PRELIMINARY

ANNUAL BUDGET

CUSTER COUNTY, COLORADO

FOR THE YEAR 2019

2019 BUDGET
CUSTER COUNTY, COLORADO

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COUNTY COMMISSIONERS APPROVAL

CHAIRMAN _____

_____

_____

PREPARED BY: _____

POSITION _____

DATE _____

2019
BUDGET NARRATIVE CUSTER COUNTY

The Custer County budget is prepared by the budget officer from input received from each department head and County Commissioners. The budget is the result of a collective effort of all employees of county government to provide the necessary services to the residents of the county.

Custer County uses the full accrual basis of accounting and has established ten funds for the purposes of allocating and recording revenue and expenditures for the services to be delivered during the budget year. These funds are: General Fund, Road & Bridge Fund, DHS Fund, Capital Improvements Fund, Insurance Fund, Emergency Services Fund, Contingent Fund, Airport Fund, Lodging/Tourism Fund and Conservation Trust Fund.

The General Fund encompasses the functions of general government, judicial, public safety, health and auxiliary services. The Road & Bridge Fund is used for rights of way, construction, maintenance of condition, snow removal, traffic services and administration. The DHS Fund encompasses the needs for the elderly, indigent and disabled with its programs of old age pension, aid to needy, aid for dependent children, foster care, day care and other general assistance programs. The Capital Improvements Fund is used for the purposes of major capital building projects and equipment purchases. The Insurance Fund is used for the purchase of all major insurance requirements related to the buildings, equipment and general liability coverages. The Emergency Services Fund is set up to pay the salaries and related expenses of the employees of the Office of Emergency Management and those who dispatch for the fire department, ambulance service, rescue operations and sheriff's department. The Contingent Fund is maintained in the event of unforseen circumstances such as flood, fire, wind or other act of God type happenings. The Airport Fund was set up to record revenues from fuel sales and hanger leases along with grants for capital projects. Expenditures related to the airport operation are recorded in this fund. The Tourism/Lodging Fund is used for the purpose of recording tax revenues and expenditures related to this department. The Conservation Trust Fund was set up for the purpose of recording lottery revenues from the State. Expenditures are recorded in this fund to those entities that qualify under State guidelines.

Some of the more important features of the revenue side of the budget include:

1. Intergovernmental revenue from PILT, Forest Service, Highway Users Taxes, State & Federal grants and State Welfare programs such as LEAP, Aid to Needy Disabled, Colorado Works, Foster Care, Day Care, Food Stamps and commodities programs.

2. Other revenue derived from property and ownership taxes, tourism and lodging taxes, licenses and permits, charges for services, such as recording fees and treasurers commissions, interest earnings, sales to taxpayers, sales taxes and grants from cities and towns, and other federal and state grants.

The more important features of the expenditure side of the budget for the general fund include:

1. Office of the Board
2. County Attorney
3. Planning & Zoning
4. Finance & Budget
5. Clerk & Recorder
6. County Treasurer
7. County Assessor
8. Maint. Building & Plant
9. Auditor
10. District Attorney
11. County Sheriff & Jail
12. County Coroner
13. Fire Control
14. Health Department
15. County Surveyor
16. Pest & Weed Control
17. Extension Services
18. County Fair
19. Useful Public Service
20. Landfill & Recycling
21. Human Resources
22. Information Technology

The major Road & Bridge department expenditures are:

1. Construction of new roads and bridges which includes contractors, asphalt & oil, gravel and culverts.

2. Maintenance of condition which includes salaries and benefits, operating supplies, gas, oil & diesel, tires & tubes, asphalt & oil, base and patching materials, gravel, insurance, repairs and maintenance to equipment and public utilities. Capital leases for equipment are also included here.

3. Traffic services.

4. Administration.

The DHS Fund expenditures are mainly expenses related to Aid to Dependent Families, LEAP, Aid to Needy Disabled, Old Age Pension, Aid to the Blind, Foster Care, Day Care, Child Support and other general assistance programs; but includes personnel salaries & benefits, operating supplies, audit expenses and travel.

The Capital Improvement Fund is used to record payments to the finance companies for equipment and vehicle lease payments, copier and other office equipment leases. Major improvements to buildings are recorded here.

The Self Insurance Fund is used to record expenditures for general liability coverages, workers compensation and unemployment insurance, errors and omissions and other insurance costs for all the county government offices and service centers.

Expenditures for the Emergency Services Fund include salaries and benefits for the 911 dispatchers and include expenses for supplies, repairs and training. Expenditures for the Office of Emergency Management are included in this fund.

Expenditures for the Airport Fund include supplies, aviation fuel, repairs, utilities and insurance. Capital projects for airport buildings, runways, taxiways and equipment are recorded here.

The Lodging/Tourism Fund was established to record marketing expenses, advertising, printing and mailing costs in an effort to promote tourism in the county.

The Conservation Trust Fund was established to record expenditures to those entities qualifying for distribution of lottery funds.

Included as a supplement to the budget is a list of all lease purchase agreements for buildings, equipment and autos. This list includes the payments due in 2018 and amounts due for future years.

2019 BUDGET
CUSTER COUNTY, COLORADO

COMPARATIVE SUMMARY OF PROPERTY TAX REVENUES

ASSESSED VALUATIONS MILL LEVIES PROPERTY TAXES	LEVY	PRIOR YEAR 2017	LEVY	CURRENT YEAR 2018	LEVY	BUDGET YEAR 2019
ASSESSED VALUATION	XXX	102,661,830.00	XXX	99,408,920.00	XXX	0.00
GENERAL FUND	10.995	1,128,018.25	10.495	988,697.00	10.995	0.00
CONTINGENT FUND			0.500	49,704.00	0.000	0.00
ROAD & BRIDGE FUND	5.000	512,970.76	5.000	497,050.00	5.000	0.00
DHS FUND	0.750	76,941.71	0.750	74,550.00	0.750	0.00
INSURANCE FUND	1.500	153,891.19	1.500	149,100.00	1.500	0.00
EMERGENCY SERVICES FUND	2.000	205,188.31	2.000	198,815.00	2.000	0.00
TOTAL	20.245	2,077,010.22	20.245	1,957,916.00	20.245	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

CONSOLIDATED BUDGET SUMMARY

	GENERAL FUND	ROAD AND BRIDGE FUND	DHS FUND	CAPITAL IMPROVEMENT FUND	LODGING TOURISM FUND	INSURANCE FUND	EMERGENCY SERVICES FUND	AIRPORT FUND	CONTINGENT FUND	CTF	TOTAL ALL FUNDS
BUDGET YEAR 2019											0.00
											0.00
EXPENDITURES	0.00	0.00	0.00	173,455.00	0.00	0.00	0.00	200.00	0.00	0.00	173,655.00
AVAILABLE REVENUE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
NET PROPERTY TAXES	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BEGINNING FUND BALANCE	1,287,726.26	1,494,495.92	129,185.64	482,521.85	65,669.92	138,384.02	15,114.19	0.00	113,045.39	31,960.99	3,758,104.18
TOTAL	1,287,726.26	1,494,495.92	129,185.64	482,521.85	65,669.92	138,384.02	15,114.19	0.00	113,045.39	31,960.99	3,758,104.18
LESS ENDING FUND BALANCE	1,287,726.26	1,494,495.92	129,185.64	309,066.85	65,669.92	138,384.02	15,114.19	-200.00	113,045.39	31,960.99	3,584,449.18
TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	173,455.00	0.00	0.00	0.00	200.00	0.00	0.00	173,655.00
MILL LEVY	10.995	5.000	0.750			1.500	2.000		0.000		20.245
CURRENT YEAR 2018											
EXPENDITURES	3,662,668.93	2,259,804.08	547,170.00	244,630.00	31,400.00	170,000.00	749,449.00	42,510.00	0.00	30,000.00	7,737,632.01
AVAILABLE REVENUE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
NET PROPERTY TAXES	940,058.19	460,570.00	74,550.00	0.00	0.00	141,650.00	198,815.00	0.00	49,704.00	0.00	1,865,347.19
INTERGOVERNMENTAL REVENUE	666,443.00	1,281,600.00	475,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,423,083.00
OTHER REVENUE	1,909,791.00	168,800.00	38,300.00	210,000.00	31,500.00	23,300.00	454,874.00	40,000.00	0.00	30,000.00	2,906,565.00
BEGINNING FUND BALANCE	1,434,103.00	1,843,330.00	88,465.64	517,151.85	65,569.92	143,434.02	110,874.19	23,488.40	63,341.39	31,960.99	4,321,719.40
TOTAL	4,950,395.19	3,754,300.00	676,355.64	727,151.85	97,069.92	308,384.02	764,563.19	63,488.40	113,045.39	61,960.99	11,516,714.59
LESS ENDING FUND BALANCE	1,287,726.26	1,494,495.92	129,185.64	514,221.64	65,669.92	138,384.02	15,114.19	20,978.40	113,045.39	31,960.99	3,810,782.37
TOTAL REVENUE AVAILABLE	3,662,668.93	2,259,804.08	547,170.00	212,930.21	31,400.00	170,000.00	749,449.00	42,510.00	0.00	30,000.00	7,705,932.22
MILL LEVY	10.495	5.000	0.750			1.500	2.000		0.500		20.245
PRIOR YEAR 2017											
EXPENDITURES	3,258,073.75	1,883,357.83	508,934.79	695,257.07	23,614.86	171,757.10	381,993.43	28,928.57	0.00	32,812.35	6,984,729.75
AVAILABLE REVENUE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
NET PROPERTY TAXES	1,071,149.45	474,926.60	76,941.71			146,198.71	205,188.31		0.00	0.00	1,974,404.78
INTERGOVERNMENTAL REVENUE	573,004.36	1,175,447.90	410,300.47			0.00			0.00	0.00	2,158,752.73
OTHER REVENUE	1,804,636.94	194,877.33	9,528.09	544,022.28	49,873.51	14,375.94	182,308.17	37,783.26	0.00	33,061.39	2,870,466.91
BEGINNING FUND BALANCE	1,243,386.00	1,881,436.00	94,911.42	668,386.64	39,311.27	154,616.47	105,371.14	14,610.35	63,341.39	31,711.95	4,297,082.63
TOTAL	4,692,176.75	3,726,687.83	591,681.69	1,212,408.92	89,184.78	315,191.12	492,867.62	52,393.61	63,341.39	64,773.34	11,300,707.05
LESS ENDING FUND BALANCE	1,434,103.00	1,843,330.00	88,465.64	517,151.85	65,569.92	154,616.47	110,874.19	23,488.40	63,341.39	31,960.99	4,332,901.85
TOTAL REVENUE AVAILABLE	3,258,073.75	1,883,357.83	503,216.05	695,257.07	23,614.86	160,574.65	381,993.43	28,905.21	0.00	32,812.35	6,967,805.20
MILL LEVY	10.995	5.000	0.750			1.500	2.000		0.000		20.245

2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
400	GENERAL GOVERNMENT	1,659,612.33	1,765,116.00	1,901,244.59	0.00
415	JUDICIAL	110,100.00	111,747.00	117,765.00	0.00
420	PUBLIC SAFTEY	1,161,529.29	1,273,309.40	1,346,088.26	0.00
440	HEALTH & OTHER	255,434.61	310,439.53	348,811.53	0.00
460	AUXILIARY	140,477.80	134,064.00	205,124.38	0.00
485	MISCELLANEOUS	(87,880.28)	52,993.00	19,662.00	0.00
490	TRANSFERS TO	18,800.00	15,000.00	30,000.00	0.00
	TOTAL EXPENDITURES	3,258,073.75	3,662,668.93	3,968,695.76	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL	573,004.36	666,443.00	764,709.00	0.00
370	OTHER	1,804,636.94	1,909,791.00	1,900,901.00	0.00
	FUND BALANCE BEGINNING	1,243,386.00	1,434,103.00	1,287,726.26	1,287,726.26
	PLUS ENDING FUND BALANCE	1,434,103.00	1,287,726.26	1,033,481.34	1,287,726.26
311	NET PROPERTY TAX REVENUE	1,071,149.45	940,058.19	1,048,840.84	0.00
	CALCULATION OF MILL LEVY				
1	CURRENT PROPERTY TAX	1,071,149.45	940,058.19	1,048,840.84	0.00
2	ADD UNCOLLECTABLES				
3	ADD TREASURERS FEES	56,868.80	48,638.81	54,041.22	
10.31.31100	TOTAL PROPERTY TAX NEEDED	1,128,018.25	988,697.00	1,102,882.06	
5	ASSESSED VALUE	102,661,830.00	99,408,920.00	100,307,600.00	
6	MILL LEVY	10.995	10.495	10.995	10.995

2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND - OTHER REVENUE

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	INTERGOVERNMENTAL REVENUE	XXX	XXX	XXX	XXX
	FEDERAL	XXX	XXX	XXX	XXX
10.33.33200	PILT	410,586.00	420,000.00	470,000.00	
10.33.33201	FOREST SERVICE SHERIFF	0.00	8,700.00	8,700.00	
10.33.33601	VALE GRANT	7,500.00	7,500.00	5,000.00	
10.33.33100	COURT SECURITY GRANT	56,755.00	73,965.00	71,200.00	
10.33.33206	MINERAL LEASE	0.00	1,000.00	0.00	
	STATE	XXX	XXX	XXX	XXX
10.33.33500	CIGARETTE TAX	1,030.02	750.00	750.00	
10.33.33600	HEALTH/STEPP	19,483.88	55,982.00	39,140.00	
10.33.33800	LOTTERY CONSERVATION	0.00	0.00	0.00	
10.36.36310	EPR GRANT	28,948.44	18,206.00	17,839.00	
10.33.33205	FOREST SERVICE TITLE III	0.00	0.00	0.00	
33400					
33401					
10.33.33405	CUSTER COUNTY KIDS COUNCIL	0.00	0.00	50,930.00	0.00
	OTHER GOVERNMENT	XXX	XXX	XXX	XXX
10.33.33999	GRANTS TOWNS	34,750.00	45,500.00	46,750.00	
10.33.33999	GRANTS OTHER		9,000.00	25,000.00	
10.33.33700	ANNEX - VETERANS	8,316.00	23,440.00	29,400.00	
10.36.36510	MRC	3,181.02	0.00	0.00	
10.33.33750	RECORDS RESTORATION	2,454.00	2,400.00	0.00	
330	TOTAL INTERGOVERNMENTAL	573,004.36	666,443.00	764,709.00	0.00

2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND - OTHER REVENUE

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	PRELIMINARY 2019
	OTHER REVENUE	XXX	XXX	XXX	XXX
	TAXES	XXX	XXX	XXX	XXX
10.31.31200	SPECIFIC OWNERSHIP	155,195.67	155,000.00	155,000.00	
10.31.31300	SALES TAXES	629,814.42	665,000.00	665,000.00	
10.31.31900	PENALTIES & INTEREST	4,143.17	3,900.00	4,000.00	
	LICENSES & PERMITS	XXX	XXX	XXX	XXX
10.32.32100	LIQUOR LICENSES	375.00	550.00	550.00	
10.32.32300	MOTOR VEHICLE LICENSES	1,085.90	2,300.00	2,400.00	
10.32.32500	MOTOR VEHICLE TITLES	10,216.00	9,500.00	10,000.00	
10.32.32600	MARRIAGE LICENSES	238.00	200.00	200.00	
10.32.32200	BUILDING PERMITS	128,956.34	160,000.00	160,000.00	
	CHARGES FOR SERVICES	XXX	XXX	XXX	XXX
10.34.34300	SHERIFFS FEES	19,170.67	17,000.00	18,000.00	
10.34.34200	COUNTY CLERKS FEES	25,280.80	30,000.00	33,000.00	
10.34.34100	TREASURERS FEES	214,923.06	214,000.00	215,000.00	
10.34.34000	ASSESSORS FEES	4,673.55	3,000.00	3,000.00	
10.34.34400	RECORDING FEES	114,851.66	97,000.00	98,500.00	
10.34.34500	MAPS	1,280.97	500.00	700.00	
10.34.34600	RECORDING BOOKS	0.00	0.00	0.00	
10.34.34350	EXTENSION FEES	23,488.80	50,000.00	50,000.00	
10.34.34700	PUBLIC TRUSTEE	0.00	0.00	12,500.00	
10.34.34800	JAIL	9,077.16	45,000.00	25,000.00	
10.34.35000	COUNTY SCALE	3,345.00	3,000.00	3,000.00	
10.34.34900	LANDFILL	200,342.32	216,000.00	220,000.00	
10.36.35100	RECYCLING	0.00	0.00	0.00	
10.36.35125	DONATIONS	23,765.20	0.00	0.00	
	FINES & FORFEITS	XXX	XXX	XXX	XXX
10.36.35400	COURT FINES	94,389.34	90,000.00	95,000.00	
	MISCELLANEOUS	XXX	XXX	XXX	XXX
10.36.36100	INTEREST EARNINGS	49,333.44	40,000.00	50,000.00	
10.36.36400	RENTS	3,278.00	3,275.00	3,278.00	
10.36.35700	POSSE	12,197.55	500.00	5,000.00	
10.36.35500	ECONOMIC DEVELOPMENT	23,559.75	0.00	0.00	
10.36.35200	USEFUL PUBLIC SERVICE	2,520.00	3,000.00	3,000.00	
10.36.35300	AFFORDABLE HOUSING	0.00	10,000.00	0.00	
10.36.35325	IMMUNIZATIONS	12,504.92	11,466.00	11,373.00	
10.36.36200	SALE OF ASSETS	0.00	1,000.00	1,000.00	
10.34.34650	ELECTRONIC FILING SURCHARGE	0.00	25,900.00	25,900.00	
10.36.36600	REIMBURSED EXPENSES	24,741.59	16,000.00	20,000.00	
10.36.36700	OTHER	609.66	1,000.00	1,000.00	
10.36.36505	CHAPS	8,750.00	0.00	0.00	
10.36.36515	CHILD FATALITY GRANT	1,500.00	6,500.00	0.00	
10.36.36500	VAX CARE	0.00	12,200.00	2,500.00	
10.36.36517	CHI;DRENS HEALTH FUND DENTAL	0.00	7,000.00	7,000.00	
10.36.36519	HEALTH NURSE PHIP	1,029.00	10,000.00	0.00	
	TRANSFER FROM OTHER FUNDS	XXX	XXX	XXX	XXX
	CAPITAL IMPROVEMENT				
370	TOTAL OTHER REVENUE	1,804,636.94	1,909,791.00	1,900,901.00	0.00

2019 BUDGET

CUSTER COUNTY, COLORADO

SUMMARY OF GENERAL FUND EXPENDITURES

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
40100	COMMISSIONERS	257,289.69	283,393.00	311,485.04	0.00
40121	COUNTY ATTORNEY	27,392.50	31,175.00	43,175.00	0.00
226	COUNTY SURVEYOR	5,534.36	3,348.00	3,546.00	0.00
40350	PUBLIC TRUSTEE	425.00	450.00	14,350.00	0.00
40124	PLANNING & ZONING	102,177.93	109,539.00	118,932.26	0.00
40111	FINANCE & HUMAN RESOURCES	65,837.46	75,933.00	75,933.00	0.00
40127	FINANCE OFFICER	10,037.04	0.00	0.00	0.00
40126	BUDGET OFFICER	4,314.00	0.00	0.00	0.00
40210	COUNTY CLERK OPERATIONS	289,466.13	303,776.00	318,872.93	0.00
40250	COUNTY CLERK ELECTIONS	16,160.29	40,022.00	32,355.00	0.00
40300	COUNTY TREASURER	145,934.06	158,585.00	180,725.92	0.00
40400	COUNTY ASSESSOR	267,050.75	252,010.00	270,326.09	0.00
40600	BUILDINGS & PLANT	180,238.72	162,320.00	175,230.00	0.00
40700	OTHER COUNTY FUNCTIONS	12,477.65	14,500.00	14,500.00	0.00
40650	LANDFILL/RECYCLING	275,276.75	330,065.00	341,813.35	0.00
40670		0.00	0.00	0.00	0.00
400	TOTAL GENERAL GOVERNMENT	1,659,612.33	1,765,116.00	1,901,244.59	0.00
41510	DISTRICT ATTORNEY	110,100.00	111,747.00	117,765.00	0.00
415	TOTAL JUDICIAL	110,100.00	111,747.00	117,765.00	0.00
42110	COUNTY SHERIFF	825,194.97	900,838.00	950,863.00	0.00
42120	COUNTY JAIL	273,992.08	308,876.40	318,051.26	0.00
42130	COUNTY CORONER	46,210.69	55,695.00	69,274.00	0.00
42350	FIRE CONTROL	16,131.55	7,900.00	7,900.00	0.00
420	TOTAL PUBLIC SAFETY	1,161,529.29	1,273,309.40	1,346,088.26	0.00

2019 BUDGET

CUSTER COUNTY, COLORADO

SUMMARY OF GENERAL FUND EXPENDITURES

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
44110	HEALTH DEPARTMENT	174,561.73	183,370.00	173,191.53	0.00
44160	PEST & WEED CONTROL	5,050.00	5,147.00	20,000.00	0.00
44113		0.00	0.00	0.00	0.00
44112		0.00	0.00	0.00	0.00
44180	INFORMATION TECHNOLOGY	75,822.88	121,922.53	104,690.00	0.00
44117	CUSTER COUNTY KIDS COUNCIL	0.00	0.00	50,930.00	0.00
44119		0.00	0.00	0.00	0.00
440	TOTAL HEALTH & OTHER	255,434.61	310,439.53	348,811.53	0.00
46100	EXTENSION SERVICE	81,593.23	62,898.00	128,457.72	0.00
720	COUNTY FAIR	11,419.14	12,000.00	13,600.00	0.00
46150					
44150	VETERANS OFFICE	38,049.21	49,820.00	53,625.59	0.00
44170	USEFUL PUBLIC SERVICE	9,416.22	9,346.00	9,441.07	0.00
460	TOTAL AUXILIARY	140,477.80	134,064.00	205,124.38	0.00
	AUDIT ADJUSTMENT	(178,987.69)			
48500	OTHER MISCELLANEOUS	91,107.41	52,993.00	19,662.00	0.00
485	TOTAL MISCELLANEOUS	(87,880.28)	52,993.00	19,662.00	0.00
	TRANSFERS TO OTHER FUNDS	18,800.00	15,000.00	30,000.00	0.00
490	TOTAL TRANSFERS TO FUNDS	18,800.00	15,000.00	30,000.00	0.00
	TOTAL EXPENDITURES	3,258,073.75	3,662,668.93	3,968,695.76	0.00

2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COMMISSIONERS

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40110.101	SALARIES	210,717.36	229,830.00	234,172.00	
10.40110.102	BENEFITS	18,999.46	24,643.00	27,281.04	
10.40110.103	CONTRACT LABOR				
10.40110.203	OPERATING SUPPLIES	2,260.44	2,000.00	2,000.00	
10.40110.204	FOOD				
10.40110.206	TRAVEL	3,204.21	5,000.00	5,000.00	
10.40110.208	REPAIRS & MAINTENANCE	232.00	0.00	0.00	
10.40110.211	FOREST SERVICE VEHICLE				
10.40110.221	UTILITIES				
10.40110.227	MEDICAL				
10.40110.304	PROFESSIONAL SERVICE	0.00	0.00	0.00	
10.40110.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40110.307	MEDICAL INSURANCE	16,815.36	14,920.00	16,032.00	
10.40110.310	DATA PROCESSING				
10.40110.311	COMM OUTREACH/GRANT MATCH	15.70	0.00	20,000.00	
10.40110.312	DUES & MEETINGS	4,217.45	5,000.00	5,000.00	
10.40110.314	PUBLIC NOTICES	827.71	2,000.00	2,000.00	
10.40110.316	SENIOR ACTIVITY				
10.40110.317	CUSTODY OF PRISONERS				
10.40110.318	EMERGENCY MEDICAL				
10.40110.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	257,289.69	283,393.00	311,485.04	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
COMMISSIONER DIST 1	5,384.17	64,610.00	5,716.00	68,592.00
COMMISSIONER DIST 2	5,384.17	64,610.00	5,384.17	64,610.00
COMMISSIONER DIST 3	5,384.17	64,610.00	5,384.17	64,610.00
BOCC ASSISTANT	3,000.00	36,000.00	3,030.00	36,360.00
TOTAL	19,152.50	229,830.00	19,514.33	234,172.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY ATTORNEY

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40121.101	SALARIES				
10.40121.102	BENEFITS				
10.40121.103	CONTRACT LABOR				
10.40121.203	OPERATING SUPPLIES	0.00	0.00	0.00	
10.40121.204	FOOD				
10.40121.206	TRAVEL	0.00	200.00	200.00	
10.40121.208	REPAIRS & MAINTENANCE				
10.40121.211	FOREST SERVICE VEHICLE				
10.40121.221	UTILITIES				
10.40121.227	MEDICAL				
10.40121.304	PROFESSIONAL SERVICE	26,413.50	30,000.00	42,000.00	
10.40121.305	COMMUNICATIONS				
10.40121.307	MEDICAL INSURANCE				
10.40121.310	DATA PROCESSING				
10.40121.311	MISCELLANEOUS	54.00	50.00	50.00	
10.40121.312	DUES & MEETINGS	925.00	925.00	925.00	
10.40121.314	PUBLIC NOTICES				
10.40121.316	SENIOR ACTIVITY				
10.40121.317	CUSTODY OF PRISONERS				
10.40121.318	EMERGENCY MEDICAL				
10.40121.913	CAPITAL				
	TOTAL	27,392.50	31,175.00	43,175.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY SURVEYOR

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40122.101	SALARIES	2,621.74	2,860.00	3,036.00	
10.40122.102	BENEFITS	305.47	330.00	350.00	
10.40122.103	CONTRACT LABOR				
10.40122.203	OPERATING SUPPLIES	0.00	0.00	0.00	
10.40122.204	FOOD				
10.40122.206	TRAVEL				
10.40122.208	REPAIRS & MAINTENANCE				
10.40122.211	FOREST SERVICE VEHICLE				
10.40122.221	UTILITIES				
10.40122.227	MEDICAL				
10.40122.226	COUNTY SURVEYOR				
10.40122.304	PROFESSIONAL SERVICE				
10.40122.305	COMMUNICATIONS				
10.40122.307	MEDICAL INSURANCE	2,607.15	58.00	60.00	
10.40122.310	DATA PROCESSING				
10.40122.311	MISCELLANEOUS				
10.40122.312	DUES & MEETINGS	0.00	100.00	100.00	
10.40122.314	PUBLIC NOTICES				
10.40122.316	SENIOR ACTIVITY				
10.40122.317	CUSTODY OF PRISONERS				
10.40122.318	EMERGENCY MEDICAL				
10.40122.913	CAPITAL				
	TOTAL	5,534.36	3,348.00	3,546.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
SURVEYOR	238.33	2,860.00	253.00	3,036.00
TOTAL	238.33	2,860.00	253.00	3,036.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
PUBLIC TRUSTEE

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40350.101	SALARIES			12,500.00	
10.40350.102	BENEFITS			1,400.00	
10.40350.103	CONTRACT LABOR				
10.40350.203	OPERATING SUPPLIES	0.00	25.00	25.00	
10.40350.204	FOOD				
10.40350.206	TRAVEL				
10.40350.208	REPAIRS & MAINTENANCE				
10.40350.211	FOREST SERVICE VEHICLE				
10.40350.221	UTILITIES				
10.40350.227	MEDICAL				
10.40350.304	PROFESSIONAL SERVICE				
10.40350.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40350.307	MEDICAL INSURANCE				
10.40350.310	DATA PROCESSING				
10.40350.311	MISCELLANEOUS				
10.40350.312	DUES & MEETINGS	425.00	425.00	425.00	
10.40350.314	PUBLIC NOTICES				
10.40350.316	SENIOR ACTIVITY				
10.40350.317	CUSTODY OF PRISONERS				
10.40350.318	EMERGENCY MEDICAL				
10.40350.913	CAPITAL				
	TOTAL	425.00	450.00	14,350.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
PLANNING & ZONING

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40124.101	SALARIES	87,971.52	90,304.00	91,207.26	
10.40124.102	BENEFITS	10,247.77	10,385.00	10,625.00	
10.40124.103	CONTRACT LABOR	0.00	0.00	0.00	
10.40124.203	OPERATING SUPPLIES	1,520.69	1,700.00	1,700.00	
10.40124.204	FOOD				
10.40124.206	TRAVEL	228.32	500.00	500.00	
10.40124.208	REPAIRS & MAINTENANCE	232.24	1,500.00	1,500.00	
10.40124.211	FOREST SERVICE VEHICLE				
10.40124.221	UTILITIES				
10.40124.227	MEDICAL				
10.40124.304	PROFESSIONAL SERVICE	7.80	1,500.00	1,500.00	
10.40124.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40124.307	MEDICAL INSURANCE	82.07	400.00	400.00	
10.40124.310	DATA PROCESSING	0.00	500.00	1,500.00	
10.40124.311	SURCHARGE PASS THRU	1,760.00	2,500.00	2,500.00	
10.40124.312	DUES & MEETINGS	0.00	0.00	500.00	
10.40124.314	PUBLIC NOTICES	127.52	250.00	500.00	
10.40124.316	SENIOR ACTIVITY				
10.40124.317	CUSTODY OF PRISONERS				
10.40124.318	EMERGENCY MEDICAL				
10.40124.913	CAPITAL	0.00	0.00	6,500.00	
	TOTAL	102,177.93	109,539.00	118,932.26	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
DIRECTOR	4,162.92	49,955.00	4,204.55	50,454.55
ADMINISTRATION	3,362.44	40,349.22	3,362.44	40,752.71
LONGEVITY				
TOTAL	7,525.35	90,304.22	7,566.99	91,207.26

	CAPITAL PROJECTS	REQUESTED	APPROVED
1	COPIER LEASE	6,000.00	
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
FINANCE & HUMAN RESOURCES

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40111.101	SALARIES	57,373.08	65,000.00	65,000.00	
10.40111.102	BENEFITS	6,683.94	7,573.00	7,573.00	
10.40111.103	CONTRACT LABOR				
10.40111.203	OPERATING SUPPLIES	1,272.65	2,000.00	2,000.00	
10.40111.204	FOOD				
10.40111.206	TRAVEL	0.00	0.00	0.00	
10.40111.208	REPAIRS & MAINTENANCE				
10.40111.211	FOREST SERVICE VEHICLE				
10.40111.217	EDUCATION	0.00	1,000.00	1,000.00	
10.40111.221	UTILITIES				
10.40111.227	MEDICAL				
10.40111.304	PROFESSIONAL SERVICE				
10.40111.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40111.307	MEDICAL INSURANCE	35.60	60.00	60.00	
10.40111.310	DATA PROCESSING				
10.40111.311	MISCELLANEOUS	472.19	0.00	0.00	
10.40111.312	DUES & MEETINGS	0.00	300.00	300.00	
10.40111.314	PUBLIC NOTICES				
10.40111.316	SENIOR ACTIVITY				
10.40111.317	CUSTODY OF PRISONERS				
10.40111.318	EMERGENCY MEDICAL				
10.40111.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	65,837.46	75,933.00	75,933.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
HR/FINANCE	5,416.67	65,000.00	5,416.67	65,000.00
TOTAL	5,416.67	65,000.00	5,416.67	65,000.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY FINANCE OFFICER

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
101	SALARIES				
102	BENEFITS				
103	CONTRACT LABOR				
203	OPERATING SUPPLIES				
204	FOOD				
206	TRAVEL				
208	REPAIRS & MAINTENANCE				
211	FOREST SERVICE VEHICLE				
221	UTILITIES				
227	MEDICAL				
304	PROFESSIONAL SERVICE	10,037.04	0.00	0.00	0.00
305	COMMUNICATIONS				
307	MEDICAL INSURANCE				
310	DATA PROCESSING				
311	MISCELLANEOUS				
312	DUES & MEETINGS				
314	PUBLIC NOTICES				
316	SENIOR ACTIVITY				
317	CUSTODY OF PRISONERS				
318	EMERGENCY MEDICAL				
913	CAPITAL				
	TOTAL	10,037.04	0.00	0.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY BUDGET OFFICER

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
101	SALARIES				
102	BENEFITS				
103	CONTRACT LABOR				
203	OPERATING SUPPLIES				
204	FOOD				
206	TRAVEL				
208	REPAIRS & MAINTENANCE				
211	FOREST SERVICE VEHICLE				
221	UTILITIES				
227	MEDICAL				
304	PROFESSIONAL SERVICE	4,314.00	0.00	0.00	0.00
305	COMMUNICATIONS				
307	MEDICAL INSURANCE				
310	DATA PROCESSING				
311	MISCELLANEOUS				
312	DUES & MEETINGS				
314	PUBLIC NOTICES				
316	SENIOR ACTIVITY				
317	CUSTODY OF PRISONERS				
318	EMERGENCY MEDICAL				
913	CAPITAL				
	TOTAL	4,314.00	0.00	0.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY CLERK OPERATIONS

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40210.101	SALARIES	180,017.01	191,076.00	201,322.93	
10.40210.102	BENEFITS	19,291.15	22,000.00	23,250.00	
10.40210.103	CONTRACT LABOR				
10.40210.203	OPERATING SUPPLIES	5,488.93	10,000.00	10,000.00	
10.40210.204	FOOD				
10.40210.206	TRAVEL	1,384.48	3,500.00	3,000.00	
10.40210.208	REPAIRS & MAINTENANCE	5,170.00	1,000.00	1,000.00	
10.40210.211	FOREST SERVICE VEHICLE				
10.40210.221	UTILITIES				
10.40210.227	MEDICAL				
10.40210.304	PROFESSIONAL SERVICE				
10.40210.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40210.307	MEDICAL INSURANCE	39,295.30	35,500.00	36,600.00	
10.40210.310	DATA PROCESSING	37,778.36	38,000.00	38,000.00	
10.40210.311	MISCELLANEOUS	0.00	0.00	0.00	
10.40210.312	DUES & MEETINGS	1,040.90	2,500.00	2,500.00	
10.40210.314	PUBLIC NOTICES	0.00	200.00	200.00	
10.40210.316	SENIOR ACTIVITY				
10.40210.317	CUSTODY OF PRISONERS				
10.40210.318	EMERGENCY MEDICAL				
10.40210.913	CAPITAL	0.00	0.00	3,000.00	
	TOTAL	289,466.13	303,776.00	318,872.93	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
CLERK	5,384.17	64,610.00	5,716.00	68,592.00
	500.00	6,000.00		
DEPUTY - MV	3,112.17	37,345.99	3,143.29	37,719.45
DEPUTY - RECORDING	2,885.35	34,624.20	2,914.20	34,970.45
DEPUTY - ELECTION	2,309.67	27,716.07	2,332.77	27,993.23
DEPUTY	2,231.67	26,780.00	2,253.98	27,047.80
ELECTIONS				5,000.00
TOTAL	16,423.02	197,076.26	16,360.24	201,322.93

CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY CLERK ELECTIONS

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40250.101	SALARIES	0.00	0.00	0.00	
10.40250.102	BENEFITS	0.00	0.00	0.00	
10.40250.103	CONTRACT LABOR				
10.40250.203	OPERATING SUPPLIES	15,425.44	20,000.00	12,000.00	
10.40250.204	FOOD				
10.40250.206	TRAVEL	496.13	500.00	500.00	
10.40250.208	REPAIRS & MAINTENANCE	0.00	0.00	0.00	
10.40250.211	FOREST SERVICE VEHICLE				
10.40250.221	UTILITIES				
10.40250.227	MEDICAL				
10.40250.304	PROFESSIONAL SERVICE				
10.40250.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40250.307	MEDICAL INSURANCE				
10.40250.310	DATA PROCESSING	0.00	19,272.00	19,605.00	
10.40250.311	MISCELLANEOUS	0.00	0.00	0.00	
10.40250.312	DUES & MEETINGS	120.00	0.00	0.00	
10.40250.314	PUBLIC NOTICES	118.72	250.00	250.00	
10.40250.316	SENIOR ACTIVITY				
10.40250.317	CUSTODY OF PRISONERS				
10.40250.318	EMERGENCY MEDICAL				
10.40250.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	16,160.29	40,022.00	32,355.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY TREASURER

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40300.101	SALARIES	89,714.00	94,585.00	113,905.88	
10.40300.102	BENEFITS	9,704.04	11,500.00	13,270.04	
10.40300.103	CONTRACT LABOR				
10.40300.203	OPERATING SUPPLIES	505.46	600.00	600.00	
10.40300.204	FOOD				
10.40300.206	TRAVEL	400.00	400.00	500.00	
10.40300.208	REPAIRS & MAINTENANCE	0.00	0.00	0.00	
10.40300.211	FOREST SERVICE VEHICLE				
10.40300.221	UTILITIES				
10.40300.227	MEDICAL				
10.40300.304	PROFESSIONAL SERVICE	834.72	1,050.00	1,050.00	
10.40300.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40300.307	MEDICAL INSURANCE	18,478.00	17,450.00	18,550.00	
10.40300.310	DATA PROCESSING	23,844.24	26,500.00	26,500.00	
10.40300.311	MISCELLANEOUS	0.00	300.00	300.00	
10.40300.312	DUES & MEETINGS	1,538.84	2,200.00	2,050.00	
10.40300.314	PUBLIC NOTICES	914.76	4,000.00	4,000.00	
10.40300.316	SENIOR ACTIVITY				
10.40300.317	CUSTODY OF PRISONERS				
10.40300.318	EMERGENCY MEDICAL				
10.40300.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	145,934.06	158,585.00	180,725.92	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TREASURER	4,141.67	49,700.00	5,716.00	68,592.00
DEPUTY	3,573.75	42,885.03	3,609.49	43,313.88
PART TIME		2,000.00		2,000.00
TOTAL	7,715.42	94,585.03	9,325.49	113,905.88

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY ASSESSOR

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40400.101	SALARIES	173,822.03	161,000.00	169,571.06	
10.40400.102	BENEFITS	18,617.11	18,700.00	19,755.03	
10.40400.103	CONTRACT LABOR				
10.40400.203	OPERATING SUPPLIES	939.15	3,000.00	3,000.00	
10.40400.204	FOOD				
10.40400.206	TRAVEL	638.71	2,500.00	3,500.00	
10.40400.208	REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	
10.40400.211	FOREST SERVICE VEHICLE				
10.40400.221	UTILITIES				
10.40400.227	MEDICAL				
10.40400.304	PROFESSIONAL SERVICE	0.00	0.00	0.00	
10.40400.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40400.307	MEDICAL INSURANCE	27,294.01	26,110.00	26,800.00	
10.40400.310	DATA PROCESSING	41,999.41	35,400.00	35,400.00	
10.40400.311	MISCELLANEOUS	0.00	0.00	0.00	
10.40400.312	DUES & MEETINGS	3,589.33	4,000.00	4,000.00	
10.40400.314	PUBLIC NOTICES	151.00	300.00	300.00	
10.40400.316	SENIOR ACTIVITY				
10.40400.317	CUSTODY OF PRISONERS				
10.40400.318	EMERGENCY MEDICAL	0.00	0.00	0.00	
10.40400.913	CAPITAL	0.00	0.00	7,000.00	
	TOTAL	267,050.75	252,010.00	270,326.09	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
ASSESSOR	4,141.67	49,700.04	5,746.00	68,952.00
DEPUTY	2,333.33	27,999.96	2,440.83	29,289.92
CLERK	1,040.00	12,480.00	0.00	0.00
MAPPER	3,563.46	42,761.52	3,599.10	43,189.14
APPRAISER	3,265.50	39,186.02	2,375.00	28,500.00
App Trainee		4,400.00	0.00	0.00
LONGEVITY	84.30	1,011.56		
TOTAL	14,428.26	177,539.10	14,160.92	169,931.06

	CAPITAL PROJECTS	REQUESTED	APPROVED
1	EQUIPMENT LEASE		
2			
3			
4			
5			

2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
BUILDINGS AND PLANT

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40600.101	SALARIES	11,097.60	27,000.00	30,300.00	
10.40600.102	BENEFITS	1,280.12	2,500.00	3,530.00	
10.40600.103	CONTRACT LABOR	22,986.95	420.00		
10.40600.203	OPERATING SUPPLIES	7,051.52	6,800.00	5,000.00	
10.40600.204	FOOD				
10.40600.206	TRAVEL				
10.40600.208	REPAIRS & MAINTENANCE	5,825.22	10,000.00	10,000.00	
10.40600.211	FOREST SERVICE VEHICLE				
10.40600.209	RENTALS	0.00	0.00	0.00	
10.40600.221	UTILITIES	33,687.03	40,000.00	50,000.00	
10.40600.227	MEDICAL				
10.40600.304	PROFESSIONAL SERVICE				
10.40600.305	COMMUNICATIONS	98,299.08	70,000.00	70,000.00	
10.40600.307	MEDICAL INSURANCE	11.20	5,600.00	6,400.00	
10.40600.310	DATA PROCESSING				
10.40600.311	MISCELLANEOUS	0.00	0.00	0.00	
10.40600.312	DUES & MEETINGS				
10.40600.314	PUBLIC NOTICES				
10.40600.316	SENIOR ACTIVITY				
10.40600.317	CUSTODY OF PRISONERS				
10.40600.318	EMERGENCY MEDICAL				
10.40600.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	180,238.72	162,320.00	175,230.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
GROUNDS & BLDG.				
PT 15/week @ 20.00/hr		15,600.00		
Cleaning approx 2500.00/month		30,000.00		
Grounds Keeper/Custodian			2,525.00	30,300.00
TOTAL		45,600.00	2,525.00	30,300.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
1			
2			
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
OTHER COUNTY FUNCTIONS

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40700.101	SALARIES				
10.40700.102	BENEFITS				
10.40700.103	CONTRACT LABOR				
10.40700.203	OPERATING SUPPLIES				
10.40700.204	FOOD				
10.40700.206	TRAVEL				
10.40700.208	REPAIRS & MAINTENANCE				
10.40700.211	FOREST SERVICE VEHICLE				
10.40700.221	UTILITIES				
10.40700.227	MEDICAL				
10.40700.304	PROFESSIONAL SERVICE				
10.40700.305	COMMUNICATIONS				
10.40700.307	MEDICAL INSURANCE				
10.40700.310	DATA PROCESSING				
10.40700.311	MISCELLANEOUS				
10.40700.312	DUES & MEETINGS				
10.40700.314	PUBLIC NOTICES				
10.40700.322	SCALE READINGS	200.00	0.00	0.00	
10.40700.323	AUDITOR	12,277.65	14,500.00	14,500.00	
10.40700.318	EMERGENCY MEDICAL				
10.40700.913	CAPITAL				
	TOTAL	12,477.65	14,500.00	14,500.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL		0.00		0.00

CAPITAL PROJECTS	REQUESTED	APPROVED
1		
2		
3		
4		
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
LANDFILL/RECYCLING

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40650.101	SALARIES	166,317.16	182,465.00	186,126.11	
10.40650.102	BENEFITS	17,882.80	21,000.00	21,137.24	
10.40650.103	CONTRACT LABOR	0.00	1,500.00	1,500.00	
10.40650.203	OPERATING SUPPLIES	1,745.65	4,000.00	4,000.00	
10.40650.204	GAS OIL DIESEL	13,930.92	18,000.00	20,000.00	
10.40650.206	TRAVEL	302.00	200.00	1,000.00	
10.40650.208	REPAIRS & MAINTENANCE	14,241.78	18,000.00	20,000.00	
10.40650.209	SCRAPER RENT	20,331.58	22,700.00	22,000.00	
10.40650.221	UTILITIES	2,580.77	2,500.00	4,000.00	
10.40650.227	MEDICAL				
10.40650.211	RECYCLING	534.21	1,200.00	2,400.00	
10.40650.304	PROFESSIONAL SERVICE	13,407.59	35,000.00	35,000.00	
10.40650.305	COMMUNICATIONS	0.00	0.00	0.00	
10.40650.307	MEDICAL INSURANCE	23,675.29	23,500.00	24,650.00	
10.40650.310	DATA PROCESSING				
10.40650.311	MISCELLANEOUS	327.00	0.00	0.00	
10.40650.312	DUES & MEETINGS				
10.40650.314	PUBLIC NOTICES				
10.40650.322	SCALE READINGS				
10.40650.323	AUDITOR				
10.40650.318	EMERGENCY MEDICAL				
10.40650.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	275,276.75	330,065.00	341,813.35	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
MANAGER	5,824.23	69,890.76	5,882.47	70,589.67
EQUIPMENT OPERATOR	3,181.66	38,179.92	3,213.47	38,561.69
EQUIPMENT OPERATOR	2,700.15	32,401.82	2,727.15	32,725.84
EQUIPMENT OPERATOR	2,523.74	30,284.88	2,548.98	30,587.73
RECYCLING	1,127.16	13,525.92	1,138.43	13,661.18
TOTAL	15,356.94	184,283.30	15,510.51	186,126.11

	CAPITAL PROJECTS	REQUESTED	APPROVED
1	COMPACTOR ENGINE		
2			
3			
4			
5			

2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
DISTRICT ATTORNEY

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.41510.101	SALARIES				
10.41510.102	BENEFITS				
10.41510.103	CONTRACT LABOR				
10.41510.203	OPERATING SUPPLIES				
10.41510.204	GAS OIL DIESEL				
10.41510.206	TRAVEL				
10.41510.208	REPAIRS & MAINTENANCE				
10.41510.211	FOREST SERVICE VEHICLE				
10.41510.221	UTILITIES				
10.41510.227	MEDICAL				
10.41510.304	PROFESSIONAL SERVICE	110,100.00	111,747.00	117,765.00	
10.41510.305	COMMUNICATIONS				
10.41510.307	MEDICAL INSURANCE				
10.41510.310	DATA PROCESSING				
10.41510.311	MISCELLANEOUS				
10.41510.312	DUES & MEETINGS				
10.41510.314	PUBLIC NOTICES				
10.41510.322	SCALE READINGS				
10.41510.323	AUDITOR				
10.41510.318	EMERGENCY MEDICAL				
10.41510.913	CAPITAL				
	TOTAL	110,100.00	111,747.00	117,765.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
1			
2			
3			
4			
5			

2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES

COUNTY SHERIFF

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.42110.101	SALARIES	527,688.79	586,888.00	622,613.00	
10.42110.102	BENEFITS	56,365.84	66,346.00	72,000.00	
10.42110.103	CONTRACT LABOR	0.00	1,500.00	1,500.00	
10.42110.203	OPERATING SUPPLIES	31,496.02	18,000.00	22,000.00	
10.42110.204	SAFETY EQUIPMENT	0.00	1,200.00	1,400.00	
10.42110.206	TRAVEL/FUEL	20,493.99	28,000.00	25,000.00	
10.42110.208	VEHICLE MAINTENANCE	35,685.04	34,000.00	23,000.00	
10.42110.209	BUILDING MAINTENANCE	7,587.91	9,500.00	5,000.00	
10.42110.210	RANGE/FIREARMS	5,243.23	8,000.00	8,500.00	
10.42110.211	UNIFORMS	5,006.00	5,000.00	6,000.00	
10.42110.213	COMMUNITY PROJECTS	2,953.74	2,000.00	2,000.00	
10.42110.217	EDUCATION & TRAINING	10,812.72	7,000.00	8,000.00	
10.42110.221	UTILITIES	25,429.68	25,704.00	26,000.00	
10.42110.230	EVIDENCE	1,525.39	4,000.00	4,000.00	
10.42110.304	PROFESSIONAL SERVICE	10,371.22	7,000.00	9,000.00	
10.42110.305	COMMUNICATION	0.00	0.00	3,500.00	
10.42110.307	MEDICAL INSURANCE	68,750.43	74,900.00	81,250.00	
10.42110.309	POSSE	10,128.20	500.00	4,000.00	
10.42110.311	MISC	1,688.91	0.00	0.00	
10.42110.312	DUES & MEETINGS	3,768.86	4,200.00	4,500.00	
10.42110.314	PUBLIC NOTICES	199.00	600.00	600.00	
10.42110.315	VALE	0.00	7,500.00	5,000.00	
10.42110.321	OTHER GRANTS	0.00	9,000.00	12,000.00	
10.42110.913	CAPITAL	0.00	0.00	4,000.00	
	TOTAL	825,194.97	900,838.00	950,863.00	0.00

	PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
401	SHERIFF	5,550.00	66,600.00	7,659.67	91,916.00
402	UNDERSHERIFF	5,011.00	60,132.00	5,319.92	63,839.00
403	SERGENT COURT SECURITY	4,187.73	50,252.80	4,229.61	50,755.33
404	SERGENT PATROL DEPUTY	4,052.53	48,630.40	4,093.06	49,116.70
405	DEPUTY	3,397.33	40,768.00	3,431.31	41,175.68
406	DEPUTY	3,388.67	40,664.00	3,422.55	41,070.64
407	DEPUTY	3,033.33	36,400.00	3,063.67	36,764.00
408	DEPUTY	3,033.33	36,400.00	3,063.67	36,764.00
409	DEPUTY	2,964.00	35,568.00	2,993.64	35,923.68
410	DEPUTY	2,854.80	34,257.60	2,883.33	34,600.00
411	DEPUTY (NEW)	2,768.13	33,217.60	2,883.33	34,600.00
415	CODE ENFORCEMENT	0.00	0.00	1,662.50	19,950.00
A1	OFFICE ADMINISTRATION	3,432.00	41,184.00	3,695.08	44,341.00
	DEPUTY STEPS		7,500.00		10,800.00
	OVERTIME		14,000.00		18,000.00
	LONGEVITY		3,300.00		
	SRO				13,000.00
	TOTAL	43,672.87	548,874.40	48,401.34	622,616.03

CAPITAL PROJECTS	SEE PAGE 53	REQUESTED	APPROVED

2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY JAIL

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.42120.101	SALARIES	167,236.93	200,826.40	201,401.26	
10.42120.102	BENEFITS	16,795.44	19,200.00	22,400.00	
10.42120.103	CONTRACT LABOR	475.00	3,200.00	4,000.00	
10.42120.203	OPERATING SUPPLIES	12,654.79	10,000.00	11,000.00	
10.42120.204	FOOD	15,238.15	13,400.00	18,000.00	
10.42120.206	TRAVEL/FUEL	3,733.43	6,000.00	5,000.00	
10.42120.208	REPAIRS & MAINTENANCE	8,335.89	8,500.00	8,500.00	
10.42120.211	UNIFORMS	734.12	1,500.00	1,800.00	
10.42120.217	EDUCATION & TRAINING	1,682.95	1,200.00	1,500.00	
10.42120.221					
10.42120.227	MEDICAL	4,244.13	6,000.00	6,000.00	
10.42120.304	PROFESSIONAL SERVICE	6,403.21	3,000.00	4,000.00	
10.42120.305					
10.42120.307	MEDICAL INSURANCE	23,281.38	18,000.00	19,400.00	
10.42120.310					
10.42120.311	MISCELLANEOUS	11.66	550.00	0.00	
10.42120.312	DUES & MEETINGS			550.00	
10.42120.314	PUBLIC NOTICES				
10.42120.322					
10.42120.317	CUSTODY OF PRISONERS	13,165.00	12,000.00	9,000.00	
10.42120.318	PRISONER INSURANCE	0.00	5,500.00	5,500.00	
10.42120.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	273,992.08	308,876.40	318,051.26	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
SERGEANT - DETENTION	3,177.20	38,126.40	3,208.94	38,507.26
DETENTION OFFICER	2,700.00	32,400.00	2,700.00	32,400.00
DETENTION OFFICER	2,513.33	30,160.00	2,538.42	30,461.00
DETENTION OFFICER	2,513.33	30,160.00	2,538.42	30,461.00
DETENTION OFFICER	2,513.33	30,160.00	2,538.42	30,461.00
DETENTION OFFICER	2,426.67	29,120.00	2,450.92	29,411.00
DETENTION - PART TIME	333.33	4,000.00	166.67	2,000.00
OVERTIME		6,000.00		7,000.00
DETENTION STEPS		700.00		700.00
TOTAL	16,177.20	200,826.40	16,141.77	201,401.26

	CAPITAL PROJECTS	REQUESTED	APPROVED
1			0.00
2			
3			
4			

2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY CORONER

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.42130.101	SALARIES	22,100.04	22,100.00	30,501.00	
10.42130.102	BENEFITS	2,574.60	2,575.00	3,553.00	
10.42130.103	CONTRACT LABOR	400.00	500.00	500.00	
10.42130.203	OPERATING SUPPLIES	958.80	2,000.00	2,000.00	
10.42130.204	FOOD				
10.42130.206	TRAVEL	625.39	1,500.00	1,500.00	
10.42130.208	REPAIRS & MAINTENANCE	131.48	1,000.00	1,000.00	
10.42130.211	FOREST SERVICE VEHICLE				
10.42130.209	OFFICE RENT				
10.42130.221	UTILITIES				
10.42130.227	AUTOPSIES	16,450.00	20,000.00	24,200.00	
10.42130.304	PROFESSIONAL SERVICE				
10.42130.305	COMMUNICATIONS	0.00	0.00	0.00	
10.42130.307	MEDICAL INSURANCE	9.38	20.00	20.00	
10.42130.310	DATA PROCESSING				
10.42130.311	MISCELLANEOUS	0.00	0.00	0.00	
10.42130.312	DUES & MEETINGS	2,961.00	6,000.00	6,000.00	
10.42130.314	PUBLIC NOTICES				
10.42130.322	SCALE READINGS				
10.42130.317	CUSTODY OF PRISONERS				
10.42130.318	EMERGENCY MEDICAL				
10.42130.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	46,210.69	55,695.00	69,274.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
CORONER	1,841.67	22,100.00	2,541.75	30,501.00
DEPUTY				
TOTAL	1,841.67	22,100.00	2,541.75	30,501.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
1			
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
FIRE CONTROL

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.42350.101	SALARIES				
10.42350.102	BENEFITS				
10.42350.103	CONTRACT LABOR				
10.42350.203	OPERATING SUPPLIES				
10.42350.204	FOOD				
10.42350.206	TRAVEL				
10.42350.208	REPAIRS & MAINTENANCE				
10.42350.211	FOREST SERVICE VEHICLE				
10.42350.221	UTILITIES				
10.42350.227	AUTOPSIES				
10.42350.225	FIRE CONTROL	16,131.55	7,900.00	7,900.00	
10.42350.226	SHERIFF FIRE BAN PROCEEDS	0.00			
10.42350.305	COMMUNICATIONS				
10.42350.307	MEDICAL INSURANCE				
10.42350.310	DATA PROCESSING				
10.42350.311	MISCELLANEOUS				
10.42350.312	DUES & MEETINGS				
10.42350.314	PUBLIC NOTICES				
10.42350.322	SCALE READINGS				
10.42350.317	CUSTODY OF PRISONERS				
10.42350.318	EMERGENCY MEDICAL				
10.42350.913	CAPITAL				
	TOTAL	16,131.55	7,900.00	7,900.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL		0.00		0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
1			
2			
3			
4			
5			

2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
HEALTH DEPARTMENT

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.44110.101	SALARIES	98,231.30	97,366.00	109,684.02	
10.44110.102	BENEFITS	9,184.56	11,550.00	11,675.47	
10.44110.103	CONTRACT LABOR	6,895.00	9,865.00	1,000.00	
10.44110.203	OPERATING SUPPLIES	3,292.04	3,500.00	3,140.00	
10.44110.204	FOOD				
10.44110.206	TRAVEL	2,158.57	2,750.00	3,024.00	
10.44110.208	REPAIRS & MAINTENANCE				
10.44110.211	FOREST SERVICE VEHICLE				
10.44110.217	EDUCATION	225.00	0.00	0.00	
10.44110.221	UTILITIES				
10.44110.227	AUTOPSIES				
10.44110.230	EPR	25,678.27	18,206.00	0.00	
10.44110.304	PROFESSIONAL SERVICE	0.00	0.00	0.00	
10.44110.305	COMMUNICATIONS	2,259.68	2,000.00	2,000.00	
10.44110.306	CHILD FATALITY GRANT	4,188.69	6,500.00	2,000.00	
10.44110.307	MEDICAL INSURANCE	10,316.66	12,198.00	18,250.00	
10.44110.309	CHILDRENS HEALTH FUND DENTAL	0.00	5,000.00	7,000.00	
10.44110.311	MISCELLANEOUS/HCP	0.00	0.00	12,000.00	
10.44110.312	DUES & MEETINGS	1,344.68	2,435.00	2,105.00	
10.44110.314	MRC	2,469.00	2,000.00	1,000.00	
10.44110.315	EL POMAR GRANT/VAX CARE	461.42	0.00	0.00	
10.44110.316	PHIP	0.00	0.00	37.00	
10.44110.317	IMMUNIZATIONS	2,861.37	10,000.00	223.00	
10.44110.318	TOBACCO PREVENTION	4,995.49	0.00	53.04	
10.44110.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	174,561.73	183,370.00	173,191.53	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
DIRECTOR		54,530.00		50,923.39
PH NURSE		20,801.00		31,192.68
ASSISTANT		29,420.00		22,058.40
EPR NURSE		11,000.00		5,509.55
TOTAL	0.00	115,751.00	0.00	109,684.02

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
PEST & WEED CONTROL

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.44160.101	SALARIES				
10.44160.102	BENEFITS				
10.44160.103	CONTRACT LABOR				
10.44160.203	OPERATING SUPPLIES				
10.44160.204	FOOD				
10.44160.206	TRAVEL				
10.44160.208	REPAIRS & MAINTENANCE				
10.44160.211	FOREST SERVICE VEHICLE				
10.44160.220	PEST & WEED	5,050.00	5,147.00	20,000.00	
10.44160.221	UTILITIES				
10.44160.227	AUTOPSIES				
10.44160.304	PROFESSIONAL SERVICE				
10.44160.305	COMMUNICATIONS				
10.44160.307	MEDICAL INSURANCE				
10.44160.309	CWCCI WAXMAN				
10.44160.311	MISCELLANEOUS				
10.44160.312	DUES & MEETINGS				
10.44160.314	PUBLIC NOTICES				
10.44160.316	SENIOR ACTIVITY GRANT				
10.44160.317	CUSTODY OF PRISONERS				
10.44160.318	EMERGENCY MEDICAL				
10.44160.913	CAPITAL				
	TOTAL	5,050.00	5,147.00	20,000.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL		0.00		0.00

CAPITAL PROJECTS	REQUESTED	APPROVED
1		
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
INFORMATION TECHNOLOGY

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.44180.101	SALARIES	52,189.65	77,162.00	69,450.00	
10.44180.102	BENEFITS	5,676.57	9,259.00	8,090.00	
10.44180.103	CONTRACT LABOR	0.00	6,000.00	0.00	
10.44180.203	OPERATING SUPPLIES	1,005.12	3,800.00	2,800.00	
10.44180.204	FOOD				
10.44180.206	TRAVEL	52.00	200.00	200.00	
10.44180.208	REPAIRS & MAINTENANCE	862.18	750.00	750.00	
10.44180.211	FOREST SERVICE VEHICLE				
10.44180.217	EDUCATION & TRAINING	0.00	2,000.00	2,000.00	
10.44180.221	UTILITIES				
10.44180.227	AUTOPSIES				
10.44180.304	PROFESSIONAL SERVICE				
10.44180.305	COMMUNICATIONS	0.00	0.00	0.00	
10.44180.307	MEDICAL INSURANCE	6,159.88	13,251.53	11,900.00	
10.44180.310	DATA PROCESSING	9,877.48	9,500.00	9,500.00	
10.44180.311	MISCELLANEOUS	0.00	0.00	0.00	
10.44180.312	DUES & MEETINGS	0.00	0.00	0.00	
10.44180.314	PUBLIC NOTICES				
10.44180.316	SENIOR ACTIVITY GRANT				
10.44180.317	CUSTODY OF PRISONERS				
10.44180.318	EMERGENCY MEDICAL				
10.44180.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	75,822.88	121,922.53	104,690.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
INFO TECH DIRECTOR	4,430.16	53,161.92	3,787.50	45,450.00
info tech staff .5		24,000.00	2,000.00	24,000.00
TOTAL	4,430.16	77,161.92	5,787.50	69,450.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
EXTENSION SERVICE

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.46100.101	SALARIES	29,328.35	25,235.00	41,187.39	
10.46100.102	BENEFITS	1,225.02	2,940.00	4,170.33	
10.46100.103	CONTRACT LABOR	12,436.67	7,350.00	14,700.00	
10.46100.203	OPERATING SUPPLIES	1,889.13	1,000.00	2,500.00	
10.46100.204	FOOD				
10.46100.206	TRAVEL	1,695.09	0.00	3,500.00	
10.46100.208	REPAIRS & MAINTENANCE	0.00	0.00	0.00	
10.46100.211	FOREST SERVICE VEHICLE				
10.46100.213	PROGRAMING	17,368.06	10,000.00	30,000.00	
10.46100.221	UTILITIES				
10.46100.227	AUTOPSIES				
10.46100.215	YOUTH DEVELOPMENT/4H	12,357.89	5,000.00	20,000.00	
10.46100.304	PROFESSIONAL SERVICE				
10.46100.305	COMMUNICATIONS	184.00	0.00	0.00	
10.46100.307	MEDICAL INSURANCE	4,051.85	11,373.00	11,900.00	
10.46100.309	CWCCI WAXMAN				
10.46100.311	MISCELLANEOUS	0.00	0.00	0.00	
10.46100.312	DUES & MEETINGS	1,057.17	0.00	500.00	
10.46100.314	PUBLIC NOTICES				
10.46100.316	SENIOR ACTIVITY GRANT				
10.46100.317	CUSTODY OF PRISONERS				
10.46100.318	EMERGENCY MEDICAL				
10.46100.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	81,593.23	62,898.00	128,457.72	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
DIRECTOR		14,700.00		14,700.00
SECRETARY	2,102.92	25,235.04	2,123.95	25,487.39
PART TIME		1,000.00		1,000.00
TOTAL	2,102.92	40,935.04	2,123.95	41,187.39

CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
COUNTY FAIR

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.46200.101	SALARIES				
10.46200.102	BENEFITS				
10.46200.103	CONTRACT LABOR				
10.46200.203	OPERATING SUPPLIES				
10.46200.204	FOOD				
10.46200.206	TRAVEL				
10.46200.208	REPAIRS & MAINTENANCE				
10.46200.211	FOREST SERVICE VEHICLE				
10.46200.221	UTILITIES				
10.46200.222	WETMORE COMMUNITY	435.62			
10.46200.720	COUNTY FAIR	10,983.52	12,000.00	13,600.00	
10.46200.304	PROFESSIONAL SERVICE				
10.46200.305	COMMUNICATIONS				
10.46200.307	MEDICAL INSURANCE				
10.46200.309	CWCCI WAXMAN				
10.46200.311	MISCELLANEOUS				
10.46200.312	DUES & MEETINGS				
10.46200.314	PUBLIC NOTICES				
10.46200.316	SENIOR ACTIVITY GRANT				
10.46200.317	CUSTODY OF PRISONERS				
10.46200.318	EMERGENCY MEDICAL				
10.46200.913	CAPITAL				
	TOTAL	11,419.14	12,000.00	13,600.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET

CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
VETERANS OFFICE - ANNEX

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.44150.101	SALARIES	24,417.96	34,480.00	37,676.30	
10.44150.102	BENEFITS	2,844.66	4,100.00	4,389.29	
10.44150.103	CONTRACT LABOR				
10.44150.203	OPERATING SUPPLIES	1,478.75	1,250.00	1,350.00	
10.44150.204	FOOD				
10.44150.206	TRAVEL	2,392.06	2,900.00	3,100.00	
10.44150.208	REPAIRS & MAINTENANCE	1,743.09	1,250.00	1,250.00	
	RENT				
10.44150.209	UTILITIES	1,371.58	1,800.00	1,400.00	
10.44150.227	AUTOPSIES				
10.44150.304	PROFESSIONAL SERVICE				
10.44150.305	COMMUNICATIONS	1,322.57	1,400.00	1,500.00	
10.44150.307	MEDICAL INSURANCE	35.60	40.00	60.00	
10.44150.309	CWCCI WAXMAN				
10.44150.311	MISCELLANEOUS				
10.44150.312	DUES & MEETINGS	2,442.94	2,600.00	2,900.00	
10.44150.314	PUBLIC NOTICES	0.00	0.00	0.00	
10.44150.316	SENIOR ACTIVITY GRANT				
10.44150.317	CUSTODY OF PRISONERS				
10.44150.318	EMERGENCY MEDICAL				
10.44150.913	CAPITAL				
	TOTAL	38,049.21	49,820.00	53,625.59	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
VSO	2,873.33	34,480.00	3,139.69	37,676.30
TOTAL	2,873.33	34,480.00	3,139.69	37,676.30

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
USEFUL PUBLIC SERVICE

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.44170.101	SALARIES	7,609.32	7,540.00	7,624.78	
10.44170.102	BENEFITS	582.03	572.00	583.29	
10.44170.103	CONTRACT LABOR				
10.44170.203	OPERATING SUPPLIES	211.98	200.00	200.00	
10.44170.204	FOOD				
10.44170.206	TRAVEL	0.00	0.00	0.00	
10.44170.208	REPAIRS & MAINTENANCE				
10.44170.211	FOREST SERVICE VEHICLE				
10.44170.221	UTILITIES				
10.44170.227	AUTOPSIES				
10.44170.304	PROFESSIONAL SERVICE				
10.44170.305	COMMUNICATIONS	846.89	844.00	867.00	
10.44170.307	INSURANCE	126.00	150.00	126.00	
10.44170.309	CWCCI WAXMAN				
10.44170.311	MISCELLANEOUS	0.00	0.00	0.00	
10.44170.312	DUES & MEETINGS	40.00	40.00	40.00	
10.44170.314	PUBLIC NOTICES				
10.44170.316	SENIOR ACTIVITY GRANT				
10.44170.317	CUSTODY OF PRISONERS				
10.44170.318	EMERGENCY MEDICAL				
10.44170.913	CAPITAL				
	TOTAL	9,416.22	9,346.00	9,441.07	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
MANAGER	629.11	7,549.29	635.40	7,624.78
TOTAL	629.11	7,549.29	635.40	7,624.78

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
CUSTER COUNTY KIDS COUNCIL

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.40122.101	SALARIES			22,280.00	
10.40122.102	BENEFITS			1,705.00	
10.40122.103	CONTRACT LABOR				
10.40122.203	OPERATING SUPPLIES			11,375.00	
10.40122.204	FOOD				
10.40122.206	TRAVEL			4,250.00	
10.40122.208	REPAIRS & MAINTENANCE				
10.40122.211	FOREST SERVICE VEHICLE				
10.40122.221	UTILITIES				
10.40122.227	MEDICAL				
10.40122.226	COUNTY SURVEYOR				
10.40122.304	PROFESSIONAL SERVICE				
10.40122.305	COMMUNICATIONS			7,770.00	
10.40122.307	MEDICAL INSURANCE				
10.40122.310	DATA PROCESSING				
10.40122.311	MISCELLANEOUS				
10.40122.312	DUES & MEETINGS			3,550.00	
10.40122.314	PUBLIC NOTICES				
10.40122.316	SENIOR ACTIVITY				
10.40122.317	CUSTODY OF PRISONERS				
10.40122.318	EMERGENCY MEDICAL				
10.40122.913	CAPITAL				
	TOTAL	0.00	0.00	50,930.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
CUSTER COUNTY KIDS COORDINATOR			1,856.67	22,280.00
TOTAL	0.00	0.00	1,856.67	22,280.00

	CAPITAL PROJECTS	REQUESTED	APPROVED
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2019 BUDGET
CUSTER COUNTY, COLORADO

GENERAL FUND EXPENDITURES
MISCELLANEOUS

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
10.48500.101					
10.48500.102					
10.48500.103					
10.48500.203					
10.48500.510	AFFORDABLE HOUSING	0.00	10,000.00	0.00	
10.48500.530	WETMORE PROJECT	0.00	0.00	0.00	
10.48500.208	REPAIRS & MAINTENANCE				
10.48500.520	ECONOMIC DEVELOPMENT	22,059.21	23,250.00	0.00	
10.48500.530	BROADBAND/INTERNET	0.00	0.00	0.00	
10.48500.727	COUNCIL OF GOVERNMENTS	4,300.00	4,212.00	4,212.00	
10.48500.728	RC & D DUES	0.00	0.00	0.00	
10.48500.730	SCEDD DUES	2,000.00	2,000.00	2,000.00	
10.48500.731	COMMUNITY OUTREACH	1,030.00	0.00	0.00	
10.48500.721	ACTION 22 DUES	350.00	350.00	350.00	
10.48500.724	CCI LAND USE DUES	712.00	500.00	650.00	
10.48500.725	CCI DUES	12,000.00	12,000.00	12,000.00	
10.48500.729	NACO DUES	450.00	450.00	450.00	
10.48500.312	DUES & MEETINGS				
10.48500.314	PUBLIC NOTICES				
10.48500.733	SEARCH & RESCUE PASS THRU		0.00	0.00	
10.48500.726	HUMANE SOCIETY	231.00	231.00	0.00	
10.48500.802	RECORDS RESTORATION	24,210.00	0.00	0.00	
10.48500.804	DONATIONS	23,765.20	0.00	0.00	
	TOTAL	91,107.41	52,993.00	19,662.00	0.00

PERSONNEL SCHEDULE	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
TOTAL	0.00	0.00	0.00	0.00

CAPITAL PROJECTS	REQUESTED	APPROVED
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GENERAL FUND EXPENDITURES
TRANSFERS TO OTHER FUNDS

2019 BUDGET
CUSTER COUNTY, COLORADO

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
	ROAD & BRIDGE FUND				
	AIRPORT FUND	18,800.00	15,000.00	30,000.00	
	CONSERVATION TRUST FUND				
	EMERGENCY SERVICES FUND				
	PUBLIC DHS FUND				
	TOTAL	18,800.00	15,000.00	30,000.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
43010	RIGHTS OF WAY	0.00	0.00	0.00	0.00
43020	PRELIMINARY ENGINEERING	0.00	0.00	0.00	0.00
43030	CONSTRUCTION	33.00	140,000.00	0.00	0.00
43040	MAINTENANCE OF CONDITION	1,780,741.09	2,011,104.08	2,185,496.26	0.00
43050	SNOW & ICE REMOVAL	0.00	0.00	0.00	0.00
43060	TRAFFIC SERVICES	5,077.40	5,000.00	0.00	0.00
43080	ADMINISTRATION	97,506.34	103,700.00	98,641.98	0.00
490	TRANSFERS TO				
	TOTAL EXPENDITURES	1,883,357.83	2,259,804.08	2,284,138.24	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE	1,175,447.90	1,281,600.00	1,267,000.00	0.00
370	OTHER REVENUE	113,604.44	168,800.00	168,800.00	0.00
	AUDIT ADJUSTMENT	81,272.89			
	FUND BALANCE BEGINNING	1,881,436.00	1,843,330.00	1,494,495.92	1,494,495.92
	PLUS ENDING FUND BALANCE	1,843,330.00	1,494,495.92	1,110,895.68	1,494,495.92
	NET PROPERTY TAX REVENUE	474,926.60	460,570.00	464,738.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	474,926.60	460,570.00	464,738.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES	38,044.16	36,480.00	36,800.00	
20.31.31100	TOTAL PROPERTY TAX NEEDED	512,970.76	497,050.00	501,538.00	
5	ASSESSED VALUATION	102,661,830.00	99,408,920.00	100,307,600.00	
6	MILL LEVY	5.000	5.000	5.000	5.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE FUND - OTHER REVENUE

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	INTERGOVERNMENTAL REVENUE	XXX	XXX	XXX	XXX
	FEDERAL	XXX	XXX	XXX	XXX
20.33.33100	MINERAL LEASING	742.91	0.00	0.00	
20.33.33200	FOREST SERVICE	0.00	0.00	0.00	
	STATE	XXX	XXX	XXX	XXX
33700	FEMA				
20.33.33900	HIGHWAY USERS TAX	1,150,375.99	1,255,600.00	1,241,000.00	
20.33.33910	ADDITIONAL MV FEES	24,329.00	26,000.00	26,000.00	
22700					
33999	GRANTS OTHER				
330	TOTAL INTERGOVERNMENT	1,175,447.90	1,281,600.00	1,267,000.00	0.00
	OTHER REVENUE	XXX	XXX	XXX	XXX
	TAXES	XXX	XXX	XXX	XXX
20.31.31200	SPECIFIC OWNERSHIP	68,112.92	69,000.00	69,000.00	
20.31.31900	PENALTIES & INTEREST	1,882.87	1,800.00	1,800.00	
	LICENSES & PERMITS	XXX	XXX	XXX	XXX
	CHARGES FOR SERVICES	XXX	XXX	XXX	XXX
20.34.34300	SALES TO TAXPAYERS	6,904.79	8,500.00	8,500.00	
20.34.34301	SALE OF GASOLINE	31,447.41	35,000.00	35,000.00	
	MISCELLANEOUS	XXX	XXX	XXX	XXX
20.36.36200	SALE OF ASSETS	81.18	500.00	500.00	
20.36.36600	REIMBURSED EXPENSES	4,180.97	3,000.00	3,000.00	
20.36.36700	OTHER	994.30	1,000.00	1,000.00	
36400	OTHER GRANTS		50,000.00	50,000.00	
	TRANSFER FROM OTHER FUNDS GENERAL FUND	XXX	XXX	XXX	XXX
370	TOTAL OTHER REVENUE	113,604.44	168,800.00	168,800.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - RIGHTS OF WAY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
101	SALARIES				
102	BENEFITS				
203	OPERATING SUPPLIES				
204	GAS OIL & DIESEL				
205	TIRES & TUBES				
206	TRAVEL				
208	REPAIRS & MAINTENANCE				
209	RENTALS				
221	PUBLIC UTILITIES				
222	CONTRACTS				
228	ASPHALT & OIL				
229	SALT & GRAVEL				
230	PERMITS & FEES				
231	CITIES & TOWNS				
235	CULVERTS				
305	COMMUNICATIONS				
307	MEDICAL INSURANCE				
311	MISCELLANEOUS				
312	DUES & MEETINGS				
323	AUDITOR				
350	BASE & PATCHING				
913	CAPITAL				
	TOTAL	0.00	0.00	0.00	0.00

PERSONNEL & PROJECTS	CURRENT YEAR	REQUESTED	APPROVED
TOTAL	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - PRELIM ENGINEERING

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
101	SALARIES				
102	BENEFITS				
203	OPERATING SUPPLIES				
204	GAS OIL & DIESEL				
205	TIRES & TUBES				
206	TRAVEL				
208	REPAIRS & MAINTENANCE				
209	RENTALS				
221	PUBLIC UTILITIES				
222	CONTRACTS				
228	ASPHALT & OIL				
229	SALT & GRAVEL				
230	PERMITS & FEES				
231	CITIES & TOWNS				
235	CULVERTS				
305	COMMUNICATIONS				
307	MEDICAL INSURANCE				
311	MISCELLANEOUS				
312	DUES & MEETINGS				
323	AUDITOR				
350	BASE & PATCHING				
913	CAPITAL				
	TOTAL	0.00	0.00	0.00	0.00

PERSONNEL & PROJECTS	CURRENT YEAR	REQUESTED	APPROVED
TOTAL	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - CONSTRUCTION

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
20.43030.101	SALARIES				
20.43030.102	BENEFITS				
20.43030.203	OPERATING SUPPLIES	0.00	0.00	0.00	
20.43030.204	GAS OIL & DIESEL				
20.43030.205	TIRES & TUBES				
20.43030.206	TRAVEL				
20.43030.208	REPAIRS & MAINTENANCE				
20.43030.209	RENTALS				
20.43030.221	PUBLIC UTILITIES				
20.43030.222	CONTRACTS	33.00	140,000.00	0.00	
20.43030.228	ASPHALT & OIL	0.00	0.00	0.00	
20.43030.229	SALT & GRAVEL	0.00	0.00	0.00	
20.43030.230	PERMITS & FEES				
20.43030.231	CITIES & TOWNS				
20.43030.235	CULVERTS	0.00	0.00	0.00	
20.43030.304	PRELIMINARY ENGINEERING	0.00	0.00	0.00	
20.43030.305	COMMUNICATIONS				
20.43030.307	MEDICAL INSURANCE				
20.43030.311	MISCELLANEOUS	0.00	0.00	0.00	
20.43030.312	DUES & MEETINGS				
20.43030.323	AUDITOR				
20.43030.365	FEMA	0.00	0.00	0.00	
20.43030.350	BASE & PATCHING	0.00	0.00	0.00	
20.43030.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	33.00	140,000.00	0.00	0.00

PROJECTS/DEBT SERVICE	CURRENT YEAR	REQUESTED	APPROVED
LEASE PAYMENTS			
MAC TRUCK		71,888.77	71,888.77
SEMI TRACTOR		37,076.92	37,076.92
WATER TRUCKS		99,137.14	99,137.14
TOTAL	0.00	208,102.83	208,102.83

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - MAINT OF CONDITION

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
20.43040.101	SALARIES	660,308.55	748,104.08	752,258.24	
20.43040.102	BENEFITS	70,815.09	89,000.00	87,638.02	
20.43040.203	OPERATING SUPPLIES	152,061.00	170,000.00	170,000.00	
20.43040.204	GAS OIL & DIESEL	148,081.18	175,000.00	195,000.00	
20.43040.205	TIRES & TUBES	37,037.62	35,000.00	35,000.00	
20.43040.206	TRAVEL	60.00	0.00	0.00	
20.43040.208	REPAIRS & MAINTENANCE	63,931.86	20,000.00	65,000.00	
20.43040.209	RENTALS	0.00	5,000.00	5,000.00	
20.43040.221	PUBLIC UTILITIES	36,090.43	40,000.00	60,000.00	
20.43040.222	DEBT SERVICE	108,965.69	209,000.00	210,000.00	
20.43040.228	ASPHALT,OIL,SURFACE	202,669.56	300,000.00	250,000.00	
20.43040.229	SALT & GRAVEL	2,108.05	0.00	0.00	
20.43040.230	PERMITS & FEES	931.00	2,000.00	2,000.00	
20.43040.231	CITIES & TOWNS				
20.43040.235	CULVERTS	1,360.50	20,000.00	10,000.00	
20.43040.305	COMMUNICATIONS				
20.43040.307	MEDICAL INSURANCE	103,984.32	98,000.00	123,600.00	
20.43040.311	MISCELLANEOUS	0.00	0.00	0.00	
20.43040.312	DUES & MEETINGS				
20.43040.350	BASE & PATCHING	0.00	100,000.00	150,000.00	
20.43040.913	CAPITAL	192,336.24	0.00	70,000.00	
	TOTAL	1,780,741.09	2,011,104.08	2,185,496.26	0.00

	CURRENT YEAR 2018		REQUESTED 2019	
PERSONNEL & PROJECTS	MONTHLY	ANNUAL	MONTHLY	ANNUAL
SUPERVISOR	4,583.33	55,000.00	4,583.33	55,000.00
ASST SUPERVISOR WC	5,729.54	68,754.48	5,729.54	68,754.48
ASST SUPERVISOR WETMORE	4,884.50	58,614.00	4,884.50	58,614.00
MECHANIC	5,554.50	66,654.00	5,554.50	66,654.00
MECHANIC	3,927.73	47,132.80	3,967.01	47,604.13
OPERATOR	4,472.00	53,664.00	4,472.00	53,664.00
OPERATOR	3,281.20	39,374.40	3,314.01	39,768.14
OPERATOR	3,125.20	37,502.40	3,156.45	37,877.42
OPERATOR	3,125.20	37,502.40	3,156.45	37,877.42
OPERATOR	3,125.20	37,502.40	3,156.45	37,877.42
OPERATOR	3,125.20	37,502.40	3,156.45	37,877.42
OPERATOR	3,035.07	36,420.80	3,065.42	36,785.01
OPERATOR	3,033.33	36,400.00	3,063.67	36,764.00
OPERATOR	2,946.67	35,360.00	2,976.13	35,713.60
OPERATOR	2,946.67	35,360.00	2,976.13	35,713.60
OPERATOR	2,946.67	35,360.00	2,976.13	35,713.60
OPERATOR	0.00		0.00	
OPERATOR	0.00		0.00	
SAN ISABEL PLOWING		5,000.00		5,000.00
OVERTIME		25,000.00		25,000.00
TOTAL	59,842.01	748,104.08	60,188.19	752,258.24

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - SNOW & ICE REMOVAL

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
101	SALARIES				
102	BENEFITS				
203	OPERATING SUPPLIES				
204	GAS OIL & DIESEL				
205	TIRES & TUBES				
206	TRAVEL				
208	REPAIRS & MAINTENANCE				
209	RENTALS				
221	PUBLIC UTILITIES				
222	CONTRACTS				
228	ASPHALT & OIL				
229	SALT & GRAVEL				
230	PERMITS & FEES				
231	CITIES & TOWNS				
235	CULVERTS				
305	COMMUNICATIONS				
307	MEDICAL INSURANCE				
311	MISCELLANEOUS				
312	DUES & MEETINGS				
323	AUDITOR				
350	BASE & PATCHING				
913	CAPITAL				
	TOTAL	0.00	0.00	0.00	0.00

PERSONNEL & PROJECTS	CURRENT YEAR	REQUESTED	APPROVED
TOTAL	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - TRAFFIC SERVICES

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
20.43060.101	SALARIES				
20.43060.102	BENEFITS				
20.43060.203	OPERATING SUPPLIES	5,077.40	5,000.00	0.00	
20.43060.204	GAS OIL & DIESEL				
20.43060.205	TIRES & TUBES				
20.43060.206	TRAVEL				
20.43060.208	REPAIRS & MAINTENANCE				
20.43060.209	RENTALS				
20.43060.221	PUBLIC UTILITIES				
20.43060.222	CONTRACTS				
20.43060.228	ASPHALT & OIL				
20.43060.229	SALT & GRAVEL				
20.43060.230	PERMITS & FEES				
20.43060.231	CITIES & TOWNS				
20.43060.235	CULVERTS				
20.43060.305	COMMUNICATIONS				
20.43060.307	MEDICAL INSURANCE				
20.43060.311	MISCELLANEOUS				
20.43060.312	DUES & MEETINGS				
20.43060.323	AUDITOR				
20.43060.350	BASE & PATCHING				
20.43060.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	5,077.40	5,000.00	0.00	0.00

PERSONNEL & PROJECTS	CURRENT YEAR	REQUESTED	APPROVED
TOTAL	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

ROAD & BRIDGE EXPENDITURES - ADMINISTRATION

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT YEAR 2018	DEPARTMENT REQUEST 2019	APPROVED 2019
20.43080.101	SALARIES	37,667.24	39,000.00	35,953.41	
20.43080.102	BENEFITS	3,830.79	4,200.00	4,188.57	
20.43080.203	OPERATING SUPPLIES	238.06	500.00	500.00	
20.43080.204	GAS OIL & DIESEL				
20.43080.205	TIRES & TUBES				
20.43080.206	TRAVEL	76.00	0.00	0.00	
20.43080.208	REPAIRS & MAINTENANCE	0.00	0.00	0.00	
20.43080.209	RENTALS	0.00	0.00	0.00	
20.43080.221	PUBLIC UTILITIES	0.00	0.00	0.00	
20.43080.222	CONTRACTS	0.00	0.00	0.00	
20.43080.228	ASPHALT & OIL				
20.43080.229	SALT & GRAVEL				
20.43080.230	PERMITS & FEES	0.00	0.00	0.00	
20.43080.231	CITIES & TOWNS	42,990.88	43,000.00	43,000.00	
20.43080.235	CULVERTS				
20.43080.		0.00	0.00	0.00	
20.43080.305	COMMUNICATIONS	0.00	0.00	0.00	
20.43080.307	MEDICAL INSURANCE	0.00	0.00	0.00	
20.43080.311	MISCELLANEOUS	0.00	0.00	0.00	
20.43080.312	DUES & MEETINGS	360.00	2,000.00	0.00	
20.43080.323	AUDITOR	12,277.65	15,000.00	15,000.00	
20.43080.314	PUBLIC NOTICES	65.72	0.00	0.00	
20.43080.350	BASE & PATCHING				
20.43080.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	97,506.34	103,700.00	98,641.98	0.00

PERSONNEL & PROJECTS	CURRENT YEAR MONTHLY	CURRENT YEAR ANNUAL	REQUESTED MONTHLY	REQUESTED ANNUAL	APPROVED ANNUAL
ADMINISTRATIVE ASSISTANT	2773.33	33280.00	2801.06		33612.8
CUSTODIAN	193.12	2317.44	195.05		2340.61
TOTAL	0.00	35,597.44	0.00	$	35,953.41

2019 BUDGET
CUSTER COUNTY, COLORADO

CONTINGENT FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
	TRANSFERS TO	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	3.00	0.00	0.00	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE				
31300	SALES TAXES				
31200	SPECIFIC OWNERSHIP				
31900	PENALTIES & INTEREST				
33999	GRANTS OTHER				
36600	REIMBURSED EXPENSES				
36700	OTHER				
33227	HOMEMAKER				
	AUDIT ADJUSTMENT				
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	63,341.39	63,341.39	113,045.39	113,045.39
	PLUS ENDING FUND BALANCE	63,341.39	113,045.39	113,045.39	113,045.39
30.31.31100	NET PROPERTY TAX REVENUE	0.00	49,704.00	0.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX		49,704.00	0.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES				
30.31.31100	TOTAL PROPERTY TAX NEEDED	0.00	49,704.00	0.00	
5	ASSESSED VALUATION		###########	100,307,600.00	
6	MILL LEVY		0.500	0.000	

2019 BUDGET
CUSTER COUNTY, COLORADO

INSURANCE FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
40.40600.307	BUILDING & PLANT	98,258.12	90,000.00	98,000.00	
40.43040.307	MAINTENANCE OF CONDITION	73,498.98	80,000.00	60,000.00	
307	ADMINISTRATIVE				
	TOTAL EXPENDITURES	171,757.10	170,000.00	158,000.00	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE				
31300	SALES TAXES				
40.31.31200	SPECIFIC OWNERSHIP	20,433.88	20,800.00	20,800.00	
40.31.31900	PENALTIES & INTEREST	564.86	500.00	500.00	
33999	GRANTS OTHER				
40.36.36600	REIMBURSED EXPENSES	2,424.22	2,000.00	2,000.00	
36700	OTHER				
33227	HOMEMAKER				
	AUDIT ADJUSTMENT	-9,047.02			
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	154,616.47	143,434.02	138,384.02	138,384.02
	PLUS ENDING FUND BALANCE	143,434.02	138,384.02	146,645.02	138,384.02
311	NET PROPERTY TAX REVENUE	146,198.71	141,650.00	142,961.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	146,198.71	141,650.00	142,961.00	0.00
2	ADD UNCOLLECTIBLES				
40.50000.400	ADD TREASURERS FEES	7,692.48	7,450.00	7,500.00	
40.31.31100	TOTAL PROPERTY TAX NEEDED	153,891.19	149,100.00	150,461.00	
5	ASSESSED VALUATION	###########	###########	100,307,600.00	
6	MILL LEVY	1.500	1.500	1.500	1.500

2019 BUDGET
CUSTER COUNTY, COLORADO

CAPITAL IMPROVEMENT FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
50.40210.913	CLERK	2,055.27	6,000.00	0.00	0.00
50.42110.913	SHERIFF	63,960.57	83,130.00	133,455.00	133,455.00
50.40110.913	COMMISSIONERS	0.00	0.00	0.00	0.00
50.40124.913	PLANNING & ZONING	6,355.34	6,000.00	0.00	0.00
50.42120.913	COUNTY JAIL	0.00	0.00	0.00	0.00
50.40400.913	ASSESSOR	7,190.46	7,500.00	0.00	0.00
50.46070.913	AIRPORT	12,100.00	21,000.00	30,000.00	30,000.00
50.42115.913	WCCL PROJECT	583,672.15	0.00	0.00	0.00
50.40650.913	LANDFILL	11,523.28	41,000.00	0.00	0.00
50.40600.913	BUILDINGS & PLANT	6,000.00	80,000.00	10,000.00	10,000.00
50.44180.913	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00
50.43080.913	ADMINISTRATION	2,400.00	0.00	0.00	0.00
	TOTAL EXPENDITURES	695,257.07	244,630.00	173,455.00	173,455.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE				
50.31.31300	SALES TAXES	193,608.08	210,000.00	210,000.00	
31200	SPECIFIC OWNERSHIP				
31900	PENALTIES & INTEREST				
50.33.33999	GRANTS OTHER	28,000.00	0.00	0.00	
50.36.36600	REIMBURSED EXPENSES	0.00	0.00	0.00	
50.33.33995	WCCL PROJECT	281,608.88	0.00	0.00	
50.36.35100	E 911 AUTHORITY	12,500.00	0.00	0.00	
	AUDIT ADJUSTMENT	28,305.32			0.00
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	668,386.64	517,151.85	482,521.85	482,521.85
	PLUS ENDING FUND BALANCE	517,151.85	482,521.85	519,066.85	309,066.85
311	NET PROPERTY TAX REVENUE	0.00	0.00	0.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX				
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES				
4	TOTAL PROPERTY TAX NEEDED				
5	ASSESSED VALUATION				
6	MILL LEVY				

CAPITAL IMPROVEMENT FUND - DETAIL

ACCT. NO.	DESCRIPTION	REQUESTED 2019	APPROVED 2019
44180	**INFORMATION TECH**		
			0.00
40650	**LANDFILL**		
	PICKUP		
	LOADER TIRES		
	TOTAL	**0.00**	**0.00**
42110	**SHERIFF/JAIL**		
	EXISTING VEHICLE LEASES	30,230.00	30,230.00
	NEW PATROL VEHICLE 2018	8,200.00	8,200.00
	NEW PATROL VEHICLE 2019	8,400.00	8,400.00
	NEW TRANSPORT VAN		
	SPECIAL SERVICES PATROL VEHICLE	41,425.00	41,425.00
	HANDHELD RADIOS (10)	37,500.00	37,500.00
	PATROL ROOM COMPUTERS	1,700.00	1,700.00
	KITCHEN TILE	6,000.00	6,000.00
	TOTAL	**133,455.00**	**133,455.00**
40124	**PLANNING & ZONING**		
	TOTAL	**0.00**	**0.00**
40400	**ASSESSOR**		
	TOTAL	**0.00**	**0.00**
40210	**COUNTY CLERK**		
	TOTAL	**0.00**	**0.00**
40670	**AIRPORT**		
	OVERLAY TAXIWAY	30,000.00	30,000.00
	TOTAL	**30,000.00**	**30,000.00**
40600	**BUILDING & PLANT**		
			0.00
	COUNTY FAIR PROJECTS	10,000.00	10,000.00
	TOTAL	**10,000.00**	**10,000.00**

2019 BUDGET
CUSTER COUNTY, COLORADO

EMERGENCY SERVICES FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
101	SALARIES	219,419.82	245,628.00	282,734.28	0.00
102	BENEFITS	22,296.71	26,815.00	32,788.65	0.00
103	CONTRACT LABOR	6,500.50	20,500.00	2,000.00	0.00
222	HAZARD MITIGATION	17,379.27	373,274.00	0.00	0.00
203	OPERATING SUPPLIES	8,408.79	7,000.00	9,000.00	0.00
206	TRAVEL	1,280.96	1,000.00	1,750.00	0.00
208	REPAIRS & MAINTENANCE	7,430.91	3,250.00	1,750.00	0.00
211	UNIFORMS	550.00	600.00	600.00	0.00
217	TRAINING	1,568.07	800.00	2,200.00	0.00
223	EMPG SPECIAL PROJECT	0.00	3,500.00	2,500.00	0.00
304	PROFESSIONAL SERVICES	2,608.00	2,750.00	1,750.00	0.00
305	COMMUNICATIONS	9,796.23	7,500.00	8,500.00	0.00
307	MEDICAL INSURANCE	34,172.63	26,932.00	31,200.00	0.00
309	CAD	29,149.18	17,000.00	19,000.00	0.00
311	MISCELLANEOUS - RETAC	10,240.51	0.00	0.00	0.00
312	DUES & SUBSCRIPTIONS	442.00	800.00	800.00	0.00
314	PUBLIC NOTICES	503.60	600.00	600.00	0.00
316	CERT	0.00	1,500.00	1,500.00	0.00
317	HOMELAND SECURITY	10,246.25	10,000.00	32,500.00	0.00
913	CAPITAL				
	TOTAL EXPENDITURES	381,993.43	749,449.00	431,172.93	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE				
60.36.36520	OFFICE EMERGENCY MGMT	18,000.00	38,000.00	36,000.00	
60.31.31200	SPECIFIC OWNERSHIP	27,244.87	27,800.00	27,800.00	
60.31.31900	PENALTIES & INTEREST	753.15	700.00	700.00	
60.33.33999	GRANTS OTHER - RETAC	7,500.00	0.00	0.00	
60.36.36600	REIMBURSED EXPENSE	9,677.08	100.00	100.00	
60.33.33400	CERT GRANT	185.77	1,500.00	0.00	
60.33.33900	HAZARD MITIGATION	61,129.27	373,274.00	60,000.00	
60.33.33405	HOMELAND SECURITY GRANT	44,006.51	13,500.00	32,500.00	
	AUDIT ADJUSTMENT	13,811.52			
	FUND BALANCE BEGINNING	105,371.14	110,874.19	15,114.19	15,114.19
	PLUS ENDING FUND BALANCE	110,874.19	15,114.19	-58,343.74	15,114.19
60.31.31100	NET PROPERTY TAX REVENUE	205,188.31	198,815.00	200,615.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	205,188.31	198,815.00	200,615.00	0.00
3	ADD TREASURERS FEES				
60.31.31100	TOTAL PROPERTY TAX NEEDED	205,188.31	198,815.00	200,615.00	
5	ASSESSED VALUATION	102,661,830.00	99,408,920.00	100,307,600.00	
6	MILL LEVY	2.000	2.000	2.000	2.000

2019 BUDGET
CUSTER COUNTY, COLORADO

EMERGENCY SERVICES EXPENDITURES - DISPATCH

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED BY COMM 2019
60.42111.101	SALARIES	171,823.86	196,728.00	202,145.00	
60.42111.102	BENEFITS	16,986.07	21,118.00	23,400.00	
60.42111.103	CONTRACT LABOR	20.50	2,500.00	2,000.00	
60.42111.203	OPERATING SUPPLIES	2,940.62	3,000.00	5,000.00	
60.42111.206	TRAVEL/FUEL	192.66	0.00	0.00	
60.42111.208	REPAIRS & MAINTENANCE	5,676.79	750.00	750.00	
60.42111.211	UNIFORMS	550.00	600.00	600.00	
60.42111.217	TRAINING	927.07	0.00	1,000.00	
60.42111.304	PROFESSIONAL SERVICES	1,308.00	750.00	1,000.00	
60.42111.305	COMMUNICATIONS	0.00	0.00	0.00	
60.42111.307	MEDICAL INSURANCE	27,980.08	20,732.00	18,500.00	
60.42111.309	CAD	26,573.50	17,000.00	19,000.00	
60.42111.311	MISCELLANEOUS - RETAC	10,200.51	0.00	0.00	
60.42111.312	DUES & MEETINGS	92.00	500.00	500.00	
60.42111.314	PUBLIC NOTICES	348.00	500.00	500.00	
60.42111.317		0.00	0.00	0.00	
60.42111.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	265,619.66	264,178.00	274,395.00	0.00

PERSONNEL	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
SUPERVISOR	2,792.33	33,508.00	3,120.00	37,440.00
DISPATCHER	2,513.33	30,160.00	2,538.42	30,461.00
DISPATCHER	2,513.33	30,160.00	2,538.42	30,461.00
DISPATCHER	2,513.33	30,160.00	2,538.42	30,461.00
DISPATCHER	2,426.67	29,120.00	2,450.92	29,411.00
DISPATCHER	2,426.67	29,120.00	2,450.92	29,411.00
DISPATCH STEPS	41.67	500.00		500.00
OVERTIME	1,166.67	14,000.00		14,000.00
TOTAL	16,394.00	196,728.00	15,637.08	202,145.00

CAPTIAL PROJECTS

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2019 BUDGET
CUSTER COUNTY, COLORADO

EMERGENCY SERVICES EXPENDITURES - OEM

ACCT. NO.	DESCRIPTION	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	DEPARTMENT REQUEST 2019	APPROVED BY COMM 2019
60.44112.101	SALARIES	47,595.96	48,900.00	80,589.28	
60.44112.102	BENEFITS	5,310.64	5,697.00	9,388.65	
60.44112.103	CONTRACT LABOR	6,480.00	18,000.00	0.00	
60.44112.222	HAZARD MITIGATION	17,379.27	373,274.00	0.00	
60.44112.203	OPERATING SUPPLIES	5,468.17	4,000.00	4,000.00	
60.44112.206	TRAVEL	1,088.30	1,000.00	1,750.00	
60.44112.208	REPAIRS & MAINTENANCE	1,754.12	2,500.00	1,000.00	
60.44112.217	TRAINING	641.00	800.00	1,200.00	
60.44112.223	EMPG SPECIAL PROJECT	0.00	3,500.00	2,500.00	
60.44112.304	PROFESSIONAL SERVICES	1,300.00	2,000.00	750.00	
60.44112.305	COMMUNICATIONS	9,796.23	7,500.00	8,500.00	
60.44112.307	MEDICAL INSURANCE	6,192.55	6,200.00	12,700.00	
60.44112.309		2,575.68	0.00	0.00	
60.44112.311	MISCELLANEOUS	40.00	0.00	0.00	
60.44112.312	DUES & SUBSCRIPTIONS	350.00	300.00	300.00	
60.44112.314	PUBLIC NOTICES	155.60	100.00	100.00	
60.44112.316	CERT	0.00	1,500.00	1,500.00	
60.44112.317	HOMELAND SECURITY	10,246.25	10,000.00	32,500.00	
60.44112.913	CAPITAL	0.00	0.00	0.00	
	TOTAL	116,373.77	485,271.00	156,777.93	0.00

PERSONNEL	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
SUPERVISOR	4,075.02	48,900.28	4,115.77	49,389.28
DEPUTY			2,600.00	31,200.00
TOTAL	4,075.02	48,900.28	6,715.77	80,589.28

CAPTIAL PROJECTS

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2019 BUDGET
CUSTER COUNTY, COLORADO

DHS FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
	FROM DETAIL ATTACHED	508,934.79	547,170.00	593,461.00	0.00
	TOTAL EXPENDITURES	508,934.79	547,170.00	593,461.00	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
330	INTERGOVERNMENTAL REVENUE	410,300.47	475,040.00	495,000.00	0.00
31300	SALES TAXES				
31200	SPECIFIC OWNERSHIP	10,216.93	10,400.00	12,500.00	0.00
31900	PENALTIES & INTEREST	288.07	300.00	300.00	0.00
33999	ENERGY OUTREACH	560.00	3,600.00	0.00	0.00
33426	GENERAL ASSISTANCE	0.00	0.00	0.00	0.00
36700	OTHER	0.00	16,000.00	5,000.00	0.00
33227	CSBG GRANT	11,247.12	8,000.00	6,000.00	0.00
	AUDIT ADJUSTMENT	-12,784.03			
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	100,630.16	88,465.64	129,185.64	129,185.64
	PLUS ENDING FUND BALANCE	88,465.64	129,185.64	129,754.64	129,185.64
311	NET PROPERTY TAX REVENUE	76,941.71	74,550.00	75,230.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	76,941.71	74,550.00	75,230.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES				
70.31.31100	TOTAL PROPERTY TAX NEEDED	76,941.71	74,550.00	75,230.00	
5	ASSESSED VALUATION	############	###########	100,307,600.00	
6	MILL LEVY	0.750	0.750	0.750	0.750

2019 BUDGET
CUSTER COUNTY, COLORADO

DHS FUND - OTHER REVENUE

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	INTERGOVERNMENTAL REVENUE	XXX	XXX	XXX	XXX
	FEDERAL & STATE	XXX	XXX	XXX	XXX
70.33.33410	ADMINISTRATION	85,484.06	112,000.00	107,700.00	
70.33.33422	COLORADO WORKS	41,043.40	41,990.00	42,000.00	
70.33.33423	CHILD SUPPORT	22,840.46	28,000.00	30,000.00	
70.33.33425	MEDICAL TRANSPORTATION	22,534.76	6,000.00	20,000.00	
70.33.33431	CHILD - FOSTER	205,562.11	257,000.00	250,000.00	
70.33.33432	DAY CARE	7,313.76	7,400.00	8,500.00	
70.33.33433	AID TO NEEDY DISABLED	1,414.45	1,850.00	2,000.00	
70.33.33435	TANF COLLECTIONS	700.09	1,800.00	800.00	
70.33.33446	ADULT PROTECTIVE	6,832.99	7,500.00	10,000.00	
70.33.33440	LEAP	0.00	0.00	9,000.00	
70.33.33441	CORE SERVICES	(108.00)	0.00	0.00	
70.33.33442	LEAP OUTREACH	7,542.31	0.00	0.00	
70.33.33444	LEAP ADMINISTRATIVE	0.00	0.00	0.00	
70.33.33450	STATE INCENTIVE NON IV-D	1,422.24	2,000.00	3,000.00	
70.33.33451	STATE INCENTIVE IV-D	1,870.63	3,000.00	4,000.00	
70.33.33453	FEDERAL INCENTIVE IV-D	2,013.87	2,000.00	3,000.00	
70.33.33455	CONTINGENCY RESERVE	0.00	0.00	0.00	
70.33.33470	OLD AGE PENSION	2,586.84	2,500.00	3,000.00	
70.33.33460	FOOD STAMP	0.00	0.00	0.00	
70.33.35010	OTHER	1,246.50	2,000.00	2,000.00	
330	TOTAL INTERGOVERNMENTAL	410,300.47	475,040.00	495,000.00	0.00
	OTHER REVENUE	XXX	XXX	XXX	XXX
70.31.31200	SPECIFIC OWNERSHIP	10,216.93	10,400.00	12,500.00	
70.31.31900	PENALTIES & INTEREST	288.07	300.00	300.00	
70.34.33227	CSBG GRANT	11,247.12	8,000.00	6,000.00	
70.34.33426	GENERAL ASSISTANCE	0.00	0.00	0.00	
70.36.36700	OTHER	0.00	16,000.00	5,000.00	
	AUDIT ADJUSTMENT				
70.36.36703	ENERGY OUTREACH	560.00	3,600.00	0.00	
370	TOTAL OTHER REVENUE	22,312.12	38,300.00	23,800.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

DHS FUND EXPENDITURES

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
70.45010.101	SALARIES	277,007.48	298,894.00	318,144.00	
70.45010.102	BENEFITS	29,898.48	33,000.00	37,064.00	
70.45010.203	OPERATING SUPPLIES	4,200.23	4,000.00	5,000.00	
70.45010.206	TRAVEL	8,631.87	8,500.00	10,000.00	
70.45010.208	REPAIRS & MAINTENANCE	0.00	0.00	0.00	
70.45010.214	PUBLIC NOTICES	0.00	0.00	500.00	
70.45010.304	PROFESSIONAL SERVICES	40,482.73	52,000.00	52,000.00	
70.45010.305	COMMUNICATIONS	0.00	2,100.00	2,100.00	
70.45010.306	RENT	3,576.00	3,576.00	3,576.00	
70.45010.307	MEDICAL INSURANCE	46,464.70	42,000.00	44,170.00	
70.45010.311	MISCELLANEOUS				
70.45010.312	DUES & MEETINGS	665.00	1,500.00	1,500.00	
70.45010.520	ENERGY OUTREACH	0.00	0.00	0.00	
70.45010.913	CAPITAL	1,706.16	1,100.00	4,000.00	
70.45022.600	COLORADO WORKS	13,109.41	19,000.00	19,000.00	
70.45025.600	MEDICAL TRANSPORTATION	19,168.34	20,000.00	6,000.00	
70.45028.600	COUNTY ADMINISTRATION	1,785.27	600.00	0.00	
70.45045.600	GENERAL ASSISTANCE	215.00	0.00	0.00	
70.45031.600	FOSTER CARE	35,303.68	45,000.00	73,500.00	
70.45031.601	FOSTER CARE-SUPPORT PYMTS	7,289.16	0.00	0.00	
70.45032.600	DAY CARE	6,184.07	6,000.00	8,135.00	
70.45033.600	AND	926.71	700.00	700.00	
70.45037.600	HOME CARE ALLOWANCE	305.25	400.00	1,272.00	
70.45029.600	CHILD SUPPORT	214.77	800.00	800.00	
45044	LEAP ADMINISTRATIVE				
45070	OLD AGE PENSION				
70.45027.600	CSBG GRANT	11,800.48	8,000.00	6,000.00	
	TOTAL	508,934.79	547,170.00	593,461.00	0.00

PERSONNEL	CURRENT YEAR 2018 MONTHLY	CURRENT YEAR 2018 ANNUAL	REQUESTED 2019 MONTHLY	REQUESTED 2019 ANNUAL
DIRECTOR	6,452.76	77,433.12	6,517.27	78,207.18
CASEWORKER - SUPERVISOR	5,106.49	61,277.88	4,267.25	51,207.00
LEGAL TECH	4,970.27	59,643.24	5,356.30	64,275.60
CASE AIDE - APS	1,646.39	19,756.68	1,662.86	19,954.32
CASE MANAGER	1,796.38	21,556.56	2,500.00	30,000.00
LEAP ADMINISTRATIVE	610.54	7,326.47	708.33	8,500.00
CASE WORKER	4,075.00	48,900.00	3,500.00	42,000.00
CASE AIDE - CW		21,000.00	2,000.00	24,000.00
ON CALL	250.00	3,000.00	0.00	0.00
TOTAL	24,907.83	319,893.95	26,512.01	318,144.10

CAPITAL PROJECTS	REQUESTED	APPROVED

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2019 BUDGET
CUSTER COUNTY, COLORADO

AIRPORT FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
65.46150.101	SALARIES	0.00	0.00	0.00	
65.46150.102	BENEFITS	0.00	0.00	0.00	
65.46150.103	CONTRACT LABOR	0.00	0.00	0.00	
65.46150.203	OPERATING SUPPLIES	441.37	500.00	1,000.00	0.00
65.46150.204	AVIATION FUEL	19,536.30	18,000.00	55,000.00	0.00
65.46151.205	POINT OF SALE	360.00	360.00	1,360.00	0.00
65.46150.206	TRAVEL	448.15	0.00	4,000.00	0.00
65.46151.207	INSPECTIONS	697.40	0.00	1,500.00	0.00
65.46150.208	REPAIRS & MAINTENANCE	520.68	13,100.00	7,500.00	0.00
65.46150.221	PUBLIC UTILITIES	2,881.76	3,500.00	6,000.00	0.00
65.46150.305	COMMUNICATIONS	1,996.36	2,100.00	2,750.00	0.00
65.46150.307	INSURANCE	1,343.00	4,500.00	6,000.00	0.00
65.46150.311	MISCELLANEOUS	407.35	0.00	0.00	
65.46150.314	PUBLIC NOTICES	296.20	200.00	1,200.00	0.00
65.46150.913	CAPITAL	0.00	0.00	0.00	
65.50000.400	TREASURERS FEES		250.00	200.00	200.00
	TOTAL EXPENDITURES	28,928.57	42,510.00	86,510.00	200.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
33	INTERGOVERNMENTAL REVENUE				
65.31.31200	SPECIFIC OWNERSHIP	0.00	0.00	0.00	
65.34.34700	AVIATION FUEL	17,211.85	23,000.00	60,000.00	
65.31.31900	PENALTIES & INTEREST	0.00	0.00	0.00	
65.34.35500	HANGAR LEASE	2,436.00	2,000.00	2,500.00	
65.36.36600	REIMBURSED EXPENSES	23.36	0.00	0.00	
65.36.36700	OTHER	30.00	0.00	0.00	
65.36.35700	GRANTS	0.00	0.00	0.00	
	AUDIT ADJUSTMENT	(664.59)			
	TRANSFERS FROM GENERAL FUND	18,800.00	15,000.00	30,000.00	
	FUND BALANCE BEGINNING	14,610.35	23,488.40	20,978.40	
	PLUS ENDING FUND BALANCE	23,488.40	20,978.40	26,968.40	-200.00
311	NET PROPERTY TAX REVENUE	0.00	0.00	0.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	0.00	0.00	0.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES				
4	TOTAL PROPERTY TAX NEEDED				
5	ASSESSED VALUATION				
6	MILL LEVY				

2019 BUDGET
CUSTER COUNTY, COLORADO

AIRPORT EXPENDITURES - ADMINISTRATIVE

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
65.46150.101	SALARIES	0.00	0.00	0.00	
65.46150.102	BENEFITS	0.00	0.00	0.00	
65.46150.103	CONTRACT LABOR	0.00	0.00	0.00	
65.46150.204	AVIATION FUEL	-226.20			
65.46150.203	OPERATING SUPPLIES	306.01	500.00	1,000.00	
65.46150.206	TRAVEL	448.15	0.00	4,000.00	
65.46150.208	REPAIRS & MAINTENANCE	70.61	200.00	4,000.00	
65.46150.221	PUBLIC UTILITIES	2,881.76	3,500.00	6,000.00	
65.46150.305	COMMUNICATIONS	1,359.68	1,400.00	2,000.00	
65.46150.307	INSURANCE	1,343.00	4,500.00	6,000.00	
65.46150.311	MISCELLANEOUS	407.35	0.00	0.00	
65.46150.314	PUBLIC NOTICES	226.20	100.00	1,000.00	
65.46150.913	CAPITAL	0.00	0.00	0.00	
65.46150.400	TREASURERS FEES		250.00	200.00	200.00
	TOTAL EXPENDITURES	6,816.56	10,450.00	24,200.00	200.00

2019 BUDGET
CUSTER COUNTY, COLORADO

AIRPORT EXPENDITURES - AIRPORT FUEL

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
65.46151.103	CONTRACT LABOR	0.00	0.00	0.00	
65.46151.203	OPERATING SUPPLIES	135.36	0.00	0.00	
65.46151.204	AVIATION FUEL	19,536.30	18,000.00	55,000.00	
65.46151.205	POINT OF SALE	360.00	360.00	1,360.00	
65.46151.206	TRAVEL				
65.46151.207	INSPECTIONS	697.40	0.00	1,500.00	
65.46151.208	REPAIRS & MAINTENANCE	450.07	12,900.00	3,500.00	
65.46151.305	COMMUNICATIONS	636.68	700.00	750.00	
65.46151.311	MISCELLANEOUS	0.00	0.00	0.00	
65.46151.314	PUBLIC NOTICES	70.00	100.00	200.00	
65.46151.913	CAPITAL	0	0.00	0.00	
	TOTAL EXPENDITURES	21,885.81	32,060.00	62,310.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

LODGING/TOURISM FUND - BUDGET SUMMARY

ACCT. NO.	SUMMARY	ACTUAL PRIOR YEAR 2017	ESTIMATED CURRENT 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
55.44320.103	CONTRACT LABOR	16,450.00	7,500.00	7,000.00	
55.44320.203	SUPPLIES	0.00	0.00	0.00	
55.44320.206	TRAVEL	750.34	1,000.00	600.00	
55.44320.210	OTHER/VISITOR CENTER	0.00	0.00	0.00	
55.44320.304	PROFESSIONAL SERVICES	0.00	15,000.00	12,000.00	
55.44320.305	COMMUNICATIONS	121.20	0.00	0.00	
55.44320.312	DUES & MEETINGS	0.00	0.00	0.00	
55.44320.314	PARTNER GRANTS/OTHER	0.00	0.00	0.00	
55.44320.316	INTERNET MARKETING	720.33	0.00	0.00	
55.44320.317	THIRD PARTY ADVERT.	3,129.00	6,500.00	5,000.00	
55.44320.318	PRINTING	0.00	0.00	0.00	
55.50000.400	TREASURERS FEES	2,443.99	1,400.00	1,400.00	
	TOTAL EXPENDITURES	23,614.86	31,400.00	26,000.00	0.00
	LESS: REVENUES	XXX	XXX	XXX	XXX
55.44320.330	INTERGOVERNMENTAL REVENUE				
31300	SALES TAXES				
31200	SPECIFIC OWNERSHIP				
31900	PENALTIES & INTEREST				
33999	GRANTS OTHER				
36600	REIMBURSED EXPENSES				
36700	OTHER				
55.31.31500	LODGING/TOURISM TAX	45,725.35	31,500.00	28,000.00	
	AUDIT ADJUSTMENT	4,148.16			
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	39,311.27	65,569.92	65,669.92	65,669.92
	PLUS ENDING FUND BALANCE	65,569.92	65,669.92	67,669.92	65,669.92
55.44320.311	NET PROPERTY TAX REVENUE	0.00	0.00	0.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	0.00	0.00	0.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES	0.00	0.00	0.00	0.00
4	TOTAL PROPERTY TAX NEEDED	0.00	0.00	0.00	0.00
5	ASSESSED VALUATION	0.00	0.00	0.00	0.00
6	MILL LEVY	0.00	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

CONSERVATION TRUST FUND - BUDGET SUMMARY

ACCT.	SUMMARY	ACTUAL 2017	ESTIMATED 2018	PRELIMINARY 2019	FINAL 2019
	EXPENDITURES	XXX	XXX	XXX	XXX
45.48500.731	CONSERVATION TRUST	32,812.35	30,000.00	30,000.00	
45.50000.400	TREASURERS FEES				
	TOTAL EXPENDITURES	32,812.35	30,000.00	30,000.00	0.00
	LESS: REVENUES				
	INTERGOVERNMENTAL REVENUE				
31300					
31200					
31900					
45.33.33800	LOTTERY CONSERVATION	32,613.51	30,000.00	30,000.00	0.00
45.36.36600	REIMBURSED EXPENSES				
36700					
31500					
	AUDIT ADJUSTMENT	447.88			
	TRANSFERS FROM				
	FUND BALANCE BEGINNING	31,711.95	31,960.99	31,960.99	31,960.99
	PLUS ENDING FUND BALANCE	31,960.99	31,960.99	31,960.99	31,960.99
55.44320.311	NET PROPERTY TAX REVENUE	0.00	0.00	0.00	0.00
	CALCULATION OF MILL LEVY	XXX	XXX	XXX	XXX
1	CURRENT PROPERTY TAX	0.00	0.00	0.00	0.00
2	ADD UNCOLLECTIBLES				
3	ADD TREASURERS FEES	0.00	0.00	0.00	0.00
4	TOTAL PROPERTY TAX NEEDED	0.00	0.00	0.00	0.00
5	ASSESSED VALUATION	0.00	0.00	0.00	0.00
6	MILL LEVY	0.00	0.00	0.00	0.00

2019 BUDGET
CUSTER COUNTY, COLORADO

CONSERVATION TRUST LOTTERY - DETAIL

DESCRIPTION	2019 REQUESTE	2019 APPROVED
BOBCAT BASEBALL	1,500.00	
CAL RIPKIN BASEBALL	1,500.00	
SENIOR CITIZENS	4,000.00	
RAILROAD DISTRICT	1,000.00	
WETMORE COMMUNITY CENTER	6,000.00	
SILVER CLIFF MUSEUM	8,000.00	
WETMORE LIBRARY	6,000.00	
WMV ROTARY VAN	6,600.00	
SILVER CLIFF TRAIL	2,000.00	
TOWN OF WESTCLIFFE	5,000.00	
CC FAIR BOARD	5,000.00	
TOTAL	46,600.00	0.00