Revenue:	Ψ	11,400.04	Ψ	11,000	Ψ	11,000	Ψ	11,000	Ψ_	
Federal Revenue: Federal Forest			\$	15,000	\$	5,000	\$	5,000	\$	5,000
Federal Revenue: USFWS	_		۳	10,000	Ψ	0,000	Ψ	0,000	Ψ_	0,000
Federal Revenue: BLM	_				_					
State Revenue: CPW										
State Revenue: Parks	\$	1,300.00	\$	1,610	\$	1,500	\$	1,500	\$	(110)
State Revenue: CDOT	\$	24,000.00	۳	1,010	\$	12,000	\$	12,000	\$	12,000
State Revenue: HPP	Ψ	24,000.00			Ψ	12,000	Ψ	12,000	Ψ	12,000
State Revenue: Land Board	\$	9,000.00	\$	9,000	\$	9,000	\$	9,000	\$	*:
State Revenue: Dept. of Agriculture Grant	Ψ_	0,000.00	۳	0,000	Ψ	0,000	Ψ	0,000	Ψ_	
State Revenue:	-				-				-	
Private Services	\$	721.40			_		-			
Refund and sales of assets	\$	20.00	\$	1,800					\$	(1,800)
Miscellaneous	Ψ	20.00	۳	1,000			-		Ψ	(1,000)
NPR-1/Local/Walden					\$	200	\$	200	\$	200
Sub-Total Revenues Other Than Property Taxes	\$	46,527.74	\$	38,910	\$	39,200	\$	39,200	\$	290
and retained other man reporty raxes	Ψ.	10,027.71	۳	00,010	Ť	00,200	Ψ	00,200	Ψ_	
Fund Balance, Beginning of Year	\$	44,948.32	\$	48,619	\$	37,121	\$	37,121	\$	(11,498)
	Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	1010.0	_	,	_	¥ 1. j 1. = 1	Ť	χ
Fotal Available Funding Resources other than Property Taxes	\$	91,476.06	\$	87,529	\$	76,321	\$	76,321	\$	(11,208)
- 1	Ψ.	01,170.00	Ť	07,020	Ψ_	70,021	Ψ	70,021	Ψ	(11,200)
Additional Revenues Required to Balance Expenditures:	\$	(48,618.72)	s	(37,121)	\$	(12,990)	\$	(12,989)	\$	24,132
Add: Fund Balance, End of Year		48,618.72	\$	37,121	\$	12,990	\$	12,989	\$	(24,132)
NET Total Revenue to be Derived from Property Taxes	*	0	Ť	0	Ť	0	Ψ_	0	Ψ	(24, 132)
	_						_	-		
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		o		0		0
ADD: Provision for Uncollectibles (expenditure)	-	0	-	0	-	0		0		
	_	0	-	0		0	-	0		
ADD: County Treasurer's Fees (expenditure) FOTAL Amount Property Tax Needed	_	0	_	0		0		0		
			-			61,706,062		61 901 647	Q (6,103,816
Assessed Valuation		45,978,060		55,697,831		01,700,002		61,801,647	φ	ا ۵,۵۵۱ ر
Mill Levy Required to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

Submitted:			
Jubilliteu.			

Head of Office or Department

Date -

NOXIOUS WEED MANAGEM	ENT FUND		ACT		- 2018 YTD 3 MONTHS		Total Estimated Current Year 2018		Dept. Budget Request 2019		Approved by nmissioners
PERSONNEL SERVICES:		JA D	144 74	(k)	11/2/19	W.					
Salaries: Director		\$	20,929.68	_	14,650.80	\$	21,976.20	\$	23,075	\$	23,075
Salaries: Seasonal 5 mo	4	\$	9,530.16	\$	6,573.88	\$	9,654.32	\$	11,000	\$	11,000
Social Security (OASI)		\$	2,330.24	\$	1,623.63	\$	2,419.73	\$	2,607	\$	2,607
Health & Life Insurance			0	\$							
Retirement		\$	4 500 00	\$	4 700 00			_			
Worker's Comp.		\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500	\$	1,500
Unemployment Insurance		\$	91.38	\$	38.58	\$	94.89	\$	100	\$	100
SUPPLIES:				PH	Laurence 1					Wes	
Operating Supplies		\$	828.36	\$	787.31	\$	800.00	\$	1,500	\$	1,500
Chemicals & Marker Dye		\$	1,115.22	\$	4,453.39	\$	4,455.00	\$	7,500	\$	7,500
OTHER SERVICES & CHARGES:	Nay Figure	N. S		F	M Carlot	33	of the to				00 - TV
Telephone, Fax & Internet		-	0	\$	-	-					
Postage & UPS		\$	48.00	\$	52.00	\$	52.00			-	
Gas, Diesel & Oil		\$	1,031.02	\$	838.95	\$	1,116.63	\$	1,500	\$	1,500
Dues & Membership Fees		\$	650.00	\$	030.33	Ψ	1,110.03	\$	500	\$	500
Conference Registration Fees		Ψ.	030.00	\$		_		φ	500	\$	500
Travel		\$	2,161.07	\$	21.88	\$	150.00	\$	1,000	\$	1,000
Testing & Certification Fees		\$	2, 101.07	\$	21.00	Ψ	150.00	Ψ	1,000	Ψ	1,000
Repairs & Maintenance		\$	1,441.80	\$	514.05	\$	722.55	\$	1,500	\$	1,500
CAPP Property & Liability Insuran	CA	\$	350.00	\$	350.00	\$	350.00	\$	350	\$	350
udit		\$	500.00	\$	500.00	\$	500.00	\$	500	\$	500
Miscellaneous		ΙΨ	300.00	\$	7.20	\$	20.00	\$	500	\$	500
Capital Outlay				\$	6,471.98	\$	6,471.98	\$	5,000	\$	5,000
Contingencies		\vdash		۳	0,471.80	Ψ	0,471.90	\$	5,000	\$	5,000
Treasurer Fees		\$	350.41	\$	124.10	\$	124.10	\$	150	\$	150
Treasurer rece		Ľ	300.41	Ψ	124.10	Ψ	124.10	Ψ	100	Ψ	130
TOTALS:		\$	42,857.34	\$	38,507.75	\$	50,407.41	\$	63,332	\$	63,332
PERSONNEL SCHEDULE DESCRIPTION	CURREN				REQUES	TE				ROVE	
	MONTHLY	_	ANNUAL	_	MONTHLY	_	ANNUAL		MONTHLY		NNUAL
Coordinator	\$ 1,831.35	\$	21,976	\$	1,922.91	\$	23,075	\$	1,922.91	\$	23,075
Seasonal Applicators		\$	10,000			\$	11,000			\$	11,000
TOTAL TO SALARIES ABOVE		\$	31,976			\$	34,074.92			\$	34,075
CAPITAL OUTLAY (OTHER TH	IAN LANDS & BU	JILDI	NGS) DESCR	IPTI	ON	С	ESTIMATED URRENT YEAR		REQUESTED UDGET 2013		PPROVED IDGET 2013
TOTAL TO CAL	PITAL OUTLAY	4CCC	DUNT								
TOTAL TO CA	TIAL COTLAT	,000	70111								

	- 10	COL 1	_	COL, 2		COL, 3		COL 4		COL 5
EMERGENCY RESERVE FUND		ACTUAL PRIOR YR 2017	CL	ESTIM. JRRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(D	NCREASE ECREASE) OL4-COL2
EXPENDITURES:										Kan Telli
Emergencies	\$	0	\$	0		\$138,800	\$1	38,800.00	\$1	138,800.00
			_		_				_	
	-4-		_							
					_				_	
			\vdash						_	
Treasurer Fees										
	1					400.000		400.000	Φ.4	100 000 0
TOTAL EXPENDITURES	\$	0	\$	0	\$	138,800	\$	138,800	\$1	138,800.0
Less Revenues other than Property Taxes Transfers from Other Funds:			2700.3							III A SA
General Fund	+-						-		_	
Road & Bridge Fund	-		_		-		-		_	
Intergovernmental Fund	-1-		_		-					
Capital Expenditures Fund										
Contingent Fund										
Solid Waste Fund										
Conservation Trust Fund										
Recreation Fund										
Fund Balance, Beginning of the Year	\$	138,800.00	\$	138,800	\$	138,800	\$	138,800	\$	ĕ
Total Available Funding Resources Other Than										
Property Taxes	\$	138,800.00	\$	138,800	\$	138,800	\$	138,800	\$	
Additional Revenues Required to	Ι,	0 400 000 00\		(400.000)		_				400.000
Balance Expenditures		\$138,800.00) 138,800.00		(138,800)	_	0	\$	0	\$	138,800
Add: Fund Balance, End of Year NET Total Revenue to be Derived from	\$	130,000.00	\$	138,800	\$	0	A	0	\$	(138,800
Property Taxes		0		0		0		0		(
CALCULATION OF MILL LEVY										
Amount to be derived from current taxes for budget		0		0		0		0		
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		
Add: County Treasurer's Fees (expenditure)		0		0		0		0		
Total Amount of Property Tax Needed		0		0		0		0		
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount										
(No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.00

	COL, 1	COL, 2	COL, 3	COL, 4	COL, 5
ABATEMENT FUND	ACTUAL PRIOR YR 2017	ESTIM. CURRENT YR. 2018	PRELIM. BUDGET 2019	FINAL BUDGET 2019	INCREASE (DECREASE) COL4-COL2
EXPENDITURES:					
Miscellaneous	0.00	C	\$ 20	\$ 20	\$ 20
	7.				
TOTAL EXPENDITURES	0.00	C	\$ 20	\$ 20	\$ 20
Less Revenues other than Property Taxes		a. Sau Mis			
Intergovernmental Revenue	0.00	C	0	0	\$ 0
Other Revenues			E Wares 3		
Delinquent Taxes					
Miscellaneous	0.00				\$ 15
Transfers	0.00	0	0	0	
Subtotal revenues other than prop tax and fund bal.	0.00	0	\$ 15	\$ 15	\$ 15
Fund Balance, Beginning of the Year	\$ 5.23	\$ 5	\$ 5	\$ 5	0
Total Available Funding Resources Other Than					
Property Taxes	\$ 5.23	\$ 5	\$ 20	\$ 20	15
Additional Revenues Required to					
Balance Expenditures	\$ (5.23)	\$ (5)	0	0	5
Add: Fund Balance, End of Year	\$ 5.23	\$ 5	0	0	(5)
NET Total Revenue to be Derived from	_				
Property Taxes	0	0	0	0	0
CALCULATION OF MILL LEVY					
Amount to be derived from current taxes for budget	0	0		0	0
Add: Provision for Uncollectibles (expenditure)	0	0		0	0
Add: County Treasurer's Fees (expenditure)	0	0		0	0
Total Amount of Property Tax Needed Assessed Valuation	0 45.078.060	0 55 007 834		0	0
	45,978,060	55,697,831	61,706,062	61,801,647	6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)	0.000	0.000	0.000	0.000	0.000

		COL: 1		COL. 2		COL, 3		COL, 4		COL 5
AIRPORT CAPITAL PROJECTS FUND		ACTUAL PRIOR YR 2017	Cl	ESTIM. JRRENT YR. 2018		PRELIM. BUDGET 2019	E	FINAL BUDGET 2019		ICREASE ECREASE) DL4-COL2
EXPENDITURES:								X / 0	Ser.	
Airport Telephone	\$	1,017	\$	986	\$	1,047	\$	1,047	\$	61
AWOS Preventative Maintenance Contract	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	
AWOS Repairs									\$	ST.
Airport Equipment Repairs									\$	· ·
New Rotating Hali-Brite Beacon (Tip-down Tower - 201)									\$	
Relay Switch and antenna repair	\$	18,840.00							\$	720
PAPIS									\$	451
Crackseal, Mastic Seal, Type I Slurry and Fencing									\$	5. 4 1
Type I Sturry seal, Painting									\$	(24)
Miscellaneous/Various projects/MPE		31			\$	38,758	\$	38,758	\$	38,758
Treasurer's Fees	\$	329	\$	141	\$	81	\$	81	\$	(60)
					Ť		Ť		\$	- 1/
TOTAL EXPENDITURES	\$	24,617.15	\$	5,527	\$	44,286	\$	44,286	\$	38,759
Less Revenues other than Property Taxes	lh.	Y Y 2	100	2-1-1	Ť					00,100
Intergovernmental Revenue - CDAG Funds	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	
Other Revenues			, T				Ť		Ť	
Sale of 100LL fueling facility	\$	7,163.05							\$	
Aviation Fuel Tax Reimbursement	\$	394.25	_						\$	×=
Donations - J.C. Airport Development Assn.	\$	6,000.00	\$	6,000.00	\$	6,000	\$	6,000	\$	
CAPP -Loss Reimbursement	\$	18,340.00	۳	0,000.00	۳	0,000	Ψ	0,000	\$	
Ground Lease/Hangar Rental	\$	826.00	\$	8,582.00	\$	2,050	\$	2,050	\$	(6,532)
Miscellaneous	Ψ	192.32		0,302.00	Ψ	2,000	Ψ	2,000		(0,552)
	•			44 500 00	_	0.050		0.050	\$	(0.500)
Sub Total revenues Other Than Property Taxes	\$	32,915.62	Þ	14,582.00	\$	8,050	\$	8,050	\$	(6,532)
		40.000.40		07.404.00	_	00.000	_	00.000	\$	0.055
Fund Balance, Beginning of the Year	\$	18,883.42	\$	27,181.89	\$	36,236	\$	36,236	\$	9,055
Total Available Funding Resources Other Than							١.			
Property Taxes	\$	51,799.04	\$	41,763.89	\$	44,286	\$	44,286	\$	2,523
Additional Revenues Required to	١.									
Balance Expenditures	\$	(27,181.89)				0		0		0
Add: Fund Balance, End of Year	\$	27,181.89	\$	36,236.45		0		0		0
NET Total Revenue to be Derived from						_		_		
Property Taxes	_	0	_	0		0		0		0
CALCULATION OF MILL LEVY										
Amount to be derived from current taxes for budget		0		0		0		0		0
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0
Add: County Treasurer's Fees (expenditure)		0		0		0		0		0
Total Amount of Property Tax Needed		0		0		0		0		0
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount										
(No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000
100 mm 100 mm	_		_	0.000		0.000		0.000		0.000

		COL, 1		COL_2		COL, 3		COL, 4		COL 5
STEWARDSHIP FUND		ACTUAL PRIOR YR 2017	CL	ESTIM, JRRENT YR. 2018		PRELIM, BUDGET 2019	ŀ	FINAL BUDGET 2019	(D	NCREASE ECREASE)
EXPENDITURES:							13	No Tile		
ESRI Maintenance Contract	\$	700.00	\$	800.00	\$	800.00	\$	800.00	\$	9 4
Forest Stewardship Work & Other Management					\$	106,626	\$	106,626	\$	106,626
Administration Salaries and Fringe Benefits	\$	8,293.20	\$	8,673.98	\$	9,108	\$	9,108	\$	434
Treasurer Fees										
TOTAL EXPENDITURES	\$	8,993.20	\$	9,473.98	\$	116,534	\$	116,534	\$	107,060
Less Revenues other than Property Taxes	View I	W					IR.		Ť	Will be a second
Intergovernmental Revenue										
Other Revenues		1-14	-74		1 11	24 1 4	(110)		100	
BLM Reimbursemnt Payments Incl. Admin. Fees ASAP										
Sub Total Revenues Other Than Property Taxes		0		0		0	\$	0	\$	0
Fund Balance, Beginning of the Year	\$1	35,001.35		126,008.15	\$	116,534	\$	116,534	\$	(9,474)
Total Available Funding Resources Other Than Property Taxes				126,008.15		116,534		116,534	\$	(9,474)
Additional Revenues Required to Balance Expenditures		26,008.15)		16,534.17)		0		0	\$	116,534
Add: Fund Balance, End of Year	_	126,008.15		116,534.17		0		0	\$	(116,534)
NET Total Revenue to be Derived from Property Taxes		0		0		0		0		0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		Ō		0		(
Add: Provision for Uncollectibles (expenditure)	<u> </u>	0		0		0		0		(
Add: County Treasurer's Fees (expenditure)	\vdash	0		0		0		0		(
Total Amount of Property Tax Needed	├	0		0		0		0		(
Assessed Valuation	├	45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

	COL, 1	COL 2	COL, 3	COL: 4		COL 5
TITLE III FUND	ACTUAL PRIOR YR 2017	ESTIM. CURRENT \ 2018	PRELIM. BUDGET 2019	FINAL BUDGET 2019	(DI	ICREASE ECREASE) OL4-COL2
EXPENDITURES:	name and a					
Salaries & Fringe Benefits (CWPP)						
CWPP Plans/Firewise and Title III Projects			\$34,494.70	\$34,494.70	\$	34,495
Pay Fire Rescue for S & R and Firefighting on fed land						
ESRI						
Transfer to Contingent for Freightliner Fire Truck repair						
Miscellaneous						
TOTAL EXPENDITURES	\$ -		0 34,494.70	\$34,494.70	\$	34,495
Less Revenues other than Property Taxes		E Production				
Intergovernmental Revenue (Federal Forest Payment)		\$ 16,494.	70 \$18,000.00	\$18,000.00	\$	1,505
Other Revenues					4	
Sub Total Revenues Other Than Property Taxes	\$ -	\$ 16,494.	70 \$18,000.00	\$18,000.00	\$	1,505
Fund Balance, Beginning of the Year		\$	- \$16,494.70	16,494.70	\$	16,495
Total Available Funding Resources Other Than Property Taxes	0.0	0 \$ 16,494.	70 \$34,494.70	34,494.70	\$	18,000
Additional Revenues Required to Balance Expenditures		\$(16,494.		0	\$	16,495
Add: Fund Balance, End of Year		0 \$ 16,494.	70 0	0	\$	(16,495)
NET Total Revenue to be Derived from Property Taxes)	0 0	0		0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0	0 0	0		0
Add: Provision for Uncollectibles (expenditure)		0	0 0			0
Add: County Treasurer's Fees (expenditure)		0	0 0		-	0
Total Amount of Property Tax Needed		0	0 0			0
Assessed Valuation	45,978,06	55,697,	831 61,706,062	61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)	0.00	0.0	0.000	0.000		0.000

	_	COL, 1	_	COL, 2	-	COL, 3	_	COL; 4		COL 5
JACKSON COUNTY PUBLIC HEALTH AGENCY FUND		ACTUAL PRIOR YEAR 2017		ESTIMATED CURRENT YEAR 2018	P	PRELIMINARY BUDGET 2019		FINAL BUDGET 2019	(DI	ICREASE ECREASE) DL 4-COL 2
EXPENDITURES:		E 8 - 3 - 9	Tile.		100					
Salaries	\$	-								
FICA, FICAMED, Retirement, Health & Life Ins., UI & Section 125 Admin. Fee										
Operating Supplies	\$	4,145.75	\$	1,500	\$	4,085	\$	4,085	\$	2,585
Telephone/Fax	\$	859.47	\$	1,179	\$	1,400	\$	1,400	\$	221
Postage/UPS					\$	100	\$	100	\$	100
Travel	\$	77.44	\$	0	\$	750	\$	750	\$	750
Office Rent									\$	-
Equipment Repair & Maintenance	\$	1,755.00	\$	777	\$	2,000	\$	2,000	\$	1,223
Contract Services - VNA & other	\$	12,554.56	\$	14,659	\$	18,000	\$	18,000	\$	3,341
Advertising					\$	- 4			\$	-
Cleaning	T								\$	-
CWPP, Cancer Prevention, EPR, Dues & Misc.									\$	-
Dues, E:PR and Miscellaneous					T				\$	
Unforeseen Contingencies					\$	50,000	\$	50,000	\$	50,000
TOTAL EXPENDITURES	\$	19,392.22	\$	18,115	\$		\$	76,335	\$	58,220
Less Revenues Other Than Property Tax			0					4,000	112	
Intergovernmental Revenue (Transfer from General)	\$	2,091.00	\$	2,091	\$	2,091	\$	2,091	\$	-
Other Revenue:	0 100	100		0.00		San Late of				A SHARE
CDHPE, PHN, EPR & Ebola	\$	30,768.24	\$	28,222	\$	30,000	\$	30,000	\$	1,778
Donation-Chandler Estate	+		Ť		Ť		_		<u> </u>	1,1.0
Miscellaneous (Treasurer Adjustment)	\$	_							_	
Sub Total Revenues Other Than Property Taxes	\$	32,859.24	\$	30,313.00	\$	32,091.00	\$	32,091.00	\$	1,778
Fund Balance, Beginning of Year Total Available Funding Resources other than	\$	118,530.08	\$	131,997	\$	144,195	\$	144,195	\$	12,198
Total Available Funding Resources other than Property Taxes	\$	151,389.32	\$	162,310	\$	176,286	\$	176,286	\$	13,976
Additional Revenues Required to Balance Expenditures: Add: Fund Balance, End of Year		131,997.10) 131,997.10	\$	(144,195) 144,195		(99,951) 99,951		(99,951) 99,951	\$	44,244
NET Total Revenue to be Derived from Property Taxes	Ψ	0	٩	0		99,951		99,951	Ψ	(44,244)
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget	7	0		0		0		0		
ADD: Provision for Uncollectibles (expenditure)		0		0		0		0		(
ADD: County Treasurer's Fees (expenditure)		0		0		0		0		(
TOTAL Amount Property Tax Needed		0		0		0		0		(
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Required to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

Submitted		Date	
	Head of Office or Department		· · · · · · · · · · · · · · · · · · ·

JACKSON COUNTY PUBLIC AGENCY FUND	CHEALTH		ACT CU 2017	RRE	NT YTD mos. 2018	Estimated Current Year 2018		Dept. Budget Request 2019		Budget Request		Budget Request		approved by nmissioners
PERSONNEL SERVICES:				E					¥)					
Salaries		e		-										
Social Security (81/19%)		\$		-	_		-							
Health & Life Insurance		\$		-			-							
Retirement		1 0	-	-										
Unemployment		\$		-										
OTHER SERVICES & CHARGES:						107-311-30			EA					
Office/Operating Supplies		\$	4,145.75		218.64	\$ 1,500.00	\$	4,085	\$	4,085				
Telephone/Fax		\$	859.47	\$	923.22	\$ 1,179.02	\$	1,400	\$	1,400				
Postage & UPS		\$					\$	100	\$	100				
Travel/Transportation		\$	77.44				\$	750	\$	750				
Office Rent		\$	2											
Equipment Repair and Maintenar	nce	\$	1,755.00	\$	<u>i</u>	\$ 900.00	\$	2,000	\$	2,000				
Contract Services - VNA & other		\$	12,554.56	\$	6,437.08	\$ 14,659.08	\$	18,000	\$	18,000				
Advertising														
Cleaning							i –							
CWPP		\$												
Cancer Prevention		Ť		1			\vdash		_					
Dues		+		Ħ										
Emergency Preparedness & Res	nonse	+-												
Miscellaneous	ропос	+		\vdash										
Unforeseen Contingencies		+		-			\$	50,000	\$	50,000				
Officieseen Contingencies		+		-			Φ	50,000	φ	50,000				
		+-		_										
		-												
		-												
TOTALS:		\$	40 202 22	•	7 579 04	\$ 18,238	•	70.005	Φ.	70.005				
TOTALS:		Ι Φ	19,392.22	1 2	7,578.94	\$ 18,238	\$	76,335	\$	76,335				
				1			APPF		OVE)				
		IT YE	AR 2015			TED 2016								
	MONTHLY	IT YE	AR 2015 ANNUAL	ı	REQUES MONTHLY	TED 2016 ANNUAL	N	IONTHLY		NNUAL				
Secretary		IT YE		ſ			N			NNUAL				
Secretary Personal Care Provider (PCP)		IT YE		1			IV			NNUAL				
		IT YE		ī			IV			NNUAL				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse		IT YE		ſ			IV			NNUAL				
Personal Care Provider (PCP) Home Health Aid (HHA)		TYE		l r			M			NNUAL				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse		T YE		ſ			M			NNUAL				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator		TYE		r					F	PPROVED				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER TO	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	ONTHLY	A					
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	EQUESTED	A	PPROVED				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER T	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	EQUESTED	A	PPROVED				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER TOB)	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	EQUESTED	A	PPROVED				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER TOTAL PORTION OF THE PORTION OF THE PORTION OF THE PORTION OF THE PORTION OF THE PORTION OF T	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	EQUESTED	A	PPROVED				
Personal Care Provider (PCP) Home Health Aid (HHA) Additional Nurse Translator TOTAL TO SALARIES ABOVE CAPITAL OUTLAY (OTHER TOTAL PILL) PILL PN, HCP, MCH	MONTHLY		ANNUAL		MONTHLY	ANNUAL	R	EQUESTED	A	PPROVED				

BUDGET

		COL 1	_	COL. 2		COL 3		COL, 4		COL 5
JACKSON COUNTY O & G FUND	A	CTUAL PRIOR YEAR 2017	CL	ESTIM. JRRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019		NCREASE DECREASE) OL4-COL2
EXPENDITURES:				S	18				U	
General Admin. & Public Safety (SO & Fire Control)					\$	163,817	\$	163,817	\$	163,817
Public Safety - Sheriff										
Public Safety - Fire Control	\$	2,932	\$	19,040					\$	(19,040
Pulic Safety - E911										
Public Safety -VistaBeam Install at Courthouse			\$	1,780					\$	(1,780
Treasurer Fees										
Treasurer Fees										
TOTAL EXPENDITURES	\$	2,932.00	\$	20,820	\$	163,817	\$	163,817	\$	142,997
Less Revenues other than Property Taxes			5	The Land			1	WII - 186		
Intergovernmental Revenue			\$	115,856	\$	12,526	\$	12,526	\$	(103,330
Other Revenues			200							
Miscellaneous										
Sub Total Reveunes Other Than Property Taxes			\$	115,856	\$	12,526	\$	12,526	\$	(103,330
Fund Balance, Beginning of the Year	\$	59,186.32	\$	56,254.32	\$	151,291	\$	151,291	\$	95,037
Total Available Funding Resources Other Than Property Taxes			\$	172,110	\$	163,817	\$	163,817		(8,293)
Additional Revenues Required to Balance Expenditures	\$	(56,254.32)		(151,291)	\$	0	\$	0	\$	151,291
Add: Fund Balance, End of Year	\$	56,254.32	\$	151,291		0		0	\$	(151,291)
NET Total Revenue to be Derived from Property Taxes		0		0		0		0		0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		0		0		0
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0
Add: County Treasurer's Fees (expenditure)		0		0		0		0		0
Total Amount of Property Tax Needed		0		0		0		0		0
Assessed Valuation		45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

		COL 1		COL 2		COL, 3	COL, 4		COL, 5	
JACKSON COUNTY LODGING TAX FUND		CTUAL PRIOR YEAR 2017	cu	ESTIM. RRENT YR. 2018		PRELIM. BUDGET 2019		FINAL BUDGET 2019	(DI	ICREASE ECREASE) DL4-COL2
EXPENDITURES:							110		let.	Ti the last
Expenditures to advertise and market tourisim			\$	11,215	\$	105,000		105000	\$	93,785
Amy Bauer	\$	9,800.00								
Park Press	\$	3,200.00								
Projects										
Reimbursement for Expenditures										
TOTAL EXPENDITURES	\$	20,284.64	\$	11,215	\$	105,000	\$	105,000	\$	93,785
Less Revenues other than Property Taxes			Į.		Ļ			C ACT W		
Intergovernmental Revenue			\$	0	\$	0	\$	0	\$	0
Other Revenues	•	50,000,05	0	07.050	•	50.470	_	50.470	2	(2.400)
Lodging tax revenues	\$	50,698.85	\$	67,659	\$	59,179	\$	59,179	\$	(8,480)
Miscellaneous										
Sub Total Reveunes Other Than Property Taxes	\$	50,698.85	\$	67,659	\$	59,179	\$5	59,179.00	\$	(8,480)
Fund Balance, Beginning of the Year	\$	75,798.90	\$	106,213	\$	162,657	\$	162,657	\$	56,444
Total Available Funding Resources Other Than Property Taxes	\$	126,497.75	\$	173,872	\$	221,836	\$	221,836	\$	47,964
Additional Revenues Required to Balance Expenditures		106,213.11)		(162,657)	_		\$	(116,836)		45,821
Add: Fund Balance, End of Year	\$	106,213.11	\$	162,657	\$	116,836		116,836	\$	(45,821)
NET Total Revenue to be Derived from Property Taxes		0		0		0		0	\$	0
CALCULATION OF MILL LEVY Amount to be derived from current taxes for budget		0		0		0		0	\$	0
Add: Provision for Uncollectibles (expenditure)		0		0		0		0		0
Add: County Treasurer's Fees (expenditure)		0		0		0		0		0
Total Amount of Property Tax Needed		0		0		0		0		0
Assessed Valuation	_	45,978,060		55,697,831		61,706,062		61,801,647		6,103,816
Mill Levy Necessary to Product Needed Amount (No. 4 divided by No. 5)		0.000		0.000		0.000		0.000		0.000

RESOLUTION CONCERNED WITH SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF JACKSON, STATE OF COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE 1ST DAY OF JANUARY, 2019, AND ENDING ON THE LAST DAY OF DECEMBER, 2019

WHEREAS, the Board of County Commissioners of the County of Jackson has appointed Wm. Kent Crowder, Jackson County Administrator, to prepare and submit a proposed budget to said governing body at the proper time; and,

WHEREAS, Wm. Kent Crowder, Jackson County Administrator, submitted a proposed budget to this governing body for its consideration; and,

WHEREAS, upon due and proper public notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on the 29th day of November, 2018, and interested taxpayers were given the opportunity to file or register any objection to said proposed budget; and,

WHEREAS, the said budget, as submitted by Wm. Kent Crowder was in balance at the time of submission and, after having been revised by this Board, remains in balance,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF JACKSON, COLORADO:

Section 1. That the estimated expenditures, annual reserve increases, uncollectibles and Treasurer's Fees, for each fund for the budget year 2019, are as follows:

General Fund	\$ 2,282,142
Road & Bridge Fund	1,783,435
Intergovernmental Service Fund	4,247,622
Social Services Fund	440,116
Capital Expenditures Fund	248,163
Contingent Fund	160,087
Library Fund	122,065
Cemetery Fund	19,644
Solid Wastes Disposal Site and Facility Fund	265,260
Conservation Trust Fund	109,789
Land Trust Fund	238
P.I.L.T. Fund.	226,000
Recreation Fund	487,126
Insurance Reserve Fund	31,999
Emergency Telephone Fund	44,084
Noxious Weed Management Fund	63,332
Emergency Reserve Fund	138,800
Abatement Fund	20
Airport Capital Projects Fund	44,286
Stewardship Fund	116,534
Title III Fund	34,495
Public Health Agency Fund	76,335
O & G Fund	163,817
Lodging Tax Tourism Fund	105,000
TOTAL ALL FUNDS	\$11,210,389

Section 2. That estimated revenues to properly finance the 2018 budgeted expenditures, annual increases in dedicated reserves, uncollectibles and Treasurer's Fees for each fund are as follows:

General Fund From prior year unappropriated surplus and	×
unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$\frac{2,175,614}{1,206,039} \tag{764,177}
Total Available General Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	4,145,830 1,863,688
2019 estimated General Fund revenues available to finance the 2019 General Fund budgeted expenditures, annual increases in dedicated reserves, uncollectibles and Treasurer's Fees	\$ <u>2,282,142</u>
Road & Bridge	
From prior year unappropriated surplus and	
unexpended prior year appropriations	\$2,145,377
From sources other than general property tax	1,505,784
From the general property tax levy	² 2 <u>0</u> 1
Total Available Road & Bridge Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	3,651,160 1,867,725
2019 estimated Road & Bridge Fund revenues available	
to finance the 2019 Road & Bridge Fund budgeted expenditures,	
annual increases in dedicated reserves, and Treasurer's Fees	\$ <u>1,783,435</u>
Intergovernmental Service Fund	
From prior year unappropriated surplus and	
unexpended prior year appropriations	\$ 3,754,752
From sources other than general property tax	492,870
From the general property tax levy	0
Track Associate Later as a support of Compiler Front Description	4 2 4 7 6 2 2
Total Available Intergovernmental Service Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	4,247,622
EESS. Timbelpated 2017 ond of year I and Balance	
2019 estimated Intergovernmental Service Fund revenues available to finance the 2019	
Intergovernmental Service Fund budgeted expenditures,	
annual increases in dedicated reserves and Treasurer's Fees	\$_4,247,622
Social Services Fund	
From prior year unappropriated surplus and unexpended prior year appropriations	\$_113,329
From sources other than general property tax	398,155
From the general property tax levy	40,727
Total Available Social Services Fund Revenues	552,211
LESS: Anticipated 2019 end of year Fund Balance	112,095
2019 estimated Social Services Fund revenues available	
to finance the 2019 Social Services Fund budgeted	10500 0000
expenditures and uncollectibles	\$ <u>440,116</u>

Resolution No. 2018-xii-13(a) Page Three

Capital Expenditures Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$\frac{195.961}{37,679} 14,523
Total Available Capital Expenditures Fund revenues LESS: Anticipated 2019 end of year Fund Balance	248,163 0
2019 estimated Capital Expenditures Fund revenues available to finance the 2019 Capital Expenditures Fund budgeted expenditures, uncollectibles and Treasurer's Fees	\$_248,163
Contingent Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$20,087 140,000 0
Total Available Contingent Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	<u>160,087</u> 0
2019 estimated Contingent Fund revenues available to finance the 2019 Contingent Fund budgeted expenditures and Treasurer's Fees	\$ <u>160,087</u>
Library Fund	
From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>233,031</u> <u>36,812</u> <u>87,264</u>
Total Available Library Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	357,107 235,042
2019 estimated Library Fund revenues available to finance the 2019 Library Fund budgeted expenditures, uncollectibles and Treasurer's Fees	\$ <u>122,065</u>
Cemetery Fund From prior year unappropriated surplus and	
unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>12,694</u> 6,950 0
Total Available Cemetery Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	19,644
2019 estimated Cemetery Fund revenues available to finance the 2019 Cemetery Fund budgeted expenditures and Treasurer's Fees	\$ <u>19,644</u>

Solid Wastes Disposal Site and Facility Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Solid Wastes Disposal Site and Facility Fund revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Solid Wastes Disposal Site and Facility Fund revenues available to finance the 2019 Solid Wastes Disposal Site and Facility Fund budgeted expenditures, uncollectibles and Treasurer's Fees	\$\frac{152,410}{84,854} \frac{29,047}{29,047} \frac{266,311}{1,051} \$\frac{265,260}{}
Conservation Trust Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Conservation Trust Fund revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Conservation Trust Fund revenues available to finance the 2019 Conservation Trust Fund budgeted expenditures and Treasurer's Fees	\$_102,039
From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Land Trust Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Land Trust Fund revenues available to finance the 2019 Land Trust Fund budgeted expenditures and Treasurer's Fees	\$38 0 0 0 \$238
P.I.L.T. Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available P.I.L.T. Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated P.I.L.T. Fund revenues available to finance the 2019 P.I.L.T. Fund budgeted expenditures	\$ <u>562</u> 0 0

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Recreation Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>830,101</u> <u>260,806</u> <u>0</u>
Total Available Recreation Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	1,090,907 603,781
2019 estimated Recreation Fund revenues available to finance the 2019 Recreation Fund budgeted expenditures and Treasurer's Fees	\$ <u>487,126</u>
Insurance Reserve Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>33,964</u> <u>5,595</u> <u>29,047</u>
Total Available Insurance Reserve Fund revenues LESS: Anticipated 2019 end of year Fund Balance	68,606 36,607
2019 estimated Insurance Reserve Fund revenues available to finance the 2019 Insurance Reserve Fund budgeted expenditures, uncollectibles and Treasurer's Fees	\$_31,999
Emergency Telephone Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>43,430</u> <u>28,890</u> <u>0</u>
Total Available Emergency Telephone Fund revenues LESS: Anticipated 2019 end of year Fund Balance	72,320 12,989
2019 estimated Emergency Telephone Fund revenues available to finance the 2019 Emergency Telephone Fund budgeted expenditures and Treasurer's Fees	\$59,331
Noxious Weed Management Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy	\$ <u>37,121</u> <u>39,200</u> 0
Total Available Noxious Weed Management Fund revenues LESS: Anticipated 2019 end of year Fund Balance	76,321 12,989
2019 estimated Noxious Weed Management Fund revenues available to finance the 2019 Noxious Weed Management Fund budgeted expenditures and Treasurer's Fees	\$ 63,332

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unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Emergency Reserve Fund revenues LESS: Anticipated 2019 end of year Fund Balance	\$\begin{align*} & \begin{align*} & \left(\) & \left(
2019 estimated Emergency Reserve Fund revenues available to finance the 2019 Emergency Reserve Fund budgeted expenditures and Treasurer's Fees	\$_138,800
Abatement Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Abatement Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Abatement Fund revenues available to finance the 2019 Abatement Fund budgeted expenditures, uncollectibles and Treasurer's Fees	\$5 0 0 \$20
Airport Capital Projects Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Airport Capital Projects Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Airport Capital Projects Fund revenues available to finance the 2019 Airport Capital Projects Fund budgeted expenditures and Treasurer's Fees	\$ 36,236 8,050 0 44,286 0 \$ 44,286
Stewardship Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy Total Available Stewardship Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Stewardship Fund revenues available to finance the 2019 Stewardship Fund budgeted expenditures and Treasurer's Fees	\$\frac{116,534}{0} \\ \tag{0}{0} \\ \tag{116,534}{0} \\ \tag{0} \end{array} \$\text{116,534}

Title III Fund	
From prior year unappropriated surplus and	727 M 8 7000
unexpended prior year appropriations	\$ <u>16,495</u>
From sources other than general property tax From the general property tax levy	<u> 18,000</u> 0
Trom the general property tax levy	
Total Available Title III Fund Revenues	34,495
LESS: Anticipated 2018 end of year Fund Balance	0
2019 estimated Title III Fund revenues available	
to finance the 2019 Title III Fund budgeted	
expenditures and Treasurer's Fees	\$ 34,495
r	<u> </u>
Dublic Health Agency Fund	
Public Health Agency Fund From prior year unappropriated surplus and	
unexpended prior year appropriations	\$ 144,195
From sources other than general property tax	32,091
From the general property tax levy	0
	1 <u></u> :
Total Available Public Health Agency Fund Revenues	176,286
LESS: Anticipated 2019 end of year Fund Balance	99,951
2010 estimated Dublic Health Agaren revenues available	
2019 estimated Public Health Agency revenues available to finance the 2019 Public Health Agency Fund budgeted	
expenditures and Treasurer's Fees	\$ 76,335
emperationed and frombater bildes	Ψ <u> 70,555</u>
O & G Fund	
From prior year unappropriated surplus and	
	A 151 001
unexpended prior year appropriations	\$ <u>151,291</u>
From sources other than general property tax	\$\frac{151,291}{2,526}
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues	
From sources other than general property tax From the general property tax levy (Transfer from General Fund	
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available	
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted	12,526 0 163,817 0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available	
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees	12,526 0 163,817 0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund	12,526 0 163,817 0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and	12,526 0 163,817 0 \$0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund	12,526 0 163,817 0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations	12,526 0 163,817 0 \$_163,817
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and	12,526 0 163,817 0 \$0
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund)	12,526 0 163,817 0 \$ 163,817 \$ 162,657 59,179
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund) Total Available Lodging Tax Tourism Fund Revenues	12,526 0 163,817 0 \$
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund)	12,526 0 163,817 0 \$
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund) Total Available Lodging Tax Tourism Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	12,526 0 163,817 0 \$
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund) Total Available Lodging Tax Tourism Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated Lodging Tax Tourism Fund revenues available	12,526 0 163,817 0 \$
From sources other than general property tax From the general property tax levy (Transfer from General Fund Total Available O & G Fund Revenues LESS: Anticipated 2019 end of year Fund Balance 2019 estimated O & G Fund revenues available to finance the 2019 O & G Fund budgeted expenditures and Treasurer's Fees Lodging Tax Tourism Fund From prior year unappropriated surplus and unexpended prior year appropriations From sources other than general property tax From the general property tax levy (Transfer from General Fund) Total Available Lodging Tax Tourism Fund Revenues LESS: Anticipated 2019 end of year Fund Balance	12,526 0 163,817 0 \$

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Section 3. That the budget referred to and hereinabove summarized by fund, be and the same hereby, is approved and adopted as the budget of the County of Jackson, Colorado, for the year stated above.

Section 4. That the budget hereby approved and adopted shall be signed by the Board of County Commissioners, and made a part of the public records of the County.

The above and foregoing Resolution was, on a motion duly made and seconded, adopted by the following vote on the 13th day of December, 2018.

Betsy Blecha, Chair

Jackson County Commissioner-District 1

Daniel E. Manville

Jackson County Commissioner-District 2

leffred Benson

Jackson County Commissioner-District 3

Hayle M. Johnson, Jackson County Clerk and ex-officio Clerk to the Board of County Commissioners of Jackson County, Colorado

Res18xii.13a

RESOLUTION LEVYING GENERAL PROPERTY TAXES TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE 2019 BUDGET YEAR FOR THE COUNTY OF JACKSON, STATE OF COLORADO

WHEREAS, the Board of County Commissioners of the County of Jackson, State of Colorado has adopted the annual budget for Jackson County, Colorado in accordance with the Local Government Budget Law, on December 13, 2018; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County General Fund operating expenses, annual increases in the dedicated general operating reserve, Treasurer's Fees, and provision for uncollectibles is \$764,177; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County Social Services Fund operating expenses and provision for uncollectibles is \$40,727; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County Capital Expenditures Fund operating expenses, Treasurer's Fees and provision for uncollectibles is \$14,523; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County Library Fund operating expenses, Treasurer's Fees and provision for uncollectibles is \$87,264; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County Solid Wastes Disposal Site and Facility Fund operating expenses, Treasurer's Fees and provision for uncollectibles is \$29,047; and,

WHEREAS, the amount of money necessary from the general property tax levy to balance the 2019 budget for the Jackson County Insurance Reserve Fund operating expenses, Treasurer's Fees and provision for uncollectibles is \$29,047; and,

WHEREAS, the 2018 valuation for assessment for the County of Jackson, Colorado, as certified by the County Assessor is \$61,801,647.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of the County of Jackson, Colorado:

- Section 1. That for the purpose of meeting all operating expenses, increases in dedicated reserves, Treasurer's Fees and provision for uncollectibles for the Jackson County General Fund during the 2019 budget year, a tax levy of 12.904 mills and a temporary property tax credit/temporary mill levy rate reduction of (0.539 mills) is hereby levied upon each dollar of the 2018 valuation for assessment of all taxable property within the County.
- Section 2. That for the purpose of meeting all operating expenses, Treasurer's Fees and provisions for uncollectibles for the Jackson County Social Services Fund during the 2019 budget year, there is hereby levied a tax of .659 mills upon each dollar of the 2018 valuation for assessment of all taxable property within the County.
- Section 3. That for the purpose of meeting all operating expenses, Treasurer's Fees and provision for uncollectibles for the Jackson County Capital Expenditures Fund during the 2019 budget year, there is hereby levied a tax of .235 mills upon each dollar of the 2018 valuation for assessment of all taxable property within the County.
- Section 4. That for the purpose of meeting all operating expenses, Treasurer's Fees and provision for uncollectibles for the Jackson County Library fund during the 2019 budget year, there is hereby levied a tax of 1.412 mills upon each dollar of the 2018 valuation of assessment of all taxable property within the County.

Section 5. That for the purpose of meeting all operating expenses, Treasurer's Fees and provision for uncollectibles for the Jackson County Solid Wastes Disposal Site and Facility Fund during the 2019 budget year, there is hereby levied a tax of .470 mills upon each dollar of the 2018 valuation of assessment of all taxable property within the County.

Section 6. That for the purpose of meeting all operating expenses, Treasurer's Fees and provision for uncollectibles for the Jackson County Insurance Reserve Fund during the 2019 budget year, there is hereby levied a tax of .470 mills upon each dollar of the 2018 valuation of assessment of all taxable property within the County.

Section 7. That the Chairman of the Board of County Commissioners of Jackson County is hereby authorized and directed to certify the mill levies for the County of Jackson, State of Colorado, as hereinabove determined and set by the Board.

The above and foregoing Resolution was, on a motion duly made and seconded, adopted by the following vote on the 13th day of December, 2018.

Betsy Blecha, Chair

Jackson County Commissioner-District 1

Daniel E. Manville

Jackson County Commissioner-District 2

Jeffrey Berson

Jackson County Commissioner-District 3

Hayle M. Johnson, Jackson County Clerk and ex-officio Clerk to the Board of County Commissioners of Jackson County, Colorado

file: res18xii.13b

RESOLUTION CONCERNED WITH MAKING AN APPROPRIATION FOR THE COUNTY OF JACKSON, STATE OF COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2019 AND ENDING ON THE LAST DAY OF DECEMBER, 2019

WHEREAS, the Board of County Commissioners of Jackson County, Colorado, on the 13th day of December, 2018 did adopt a Resolution summarizing expenditures and revenues for each fund of Jackson County, Colorado, and adopted a budget for the County of Jackson for the calendar year beginning on the 1st day of January, 2019 and ending on the last day of December, 2019 in accordance with the Local Government Budget Law; and,

WHEREAS, the Board of County Commissioners of Jackson County, Colorado, has made provisions therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and,

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposed described below, so as not to impair the operations of the County.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Jackson County, Colorado, that the following monies for the financing of the budgeted expenditures of Jackson County for the Budget Year 2019 are hereby appropriated from the respective funds of Jackson County and to the respective offices or functions and purposes, to wit:

GENERAL FUND:

County Commissioners	
Office of the Board	67,586
Other Administrative Offices	32,100
County Attorney's Office	80,200
Public Trustee's Office	100
Planning and Zoning Office	1,338
County Administrator's Office	107,524
County Budget Officer	<u>27,217</u>
Copier	15,000
Central Data Processing	106,600
County Clerk and Recorder Operations	150,880
County Clerk and Recorder Elections	<u>16,850</u>
County Treasurer	<u>102,647</u>
County Assessor	169,830
Public Projects	109,300
Maintenance of Building and Plant	88,976
Custodial Services	<u>27,989</u>
District Attorney	32,750
Other Judicial	_4,000
County Sheriff	<u>476,054</u>
County Jail	<u>197,052</u>
County Coroner	41,462
Building Inspection	26,764
Fire Control	72,340
Health Officer	0
Mental Health	0
Pest and Weed Control	_1,000
Public Health Office	0
Extension Service	70,835
County Fairgrounds	<u>13,900</u>
County Airport	<u>3,898</u>
Veteran's Office	<u>14,700</u>
County Surveyor	11,118
Television	150
Aid to Aged	5,300
Transfers to Other County Funds	<u>159,679</u>
Treasurer's Fees and Provisions for Uncollectibles	<u>47,101</u>

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Road and Bridge Fund	\$ <u>1,783,435</u>
Intergovernmental Service Fund	\$4,247,622
Social Services Fund	\$_440,116
Capital Expenditures Fund	\$ 248,163
Contingent Fund	\$_160,087
Library Fund	\$ 122,065
Cemetery Fund	\$ 19,644
Solid Wastes Disposal Site and Facility Fund	\$ 265,260
Conservation Trust Fund	\$ 109,789
Land Trust Fund	\$ 238
PILT Fund	\$ 226,000
Recreation Fund	\$ 487,126
Insurance Reserve Fund	\$ 31,999
Emergency Telephone Fund	\$ 44,084
Noxious Weed Management Fund	\$ 63,332
Emergency Reserve Fund	\$ 138,800
Abatement Fund	\$ 20
Airport Capital Projects Fund	\$44,286
Stewardship Fund	\$ 116,534
Title III Fund	\$ 34,495
Public Health Agency Fund	\$ 76,335
O & G Fund	\$ 163,817
Lodging Tax Tourism Fund	\$ 105,000
	-
TOTAL ALL FUNDS APPROPRIATED	\$11,210,389

The above and foregoing Resolution was, on a motion duly made and seconded, adopted by the following vote on the 13th day of December, 2018.

Betsy Blecha, Chair

Jackson County Commissioner-District 1

Daniel E. Manville

Jackson County Commissioner-District 2

Jeffrey Benson Jackson County Commissioner-District 3

ATTEST:

Hayle M. Johnson, Jackson County Clerk and ex-officio Clerk to the Board of County Commissioners of Jackson County, Colorado