

APPROVED
ANNUAL BUDGET FOR
SAN JUAN COUNTY, COLORADO
FOR THE FISCAL YEAR ENDING

DECEMBER 31, 2021

APPROVED
DECEMBER 15, 2020

By

SAN JUAN COUNTY COMMISSIONERS
SAN JUAN COUNTY, COLORADO

I Peter C. Markay, certify that the attached budget
is a true and accurate copy of the adopted 2021 Budget of San Juan County

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

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**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

BUDGET MESSAGE

The 2021 budget has been prepared in compliance with Colorado Revised Statutes and Local Government Budget Law. Consideration has been given to all departments, agencies, and governments requesting funds in anticipation of expenditures during the 2021 calendar year. The focus of this budget is to be able to provide quality service while operating within a limited budget.

The services to be delivered by San Juan County during the 2021 budget year are those services specifically enumerated in Colorado Revised Statutes and mandated by Colorado State Law. They include the maintenance of the County Courthouse and office space for the County Commissioners, Treasurer, Assessor, Clerk and Recorder, Sheriff, Social Services, Coroner and Health Department. Also included are the maintenance and repair of county roads and bridges, and the provision of emergency services.

The 2021 Budget reflects just over one million dollars in grant monies. Grant money is budgeted for the restoration of the Courthouse building. Public Health will receive \$285,000 in grant funding to support their programs. The majority of the funding is for COVID 19 related programs.

The County's fund balance remains adequate. The County must remain fiscally conservative to protect those fund balances and to provide for the future. The assessed valuation for the county has increased slightly for 2021. We anticipate that the next reappraisal will show property values continuing to increase. Revenues from the Secure Rural Schools Act as well as Payment in Lieu of Taxes are always dependent upon congressional authorization. When this funding is not reauthorized it creates a huge impact on the Road and Bridge Fund as well as on the School District. If Congress does not continue to reauthorize these funding sources the County will have to greatly reduce services on federal land. This would include the opening and maintenance of back country roads, law enforcement and search and rescue. The Highway Users Tax is estimated to remain the same. The tourist industry appears to be healthy and it is anticipated that Revenues for sales taxes and lodging taxes should continue to increase.

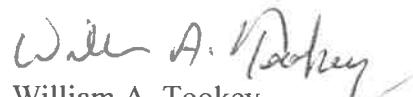
The General Fund Mill Levy, the Road and Bridge Mill Levy and the Social Services Fund Mill Levy will remain the same level as 2020.

Most offices and departments will see no increases in expenditures for 2021. It is estimated that most of the offices and departments will end the current year with their expenditures at their budgeted amount. The elected and appointed officials continue to hold the line on expenditures. As always, employees and elected official should be encouraged to minimize their expenditures.

The budget reflects a 0% cost of living adjustments for employees.

The Audit of San Juan County's Budget is performed by Blair and Associates of Cedaredge, Colorado. Pursuant to the requirements of the Colorado Local Government Budget Law, 29-1-103(1)(a) through (f), 29-1-103(2)(d) and 29-1-103(3)(d) of the Colorado Revised Statutes, the budgetary basis of accounting used by San Juan County is the cash basis.

Respectfully submitted,



William A. Tookey
County Budget Officer

RESOLUTION 2020-12

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF SAN JUAN, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2021, AND ENDING ON THE LAST DAY OF DECEMBER 2021.

WHEREAS, the Board of Commissioners of the County of San Juan has appointed William A. Tookey, County Administrator, to prepare and submit a proposed budget to said governing body at the proper time; and,

WHEREAS, William A. Tookey, County Administrator, has submitted a proposed budget to this governing body for consideration; and,

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 10, 2020 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and,

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

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

Section 1. That estimated expenditures for each fund are as follows:

General Fund	\$ 2,975,361.00
Road & Bridge Fund	\$ 606,000.00
Conservation Trust Fund	\$ 0.00
Social Services Fund	\$ 209,300.00
Tabor Emergency Fund	\$ 0.00
Contingency Fund	\$ 10,000.00
Lodging Tax Fund	\$ 115,000.00
Emergency Services Fund	\$ 805,150.00
Noxious Weed Management	\$ 1,988.00
Anvil Mountain Workforce Housing	\$ 118,000.00
Escrow Accounts	<u>\$ 398,000.00</u>
 Total	 \$ 5,238,799.00

Section 2. That estimated revenues for each fund are as follows:

General Fund	\$ 2,747,297.00
Road and Bridge Fund	\$ 551,104.00
Conservation Trust	\$ 740.00
Social Service Fund	\$ 198,039.00
Tabor Emergency Fund	\$ 0.00
Contingency Fund	\$ 0.00
Lodging Tax Fund	\$ 105,000.00
Emergency Services Fund	\$ 755,000.00
Noxious Weed Fund	\$ 0.00
Anvil Mountain Workforce Housing	\$ 249,000.00
Escrow Accounts	<u>\$ 213,700.00</u>
 Total	 \$ 4,819,880.00

Section 3. That the budget as submitted, amended, and hereinabove summarized by fund, hereby is approved and adopted as the budget of the County of San Juan, Colorado, for the year stated above.

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

READ, PASSED AND ADOPTED this 15th day of December, A.D. 2020.


Peter C. McKay

Scott Fetchenhier


Ernest F. Kuhlman

Attest:


Ladonna Jaramillo

Ladonna Jaramillo, Clerk & Recorder

RESOLUTION 2020-13

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2021, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE COUNTY OF SAN JUAN, COLORADO, FOR THE 2021 BUDGET YEAR.

WHEREAS, the Board of Commissioners of the County of San Juan has adopted the annual budget in accordance with the Local Government Budget Law on December 15, 2020; and,

WHEREAS, the amount of money necessary to balance the budget for General Operating purposes is \$ 875,516.88; and,

WHEREAS, the amount of money necessary to balance the budget for Road and Bridge purposes is \$ 16,127.94; and,

WHEREAS, the amount of money necessary to balance the budget for Social Service purposes is \$ 13,409.23; and,

WHEREAS, the amount of money not received in 2020 from Refunds and Abatements is \$506.88; and,

WHEREAS, the 2020 valuation for assessment for San Juan County as certified by the County Assessor is \$ 46,079,836.

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

- Section 1. That for the purpose of meeting all General Operating expenses of the County of San Juan during the 2021 budget year, there is hereby levied a tax of 19.000 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2021.

Section 2. That for the purpose of meeting all Road and Bridge expenses of the County of San Juan during the 2021 budget year, there is hereby levied a tax of 0.350 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2021.

Section 3. That for the purpose of meeting all Social Service expenses of the County of San Juan during the 2021 budget year, there is hereby levied a tax of 0.291 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2021.

Section 4. That for the purpose of recovering tax revenue the County of San Juan did not receive from Refunds and Abatements during the 2020 budget year, there is hereby levied a tax of 0.011 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2021.

That the County Assessor is hereby authorized and directed to immediately certify to the Board of Commissioners, the mill levies for the County of San Juan, Colorado, as hereinabove determined and set.

READ, PASSED AND ADOPTED this 15th day of December, A.D., 2020.

Peter C. McKay
Peter C. McKay, Chair

Peter C. McKay, Chair



Scott Fatchenier


Ernest F. Kuhlman

Ernest F. Kuhlman

Attest:

Ladonna L. Jaramillo
Ladonna Jaramillo, Clerk & Recorder

RESOLUTION 2020-14

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE COUNTY OF SAN JUAN, COLORADO, FOR THE 2021 BUDGET YEAR.

WHEREAS, the County of San Juan has adopted the annual budget in accordance with the Local Government Budget Law, on December 15, 2020; and,

WHEREAS, the County of San Juan has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and,

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

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the County of San Juan, Colorado that the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

General Fund	
Current Operating Expenses	\$ 2,975,361.00
Capital Outlay	\$ 243,000.00
 Road & Bridge Fund	
Current Operating Expenses	\$ 603,200.00
Capital Outlay	\$ 155,000.00
 Conservation Trust Fund	\$ 0.00
 Social Services Fund	\$ 209,300.00
 Emergency Fund	\$ 0.00
 Contingency Fund	\$ 10,000.00
 Lodging Tax Fund	\$ 115,000.00
 Emergency Services Fund	\$ 805,150.00
 Noxious Weed Fund	\$ 1,988.00
 Anvil Mountain Workforce Housing	\$ 118,000.00

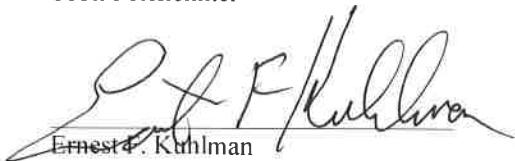
READ, PASSED AND ADOPTED this 15th day of December, A.D. 2020.


Peter C. McKay

Peter C. McKay, Chair


Scott Fetchenhier

Scott Fetchenhier


Ernest A. Kuhlman

Ernest A. Kuhlman

Attest:


Ladonna Jaramillo

Ladonna Jaramillo, Clerk & Recorder

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of San Juan County, Colorado.
On behalf of the County of San Juan
the Board of County Commissioners
(taxing entity)^A
of the County of San Juan
(governing body)^B
(local government)^C

Hereby officially certifies the following mills

to be levied against the taxing entity's GROSS \$ 46,079,462

assessed valuation of:

(GROSS^D assessed valuation. Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of:

Submitted: 12/15/2020 for budget/fiscal year 2021
 (not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY²	REVENUE²
1. General Operating Expenses ^H	19.641	mills \$ 905,046.71
2. <Minus> Temporary General Property Tax Credit/Temporary Mill Levy Rate Reduction ^I	< 19.641 >	mills \$ < 905,046.71 >
SUBTOTAL FOR GENERAL OPERATING:	19.641	mills \$ 905,046.71
3. General Obligation Bonds and Interest ^J		mills \$
4. Contractual Obligations ^K		mills \$
5. Capital Expenditures ^L		mills \$
6. Refunds/Abatements ^M	.011	mills \$ 506.87
7. Other ^N (specify):		mills \$
		mills \$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	19.652	mills \$ 905,553.39

Contact person:
 (print) William A. Tookey Daytime
 Signed: William A. Tookey phone: (970) 387-5766
 Title: County Administrator

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 866-2156.

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's final certification of valuation).

2021 BUDGET
SAN JUAN COUNTY, COLORADO

SUMMARY OF ALL FUNDS

	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Total General Operation	1,219,263	2,747,297	2,975,361	991,199
Road & Bridge Operation	412,097	551,104	606,000	357,201
Contingency	54,554	-	10,000	44,554
TABOR Emergency	30,000	-	-	30,000
Social Services	222,232	198,039	209,300	210,971
Conservation Trust	9,873	740	-	10,613
County Lodging Tax	206,583	105,000	115,000	196,583
Emergency Services	402,267	755,000	805,150	352,117
Noxious Weed Management	1,988	-	1,988	
Anvil Mountain Workforce Housing	-	249,000	118,000	131,000
Escrow Accounts (Below)	759,970	208,700	398,000	570,670
	3,318,827	4,814,880	5,238,799	2,894,908
ESCROW ACCOUNTS	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Ambulance	51,917	10,000	35,000	26,917
Fire Department	144,545	20,000	150,000	14,545
Sheriff's Vehicle	42,482	10,000	35,000	17,482
Search and Rescue		5,000	0	5,000
Computer Equipment	4,030	20	0	4,050
Clerk's Computer Equipment	0	500	0	500
Courthouse	52,521	0	20,000	32,521
Assessor/Treasurer	3,070	25	3,000	95
Historical Archives	322	10	0	332
Workforce Housing	2,365	100	0	2,465
Land Use Fund	49,971	3,000	0	52,971
Emergency Preparedness	2,134	30	0	2,164
Secure Rural Schools	125,648	0	0	125,648
Gravel	139,348	0	0	139,348
County Barn	30,824	21,000	21,000	30,824
Road Equipment	47,408	129,000	129,000	47,408
LOST 4-Wheelers	3,852	15	0	3,867
CR 2 and 110 Asphalt Maintenance	59,515	10,000	5,000	64,515
CDOT Contract (110A & B)	18	0	0	18
TOTAL	759,970	208,700	398,000	570,670

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

MILL LEVIES

	Assessed Valuation	Mill Levy	Revenue
SAN JUAN COUNTY			
General Fund	46,079,462.00	19.000	875,509.78
Road & Bridge	46,079,462.00	0.350	16,127.81
Social Services	46,079,462.00	0.291	13,409.12
Temporary Reduction	46,079,462.00	0.000	0.00
Refunds/Abatements	46,079,462.00	0.011	506.87
TOTAL	46,079,462.00	19.652	905,553.59
SCHOOL DISTRICT			
General Fund	46,079,462.00	15.329	706,352.07
Tax Credit	46,079,462.00	-4.364	-201,090.77
Authorized Override	46,079,462.00	0.426	19,629.85
Abatement	46,079,462.00	0.000	0.00
Bond Redemption	46,079,462.00	2.2000	101,374.82
TOTAL	46,079,462.00	13.591	626,265.97
TOWN OF SILVERTON			
General Operating	24,435,229.00	10.560	258,036.02
Obligation Bonds	24,435,229.00	0.000	0.00
Refunds/Abatements	24,435,229.00	0.000	0.00
TOTAL	24,435,229.00	10.560	258,036.02
SOUTHWEST WATER			
General Operating	46,079,462.00	0.407	18,754.34
Temporary Reduction	46,079,462.00	0.000	0.00
Refunds/Abatements	46,079,462.00	0.000	0.00
TOTAL	46,079,462.00	0.407	18,754.34
HERMOSA CLIFF FIRE			
General Operating	0.00	0.000	0.00
Bond	0.00	0.000	0.00
Refunds/Abatements	0.00	0.000	0.00
TOTAL	0.00	0.000	0.00
DURANGO FIRE PROTECTION			
General Operating	7,491,466.00	8.200	61,430.02
Bond	0.00	0.000	0.00
Refunds/Abatements	0.00	0.000	0.00
TOTAL	7,491,466.00	8.200	61,430.02

2021 BUDGET
SAN JUAN COUNTY, COLORADO

COUNTY MILL LEVY COMPARISON

	<u>Assessed Valuation</u>	<u>Mill Levy</u>	<u>Revenue</u>
2015			
General Fund	43,965,426.00	19.000	835,343.09
Road & Bridge	43,965,426.00	0.350	15,387.90
Social Services	43,965,426.00	0.291	12,793.94
Refunds/Abatements	43,965,426.00	0.000	0.00
TOTAL	43,965,426.00	19.641	863,524.93
2016			
General Fund*	42,597,105.00	19.000	809,345.00
Road & Bridge	42,597,105.00	0.350	14,908.99
Social Services	42,597,105.00	0.291	12,395.76
Refunds/Abatements	42,597,105.00	0.053	2,257.65
TOTAL	42,597,105.00	19.694	838,907.39
2017			
General Fund	42,503,261.00	19.000	807,561.96
Road & Bridge	42,503,261.00	0.350	14,876.14
Social Services	42,503,261.00	0.291	12,368.45
Refunds/Abatements	42,503,261.00	0.247	10,498.31
TOTAL	42,503,261.00	19.888	845,304.85
2018			
General Fund	45,092,397.00	19.000	856,755.54
Road & Bridge	45,092,397.00	0.350	15,782.34
Social Services	45,092,397.00	0.291	13,121.89
Refunds/Abatements	45,092,397.00	0.078	3,517.21
TOTAL	45,092,397.00	19.719	889,176.98
2019			
General Fund	44,464,962.00	19.000	844,834.28
Road & Bridge	44,464,962.00	0.350	15,562.74
Social Services	44,464,962.00	0.291	12,939.30
Refunds/Abatements	44,464,962.00	0.196	8,715.13
TOTAL	44,464,962.00	19.837	882,051.45
2020			
General Fund	45,790,836.00	19.000	870,025.88
Road & Bridge	45,790,836.00	0.350	16,026.79
Social Services	45,790,836.00	0.291	13,325.13
Refunds/Abatements	45,790,836.00	0.088	4,029.59
TOTAL	45,790,836.00	19.729	903,407.40
2021			
General Fund	46,079,462.00	19.000	875,509.78
Road & Bridge	46,079,462.00	0.350	16,127.81
Social Services	46,079,462.00	0.291	13,409.12
Refunds/Abatements	46,079,462.00	0.011	506.87
TOTAL	46,079,462.00	19.652	905,553.59

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

TABOR

On November 7, 1995 the voters of San Juan County authorized the retention of all revenues in excess of limits imposed by Article X, Section 20 of the Colorado Constitution (TABOR).

SAN JUAN COUNTY IS IN COMPLIANCE WITH THE TABOR AMENDMENT

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND GRANTS

REVENUE	2019	Budget 2020	Year End Est.	Budget 2021
General				
State Historic Fund Hospital Bldg.	94,250	49,000	50,000	
DOLA Grant Hospital Bldg.	64,576	0	117,390	
Emergency Management	37,696	14,000	14,000	14,000
DOLA Courthouse		167,537	0	167,537
State Historic Fund Courthouse		100,000	0	100,000
Housing Solutions CDBG	29,157	185,000	100,000	185,000
DOLA Apartments	226,914			
DOH Apartment				
Underfunded Courthouse Grant	303,866	120,000	400,000	80,000
DOLA Firetruck		267,500	267,500	0
CDPHE Communications Liaison	49,309	57,309	49,309	61,248
Ambulance		180,000		
Clerks Recording Grant		0	21,265	
Clerks Electronic Technology Grants			150,000	0
REDI Grant MSI				32,953
REDI Grant SJDA				85,000
CARES			62,000	
Other Grants	51,353	25,000		
 Total General	857,121	1,165,346	1,231,464	725,738
 Health Dept.				
Emergency Planning	7,166	16,353	16,350	15,875
Health Care Program MCH/HCP	24	11,957	11,957	47,370
SIMM		4,000		
OPPI Immunizations		17,386		
CHAPS/PHIP		0		
<u>IMMUNIZATION</u>		8,438	10,053	
STEPP	8,788	36,866	36,866	36,800
SJBHD		0	32,290	
CARES			35,714	
Rural and Frontier			10,053	
PON Planning			50,000	
PHEP I			15,735	
ELC			34,071	
COVID Grants				180,000
Other Grants	901	5,000	5,000	5,000
 Total Health Dept.	16,879	100,000	258,089	285,045
 TOTAL GRANTS	874,000	1,265,346	1,489,553	1,010,783

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

LEASE - PURCHASE AGREEMENTS

Preschool \$80,000 @ 4%	Year	Annual Payment	Portion that is Ir	Balance
	2006	4,515.50	1,315.50	
Region 9 Economic Development District	2007	6,000.00	2,800.00	
	2008	6,197.59	2,997.59	
	2009	6,067.46	2,867.46	
	2010	5,903.39	2,703.39	
	2011	5,877.41	2,677.41	
	2012	5,768.05	2,532.67	
	2013	5,270.46	2,345.95	
	2014	5,270.46	2,224.04	
	2015	5,340.67	2,279.15	
	2016	5,105.93	2,014.53	
	2017	5,057.85	1,857.85	
	2018	4,898.07	1,698.07	
	2019	3,200.00	1,120.00	
	2020	3,200.00	1,120.00	
		66,374.77	28,615.54	42240.77

Citizens State Bank of Ouray Animas St. Shop Building	Year	Principal	Interest	Annual Payment	Balance
	2013	12,000.00	8,620.27	20,620.27	168,000.00
	2014	12,000.00	7,980.00	19,980.00	156,000.00
	2015	12,000.00	7,410.00	19,410.00	144,000.00
	2016	12,000.00	6,858.74	18,858.74	132,000.00
	2017	12,000.00	6,270.00	18,270.00	120,000.00
	2018	12,000.00	5,700.00	17,700.00	108,000.00
	2019	12,000.00	5,130.00	17,130.00	96,000.00
	2020	12,000.00	4,572.49	16,572.49	84,000.00
	2021	12,000.00	3,990.00	15,990.00	72,000.00
	2022	12,000.00	3,420.00	15,420.00	60,000.00
	2023	12,000.00	2,850.00	14,850.00	48,000.00
	2024	12,000.00	2,286.25	14,286.25	36,000.00
	2025	12,000.00	1,710.00	13,710.00	24,000.00
	2026	12,000.00	1,140.00	13,140.00	12,000.00
	2027	12,000.00	570.00	12,570.00	-

Bank of the San Juans \$292,875.00 @ 3.75% Fire Authority Building	Year	Principal	Interest	Annual Payment	Balance
	2014	14861.54	10844.78	25706.32	278013.46
	2015	15424.07	10282.24	25706.31	262589.39
	2016	16007.9	9698.42	25706.32	246581.49
	2017	16613.82	9092.49	25706.31	229967.67
	2018	17242.67	8463.64	25706.31	212725
	2019	17895.35	7810.97	25706.32	194829.65
	2020	18572.7	7133.61	25706.31	176256.95
	2021	19275.71	6430.61	25706.32	156981.24
	2022	20005.33	5700.99	25706.32	136975.91
	2023	20762.56	4943.76	25706.32	116213.35
	2024	21548.46	4157.86	25706.32	94664.89
	2025	22364.1	3342.22	25706.32	72300.79
	2026	23210.62	2495.7	25706.32	49090.17
	2027	24089.18	1617.14	25706.32	25000.99
	2028	25000.99	705.33	25706.32	0

Caterpillar Financial Caterpillar D6T	Year	Principal	Interest	Annual Payment	Balance
	2017	36,798.00	9,099.64	45,897.64	256,665.14
	2018	36,798.00	8,213.28	45,011.28	262,589.39
	2019	36,798.00	7,298.58	44,096.58	228,080.42
	2020	36,798.00	6,354.59	43,152.59	198,581.00
	2021	36,798.00	5,380.41	42,178.41	168,137.59
	Total	183,990.00	36,346.50	220,336.50	136,720.00

2021 BUDGET
SAN JUAN COUNTY, COLORADO

DA Courthouse Remodel	Year	Principal	Interest	Annual Payment	Balance
	24259 2	2017	2,215.51	485.18	2,700.69
Interest 2.00%		2018	2,259.82	440.87	2,700.69
		2019	2,305.02	395.68	2,700.70
		2020	2,351.12	349.58	2,700.70
		2021	2,398.14	302.55	2,700.69
		2022	2,446.10	254.59	2,700.69
		2023	2,495.02	205.67	2,700.69
		2024	2,544.92	155.77	2,700.69
		2025	2,595.82	104.87	2,700.69
		2026	2,594.78	52.95	2,647.73
Citizens State Bank of Ouray	Year	Principal	Interest	Annual Payment	Balance
Fire Truck		2021	15,381.81	4,331.25	19,713.06
		2022	15,866.34	3,846.72	19,713.06
		2023	16,366.13	3,346.93	19,713.06
		2024	16,873.90	2,839.16	19,713.06
		2025	17,413.19	2,299.87	19,713.06
		2026	17,961.70	1,751.36	19,713.06
		2027	18,527.50	1,185.56	19,713.06
		2028	19,109.43	603.60	19,713.03
Total			137,500.00	20,204.45	157,704.45
Citizens State Bank of Ouray	Year	Principal	Interest	Annual Payment	Balance
Assessor Treasurer		2021	2,780.05	1,648.86	4,428.91
Computer Software		2022	2,916.61	1,512.30	4,428.91
		2023	3,055.15	1,373.76	4,428.91
		2024	3,200.27	1,228.64	4,428.91
		2025	3,349.33	1,079.58	4,428.91
		2026	3,511.38	917.53	4,428.91
		2027	3,678.17	750.74	4,428.91
		2028	3,852.88	576.03	4,428.91
		2029	4,034.82	394.09	4,428.91
		2030	4,239.24	201.36	4,440.60
Total			34,617.90	9,682.89	44,300.79

2021 BUDGET
SAN JUAN COUNTY, COLORADO

John Deere Financial	Year	Annual Payment 2ea 772G Motor Graders
772G Motor Grader 47723	2018	41,511.73
772G Motor Grader 47728	2019	41,511.73
	2020	41,511.73
	2021	41,511.73
	2022	41,511.73
		207,558.65
Purchase Option Price		433,959.90

Citizens State Bank of Ouray

Anvil Mountain Apartments 3.75%	Year	Principal	Interest	Annual Payment	Balance
	2019	22,251.45	44,534.07	66,785.52	1,175,493.15
	2020	22,976.53	43,808.99	66,785.52	1,152,516.62
	2021	23,976.93	42,808.59	66,785.52	1,128,539.69
	2022	24,891.70	41,893.82	66,785.52	1,103,647.99
	2023	25,841.35	40,944.17	66,785.52	1,077,806.64
	2024	26,713.78	40,071.74	66,785.52	1,051,092.86
	2025	27,846.38	38,939.14	66,785.52	1,023,246.48
	2026	28,908.56	37,876.76	66,785.32	994,337.72
	2027	30,011.66	36,773.86	66,785.52	964,326.06
	2028	31,055.25	35,730.27	66,785.52	933,270.81
	2029	32,341.45	34,444.07	66,785.52	900,929.36
	2030	33,575.30	33,210.22	66,785.52	867,354.06
	2031	34,856.36	31,929.26	66,785.62	832,497.80
	2032	36,098.70	30,686.82	66,785.52	796,399.10
	2033	37,563.26	29,222.26	66,785.52	758,835.84
	2034	38,996.35	27,789.17	66,785.52	719,839.49
	2035	40,484.11	26,301.41	66,785.52	679,355.38
	2036	41,957.56	24,827.96	66,785.52	637,397.82
	2037	43,629.35	23,156.17	66,785.52	593,768.47
	2038	45,293.87	21,491.65	66,785.52	548,474.60
	2039	47,021.90	19,763.62	66,785.52	501,452.70
	2040	48,763.70	18,021.82	66,785.52	452,669.00
	2041	50,676.25	16,109.27	66,785.52	402,012.13
	2042	52,609.62	14,175.90	66,785.52	349,403.13
	2043	54,616.73	12,168.79	66,785.52	294,786.40
	2044	56,670.25	10,115.27	66,785.52	238,116.15
	2045	58,862.47	7,923.05	66,785.52	179,253.68
	2046	61,108.14	5,677.38	66,785.52	118,145.54
	2047	63,439.48	3,348.04	66,787.52	54,706.06
	2048	54,706.06	947.54	55,653.60	-
	Total	1,200,000.00	837,345.43	2,037,345.43	

Caterpillar Financial	Year	Annual Payment
Caterpillar D6NXL		
Total Price \$ 288,468.00	2020	40,925.83
	2021	40,925.83
	2022	40,925.83
	2023	40,925.83
	2024	40,925.83
	2025	40,925.83
	Total	245,554.98
Final Lease Payment		132,845.83

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

Year	Department	Item	Estimated Cost
2020	Courthouse	Restoration	300,000
	Hospital	Restoration	100,000
	Road & Bridge	Trailor	20,000
2021			<u>420,000</u>
	Courthouse	Maintenance	10,000
	Hospital	Maintenance	5,000
2022	Sheriff	Vehicle Replacement	35,000
			<u>50,000</u>
	Courthouse	Maintenance	5,000
2023	Hospital	Maintenance	5,000
	Road & Bridge	Gravel	50,000
			<u>60,000</u>
2024	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Sheriff	Vehicle Replacement	35,000
	Road & Bridge	Loader	200,000
			<u>255,000</u>

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

FUND REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
General Operation	1,770,962	1,770,962	2,316,326	2,248,204	1,996,559
General Operation Grants	915,318	915,318	857,124	1,343,776	750,738
General Operation Total	2,686,280	3,173,450	3,020,185	3,591,980	2,747,297
Road & Bridge Operation	544,784	576,823	596,700	551,104	551,104
Contingency	0	0	0	0	0
County Lodging Tax	92,654	99,092	101,000	108,540	105,000
Conservation Trust	580	924	740	740	740
Emergency Services Fund	0	0	730,972	762,000	755,000
TABOR Emergency		0	0	0	0
Noxious Weed Management	0	0	0	0	0
Social Services	124,277	0	187,638	142,643	198,039
Anvil Mountain Workforce Housing		134,739	219,000	120,622	249,000
Escrow Accounts (Below)	457,165	228,993	239,000	239,100	213,700
TOTAL	3,905,740	4,214,020	5,095,235	5,516,729	4,819,880

Escrow Accounts	2018	2019	Budget 2020	Year End Est.	Budget 2021
Ambulance	5002.17	10160.84	10,000	10,000	10,000
Fire Department	8006.28	34963.58	34,500	34,500	20,000
Sheriff's Vehicle	10000.72	17053	10,000	10,000	10,000
Search and Rescue		0	5,000	5,000	5,000
Computer Equipment	0.44	32.38	0	20	20
Clerk's Technology Fund	560.5	527	500	500	500
Courthouse	54560.58	20496.93	10,000	10,000	5,000
Assessor/Treasurer	0.61	45.41	0	25	25
Historical Archives	0.2	15.58	0	10	10
Workforce Housing	100001.51	112.15	25,000	25,000	100
Land Use Fund	5002.74	5202.62	5,000	5,000	3,000
Emergency Preparedness	0.72	52.37	0	30	30
County Barn	21004.56	21336.97	21,000	21,000	21,000
Secure Rural Schools	0	0	0	0	0
Road Equipment	88004.87	88360.27	88,000	88,000	129,000
Gravel	150000.99	20072.62	20,000	20,000	0
LOST 4-Wheelers	0.32	24.76	0	15	15
Housing	0	0	0	0	0
CR 2 and 110 Asphalt Maintenance	15007.24	10536.2	10,000	10,000	10,000
CDOT Contract (110A & B)	10	0	0	0	0
TOTAL	457,165	228,993	239,000	239,100	213,700

2021 BUDGET
SAN JUAN COUNTY, COLORADO

GENERAL FUND REVENUE					
	2018	2019	Budget 2020	Year End Est.	Budget 2021
P.I.L.T.	37,057	13,301.00	0	0	0
S.R.S.	-	0	0	0	0
Cigarette Tax	273	305.81	250	300	300
Town Contract - Sheriff	189,219	246,686.99	262,631	262,631	287,400
USFS Contract - Sheriff	7,304	4,000.00	4,000	4,620	4,600
BLM Contract - Sheriff	-	-	10,000	10,000	10,000
Social Services	22,170	22,663.42	22,000	26,500	24,000
S.O. Tax A, B, C, F	76,060	91,387.60	82,000	83,000	83,000
Sales Tax	110,054	159,604.37	150,000	186,708	185,000
Liquor/Marijuana Licenses	3,675	2,250.00	3,000	250	3,000
Building Permits / Fees	-	0	0	0	0
Land Use Fees	3,170	4,170.00	5,000	5,190	5,000
Subdivision Fees	-	0	0	0	0
Workforce Housing Fees	-	0	0	0	0
Sheriff's Fees/Fines	485	500	0	0	500
Clerk's Fees	41,999	38,517.55	31,000	42,000	42,000
Treasurer's Fees	75,845	79,335.89	86,000	80,000	81,000
Health Dept. Grants & Fees	144,063	109,064.95	100,000	250,000	260,000
Copies - Maps - etc.	280	200	0	0	200
Investment Income	14,080	19,101.36	17,000	10,000	10,000
Courthouse Rent	-	2,500	2,500	2,500	2,500
Hospital Building Rent	-	1,200	0	0	10,000
Advertise/Overbids	3,628	1,916.00	4,000	4,000	4,000
IGA with Town of Silverton	127,574	48,612.40	9,641	14,059	0
Road & Bridge Administration	-	0	0	0	0
Property Tax	850,533	858,933.51	896,817	871,817	875,109
Delinquent Tax + Interest	5,186	5,710.19	5,000	5,000	5,000
Preschool Rent	4,000	7,000.00	6,000	6,000	6,000
Fire Authority Reimbursement	-	4,843.00	6,000	5,926	6,000
Mineral Lease	18,130	37,100.46	25,000	56,718	37,000
Election Reimbursement	4,094	531.00	1,100	8,400	600
Alpine Ranger	19	7,000.00	7,500	0	0
Excise Tax	1,495	3,269.29	5,000	1,700	2,500
Veterans	-	7,350.00	5,000	7,350	7,350
Escrow Transfers In	-	520,043.00	29,500	29,500	29,500
Miscellaneous Revenue	30,569	23,128.03	15,000	274,035	15,000
Sub-Total	1,770,962	2,316,326	1,792,839	2,248,204	1,996,559
DOLA Grant - Workforce Housing	-	226,914.94	0	0	0
Emergency Management	7,000	37,696.31	14,000	18,350	14,000
Housing Solution CDBG	152,219	29,157.20	185,000	185,000	185,000
OHV Alpine Loop Grant	-	-	-	0	0
DOLA Courthouse	-	167,537	-	-	167,537
State Historic Grant Hospital Bldg.	193,275	94,250.00	49,000	49,000	0
DOLA Grant Hospital Bldg	130,632	64,576.27	-	-	0
EPA COOP Agreement	-	-	-	0	0
DOLA Apartments	88,352	-	0	0	0
DOH Apartments	304,430	-	0	0	0
CDPHE Communications Liaison	-	49,309.00	57,309	57,309	61,248
Underfunded Courthouse Grant	-	303,866.16	120,000	40,000	80,000
DOLA Fire Truck	-	267,500	267,500	0	0
SHF Courthouse	-	100,000	0	100,000	0
Ambulance Grant	-	180,000	180,000	0	0
Clerks Recording Grant	-	0	34,617	0	0
Clerks Electronic Technology Grants	-	-	150,000	0	0
REDI Grant MSI	-	-	-	32,953	0
REDI GRANT SJDA	-	-	-	85,000	0
CARES	-	62,000	62,000	0	0
Other Grants	39,410	51,353.95	25,000	300,000	25,000
Sub-Total	915,318	857,124	1,227,346	1,343,776	750,738
TOTAL	2,686,280	3,173,450	3,020,185	3,591,980	2,747,297

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE FUND REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
P.I.L.T.	81,000	81,000	93,000	98,113	98,000
Forest Reserve	40,763	45,718	89,000	108,764	100,000
Highway Users Tax	405,468	427,974	390,000	319,226	332,781
Highway 110 Maintenance	0	0	0	0	0
Snow Removal	0	0	0	0	0
S.O. Tax A, B, C, F	994	1,254	1,100	1,150	1,150
Refunds	1,459	0	3,000	5000	4,500
Sale of Assets	0	0	0	0	0
LOST 4-Wheelers	0	0	0	0	0
Magnesium Chloride (USFS)	0	0	0	0	0
CORE Mountain Fee	0	0	6,000	3,000	6,000
OHV Grant	0	0	0	0	0
EPA COOP Agreement	0	0	0	0	0
Title II SRS	0	0	0	0	0
Miscellaneous	3,403	9,227	2,500	4,000	2,500
Sub-Total	533,087	565,174	584,600	539,253	544,931
Property Tax	11,630	11,582	12,000	11,751	11,859
Delinquent Tax and Interest	66	67	100	100	100
TOTAL	544,784	576,823	596,700	551,104	556,890

2021 BUDGET
SAN JUAN COUNTY, COLORADO

CONTINGENCY FUND - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
S.O. Tax A, B, C, F	0	0	0	0	0
Property Tax	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0
TOTAL	0	0	0	0	0

COUNTY LODGING TAX - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Lodging Tax	92,654	99,092	101,000	87,355	95,000
Interest	0	0	0	0	0
TOTAL	92,654	99,092	101,000	87,355	95,000

EMERGENCY SERVICES FUND - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Sales Tax	447,220	781,500	611,000	627,333	630,000
General Fund Transfer In	0		119,972	119,972	119,972
TOTAL	447,220	781,500	730,972	747,305	749,972

CONSERVATION TRUST FUND - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Transfer In	580	924	740	740	740
S.O. Tax A, B, C, F	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0
TOTAL	580	924	740	740	740

TABOR AMENDMENT EMERGENCY FUND - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Transfer In	0	0	0	0	0
Interest	0	0	0	0	0
TOTAL	0	0	0	0	0

NOXIOUS WEED FUND - REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Transfer In from Road & Bridge	0	0	0	0	0
Other Revenues	0	0	0	0	0
TOTAL	0	0	0	0	0

ANVIL MOUNTAIN WORKFORCE HOUSING REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Property Sale	0	134,739	180,000	30,000	150,000
Apartment Rent	0	0	99,000	97,000	99,000
TOTAL	0	134,739	279,000	127,000	249,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES FUND REVENUE

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Property Tax	12,973		13,735	0	12,794
Delinquent Property Tax	-2				25
Penalties/Interest on Tax	81		50		25
S O. Tax A, B, C, F	1,165		1,100		
Administration	40,527		44,000		70,000
TANF Collections	211				
Case Services					
LEAP	986		1,500		1,500
100% Core Services	15,372		16,276		
Child Support	227		1,390		
Core Service 80/20	6,919		6,979		23,254
Child Welfare 100%	2,625		2,937		23,506
State Incentives C/S	71				
State Fraud Ince	2,131				
Federal Incentives	4				
Federal Incentive Fraud	100				
SEP Home Care	1,198				
Child Care	7,631		6,820		8,390
Kinship Funds					
Child Welfare 80/20	2,722		31,769		
OAP	3,786		2,000		1,700
Adult Protection	1,859		2,824		3,202
SNAP Incentives					
Colorado Works	4,088		35,758		52,093
Child Welfare	15				
Child Care TANF	17,899		14,000		
Refund Administration					
Refund Medicaid Collections					
Refund Expend Food Assistance	145				50
Refund LEAP Admin					
Refund Child Support Admin					
Refund CSBG Grant	999		1,000		1,000
Refund AND	70				
Refund OAP	-110				
Refund Medicaid Transportation			5,000		
Refund San Juan Seniors					
Refund Donations			500		500
Refund FEMA Grant					
Refund EOC	585				
MISCELLANEOUS					
 TOTAL	 124,277		 187,638	 -	 198,039
From Fund Balance	(4,253)		16,262		
 BALANCE with EXPENDITURES	 120,024		 203,900	 -	

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

FUND EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
General Operation Total	2,439,071	2,918,563	2,959,243	2,906,215	2,975,361
General Operation	1,490,919	1,601,533	1,694,724	1,848,233	1,867,389
General Operation Grants	453,562	1,317,030	1,056,037	849,500	892,490
Road & Bridge Operation	510,534	500,134	603,200	580,289	606,000
Contingency	0	0	10,000	0	10,000
County Lodging Tax	80,000	0	100,000	100,000	115,000
Conservation Trust	23	0	6,025	0	0
Emergency Services Fund	572,005	597,781	736,150	735,605	805,150
Noxious Weed Management	0	0	1,988	0	1,988
TABOR Emergency	0	0	0	0	0
Social Services	120,024	0	203,900	0	209,300
Anvil Mountain Workforce Housing	0	0	116,500	125,801	118,000
Escrow Accounts (Below)	203,124	0	455,000	225,000	398,000
TOTAL	3,924,781	4,016,478	5,192,006	4,672,910	5,238,799
 Escrow Accounts	 2018	 2019	 Budget 2020	 Year End Est.	 Budget 2021
Ambulance	0	0	40,000	0	35,000
Fire Department	0	0	130,000	0	150,000
Sheriff's Vehicle	0	0	35,000	0	35,000
Search and Rescue				0	
Computer Equipment	0	0	0	0	0
Clerk's Technology Fund	0	0	0	0	0
Courthouse	10,000	0	100,000	80,000	20,000
Assessor/Treasurer	0	0	0	0	3,000
Historical Archives	0	0	0	0	0
Workforce Housing	0	0	25,000	25,000	0
Land Use Fund	0	0	11,000	11,000	0
Emergency Preparedness	0	0	0	0	0
Secure Rural School	0	0	0	0	0
County Barn	18,254	0	21,000	21,000	21,000
Road Equipment	78,821	0	88,000	88,000	129,000
Gravel	96,049	0	0	0	0
LOST 4-Wheelers	0	0	0	0	0
CR 2 and 110 Asphalt Maintenance	0	0	5,000	0	5,000
CDOT Contract (110A & B)	0	0	0	0	0
TOTAL	203,124	0	455,000	225,000	398,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Commissioners	120,553	126,424	125,500	126,588	144,500
Clerk & Recorder	98,452	112,683	133,631	138,377	124,553
Elections	14,319	3,269	15,000	16,000	5,000
Treasurer	87,154	109,973	117,250	115,258	118,519
Assessor	104,306	153,824	150,700	140,500	149,804
Sheriff	365,846	347,963	448,800	363,225	463,782
Jail	28,120	14,320	25,000	6,000	20,000
Administrator	100,486	114,014	125,000	121,873	127,000
Custodian	76,555	100,823	95,000	105,600	109,117
Health Dept.	149,718	135,199	132,600	308,581	262,600
Ambulance	0	0	0	0	0
Fire Department	0	0	0	0	0
Coroner	19,210	34,082	27,118	21,118	25,118
County Attorney	48,223	37,221	47,000	35,000	40,000
District Attorney	14,995	22,583	23,496	24,898	25,592
Veterans Officer	1,005	1,031	1,052	1,052	1,052
Surveyor	2,200	2,118	2,500	2,500	2,500
Office of Emergency Preparedness	48,890	71,284	67,988	115,000	71,552
Intergovernmental	169,112	175,120	142,089	166,663	161,700
Miscellaneous	41,776	39,604	15,000	40,000	15,000
Sub-Total	1,490,919	1,601,533	1,694,724	1,848,233	1,867,389
Grants	453,562	1,317,030	1,056,037	849,500	892,490
Sub-Total	1,944,481	2,918,563	2,750,761	2,697,733	2,759,879
Treasurer's Fees	53,758		52,000	52,000	55,000
Transfer to Escrow	440,832		35,000	35,000	39,000
Transfer to Emergency Service Fund	0	0	121,482	121,482	121,482
Sub-Total	2,439,071	2,918,563	2,959,243	2,906,215	2,975,361
Escrow Expenditures	8,449		211,205	0	56,000
TOTAL	2,447,520	2,918,563	3,170,448	2,906,215	3,031,361

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

COMMISSIONERS - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	112,309	120,316	120,788	120,788	139,653
Supplies	1,395	1,097	1,000	3,000	1,000
Telephone	0	69	100	0	100
Postage	0	0	25	0	25
Printing	1,024	1,188	1,000	1,300	1,000
Travel	4,716	1,824	2,000	0	2,000
Miscellaneous	1,108	1,931	587	1,500	722
TOTAL	120,553	126,424	125,500	126,588	144,500

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

CLERK & RECORDER - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	84,245	104,243	106,608	111,400	111,660
Supplies	2,802	1,234	1,500	2,300	1,500
Telephone/Internet	0	0	100	0	100
Postage	122	1,458	1,500	1,000	1,500
Printing	409	352	500	435	500
Travel - Training	1,032	60	1,000	300	1,000
Dues - Meetings	725	725	800	797	800
Recording Service and Maintenance	6,840	3,420	7,000	6,900	7,000
Recorder's Equipment Replacement	0	0	14,325	14,445	0
Miscellaneous	2,277	1,192	298	800	493
TOTAL	98,452	112,683	133,631	138,377	124,553

ELECTIONS - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
TOTAL	14,319	3,269	15,000	16,000	5,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

TREASURER - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	61,285	90,365	93,408	93,408	95,169
Supplies	411	1,263	750	500	750
Telephone/Internet	0	0	100	0	100
Postage	712	265	750	1,100	750
Printing	2,058	5,465	4,500	4,000	4,500
Travel	718	1,671	1,250	250	1,250
Dues - Meetings	2,148	1,312	1,000	1,000	1,000
Computer Lease	8,460	8,580	15,000	15,000	15,000
Electronic Equipment	0	1,052	0	0	0
Maps	0	0	0	0	0
Miscellaneous	0	0	492	0	0
TOTAL	75,793	109,973	117,250	115,258	118,519

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

ASSESSOR - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	61,285	104,576	105,473	105,473	107,551
Supplies	4,495	5,762	6,500	6,000	6,000
Telephone/Internet	0	0	250	0	250
Postage	131	300	500	400	300
Printing	92	1,230	1,300	1,300	—
Travel	3,264	4,349	4,000	1,000	2,887
Dues	520	520	550	550	703
Computer Lease	8,460	8,580	15,000	15,000	15,113
Mapping	8,000	15,250	7,000	7,000	3,000
Master Touch	0	0	0	205	2,500
Equipment	4,751	2,925	2,700	500	1,000
Consulting	11,207	9,358	7,000	2,500	10,000
Miscellaneous	2,100	976	427	572	500
TOTAL	104,306	153,824	150,700	140,500	149,804

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SHERIFF - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	280,398	269,285	366,770	292,575	379,008
Workers Comp Ins.	9,257	9,552	10,000	10,000	10,000
Supplies	8,458	14,785	8,500	8,500	8,500
Telephone/Internet	6,199	6,518	6,500	6,000	6,500
Postage	370	437	400	400	400
Printing	0	413	100	50	100
Training	1,550	0	2,500	1,100	2,500
Dues - Meetings	3,063	1,299	2,500	500	2,500
Ads - Legal Notices	289	0	300	100	300
Bonds	0	0	0	0	0
Vehicle Maintenance	4,891	10,647	6,000	3,500	6,000
Gasoline	14,413	13,135	16,000	12,000	16,000
Transient Persons	509	0	500	250	500
Dispatch Services	22,064	8,957	15,000	18,000	18,000
Vehicle Insurance	1,875	2,507	2,400	2,400	2,400
Matching Grant Funds	0	0	0	0	0
Rescues	0	0	150	150	150
Communications Towers	6,812	6,882	6,500	6,500	6,500
Special Events (4th of July)	0	1,000	4,000	0	4,000
Miscellaneous	5,699	2,546	680	1,200	424
Sub-Total	365,846	347,963	448,800	363,225	463,782
JAIL	28,120	14,320	25,000	6,000	20,000
TOTAL	393,966	362,283	473,800	369,225	483,782

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

ADMINISTRATOR - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	94530.61	107266.84	118,823	118,823	120,757
Supplies	595.12	601.06	500	400	500
Telephone/Internet	987.14	1147.41	1,100	1,000	1,100
Postage	7.7	100	50	0	50
Travel	2086.59	2454.19	3,000	1,000	3,000
Training	1105.23	1547.42	1,000	0	1,000
Electronic Equipment	1073.36	0	0	0	0
Equipment Repair/Maint.	0	0	0	0	0
Subscription - Dues	100	100	100	100	100
Miscellaneous	0	797.38	427	550	493
TOTAL	100,486	114,014	125,000	121,873	127,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

CUSTODIAN - EXPENDITURES

COURTHOUSE	2,018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	20,978	23,206	26,000	27,000	33,945
Supplies	1,028	735	900	1,200	1,000
Maintenance	4,106	4,739	3,500	3,200	3,500
Repairs	1,363	2,136	2,500	3,800	1,500
Utilities	10,598	17,245	15,000	20,000	17,000
Propane/Coal	8,282	16,485	11,000	13,000	12,000
Vehicle Maintenance	0	846	500	100	500
Miscellaneous	0	0	600	500	500
Sub-Total	46,356	65,393	60,000	68,800	69,945
HOSPITAL					
Personnel	13,959	15,015	15,000	17,000	16,972
Supplies	444	332	500	800	700
Maintenance	1,222	2,144	1,500	1,500	1,500
Repairs	0	-	500	1,400	500
Utilities	3,656	5,165	7,000	4,000	7,000
Coal	10,919	12,775	10,000	12,000	12,000
Miscellaneous	0	-	500	100	500
Sub-Total	30,199	35,430	35,000	36,800	39,172
TOTAL	76,555	100,823	95,000	105,600	109,117

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

HEALTH DEPARTMENT - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel Total	115,169	112,488	135,561	176,115	265,210
Personnel Paid By Grants	96,694	95,045	90,368	146,459	265,210
Personnel Paid By General Fund	18,475	17,443	29,656	29,656	0
Supplies	1,139	1,428	1,000	3,000	1,000
Postage	6	107	100	100	100
Telephone	0	0	0	0	0
Travel - Training	1,852	1,561	500	250	100
Dues - Meetings	388	391	400	900	400
Licenses & Certifications	90	0	0	111	0
Vaccines	0	533	500	450	500
Miscellaneous	61	1,813	444	1,500	500
 Total Operations	118,705	118,320	32,600	35,967	2,600
Emergency Planning PHEP	4,149	7,166	16,353	16,353	15,875
Ebola	2,333	0	0	0	0
SIM	928	0	4,000	4,000	0
Health Care Program Grant MCH/HCI	1,584	24	11,957	11,957	47,325
PDD	14,604	0	0	0	0
STEPP	1,000	8,788	36,866	36,866	36,800
CHAPS/PHIP	0	0	0	0	0
OPPI		0	17,386	0	0
Immunizations		0	8,438	8,438	0
Miscellaneous Grants	6,416	901	5,000	15,000	5,000
SJBHD			0	0	0
WINN					5,000
Covid 19				180,000	150,000
Total Grants	31,014	16,878	100,000	272,614	260,000
 TOTAL	149,718	135,199	132,600	308,581	262,600

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

MISCELLANEOUS COUNTY OFFICES - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
CORONER					
Personnel	10,954	15,118	15,118	15,118	15,118
Miscellaneous	8,256	18,964	12,000	6,000	10,000
	19,210	34,082	27,118	21,118	25,118
Surveyor					
Personnel	2,200	1,518	2,500	2,500	2,500
Miscellaneous	0	600	0	0	0
	2,200	2,118	2,500	2,500	2,500
COUNTY ATTORNEY					
Personnel	47,580	36,888	45,000	35,000	40,000
Miscellaneous	643	333	2,000		
	48,223	37,221	47,000	35,000	40,000
DISTRICT ATTORNEY					
La Plata Courthouse Remodel	14,995	19,882	20,795	22,197	22,891
	2,701	2,701	2,701	2,701	2,701
	17,696	22,583	23,496	24,898	25,592
VETERANS OFFICER					
Personnel	1,005	1031.21	1,052	1,052	1,052
Miscellaneous	0	0	0	0	0
	1,005	1,031	1,052	1,052	1,052
EMERGENCY PREPAREDNESS					
Personnel	45,342	58,132	64,488	85,000	51,552
Miscellaneous	3,548	13,152	3,500	30,000	20,000
	48,890	71,284	67,988	115,000	71,552

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

INTERGOVERNMENT - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
San Juan Basin Health	4,543	4,543	5,000	5,000	5,000
Planning Commission	0	400	400	400	400
Area Agency on Aging	400	850	850	850	850
Club 20	300	300	300	300	300
NACO	0	450	450	450	450
Volunteers of America	300	300	300	300	300
Region 9 E.D. District	373	373	425	425	425
Cemetery Donation	250	250	250	250	250
Fire Dept. Donations (Santa)	100	600	100	100	100
San Juan Development Assoc.	1,145	2,699	5,000	5,000	5,000
Social Services	50,990	54,413	22,000	54,202	54,202
SWRETAC	0	0	0	0	0
San Juan RC&D	0	0	0	0	0
Town Shared Services	34,693	16,485	53,000	32,010	63,357
School - Subdivision Fees	0	0	0	0	0
Durango Mtn Resort Costs	0	0	0	0	0
Annual Audit	8,900	9,800	10,000	10,500	10,000
Liability Insurance (CTSI)	35,803	33,086	35,000	35,000	36,000
Workers Comp. Insurance (CTSI)	4,055	3,968	6,000	6,000	6,000
Transportation Dues	0	0	450	450	450
Housing Solutions Grant	0	0	500	500	500
AXIS Mental Health	500	500	500	500	500
CCI Dues	6,185	6,175	6,175	6,226	6,226
Preschool Loan	4,898	3,200	6,000	3,200	6,000
MSI	1,000	0	1,000	1,000	1,000
SWCOG	85	2,697	4,000	3,500	4,000
Four Corners Film Office	100	0	0	0	0
Fire Works Donation	0	500	500	0	500
Alpine Ranger	0	0	3,000	0	0
Cascade Village Fiber	20,000	0	0	0	0
Silverton Youth Center	500	500	500	500	500
Sub-Total	175,120	142,089	161,700	166,663	202,310
GRANTS					
DOLA Hospital Building	78,592	117,390	0	0	0
SHF - Hospital Building	115,411	27,583	49,000	95,000	0
DOLA Courthouse	0	0	167,537	0	167,537
DOLA Apartments	469,775	0	0	0	0
DOH Apartments	484,984	0	0	0	0
Emergency Management	0	0	0	0	0
OHV State Trail Grant	0	0	0	0	0
CDPHE Communications Liaisor	0	45,409	48,000	50,000	52,000
EPA Grant	0	0	0	0	0
Housing Solutions CDBG	140,054	58,314	185,000	185,000	185,000
SHF - Courthouse	0	0	194,000	24,000	170,000
Underfunded Courthouse	28,215	399,456	120,000	74,000	100,000
DOLA Firetruck	0	0	267,500	267,500	0
Clerks Electronic Technology				77,000	75,000
REDI MSI					32,953
REDI SJDA					85,000
CARES				62,000	
Misc. Grants	0	4,596	25,000	15,000	25,000
Sub-Total	1,317,030	652,748	1,056,037	849,500	892,490
TOTAL	1,492,150	794,837	1,217,737	1,016,163	1,094,800

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	231,820	242,336	247,041	247,041	249,927
Administration	0	0	0	0	0
Liability Insurance (CTSI)	8,268	8,418	9,000	9,000	9,000
Workers Comp. Insurance (CTSI)	12,981	12,077	14,500	14,500	14,500
Travel	396	30	300	100	300
Utilities	7,714	8,245	9,000	9,000	9,000
Supplies	12,284	11,446	13,000	12,000	13,000
Coal/Propane	6,401	6,886	7,200	7,200	7,200
Building Maintenance	70	890	1,000	500	1,000
Safety - Signs	2,406	0	3,000	2,000	3,000
Fuel	31,837	57,614	38,000	30,000	38,000
Oil - Antifreeze	459	2,510	2,500	2,000	2,500
Tires	4,126	0	4,500	8,000	4,500
Equipment Repair	15,848	59,301	28,000	25,000	28,000
Magnesium Chloride	33,824	0	20,000	0	20,000
Avalanche Control	0	6,233	2,500	0	2,500
Rock Work - Blasting	0	0	0	0	0
Culverts	0	0	3,500	4,905	3,500
Gravel - Permit	331	331	350	331	350
Snow Removal	5,200	5,400	7,050	6,750	7,050
Bridge Maintenance	0	0	2,000	0	2,000
Equipment Payment	0	0	0	0	0
CDL Physicals/License	0	0	200	200	200
Clothing Allowance	0	0	600	600	600
Asphalt Materials & Striping	0	0	1,000	1,000	1,000
Miscellaneous	12,089	26,816	959	2,782	873
 Sub-Total	 386,053	 448,534	 415,200	 382,909	 418,000
Treasurer's Fees	5,480	5,881	4,000	4,000	4,000
Transfer to Escrows	119,000	0	139,000	139,000	139,000
Transfer to School	0	45,718	45,000	54,380	45,000
 Sub-Total	 510,534	 500,134	 603,200	 580,289	 606,000
Escrow Expenditures	83,624	97,812	139,000	139,000	139,000
 TOTAL	 594,158	 597,947	 742,200	 719,289	 745,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

CONTINGENCY FUND - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Treasurer Fees	0	0	10	0	10
Miscellaneous	0	0	9,990	0	9,990
TOTAL	0	0	10,000	0	10,000

COUNTY LODGING TAX EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Tourism Advertising	80000		100,000	100,000	100,000

CONSERVATION TRUST - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Capital Improvements	0	0	6,000	0	0
Treasurer Fees	23	0	25	0	0
TOTAL	23	0	6,025	0	0

TABOR AMENDMENT EMERGENCY FUND - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Treasurer Fees	0	0	0	0	0
Miscellaneous	0	0	0	0	0
TOTAL	0	0	0	0	0

NOXIOUS WEED FUND - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Treasurer Fees	0	0	0	0	0
TOTAL	0	0	1,988	0	1,988

ANVIL MOUNTAIN WORKFORCE HOUSING - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
TOTAL	0	0	116,500	125,801	118,000

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Personnel	Distributed	Distributed	Distributed	Distributed	Distributed
Regular Administration	50,515		55,000		82,000
Case Services					
Fraud	-3,439				
LEAP Administration	444		1,500		1,500
Leap Basic					
CORE Services 80/20%	2,000		8,724		
Child Support	822		2,000		1,500
CORE Services 100%	22,021		15,276		24,000
Child Welfare 100%	34		2,937		
CSBG Grant	999		1,000		1,000
County Only	-42				
Child Care EBT	152				
Kinship Funds					
Child Care Admin	3,122		8,525		9,300
Child Welfare 80/20	6,013		39,711		26,000
OAP	1,389		2,000		2,000
Medicaid Transport			5,000		
Adult Protection	1,809		3,530		4,000
San Juan Seniors					
CO Works/TANF	11,186		44,697		58,000
CWEST F/C EBT	93				
Quality Child Care	22,906		14,000		
Miscellaneous					
TOTAL	120,024	0	203,900	0	209,300

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

EMERGENCY SERVICES FUND - EXPENDITURES

	2018	2019	Budget 2020	Year End Est.	Budget 2021
Ambulance Assoc.	86,400	86,400	86,400	86,400	86400
Emergency Service Sales Tax	375,000	375,000	460,000	460,000	460000
Transfer to Escrow	5,000	10,000	10,000	10,000	10000
 Ambulance Total	 466,400	 471,400	 556,400	 556,400	 556,400
 Fire Authority	 35,082	 35,082	 33,572	 33,527	 37572
Fireman's Pension	-		30000	30,000	30000
Truck Payment	-		0	0	20000
Building Lease Purchase	25,677	25,677	25678	25,678	25678
Building O and M	8,492	12,196	9500	9,000	9500
Insurance	12,295	5,926	5000	5,000	5000
Transfer to Escrow	18,000	20,000	20000	20,000	20000
 Fire Total	 99,547	 98,881	 123,750	 123,205	 147,750
 Emergency Service Other*	 6,058	 27,500	 56,000	 56,000	 56,000
Fire Station Mezzanine	-		85,000	60,000	25,000
Tax Refund	-		40000		20,000
 TOTAL	 572,005	 597,781	 736,150	 735,605	 805,150

Note:

Transfer In From General Fund For Ambulance \$86,400

Transfer in From General Fund For Fire Authority \$33,572

Emergency Service Other*

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - COMMISSIONERS

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Scott FETCHENHIER					
Salary	28,470	28,470	30,225	30,225	31,587
Social Security	2,178	2,178	2,312	2,312	2,416
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	854	854	907	907	948
sub-total	41,502	42,902	45,443	47,900	50,851
 Ernie KUHLMAN					
Salary	28,470	28,470	30,225	30,225	31,587
Social Security	2,178	2,178	2,312	2,312	2,416
Health Insurance	2,650	3,000	3,000	3,000	3,000
Retirement	854	854	907	907	948
sub-total	34,152	34,502	36,444	36,444	37,951
 Austin LASHLEY					
Salary	28,470	28,470	30,225	30,225	31,587
Social Security	2,178	2,178	2,312	2,312	2,416
Health Insurance	2,650	3,000	3,000	3,000	15,900
Retirement	854	854	907	907	948
sub-total	34,152	34,502	36,444	36,444	50,851
 TOTAL	109,806	111,906	118,331	120,788	139,653

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - ADMINISTRATION

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
William TOOKEY					
Salary	71,549.00	73,695.46	77,154.86	77,154.86	77,154.86
Social Security	5,473	5,638	5,902	5,902	5,902
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	2,146	2,211	2,315	2,315	2,315
Unemployment	286	295	309	309	309
sub-total	89,455	93,239	97,680	100,137	101,580
Administrative Assistant					
Heather MACDOUGALL					
Salary*	0.00	0.00	11,160.00	12,400.00	12,400.00
Social Security	0	0	854	949	949
Health Insurance	0	0	4,080	4,915	5,406
Retirement	0	0	335	372	372
Unemployment	0	0	45	50	50
Sub-total	0	0	16,473	18,686	19,176
TOTAL	89,455	93,239	114,154	118,823	120,757

* = 620 hours @ 20.00

PERSONNEL - VETERANS OFFICER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Tommy WIPF					
Salary	880	906	930	930	930
Social Security	67	69	71	71	71
Health Insurance	20	20	20	20	20
Retirement	3	3	3	3	3
TOTAL	970	998	1,025	1,024	1,024

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - EMERGENCY MANAGER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Jim DONOVAN					
Salary	28,392	29,245	45,053	45,053	36,400
Social Security	2,172	2,237	3,447	3,447	2,785
Health Insurance	0	0	12,000	14,457	11,130
Retirement	0	0	1,352	1,352	1,092
Unemployment	114	117	180	180	146
TOTAL	30,678	31,599	62,031	64,488	51,552

*=2080 Hours @ \$35.00

1040 Hours Emergency Manager 1040 Hours Public Health

Hours and Rate subject of change depending on pandemic funding

PERSONNEL - COMMUNICATIONS LIAISON

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Anthony EDWARDS					
Salary	0	0	36,972	36,972	40,669
Social Security	0	0	2,828	2,828	3,111
Health Insurance	0	0	0	0	0
Retirement	0	0	1,109	1,109	1,220
Unemployment	0	0	148	148	163
TOTAL	0	0	41,057	41,057	45,163

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SAN JUAN COUNTY, COLORADO

PERSONNEL - SOCIAL SERVICES TECHNICIAN

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Krissy Rhoades					
Salary	32,487	33,470	34,380	34,380	39,130
Social Security	2,485	2,560	2,630	2,630	2,993
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	975	1,004	1,031	1,031	1,174
Unemployment	130	134	138	138	157
 TOTAL	 46,077	 48,568	 50,179	 52,636	 59,354

1820 hrs. @ 21.50

PERSONNEL - CORONER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Keri METZLER					
Salary	9,900	9,900	13663	13663	13663
Social Security	757	757	1,045	1,045	1,045
Retirement	297	297	410	410	410
 TOTAL	 10,954	 10,954	 15,118	 15,118	 15,118

PERSONNEL - SURVEYOR

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Kenny SCHAAF					
Salary	1,100	1,100	1518	1518	1518

2021 BUDGET
SAN JUAN COUNTY, COLORADO

PERSONNEL - NURSE					
	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Becky JOYCE					
Salary	47,775.00	50,960.00	52,335.92	52,335.92	72,800.00
Social Security	3,654.79	3,898.44	4,003.70	4,003.70	5,569.20
Health Insurance	10,000.00	11,400.00	12,000.00	14,457.00	15,900.00
Retirement	1,433.25	1,528.80	1,570.08	1,570.08	2,184.00
Unemployment	191.10	203.84	209.34	209.34	291.20
Sub-total	63,054.14	67,991.08	70,119.04	72,576.04	96,744.40
40 hours/week					
Lois MACKENZIE					
Salary	4,500.00	15,600.00	16,024.00	16,024.00	18,720.00
Social Security	344.25	1,193.40	1,225.84	1,225.84	1,432.08
Health Insurance	-	-	-	-	-
Retirement	135.00	468.00	480.72	480.72	561.60
Unemployment	18.00	62.40	64.10	64.10	74.88
Sub-total	4,997.25	17,323.80	17,794.65	17,794.65	20,788.56
12 hours/week @ \$30.00					
Amie Bicocchi					
Salary	17,420.00	18,720.00	26,702.00	31,200.00	29,900.00
Social Security	1,332.63	1,432.08	2,042.70	2,386.80	2,287.35
Health Insurance	-	-	-	14,457.00	-
Retirement	522.60	561.60	801.06	936.00	897.00
Unemployment	69.68	74.88	106.81	124.80	119.60
Sub-total	19,344.91	20,788.56	29,652.57	49,104.60	33,203.95
25 Hours/week @ \$23.00					
Jim DONOVAN EPR Grant					
Salary	4,160.00	6,962.80	15,017.60	36,400.00	34,320.00
Social Security	318.24	532.65	-	2,784.60	2,625.48
Health Insurance	-	-	-	4,770.00	4,770.00
Retirement	124.80	208.88	450.53	1,092.00	1,029.60
Unemployment	16.64	27.85	60.07	145.60	137.28
Sub-total	4,619.68	7,732.19	15,528.20	45,192.20	42,882.36
1040 @ \$35.00					
Brandi					
Salary	10,400.00	5,520.00	-	36,400.00	50,960.00
Social Security	795.60	422.28	-	2,784.60	3,898.44
Health Insurance	-	-	-	-	15,000.00
Retirement	312.00	165.60	-	1,092.00	1,528.80
Unemployment	41.60	22.08	-	145.60	203.84
Sub-total	11,549.20	6,129.96	-	40,422.20	71,591.08
35 hours/week @ \$28.00					
Total	103,565.18	119,965.59	133,094.46	225,089.69	265,210.35

All Hours and Rates are subject to Pandemic Funding

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SAN JUAN COUNTY, COLORADO

PERSONNEL - TREASURER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Deanna JARAMILLO					
Salary	43,800	43,800	60,449	60,449	60,449
Social Security	3,351	3,351	4,624	4,624	4,624
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	1,314	1,314	1,813	1,813	1,813
Sub-total	58,465	59,865	78,887	81,344	82,787
Heather MACDOUGALL					
Salary	6,432	6,600	7,200	8,000	8,000
Social Security	492	505	551	612	612
Health Insurance	3,267	0	2,640	3,181	3,498
Retirement	193	198	216	240	240
Unemployment	26	26	29	32	32
Sub-total	10,410	7,329	10,636	12,065	12,382
TOTAL	68,874	67,194	89,522	93,408	95,169

* = 400 hours @ 20.00

PERSONNEL - ASSESSOR

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Kim BUCK					
Salary	43,800	43,800	60,449	60,449	60,449
Social Security	3,351	3,351	4,624	4,624	4,624
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	1,314	1,314	1,813	1,813	1,813
Sub-total	58,465	59,865	78,887	81,344	82,787
Heather MACDOUGALL					
Salary*	12,864	13,200	14,400	16,000	16,000
Social Security	984	1,010	1,102	1,224	1,224
Health Insurance	3,267	0	5,280	6,361	6,996
Retirement	386	396	432	480	480
Unemployment	51	53	58	64	64
Sub-total	17,552	14,659	21,271	24,129	24,764
TOTAL	76,017	74,523	100,158	105,473	107,551

* = 800 hours @ 20.00

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SAN JUAN COUNTY, COLORADO

PERSONNEL - CLERK & RECORDER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Ladonna JARAMILLO					
Salary	43,800	43,800	60,449	60,449	60,449
Social Security	3,351	3,351	4,624	4,624	4,624
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	1,314	1,314	1,813	1,813	1,813
Sub-total	58,465	59,865	78,887	81,344	82,787
Evelyn ARCHULETA					
Salary*	16,640	17,160	17,680	22,750	26,000
Social Security	1,273	1,313	1,353	1,740	1,989
Health Insurance	0	0	0	0	0
Retirement	499	515	530	683	780
Unemployment	67	69	71	91	104
Sub-total	18,479	19,056	19,634	25,264	28,873
TOTAL	76,943	78,921	98,520	106,608	111,660

* = 1300 hours @ 20.00

2021 BUDGET
SAN JUAN COUNTY, COLORADO

SAN JUAN COUNTY, COLORADO

PERSONNEL - SHERIFF

Budget 2017 Budget 2018 Budget 2019 Budget 2020 Budget 2021

Sheriff - Bruce CONRAD

Salary	49,100	49,100	67,764	67,764	67,764
Social Security	3,756	3,756	5,184	5,184	5,184
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	1,473	1,473	2,033	2,033	2,033
Sub-total	64,329	65,729	86,981	89,438	90,881

Undersheriff - Steve LOWRANCE

Salary	59,085.60	60,858	62,501	62,501	62,501
Social Security	4,520	4,656	4,781	4,781	4,781
Health Insurance	10,000	11,400	12,000	14,457	15,900
Retirement	1,773	1,826	1,875	1,875	1,875
Unemployment	236	243	250	250	250
Sub-total	75,615	78,983	81,408	83,864	85,307

Deputy - Abigail ARMISTEAD

Salary	51,699.53	53,251	53,096	45,442	53,096
Social Security	3,955	4,074	4,062	3,476	4,062
Health Insurance	10,000	11,400	12,000	10,843	15,900
Retirement	1,551	1,598	1,593	1,363	1,593
Unemployment	207	213	212	182	212
Sub-total	67,412	70,535	70,963	61,306	74,863

Deputy - Unknown

Salary	24,619	25,358	53,096	40,898	53,096
Social Security	1,883	1,940	4,062	3,129	4,062
Health Insurance	5,000	5,000	12,000	8,433	15,900
Retirement	739	761	1,593	1,227	1,593
Unemployment	98	101	212	164	212
Sub-total	32,339	33,160	70,963	53,850	74,863

Reserves - John GULLION

Salary	15000	15000	15000	15000	15000
Social Security	1,148	1,148	1,148	1,148	1,148
Health Insurance	0	0	0	0	0
Retirement	0	0	0	0	0
Unemployment	60	60	60	60	60
Sub-total	16,208	16,208	16,208	16,208	16,208

Office Administrator**

Salary	0	0	9,450	9,450	9,450
Social Security	0	0	723	723	723
Health Insurance	0	0	0	0	0
Retirement	0	0	284	284	284
Unemployment	0	0	38	38	38
Sub-total	0	0	10,494	10,494	10,494

Back Country Officer*

Salary	12096	12,459	28,756	20,000	24,499
Social Security	925	953	2,200	1,530	1,874
Health Insurance	0	0	0	0	0
Retirement	0	0	0	0	0
Unemployment	48	50	115	80	98
Sub-total	13,070	13,462	31,071	21,610	26,471

TOTAL **268,973** **278,076** **368,087** **336,770** **379,088**

**= 960 hours @ 25.52

*= 1400 hours @ 20.54

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - CUSTODIAN

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Becky RHOADES					
Salary	18480	19030	19,547	19,547	20,000
Social Security	1,414	1,456	1,495	1,495	1,530
Unemployment	20	20	20	20	8
Retirement	3	3	3	3	600
TOTAL	19,917	20,509	21,065	21,065	22,138

1000 hours @ 20.00

PERSONNEL - SNOW SHOVELER

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Unknown					
Salary	8000	8000	8000	8000	8000
Social Security	612	612	612	612	612
Unemployment	20	20	20	20	3
Retirement	3	3	3	3	240
TOTAL	8,635	8,635	8,635	8,635	8,855

400 hours @ 20.00

PERSONNEL - FURNACE/LAWN/SHOVELING

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Colin Trower					
Salary				26,000	
Social Security				1,989	
Unemployment				10	
Retirement				780	
TOTAL	0	0	0	0	28,779

1300 hours @ 20.00

**2021 BUDGET
SAN JUAN COUNTY, COLORADO**

SAN JUAN COUNTY, COLORADO

PERSONNEL - ROAD & BRIDGE

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Louis GIRODO					
Salary	70,316.40	72,425.89	74,381.39	74,381.39	74,381
Social Security	5,379	5,541	5,690.18	5,690.18	5,690
Health Insurance	10,000	11,400	12,000.00	14,457.00	15,900
Retirement	2,109	2,173	2,231.44	2,231.44	2,231
Unemployment	281	290	297.53	297.53	298
Sub-total	88,086	91,829	94,600.53	97,057.53	98,501
David ANDREWS					
Salary	55,514.55	57,179.99	58,723.85	58,723.85	58,724
Social Security	4,247	4,374	4,492.37	4,492.37	4,492
Health Insurance	10,000	3,000	3,000.00	3,000.00	3,000
Retirement	1,665	1,715	1,761.72	1,761.72	1,762
Unemployment	222	229	234.90	234.90	235
Sub-total	71,649	66,498	68,213	68,213	68,213
Mike MAXFIELD					
Salary	53,046.79	54,638.19	56,113.42	56,113.42	56,113
Social Security	4,058	4,180	4,292.68	4,292.68	4,293
Health Insurance	10,000	11,400	12,000.00	14,457.00	15,900
Retirement	1,591	1,639	1,683.40	1,683.40	1,683
Unemployment	212	219	224.45	224.45	224
Sub-total	68,908	72,076	74,313.96	76,770.95	78,214
Unknown					
Salary	48,115	0.00	52,000.00	0.00	0
Social Security	3,681	0	3,978.00	0.00	0
Health Insurance	9,500	0	12,000.00	0.00	0
Retirement	1,443	0	1,560.00	0.00	0
Unemployment	192	0	208.00	0.00	0
Sub-total	62,932	0	69,746.00	0.00	0
OVERTIME PAY	5,000	5,000	5,000.00	5,000.00	5,000
TOTAL	296,575	235,403	311,873	247,041	249,927

2021 MEETING CALENDAR

SAN JUAN COUNTY BOARD OF COMMISSIONERS

January:	Wednesday Wednesday	13 th 27 th	8:30 A.M. 6:30 P.M.
February:	Wednesday Wednesday	10 th 24 th	8:30 A.M. 6:30 P.M.
March:	Wednesday Wednesday	10 th 24 th	8:30 A.M. 6:30 P.M.
April:	Wednesday Wednesday	14 th 28 th	8:30 A.M. 6:30 P.M.
May:	Wednesday Wednesday	12 th 26 th	8:30 A.M. 6:30 P.M.
June:	Wednesday Wednesday	9 th 23 rd	8:30 A.M. 6:30 P.M.
July:	Wednesday Wednesday	14 th 28 th	8:30 A.M. 6:30 P.M.
August:	Wednesday Wednesday	11 th 25 th	8:30 A.M. 6:30 P.M.
September:	Wednesday Wednesday	8 th 22 nd	8:30 A.M. 6:30 P.M.
October:	Wednesday Wednesday	13 th 27 th	8:30 A.M. 6:30 P.M.
November:	Wednesday Wednesday	10 th 24 th	8:30 A.M. 6:30 P.M.
December:	Wednesday	15 th	8:30 A.M.

Meeting Place: Commissioners' Room – San Juan County Courthouse

2021 COUNTY HOLIDAYS

SAN JUAN COUNTY

* Friday, January 1 st	-	New Years' Day
Monday, January 18 th	-	Martin Luther King, Jr. Day
* Monday, February 15 th	-	Presidents' Day
Friday, April 2 nd	-	Good Friday (1/2 Day)
* Monday, May 31 st	-	Memorial Day
* Monday, July 5 th	-	Independence Day
* Monday, September 6 th	-	Labor Day
* Monday, October 11 th	-	Columbus Day
* Thursday, November 11 th	-	Veterans Day
* Thursday, November 25 th	-	Thanksgiving
Friday, November 26 th	-	Pepto-Bismol Day
Friday, December 24 th	-	Christmas Eve
* Monday, December 27 th	-	Christmas

* Indicates Paid Holiday

2021 TOWN OF SILVERTON-SAN JUAN COUNTY
GOVERNMENTAL SERVICES AGREEMENT

This Agreement entered into this 15th day of December, 2020 by and between the County of San Juan and the Town of Silverton, Colorado, shall cover the sharing of governmental service expenses between the Town of Silverton and the County of San Juan as set forth in the terms and conditions herein.

WITNESSETH:

WHEREAS, the unique situation of the Town of Silverton and the County of San Juan lends itself to the duplication of governmental services; and

WHEREAS, the sharing of expenses while separating administrative responsibilities for ambulance, fire protection (including the firemen's pension fund), land use planning services, building inspection, code enforcement and solid waste management has been demonstrated to be beneficial to both the Town and the County in the provision of said services to the community; and

WHEREAS, it has been mutually agreed by the parties hereto that the percentage split of the specified governmental services expenses between the Town and the County should normally be on a 50:50 basis and that the two entities will strive each year to split the costs on a 50:50 basis; however, it is mutually recognized that in any one year one of the entities may be facing a budgetary crisis that prevents their full financial participation on a 50:50 basis, and it is mutually agreed that a modified split may be entered into for that contract year without effecting any change in the underlying agreement that such governmental service expenses, in general, should be split on a 50:50 basis; and

WHEREAS, C.R.S. § 29-1-203 authorizes local governments to contract with one another to provide any function, service, or facility lawfully authorized to each of the cooperating entities;

NOW THEREFORE, in consideration of the mutual promises and covenants contained herein and other good and valuable considerations, it is agreed by and between the County of San Juan, Colorado and the Town of Silverton, Colorado as follows:

I. GENERAL TERMS OF AGREEMENT

This Agreement shall be for a period of twelve (12) consecutive months beginning January 1, 2021 and ending on December 31, 2021 unless otherwise modified or extended by mutual agreement of the parties hereto.

II. GOVERNMENTAL SERVICES

- A. For Fiscal Year 2021, the County of San Juan shall be responsible for the operation and maintenance of the Fire Authority Building and providing ambulance and fire protection services, which services shall include obtaining and keeping proper insurance on all such ambulances and fire vehicles as to which the County holds proper title.
- B. For Fiscal Year 2021, the Town of Silverton shall be responsible for providing transfer station operation services and professional staffing services for all for all Town and County land use planning, building inspection and code enforcement, together with Carriage House maintenance and operational services, including obtaining and keeping proper property insurance coverage on the Carriage House.
- C. San Juan County will provide to the Town of Silverton the year to date expenditure report for the Emergency Services Fund including Fire Pension on a quarterly basis no later than 30 days after the end of the quarter. The Town of Silverton will provide to the County the year to date expenditure reports for the Planning Director, Building Inspector/Code Enforcement, and the Carriage House Operations and Maintenance on a quarterly basis no later than 30 days after the end of the quarter.
- D. San Juan County will notify the Town of Silverton with any known or anticipated budget increase to the Emergency Service Fund that would increase the Town of Silverton's contribution to exceed 5% for the following year's budget. Such notification will occur no later than April 15th. The Town of Silverton will notify San Juan County of any known or anticipated increase in the Planning Department, Building Inspector/Code Enforcement and the Carriage House Operations and Maintenance that would increase

San Juan County's contribution by more than 5% for the following year's budget. Such notification will occur no later than April 15th. Should a known or anticipated increase in any fund listed in this Agreement that would result in an increased contribution of more than 5% for the following year's budget occur after the April 15th notification deadline, the Town shall notify the County or the County shall notify the Town of the potential contribution increase within 30 days of receiving information that would cause the Town or the County to anticipate that budget increase. The Town and/or County shall have the right to approve or disapprove any expenditures resulting in an increase of their respective contribution of more than 5% at their sole discretion.

- E. The Town of Silverton and/or San Juan County shall request from the Silverton San Juan Fire Authority or from the Silverton Ambulance Association any financial reports or other information directly from these agencies as they determine is necessary to perform their duties as elected or appointed officials, provided that all requests for information is for documents deemed to be public information.

III. PAYMENT FOR SERVICES

The payment for all services contemplated pursuant to this Agreement shall be divided between the Town and County on the basis of the following distribution:

Service Item	2021 Expenses	Town Share	County Share
Ambulance	\$ 91,400	50%	50%
Fire Authority Building O & M, Ins.	\$ 9,500	50%	50%
Fire Protection	\$ 20,000	50%	50%
Fire Pension	\$ 30,000	50%	50%
Planner	\$ 73,150	50%	50%
Building Inspector/Code Enforcement	\$ 68,350	50%	50%
Carriage House O & M, Insurance	\$ 10,612	50%	50%
Transfer Station	\$ 0	50%	50%

San Juan County shall pay a total of \$150,900.00 and the Town of Silverton shall pay a total of \$152,112.00 toward the aggregate expense all shared services contemplated hereunder. The Town's aggregate expenses shall be reduced by the total revenues received from Building Permits. This amount is estimated to be \$26,619 for 2021. Expenses which are subject to distribution under this Agreement are the approved 2021 budgetary appropriations for each spending agency less any funding received from grants or contracts which are included in the respective departmental revenue and expenditure budgets. Any unexpended funds remaining in the respective departmental budgets at the end of Fiscal Year 2021, or any expense overruns which are beyond the control of the managing authority, shall be divided between the Town and the County on the basis of the above expense distribution percentage. In order to ensure the proper reconciliation of this equal cost-sharing, arrangement, The Town of Silverton shall pay San Juan County \$12,703.50 for Fiscal Year 2021. The sum to be paid shall be rendered by December 31, 2021. Payment for any unexpended funds or expense overruns shall be balanced in accordance with the above expense distribution percentages and the debtor shall render payment to the creditor prior to March 15, 2022.

IV. AMENDMENT

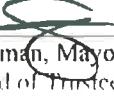
The foregoing constitutes the entire Agreement between the County of San Juan and the Town of Silverton. This Agreement may be modified, as circumstances warrant, upon further agreement between the parties hereto. Any such modifications shall be reduced to writing and appended to this Agreement with the same formality as with which this instrument was executed.

IN WITNESS WHEREOF, the parties hereto have signed and sealed this instrument the day and date first written above.

COUNTY OF SAN JUAN


Peter C. McKay, Chairman
Board of County Commissioners

TOWN OF SILVERTON


Shane Fuhrman, Mayor
Town Board of Trustees

ATTEST:


Latonne S. Janusillo
County Clerk and Recorder
SEAL

ATTEST:


Clerk
Town Clerk
SEAL

2021 TOWN-COUNTY LAW ENFORCEMENT CONTRACT

This Agreement, entered into this 15th day of December 2020, by and between the County of San Juan, Colorado, the San Juan County Sheriff, and the Town of Silverton, Colorado, shall cover the provision of law enforcement services by the San Juan County Sheriff in and for the Town of Silverton, Colorado as set forth in the terms and conditions herein.

WITNESSETH:

WHEREAS, consolidation of law enforcement personnel and personnel, has proven beneficial to both the Town and the County in eliminating duplicated services, achieving maximum coordination of trained personnel, and providing efficient use of public funds and tax dollars; and

WHEREAS, it has been mutually agreed upon by the parties hereto that the percentage split of law enforcement expenses as between the Town and the County should occur on a 60:40 basis. However, it is mutually recognized that in any one year one of the entities may be facing a budgetary crisis that prevents their full financial participation. And it is mutually agreed that a modified split may be entered into for that contract year without effecting any change in the underlying agreement that law enforcement expenses: and

WHEREAS, Section 30-11-410 C.R.S. allows for the contracting of law enforcement services as between Colorado municipalities and counties;

NOW, THEREFORE, in consideration of the mutual promises and covenants contained herein and other good and valuable considerations, it is agreed by and between the County of San Juan, the San Juan County Sheriff, and the Town of Silverton, Colorado as follows:

1. This Agreement shall be for a period of twelve (12) consecutive months beginning January 1, 2021 and ending on December 31, 2021 unless otherwise modified or extended by mutual agreement of the parties hereto.
2. This Agreement shall be subject to cancellation by any party hereto upon giving ninety (90) days written notice prior to the date of termination.

The Town of Silverton shall pay to the County of San Juan the sum of two hundred seventy-nine thousand eight hundred sixty-nine dollars and no/100 dollars (\$279,869.00) for Fiscal Year 2021 for the services provided hereunder. The sum to be paid shall be rendered in twelve (12) equal monthly installments of twenty-three thousand three hundred twenty-two and 41/100 dollars (\$23,322.41) each, beginning in January 2021. Any funds remaining in the budget at the end of the Fiscal Year, or any expense overruns, shall be divided between the Town of Silverton and San Juan County on a 60% - 40% basis such refund to be made by the refunding party no later than March 15, 2022.

3. Scope of Services
 - a. The Sheriff's Department shall furnish such routine patrol, within the Town's corporate limits, for traffic and other matters as the Sheriff in his/her discretion shall determine necessary in order to carry out the terms of this Agreement.
 - b. The Sheriff's Department shall have sole jurisdiction among local authorities as to the enforcement of all Town Code provisions, the violation of which would constitute a violation of any statute of the State of Colorado or law of the United States. Except as provided in Section (g) below, the Sheriff's Department and the Town shall have concurrent jurisdiction to enforce all other Town Code violations. At the request of the Town Board of Trustees or other Town Official designated by the Town Board, the Sheriff's Department shall aid the Town in the issuance of citations for any violations of the Town Code.
 - c. The Sheriff's Department shall investigate all traffic accidents which occur within the Town's corporate limits.
 - d. The Sheriff's Department shall be the Designated Emergency Response Authority and shall assist in all emergencies arising within the Town's corporate limits.
 - e. The Sheriff's Department shall establish and keep a filing and records system for processing all data relative to the incidence of arrests, reports of crime and disposition of all cases.
 - f. The Sheriff's Department shall provide investigative services for the Town of Silverton as the Sheriff in his/her discretion shall determine necessary in order to carry out the terms of this Agreement and as is consistent with good law enforcement practices and procedures.

Law Enforcement Contract

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- g. The Sheriff's Department shall assume the responsibility for animal control and shall enforce all municipal ordinances governing animals-at-large within the corporate limits of the Town of Silverton. The Town shall continue to provide holding facilities for dogs captured by the Sheriff's Department. The Sheriff's Department shall provide for the care and feeding of the animals and the maintenance and cleaning of the dog holding facilities.
 - h. The Sheriff's Department shall provide traffic control within the Town's corporate limits. Such traffic control measures may include the use of radar and related technology.
 - i. The Sheriff or his designated representative shall report to the Town Board of Trustees a minimum of once per quarter.
 - j. The Sheriff shall retain the authority and responsibility for the hiring, firing, and training of personnel in the Sheriff's Department as authorized by Section 30-10-506, C.R.S. No Sheriff's Department personnel, including special deputies or volunteers, shall be considered Town employees by virtue of this Agreement.
 - k. The Sheriff's Department and/or County shall be responsible for payment of all wages to personnel used by the Sheriff's Department in implementing this Agreement, including payroll taxes, insurance, workers' compensation, etc.
 - l. San Juan County will provide the year to date expenditure report for the Sheriff's Department to the Town of Silverton on a quarterly basis no later than 30 days after the end of the quarter.
 - m. Prior to April 15th, San Juan County, through written notice to the Town of Silverton, may request a budget increase in excess of 5%. San Juan County's notice shall include the rational for the budget increase. The Town of Silverton, in its sole discretion, shall have the right to approve or deny the request to increase the budget in excess of 5%. The Town of Silverton will notify San Juan County of any increase in needs for services that would result in an anticipated increase in excess of a 5% of the budget. Should a known or anticipated increase in any fund listed in this Agreement that would result in an increased contribution of more than 5% for the following year's contribution occur after the April 15th notification deadline, the County shall notify the Town of their potential contribution increase within 30 days of receiving the information that would cause the County to anticipate a budget increase. The Town and the County shall consider said request in conjunction with their respective budget approval processes for fiscal year 2022.
 - n. The Sheriff's Department shall conduct its required duties with the courtesy and professionalism consistent with the high standards of Colorado Law Enforcement agencies.
5. The foregoing constitutes the entire Agreement between the County of San Juan, the San Juan County Sheriff, and the Town of Silverton. This Agreement may be modified, as circumstances warrant, upon further agreement between the parties hereto. Any such modifications shall be reduced to writing and appended to this Agreement with the same formality as with which this instrument was executed.

IN WITNESS WHEREOF, the parties hereto have signed and sealed this instrument on the day and date first written above.

COUNTY OF SAN JUAN

Peter C. McKay, Chairman
Board of County Commissioners

Bruce Conrad
San Juan County Sheriff

TOWN OF SILVERTON

Shane Fuhrman, Mayor
Town Board of Trustees

ATTEST:
County Clerk and Recorder
SEAL

ATTEST:
Town Clerk/Treasurer
SEAL

2021
SAN JUAN COUNTY, COLORADO

AMBULANCE ASSOCIATION

YEAR	MAKE/MODEL	MILES	ESTIMATED REPLACEMENT		YEAR
			COST		
2007	GMC 3500	54,222	\$235,000		2020
2012	Chevrolet 3500HD	40,974	\$253,130		2024
2012	Chevrolet Tahoe	13,988	\$ 32,312		2025

SHERIFF'S DEPARTMENT

YEAR	MAKE/MODEL	MILES	ESTIMATED REPLACEMENT		YEAR
			COST		
2001	Jeep Cherokee	112,002	\$ 35,000		2023
2007	Dodge Durango	92,727	\$ 38,000		2024
2010	Chevrolet Tahoe	123,569	\$ 39,000		2025
2011	Chevrolet Tahoe	136,348	\$ 40,000		2026
2016	Dodge Ram	41,286	\$ 41,000		2030
2020	Dodge Ram	2,209	\$ 42,000		2033
2013	BMW RT1200 motorcycle				
	2 OHVs				
			\$235,000		

SEARCH AND RESCUE

YEAR	MAKE/MODEL	MILES	ESTIMATED REPLACEMENT		YEAR
			COST		
2009	Chevrolet Tahoe	94,272	\$ 42,180		2025

FIRE DEPARTMENT

YEAR	MAKE/MODEL	VALUE	ESTIMATED REPLACEMENT	
			YEAR	
Type 6 Truck	2020	\$ 540,000	Rosenbauer	
Ladder Truck	1983	\$1,400,000	Pierce 75' Tele-squirt	
Engine #1	1992	\$ 480,000	Ford Pierce Type 1 Pumper	
Engine #2	1981	\$ 375,000	Ford Utah-LaGrange Type 1	
Engine #3	1957		Chevrolet Reserve Pumper	
Rescue #1	2008	\$ 200,000	GMC 5500	
Tender #1	1991	\$ 390,000	International 6x6	
Brush #1	1997	\$ 100,000	Chevrolet	
Expedition SUV	2007	\$ 75,000	Ford	
Ranger with pump	2016	\$ 40,000	Polaris	
		\$3,060,000		

PUBLIC NOTICE

Notice is hereby given that a proposed budget has been submitted to the Board of County Commissioners for the ensuing year of 2021; that a copy of such proposed budget has been filed in the office of the San Juan County Clerk, where same is open for public inspection; and that a public hearing on such proposed budget will be held at a meeting of the Board of County Commissioners at the San Juan County Courthouse on Thursday December 10, 2020 at 6:30 PM.

Any interested elector of San Juan County may inspect the proposed budget and file or register any objection thereto at any time prior to the final adoption of the budget scheduled to occur on December 15, 2020.

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