

**SAN JUAN COUNTY, COLORADO BOARD OF COMMISSIONERS
TOWN OF SILVERTON BOARD OF TRUSTEES
MEETING AGENDA**

October 22, 2025

6:00 PM Property Tax Appeal

CALL TO ORDER: 6:30 P.M.

BOCC Meeting Minutes for October 8, 2025

APPOINTMENTS

6:35 P.M. Charlie Smith, Water Updates

7:00 P.M. Jessica Duggan, Superfund Remedial Project Manager - Future Use of
Mayflower Tailings Area

7:30 P.M. San Juan County 2026 Preliminary Budget

NEW BUSINESS

September Financial Report

Sales Tax Report

Public Comment

Commissioner and Staff Reports

OLD BUSINESS

Other

CORRESPONDENCE:

Adjourn

Times listed above are approximate.

Discussion of an agenda item may occur before or after the assigned time.

Next Regular Meeting -- November 12, 2025 8:30 A.M.

Joint Town/County Meeting -- November 3, 2025 5:00 P.M.

Join Zoom Meeting

<https://zoom.us/j/92136473203>

By Telephone: Dial 1 669-900-6833 and enter the Webinar ID 92136473203 when prompted.

Meeting ID: 921 3647 3203

You Tube (live and recorded for later viewing, does not support public comment):

<https://www.youtube.com/@sanjuancountycolorado/streams>

SAN JUAN COUNTY BOARD OF COMMISSIONERS
REGULAR MEETING WEDNESDAY, October 8, 2025
AT 8:30 A.M.

Call to Order: The meeting was called to order by Chairman Austin Lashley. Present were Commissioners Scott Fetchenhier, and Pete Maisel, County Attorney Dennis Golbright and Administrator William Tookey.

Payment of Bills: Commissioner Fetchenhier moved to authorize payment of the warrants as presented. Commissioner Maisel seconded the motion. The motion passed unanimously.

Minutes: Commissioner Maisel moved to approve the minutes of September 24, 2025, as presented. Commissioner Fetchenhier seconded the motion. The motion passed unanimously.

Road and Bridge Supervisor Rusty Melcher was present to provide the Commissioners with an update on the County Road Department.

The September Treasurer's Report was presented to the Commissioners for their review.

The August Financial Report was presented to the Commissioners for their consideration. Commissioner Fetchenhier moved to approve the Report as submitted. Commissioner Maisel seconded the motion. The motion passed unanimously.

A Public Hearing was held to receive comments concerning the Improvement Permit Application submitted by Joy Global Underground Mining LLC Improvement Permit Application for the demolition of the Lead Carbonate Mill, Lead Carbonate Mill Site USMS 20726. Upon completion of the Public Hearing Commissioner Fetchenhier moved to table a decision until the meeting of November 12, 2025, to allow the applicant to meet with the San Juan County Historical Society to explore other options for the Lead Carbonate Mill. Commissioner Maisel seconded the motion. The motion passed unanimously. The applicant agreed with the decision to delay a decision until November 12, 2025.

A Public Hearing was held to receive comments concerning the Sketch Plan Subdivision Application for Cascade Meadows LLC for the Construction of up to 72 units on Tract A1 and B1 Cascade Village. The Commissioners received written comments as well as via Zoom. Upon completion of the Public Hearing Commissioner Maisel moved to approve the Subdivision Sketch Plan with the conditions as recommended by staff and the Planning Commission with the additional condition of screening to minimize the visual impact from the highway added. Commissioner Fetchenhier seconded the motion. The motion passed unanimously.

A Public Hearing was held to receive comments concerning the Preliminary Plan for the Overland Estates Subdivision Application submitted by Lloyd and Ester Swartz. Upon completion of the Public Hearing Commissioner Fetchenhier moved to approve the Preliminary Subdivision Plan with the conditions as recommended by staff and the Planning Commission. Commissioner Maisel seconded the motion. The motion passed unanimously.

Having no further business, the meeting was adjourned at 1:29 P.M.

The Commissioners along with the County Attorney and Administrator made a site visit to the tailings ponds donated by Sunnyside Gold to San Juan County.

Austin Lashley, Chairman

Ladonna L. Jaramillo, County Clerk

Bonita Peak Mining District: Future Use of Mayflower Tailings Area

October 2025



Superfund Redevelopment Support

- The Environmental Protection Agency's (EPA) Superfund Redevelopment Program (SRP) provides reuse planning and technical assistance to communities, stakeholders and EPA site teams.
- These regional support projects help facilitate redevelopment opportunities, remove barriers to productive reuse, and ensure the future uses of Superfund sites are well aligned with the cleanup and removal/remedial process.
- These activities are in support of the requirements of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA, also known as Superfund).

EPA's Superfund Redevelopment Program is providing technical assistance to EPA Region 8 through its contractor Skeo Solutions to support San Juan County consider future use options at properties they own within the Bonita Peak Mining District Superfund site

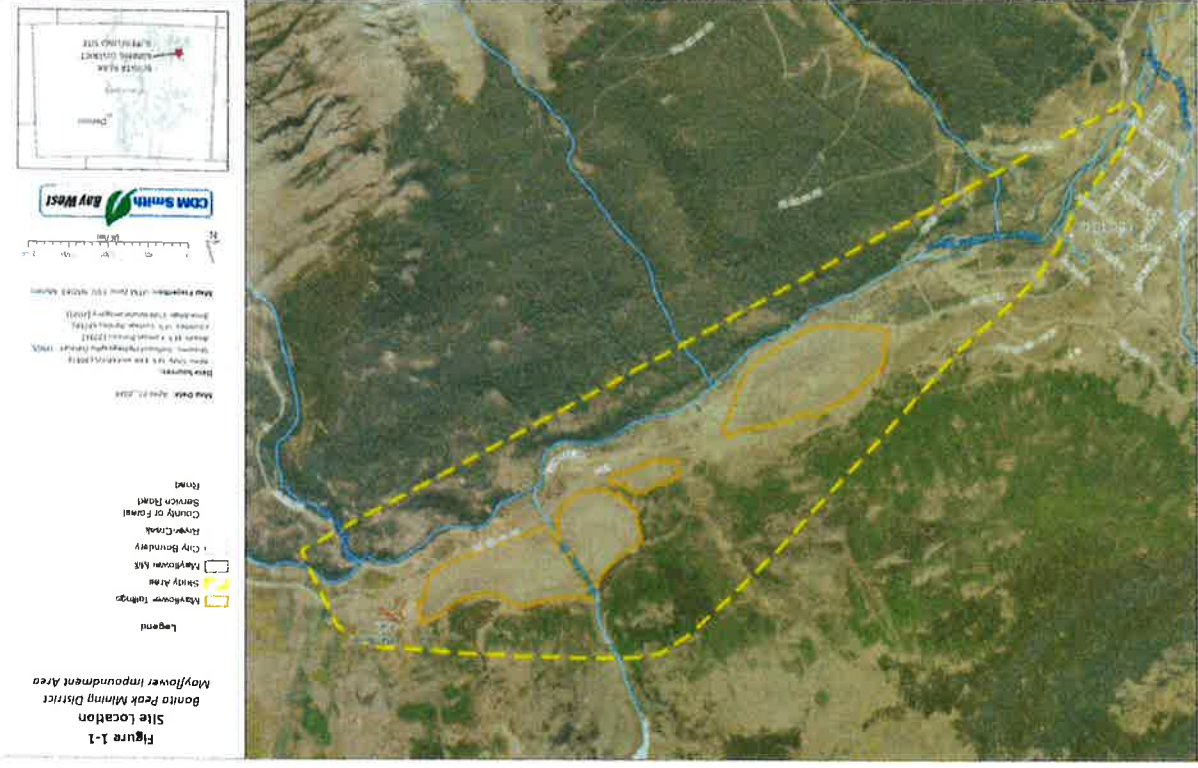
Overview

- Site Background
- Land Use Considerations
- Future Use Ideas
- Discussion and Next Steps



Bonita Peak Mining District Superfund Site

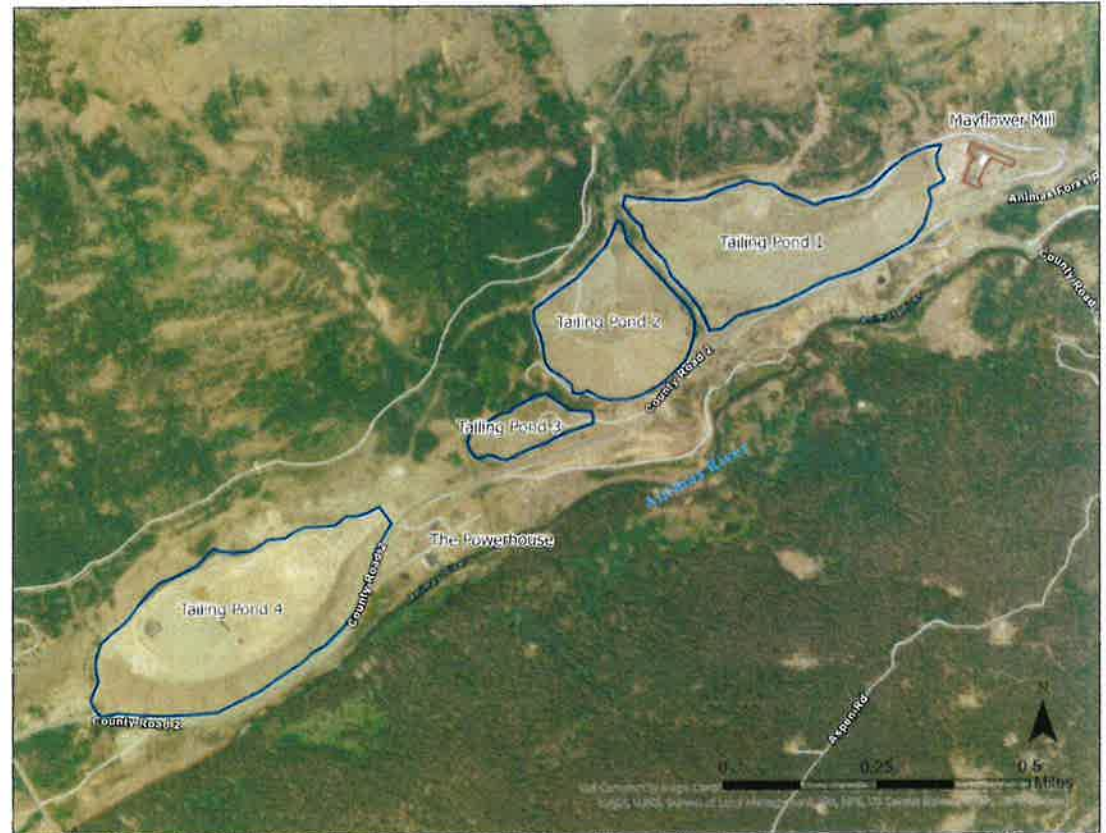
- 48 historic mines or mining-related sources, directly impact Mineral Creek, Cement Creek and Upper Animas River drainages.
- Organized into five operable units (OUs).
- OU2 : Mayflower Mill and Tailings Study Area includes: Mayflower Tailings Ponds (TPs) 1, 2, 3, and 4, and the recently constructed Bonita Peak Repository on top of TP-4.



Source: 2024 Remedial Investigation Work Plan

OU2 Remedial Status

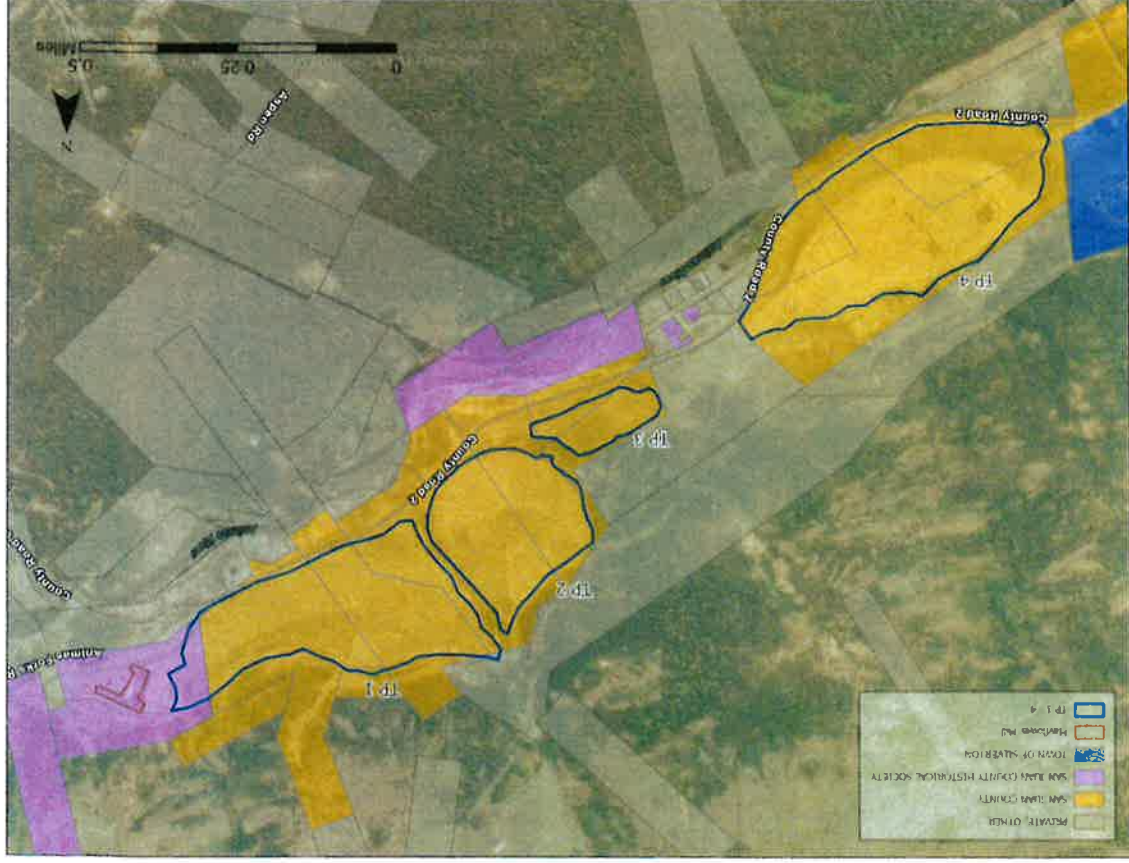
- 2021 Interim Record of Decision (IROD) identified constructing a repository for waste material from source areas on the tailing ponds.
- The repository constructed on top of TP4 is expected to start accepting sludge in 2025.
- TP-1 and TP-2 were identified as future repository sites if TP-4 ever reached capacity.
- EPA is currently conducting the Remedial Investigation (RI), followed by a Feasibility Study (FS) to select a remedy that will be documented in an IROD for OU2 surface remedy.
- Understanding future use goals can help inform EPA's cleanup.



Source: ArcGIS

Ownership

- OU2 is made up of a mix of public and private ownership.
- San Juan County recently purchased parcels shown in orange and is exploring future use options.
- A majority of the surrounding area is managed by Bureau of Land Management.
- OU2 includes land zoned within the Rural Residential District, Mountain District, and a Town/County Zone of Mutual Interest Overlay District by San Juan County.



Source: ArcGIS

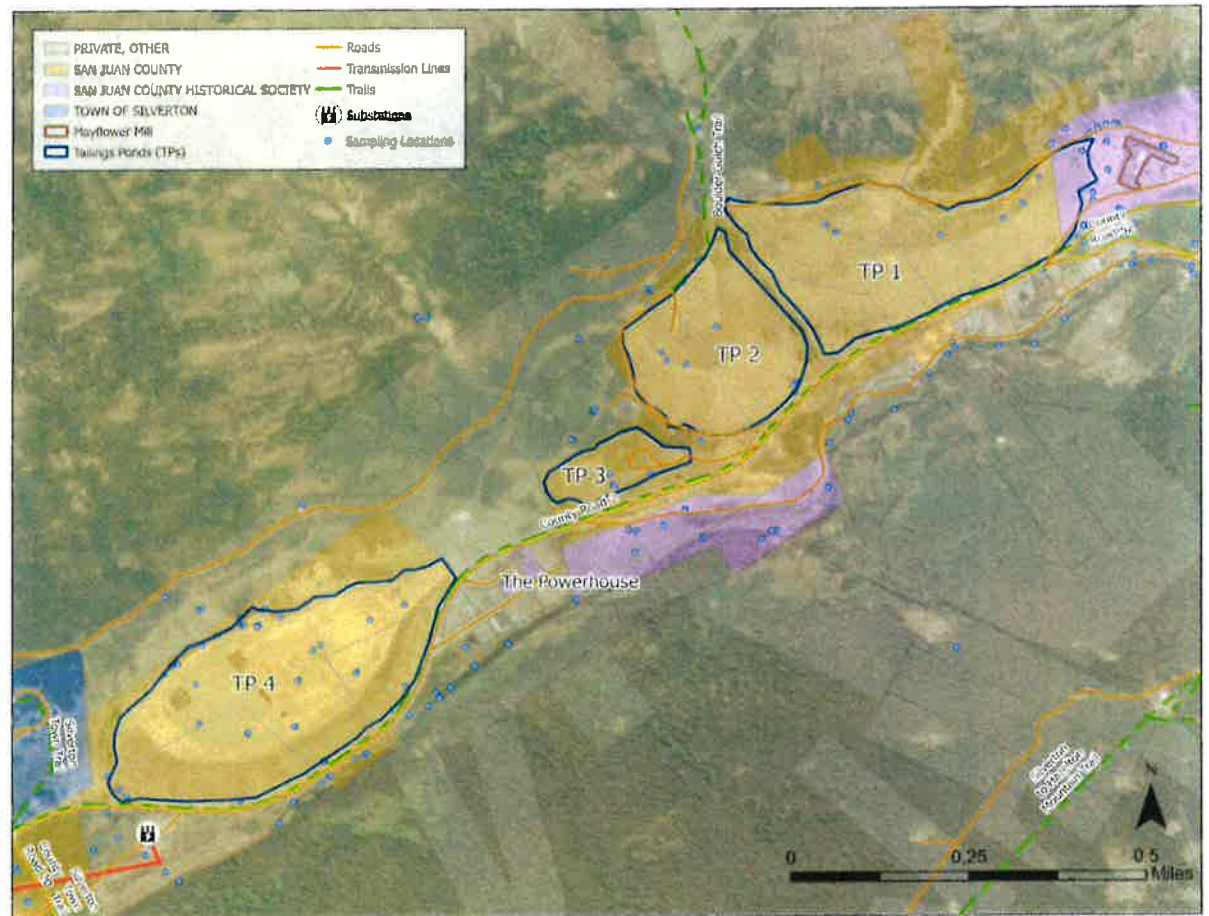
Features

Site Features

- Four elevated tailing ponds with steep slide slopes
- Sampling locations (part of EPA remedy)
- Accessible by County Road 2
- Mayflower Mill near TP1

Nearby Features

- Trails and parking area (on County Road 2 and near water treatment plant)
- Transmission line and substation
- In the surrounding area, there is a mix of residential and commercial uses
- Animas River



Source: ArcGIS

County Owned Areas

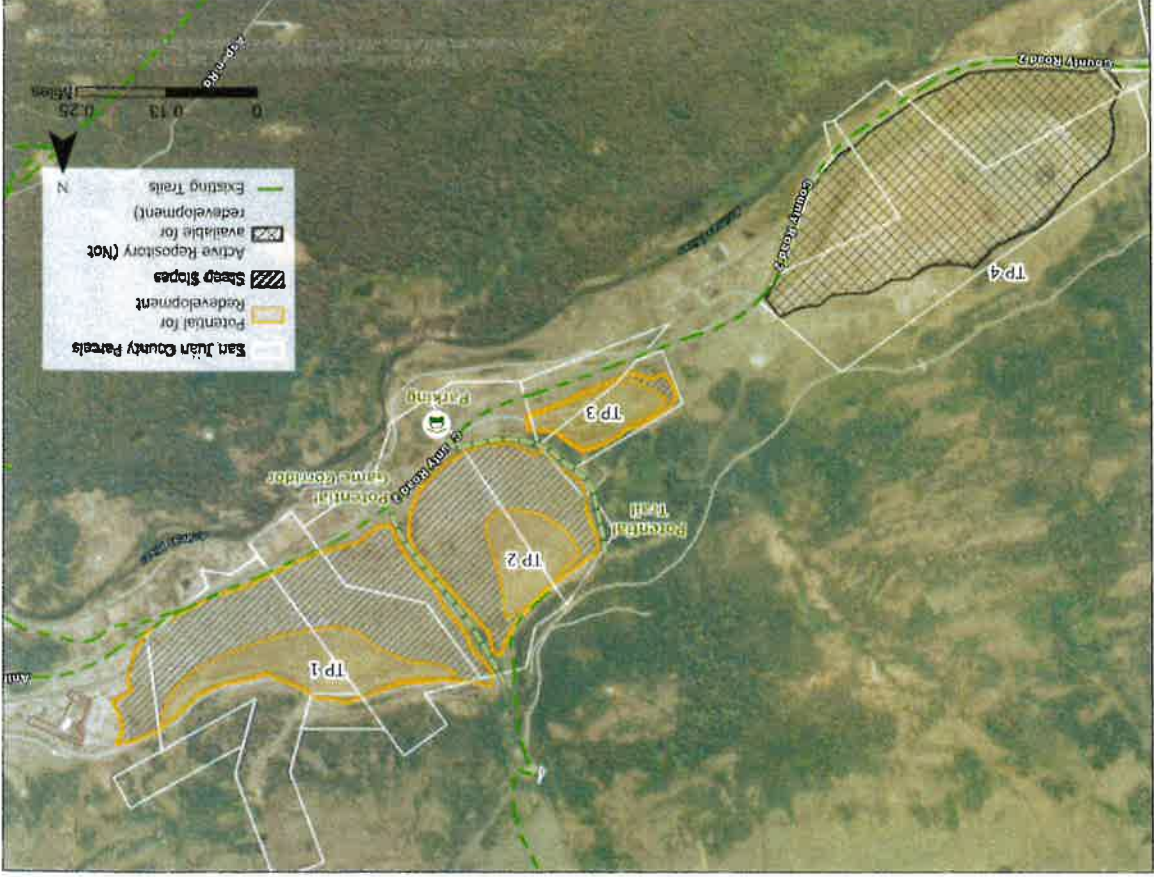
✓ TP 1: approximately 8 acres of flat land that is accessible via the Mayflower Mill access road.

✓ TP 2: approximately 5 acres of flat land that is accessible via access road from County Road 2.

✓ TP 3: approximately 3 acres of flat land that is accessible via an access road from County Road 2. This area is closer to and more visible from the main road.

✗ TP 4 is an active repository and not available for reuse.

Setbacks may need to be implemented along the edges of the top surface of the impoundments to increase geotechnical stability, slightly limiting the available acreage.



Source: ArcGIS

Remedial Features and Considerations

Area	Remedial Considerations	Future Use Considerations
TP-1	Selected as secondary locations for mine waste management and/or disposal cells if TP-4 waste disposal cell capacity is exhausted and remedial decisions require repository disposal of mining-related wastes as part of future response actions	- Areas would not be needed as repositories for 75-100 years. - Temporary, minimal impact non-motorized uses such as walking trails or cross-country trails, could be established in the near future.
TP-2	The anticipated timeline to reach capacity at these additional impoundments is 25 years, following the approximate 130-year capacity in TP4	- Other interim reuse options may be available in the next 5 years and would need to be compatible with the OU2 surface remedy - Temporary, minimal impact non-motorized uses such as walking trails or cross-country trails, could be established in the near future.
TP-3	Ongoing monitoring of groundwater and monitoring wells	Other interim reuse options may be available in the next 5 years and would need to be compatible with the OU2 surface remedy
TP-4	- Primary location to manage waste in holding cells and drying cells prior to placement in waste disposal cells of the repository. TP-4 would also be the primary location for mine waste disposal - Estimated that this impoundment can operate for up to 130 years	- This area is not available for any reuse. The access road around TP 4 is also restricted, with a fence around the area. - The area will remain active as a repository.
Mayflower Mill	Existing tourist destination	

Potential Development Considerations

- Stability of the TPs would need to be evaluated to determine suitability for different types of development and structures.
- It is likely that power could be provided to the TP areas, but underground utilities (such as septic or drinking water) are not likely. A vault septic system and cistern for drinking water may be alternatives.
- Based on current available information, EPA's cleanup approach is not considering a residential exposure scenario. Additionally, EPA has not conducted geotechnical analyses of the stability of the TPs to support traditional residential development with subsurface foundations and utilities.
- EPA is investigating whether a barrier may be needed to prevent infiltration to the subsurface potentially leaching metals into the groundwater from the TPs.



Future Use Ideas Shared to Date

Development

- Parking lot, staging area
- RV area for seasonal workforce housing (late spring to early fall)
- Drinking water treatment expansion/storage
- Shooting range
- County shop building
- Amusement park, ropes course
- Vertical greenhouse
- Re-mill tailings

Recreation

- Expanded trail system (including winter access)
- Outdoor gathering area for concerts or events

Wildlife Habitat

- Revegetate side slopes and undeveloped areas
- Elk habitat

Renewable Energy

- Solar arrays on top of the TPs
- Wind energy

Other ideas?

Potential Future Use Options for TPs 1-3



TP Area Potential Reuse			
TP 1 • Solar • Solar array with option for low vegetation between panels • Recreation • Perimeter trail (including winter access) around the TP • Development • Seasonal workforce housing/parking area • County building			
Between TP 1 & TP 2 • Enhanced game corridor along Boulder Creek • Revegetation opportunities			
TP 2 • Solar • Solar array with option for low vegetation between panels • Recreation • Perimeter trail around the TP • Development • With improved access, may be suitable for seasonal housing, parking, trailhead access to nearby existing, planned trails			
Between TP 2 & TP 3 • Boulder Creek Trail Connection via existing access road and parking area • Revegetation opportunities			
TP 3 • Development • Seasonal workforce housing/parking or staging area • County building			

Potential Phasing Options

TP	Short Term	Longer Term
TP 1	- Perimeter trail around TP - Wildlife habitat improvements	Solar arrays on TP
TP 2	- Perimeter trail around TP - Trail connection to Boulder Gulch Trail along access road	Solar arrays on TP
TP 3	Delineate public property boundaries and complete geotechnical review	- Seasonal workforce housing/parking or staging area - County building

Short Term Considerations:

- Not dependent on geotechnical evaluation being complete.
- No major construction requirements.
- Does not require utilities be in place.

Longer Term Considerations:

- Requires geotechnical evaluation to be completed.
- Requires additional development planning, acquisition of funding, and time for construction.
- May require options for utilities.

Estimated Solar Generation Potential

Estimated PV System Capacity (MW dc)	Size (acres)		TP 1	TP 2	Total
	Low*	High**	8.7	5	13.7
	3.1		5.27	3.09	8.36
	4.92				

*Estimate based on 2.8 acres/MW or .35 MW/acre

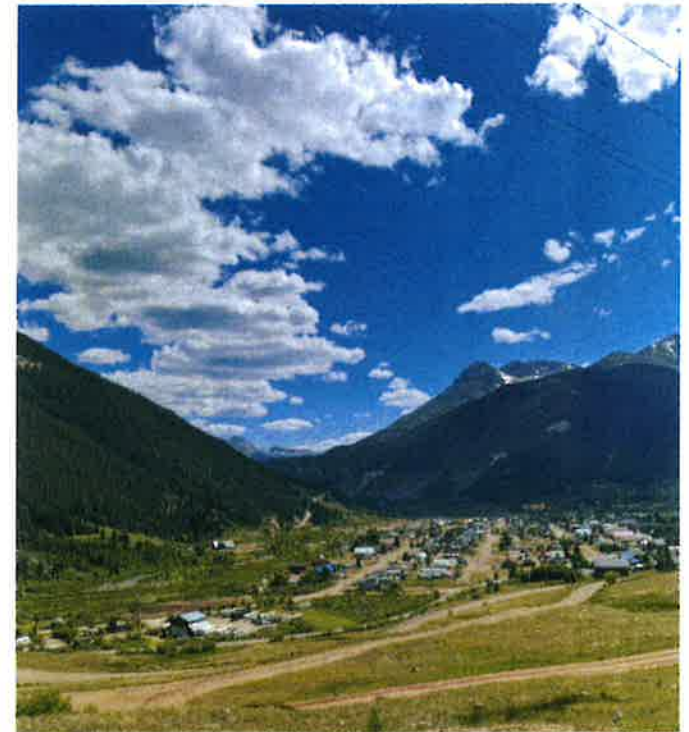
**Estimate modeled using estimated footprint sizes and NREL's pvWatts calculator which assumes 1.6 acres/MW or .63 MW/acre



A 1MW system can power 193 homes in Colorado.
Reference: <https://seia.org/whats-in-a-megawatt/>

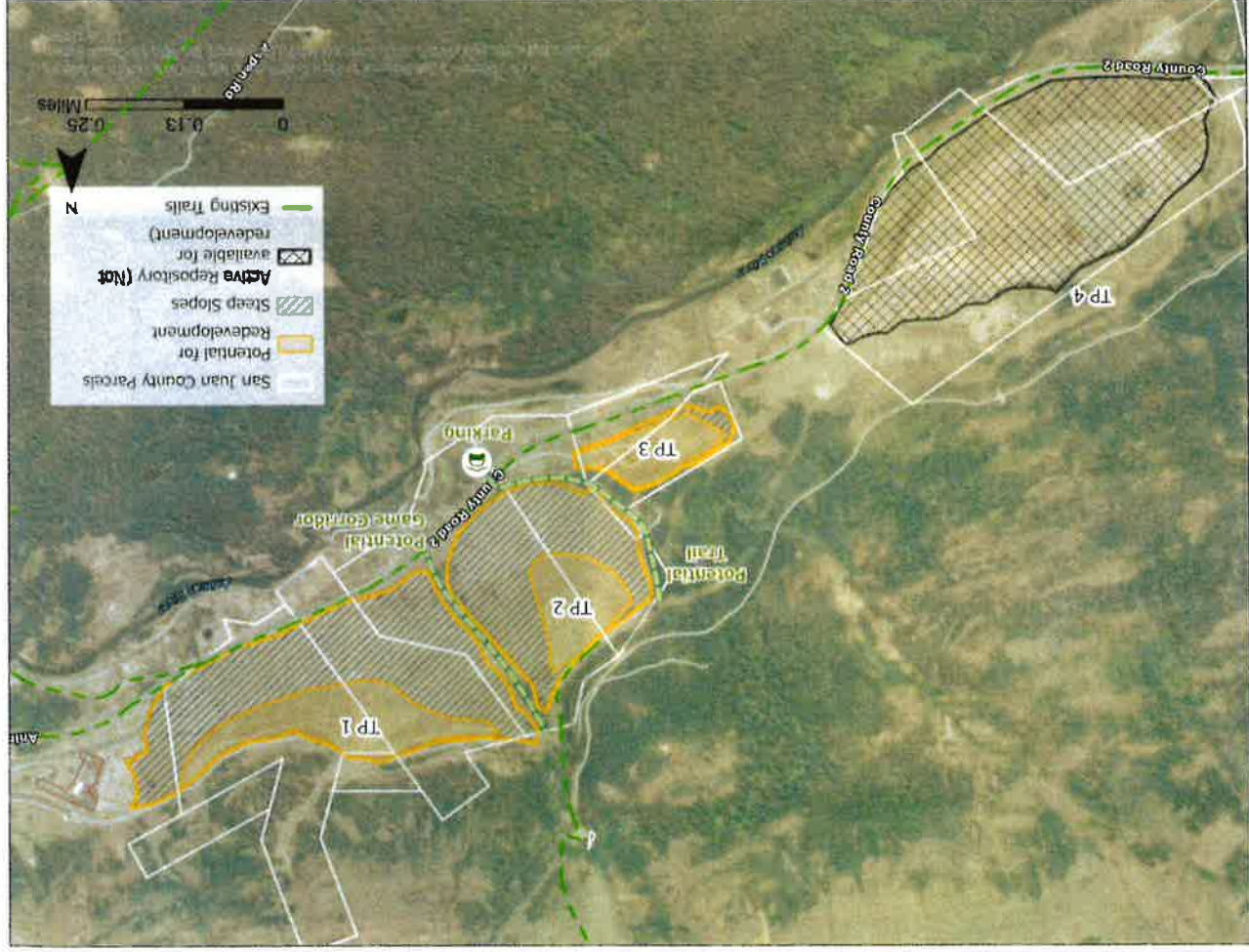
Considerations for Solar Power on TPs

- Tailing Ponds 1 and 2 could potentially support up to 8MW of solar -- more than enough power for San Juan County homes.¹
- Initial mockup for community solar array with backup battery storage conducted by San Miguel Power Association may provide helpful information.
- Considering lack of available flat land, deciding between solar or other community or economic development uses is a tradeoff. Community priorities and solar feasibility would be key factors.
- Further discussion about microgrid and solar feasibility is needed to determine next steps.



¹ 2023 U.S. Census Bureau ACS Five Year Estimate reports 362 households in San Juan County

Discussion Next Steps



Contact Information

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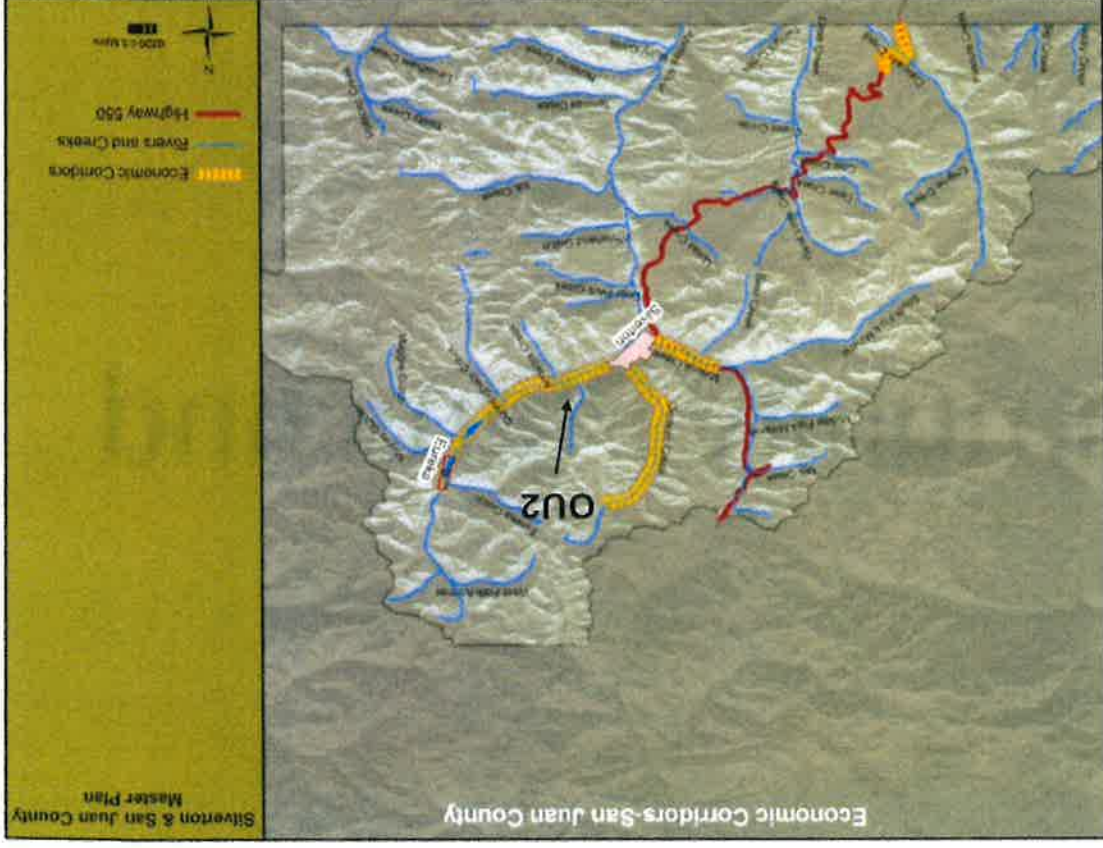
Reference

Related Community Plans and Initiatives

Future Land Use Plans

2010 Town of Silverton/San Juan County Master Plan (CMP)

- Maintain historic trails and roads
- Expand and enhance opportunities for outdoor recreation in and near Silverton
- Create opportunities for developed campgrounds while allowing for dispersed, informal camping
- Continue to expand and diversify winter recreation opportunities in and near Silverton
- Expand and enhance opportunities for indoor recreation

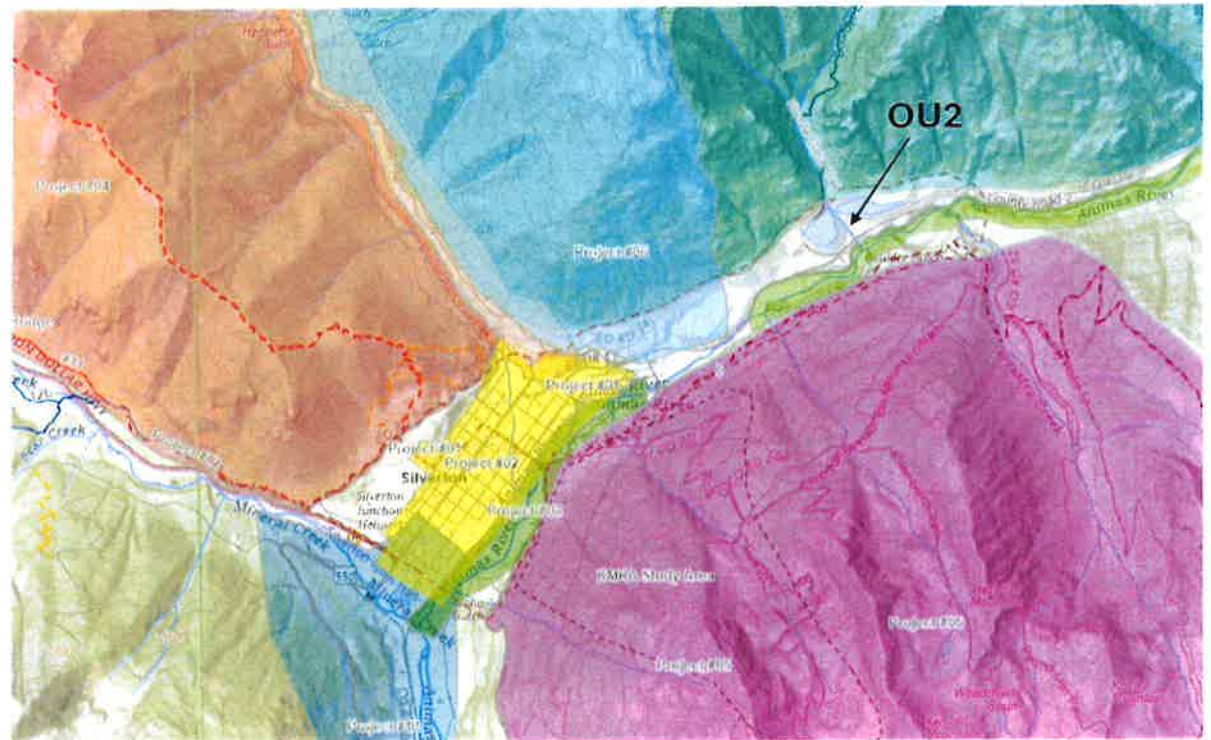


Source: 2010 Town of Silverton/San Juan County Master Plan

Future Land Use Plans

2019 Silverton Area Trails Plan

- Identifies 14 distinct trail projects, and trail connectors.
- Silverton Perimeter Trail includes a loop around Silverton and a larger loop that extends outward into San Juan County.
- The Silverton portion of the perimeter trail is underway with engineering planning.

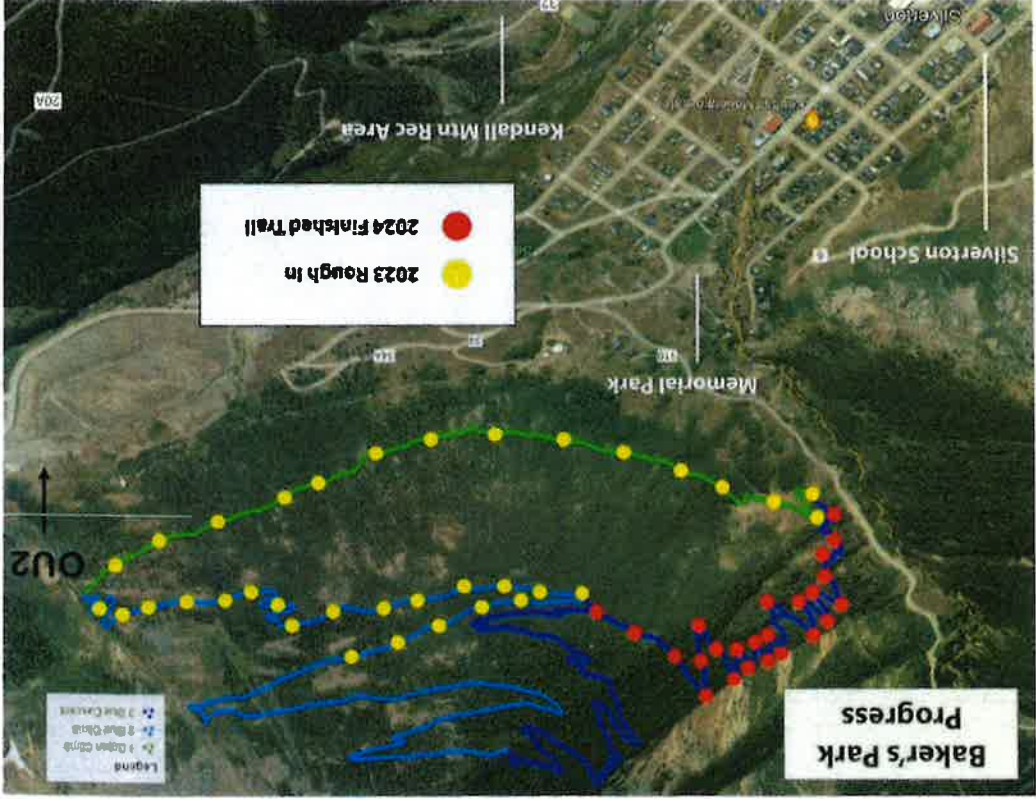


Source: 2019 Silverton Trails Planning Map

Future Land Use Plans

Bakers Park

- 7-mile intermediate loop is open to the public.
- Next phase of construction set to continue in 2026.
- These trails are in close proximity to OU2 and future use at the county-owned areas may be suitable for trail connection points.



Source: Silverton Singletack Society

PRELIMINARY 2026

ANNUAL BUDGET FOR
SAN JUAN COUNTY, COLORADO
FOR THE FISCAL YEAR ENDING
DECEMBER 31, 2026

11-15-25

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

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**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

SUMMARY OF ALL FUNDS

	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Total General Operation	1,542,245	4,371,573	4,330,484	1,583,334
Road & Bridge Operation	243,825	902,474	939,369	206,930
Contingency	54,554	-	10,000	44,554
TABOR Emergency	30,000	-	-	30,000
Social Services	102,033	240,449	240,000	102,481
Conservation Trust	13,467	-	10,000	3,467
County Lodging Tax	476,213	-	247,500	228,713
Emergency Services	1,851,607	1,145,000	1,613,731	1,382,876
Noxious Weed Management	11,897	-	1,988	11,897
Anvil Mountain Workforce Housing	175,000	180,000	202,000	153,000
Escrow Accounts (Below)	879,859	401,000	788,000	492,859
	5,380,701	7,240,495	8,383,072	4,240,112

ESCROW ACCOUNTS	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Ambulance	94,953	10,000	0	104,953
Fire Department	133,280	20,000	30,000	123,280
Sheriff's Vehicle	55,480	10,000	50,000	15,480
Search and Rescue	26,466	5,000	0	31,466
Computer Equipment	4,640	200	0	4,840
Clerk's Computer Equipment	5,714	400	0	6,114
Courthouse/Hospital	41,539	50,000	150,000	-58,461
Assessor/Treasurer	3,930	200	0	4,130
Historical Archives	618	100	0	718
Workforce Housing (Lodging Funds)	-5,343	64,700	125,000	-65,643
Land Use Fund	78,348	5,000	10,000	73,348
Emergency Preparedness	3,066	300	0	3,366
Visitor Enhancement (Lodging Funds)	31,900	32,000	55,000	8,900
Secure Rural Schools	125,648	0	25,000	100,648
Gravel	50,700	25,000	120,000	-44,300
County Barn	43,406	10,000	40,000	13,406
Road Equipment	76,511	163,000	163,000	76,511
LOST 4-Wheelers	4,323	100	0	4,423
CR 2 and 110 Asphalt Maintenance	104,680	5,000	20,000	89,680
TOTAL	879,859	401,000	788,000	492,859

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

MILL LEVIES

	Assessed Valuation	Mill Levy	Revenue
SAN JUAN COUNTY			
General Fund	86,619,246.00	19.000	1,645,766
Road & Bridge	86,619,246.00	0.350	30,317
Social Services	86,619,246.00	0.291	25,206
Temporary Reduction	86,619,246.00	0.000	0
Refunds/Abatements	86,619,246.00	0.000	0
TOTAL	86,619,246.00	19.641	1,701,289
SCHOOL DISTRICT			
Mill Levy per HB20-1418	90,365,697.00	15.009	1,356,299
HB20-1418 Tax Credit	90,365,697.00	0.044	3,976
HB20-1418 Net Mill Levy	90,365,697.00	14.965	1,352,323
Authorized Override	90,365,697.00	0.270	24,399
Abatement	90,365,697.00	0.023	2,078
Bond Redemption	90,365,697.00	1.250	112,957
TOTAL	90,365,697.00	16.508	1,491,757
TOWN OF SILVERTON			
General Operating	52,175,878.00	10.560	550,977
Obligation Bonds	52,175,878.00	0.000	0
Refunds/Abatements	52,175,878.00	0.000	0
TOTAL	52,175,878.00	10.560	550,977
SOUTHWEST WATER			
General Operating	86,619,246.00	0.407	35,254
Temporary Reduction	86,619,246.00	-0.027	-2,339
Refunds/Abatements	86,619,246.00	0.000	0
TOTAL	86,619,246.00	0.380	32,915
DURANGO FIRE PROTECTION			
General Operating	12,559,231.00	8.200	102,986
Bond	0.00		0
Refunds/Abatements	0.00	0.000	0
TOTAL	12,559,231.00	8.200	102,986

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

COUNTY MILL LEVY COMPARISON

	<u>Assessed Valuation</u>	<u>Mill Levy</u>	<u>Revenue</u>
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
2022			
General Fund	53,832,082.00	19.000	1,022,809.56
Road & Bridge	53,829,861.00	0.350	18,840.45
Social Services	53,829,861.00	0.291	15,664.49
Refunds/Abatements	53,829,861.00	0.062	3,337.45
TOTAL	53,832,082.00	19.703	1,060,651.950
2023			
General Fund	53,479,692.00	19.000	1,016,114.15
Road & Bridge	53,479,692.00	0.350	18,717.89
Social Services	53,479,692.00	0.291	15,562.59
Refunds/Abatements	53,479,692.00	0.082	4,385.33
TOTAL	53,479,692.00	19.723	1,054,779.97
2024			
General Fund	74,138,172.00	19.000	1,408,625.27
Road & Bridge	74,138,172.00	0.350	25,948.36
Social Services	74,138,172.00	0.291	21,574.21
Refunds/Abatements	74,138,172.00	0.000	0.00
TOTAL	74,138,172.00	19.641	1,456,147.84
2025			
General Fund	73,362,974.00	19.000	1,393,896.51
Road & Bridge	73,362,974.00	0.350	25,677.04
Social Services	73,362,974.00	0.291	21,348.63
Refunds/Abatements	73,362,974.00	0.000	0.00
TOTAL	73,362,974.00	19.641	1,440,922.17
2026			
General Fund	86,619,246.00	19.000	1,645,765.67
Road & Bridge	86,619,246.00	0.350	30,316.74
Social Services	86,619,246.00	0.291	25,206.20
Refunds/Abatements	86,619,246.00	0.000	0.00
TOTAL	86,619,246.00	19.641	1,701,288.61

**2026 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

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND GRANTS

REVENUE	2024	Budget 2025	Year End Est.	Budget 2026
General				
Emergency Management	4,550	17,500	33,166	33,166
State Historic Fund Courthouse	126,395	0	20,247	0
Courthouse Security Grant	0	0	5,000	30,000
GOCO Singletrack Grant	0	0	0	750,000
America's Public Lands	0	0	0	100,000
CDPHE Communications Liaison	80,000	0	0	0
EPA Cooperative Agreement	122,000	110,000	125,661	120,000
BSAR/CPW	0	0	0	75,000
Other Grants	40,000	15,000	17,848	10,000
Total General	372,945	142,500	201,922	1,118,166
Health Dept.				
Emergency Planning	1,840	22,060	9,500	22,701
Health Care Program MCH/HCP	0	0	0	0
CDC	110,535	45,000	60,200	61,202
OPPI Immunizations	0	0	0	0
CHAPS/PHIP	0	16,615	2,000	10,000
Senior Grant	0	5,000	10,000	5,892
STEPP	1,045	24,172	15,000	80,000
IMM 3	59	38,744	0	0
IMM 4	0	40,738	28,600	0
CORE Services	0	22,659	77,300	78,563
CORE IZ	24,283	0	0	0
ELC	37,086	54,877	12,000	31,321
ARPA	0	48,643	0	0
COVID Grants	0	0	0	0
SWORD				31,462
Other Grants	20,772		0	10,000
Total Health Dept.	195,620	318,508	214,600	331,141
TOTAL GRANTS	568,565	461,008	416,522	1,449,307

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

LEASE - PURCHASE AGREEMENTS

Preschool	Year	Annual Payment	Portion that is In Balance
\$80,000 @ 4%	2023	6,000.00	1,049.89 21592.01
Region 9 Economic	2024	6,000.00	
Development District	2025	6,000.00	
	2026	6,000.00	
	2027	6,000.00	

Citizens State Bank of Ouray	Year	Principal	Interest	Annual Payment	Balance
Animas St. Shop Building	2013	12,000.00	8,620.27	20,620.27	168,000.00
	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	Year	Principal	Interest	Annual Payment	Balance
\$292,875.00 @ 3.75%	2014	14861.54	10844.78	25706.32	278013.46
Fire Authority Building	2015	15424.07	10282.24	25706.31	262589.39
	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	Year	Principal	Interest	Annual Payment	Balance
Caterpillar D6T	2023			63,292.32	
	2024			63,292.32	
	2025			1.00	
Total		-	-	126,585.64	

DA Courthouse Remodel	Year	Principal	Interest	Annual Payment	Balance
24259.2	2017	2,215.51	485.18	2,700.69	22,043.69
Interest 2.00%	2018	2,259.82	440.87	2,700.69	19,783.87
	2025	2,595.82	104.87	2,700.69	2,647.74
	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	122,118.19
	2025	17,413.19	2,299.87	19,713.06	55,598.63
	2026	17,961.70	1,751.36	19,713.06	37,636.93
	2027	18,527.50	1,185.56	19,713.06	19,109.43
	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	31,837.85
Computer Software	2022	2,916.61	1,512.30	4,428.91	28,921.24
	2023	3,055.15	1,373.76	4,428.91	25,866.09
	2024	3,200.27	1,228.64	4,428.91	22,665.82
	2025	3,349.33	1,079.58	4,428.91	19,316.49
	2026	3,511.38	917.53	4,428.91	15,805.11
	2027	3,678.17	750.74	4,428.91	12,126.94
	2028	3,852.88	576.03	4,428.91	8,274.06
	2029	4,034.82	394.09	4,428.91	4,239.24
	2030	4,239.24	201.36	4,440.60	-
Total		34,617.90	9,682.89	44,300.79	

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

John Deere Financial	Year	Annual Payment 2ea. 772G Motor Graders			
772G Motor Grader 47723	2023	40,307.70			
772G Motor Grader 47728	2024	80,615.40			
7-2-23 to 7-2-29	2025	80,615.40			
72 Payments	2026	80,615.40			
	2027	80,615.40			
	2028	80,615.40			
	2029	40,307.70			
Purchase Price		1.00			
Citizens State Bank of Ouray					
Anvil Mountain Apartments 5.75%	2026	22,003.70	59,240.26	81,243.96	994,987.35
	2027	23,302.82	57,941.14	81,243.96	970,471.79
	2028	24,515.56	56,728.40	81,243.96	944,345.81
	2029	26,125.98	55,117.98	81,243.96	916,677.35
	2030	27,668.46	53,575.50	81,243.96	887,375.36
	2031	29,301.99	51,941.97	81,243.96	856,488.53
	2032	30,886.83	50,357.13	81,243.96	823,632.99
	2033	32,855.54	48,388.42	81,243.96	788,837.67
	2034	34,795.32	46,448.64	81,243.96	751,988.04
	2035	36,849.63	44,394.33	81,243.96	713,085.50
	2036	38,902.54	42,341.42	81,243.96	671,763.49
	2037	41,322.01	39,921.95	81,243.96	628,001.86
	2038	43,761.63	37,482.33	81,243.96	581,656.56
	2039	46,345.31	34,898.65	81,243.96	532,669.40
	2040	48,987.15	32,256.81	81,243.96	480,695.67
	2041	51,973.73	29,270.23	81,243.96	425,653.44
	2042	55,042.23	26,201.73	81,243.96	367,361.52
	2043	58,291.92	22,952.04	81,243.96	305,686.87
	2044	61,674.65	19,569.31	81,243.96	240,312.16
	2045	65,374.71	15,869.25	81,243.96	171,077.76
	2046	69,234.71	12,009.56	81,243.96	97,755.79
	2047	73,321.97	7,921.99	81,243.96	20,118.89
	2048	77,636.90	3,607.06	81,243.96	-
	2049	20,118.89	193.66	20,312.55	-
	Total	2,031,100.56	955,420.27	1,075,680.29	

Catepillar 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

Komatsu Financial	Year	Principal	Interest	Annual Payment	Balance
Komatsu Excavator C30257	2024				139,407.71
	2025	31,414.62	9,706.67	41,122.29	107,992.09
	2026	33,603.02	7,519.27	41,122.29	74,389.07
	2027	35,942.73	5,179.56	41,122.29	38,446.34
	2028	38,445.35	2,676.94	41,122.29	1.00
	2028	0.99	0.01	1.00	-
		180,530.00	25,082.45	205,612.45	

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

2026	Courthouse	Maintenance	10,000
	Courthouse	Sidewalk Replacement	10,000
	Courthouse	Generator	30,000
	County	Vehicle Replacement	60,000
	Hospital	Maintenance	10,000
	Sheriff	Vehicle Replacement	60,000
			180,000
2027	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Road & Bridge	Dump Truck	100,000
		New Building	750,000
	Emergency Services	New Building	1,000,000
			1,870,000
2028	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Road & Bridge	Pickup Truck	70,000
			90,000
2029	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Sheriff	Vehicle Replacement	60,000
	Road & Bridge	Loader	60,000
			140,000
2030	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Road and Bridge	Road Grader	80,000
			100,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

FUND REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
General Operation	674,805	2,657,324	2,961,082	2,329,487	2,890,728	3,253,407
General Operation Grants	226,583	622,912	142,500	223,967	201,922	1,118,166
General Operation Total	3,280,235	3,613,745	3,103,582	2,553,454	3,092,650	4,371,573
Road & Bridge Operation	545,726	614,942	713,600	730,458	924,723	902,474
Contingency	0	0	0	0	0	0
County Lodging Tax	172,063	196,053	170,000	83,965	170,000	0
Conservation Trust	1,629	1,595	1,200	1,079	0	0
Emergency Services Fund	1,171,676	1,253,083	1,143,200	734,488	1,145,000	1,145,000
TABOR Emergency		0	0	0	0	0
Noxious Weed Management	0	0	0	0	0	0
Social Services	125,719	170,745	168,309	180,238	230,000	240,449
Anvil Mountain Workforce Housing	152,779	165,459	175,000	139,055	185,000	180,000
Escrow Accounts (Below)	278,907	310,881	462,760	31,573	501,150	401,000
TOTAL	5,728,734	6,326,502	5,937,651	4,454,309	6,248,523	7,240,495
	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Ambulance	10,277.49	11,171.16	10,000	865	1,150	10,000
Assessor/Treasurer	78.56	331.55	100	245	350	200
Clerk's Technology Fund	608.00	431.00	400	485	425	400
Computer Equipment	55.75	235.30	100	173	250	200
County Barn	125.45	23,454.61	21,000	1,812	23,000	10,000
Courthouse	11,040.74	28,810.81	100,000	17,260	123,000	50,000
CR 2 and 110 Asphalt Maintenance	5,924.94	8,903.85	5,000	2,882	8,500	5,000
Emergency Preparedness	89.98	379.68	100	280	350	300
Fire Department	20,799.51	23,374.43	20,000	2,491	23,300	20,000
Gravel	21,581.57	529.43	5,000	391	5,500	25,000
Historical Archives	26.62	112.30	50	83	125	100
Land Use Fund	3,349.72	4,475.98	5,000	1,090	14,000	5,000
LOST 4-Wheelers	41.48	176.48	10	130	200	100
Road Equipment	189,622.13	191,625.73	185,000	1,939	188,000	163,000
Search and Rescue	5,000.00	5,665.70	5,000	560	5,800	5,000
Secure Rural Schools	-	-	0	0	0	0
Sheriff's Vehicle	10,091.23	10,385.05	10,000	284	10,400	10,000
Visitor Enhancement (Lodging Fund)		-	32,000	0	32,000	32,000
Workforce Housing (Lodging Fund)	193.85	818.22	64,000	604	64,800	64,700
TOTAL	278,907	310,881	462,760	31,573	501,150	401,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Property Tax	1,024,191	1,481,617	1,393,897	1,295,947	1,393,897	1,645,766
Delinquent Tax + Interest	6,519	9,890	4,000	4,201	5,500	5,500
Treasurer's Fees	30,924	30,902	25,000	42,294	45,000	45,000
S.O. Tax A, B, C, F	91,204	101,593	95,000	74,233	97,000	95,000
Cigarette Tax	631	456	425	331	430	430
Courthouse Rent	-	-	-	-	-	0
Hospital Building Rent	4,481	4,200	8,400	2,100	4,200	8,400
Preschool Rent	5,000	7,000	5,000	3,000	3,000	0
Veterans	13,730	1,019	14,000	8,395	8,395	9,000
Town Contract - Sheriff	298,920	305,336	378,189	216,852	315,000	410,400
Clerk's Fees	59,793	58,052	55,000	37,899	50,500	50,000
Sales Tax	352,334	337,560	225,000	192,294	235,000	225,000
Excise Tax	2,985	2,742	2,200	1,214	1,600	1,600
Health Dept. Grants & Fees	524,313	479,975	390,700	303,946	375,000	338,236
Liquor/Marijuana Licenses	475	1,225	1,150	1,075	1,075	1,075
Investment Income	63,356	71,432	65,000	46,424	62,000	62,000
Building Permits / Fees	-	-	-	-	-	0
Land Use Fees	3,640	20,258	7,500	17,882	18,500	10,000
Social Services	60,078	61,645	75,621	46,256	62,000	75,000
Mineral Lease	-	-	-	-	-	0
USFS Contract - Sheriff	11,004	-	7,500	3,997	7,500	7,500
BLM Contract - Sheriff	10,000	10,000	10,000	-	10,000	10,000
Workforce Housing Fees	-	-	-	-	-	0
Sheriff's Fees/Fines	199	1,455	5,000	-	1,000	1,000
Advertise/Overbids	7,645	6,773	5,000	398	5,000	5,000
Road & Bridge Administration	-	-	-	-	-	5,000
IGA with Town of Silverton	7,713	-	20,000	-	16,000	16,000
Election Reimbursement	871	8,287	6,000	13,631	13,631	25,000
Emergency Services Insurance	18,074	-	20,000	-	20,000	20,000
Emergency Services Admin .01%	11,916	-	11,500	-	11,500	11,500
Lodging Tax Admin .03%	5,092	-	5,000	-	5,000	5,000
Anvil Mountain Admin .03	4,583	-	5,000	-	5,000	5,000
Escrow Transfers In	21,500	180,906	100,000	-	100,000	150,000
Transfer In Anvil and ES Sales TX						
Miscellaneous Revenue	6,152	45,493	10,000	17,118	18,000	10,000
Sub-Total	2,657,324	3,237,813	2,961,082	2,329,487	2,890,728	3,253,407
Emergency Management	45,260	4,550	17,500	33,166	33,166	33,166
BSAR/CPW	0	0	0	0	0	75,000
DOLA Courthouse	-	1,525	0	67,886	-	0
State Historic Grant Hospital Bldg	84,863	-	0	-	-	0
EPA COOP Agreement	173,285	122,982	110,000	84,820	125,661	120,000
CDPHE Communications Liaison	74,000	80,000	0	-	-	0
SHF Courthouse	-	126,395	0	20,247	20,247	0
GOCO Baker's Park Trail	0	0	0	0	0	750,000
America's Public Lands	0	0	0	0	0	100,000
Courthouse Security Grant	4,412	-	0	-	5,000	30,000
GOCO Recreation Grant	47,207	-	0	-	0	0
Clerk ERTB	12,015	-	0	-	0	0
LATCF	144,900	-	0	-	0	0
Other Grants	36,970	40,480	15,000	17,848	17,848	10,000
Sub-Total	622,912	375,932	142,500	223,967	201,922	1,118,166
TOTAL	3,280,235	3,613,745	3,103,582	2,553,454	3,092,650	4,371,573

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE FUND REVENUE

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
P.I.L.T.	101,786	98,747	125,000	113,586	113,568	110,000
Forest Reserve	58,057	47,381	50,000	12,355	12,355	12,000
Highway Users Tax	354,338	362,724	336,000	236,598	385,000	411,774
Sales Tax	0	0	100,000	75,000	100,000	100,000
S.O. Tax A, B, C, F	1,534	1,673	1,500	1367	1,600	1,600
Refunds	585	0	1,000	0	0	0
Sale of Assets	0	1,000	0	0	0	0
Magnesium Chloride (USF&	0	0	0	0	0	0
CORE Mountain Fee	0	0	7,000	0	0	7,000
EPA COOP Agreement	0	0	60,000	72,052	90,000	165,000
LATV	0	75,000	0	0	0	0
Transportation Permit			10,000	186,117	187,000	65,000
Miscellaneous	15,800	14,707	5,000	16,410	17,000	10,000
Sub-Total	532,100	601,232	695,500	713,485	906,523	882,374
Property Tax	13,503	13,590	18,000	16,796	18,000	20,000
Delinquent Tax and Interest	123	120	100	177	200	100
Escrow Transfer In		344,593	0	0	0	0
TOTAL	545,726	614,942	713,600	730,458	924,723	902,474

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

CONTINGENCY FUND - REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
S.O. Tax A, B, C, F	0	0	0	0	0	0
Property Tax	0	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

COUNTY LODGING TAX - REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Marketing and Promotion	172,063	196,053	68,000	33,586	44,663	0
Workforce Housing			68,000	33,586	44,663	0
Visitor Enhancement			34,000	16,793	22,331	0
TOTAL	172,063	196,053	170,000	83,965	170,000	0

EMERGENCY SERVICES FUND - REVENUE

Sales Tax	1,128,476	1,209,883	1,100,000	734,488	1,115,000	1,115,000
General Fund Transfer In	43,200	43,200	43,200	0	43,200	43,200
TOTAL	1,171,676	1,253,083	1,143,200	734,488	1,158,200	1,158,200

CONSERVATION TRUST FUND - REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Transfer In	1,629	1,595	1,200	1079	1200	1300
S.O. Tax A, B, C, F	0	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0	0
TOTAL	1,629	1,595	1,200	1,079	1,200	1,300

TABOR AMENDMENT EMERGENCY FUND - REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Transfer In	0	0	0	0	0	0
Interest	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

NOXIOUS WEED FUND - REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Transfer In from Road & Bridge	0	0	0	0	0	0
Other Revenues	0	11,897	0	0	0	0
TOTAL	0	0	0	0	0	0

ANVIL MOUNTAIN WORKFORCE HOUSING REVENUE

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Property Sale	12,382	30,000	30,000	20,000	20,000	20,000
Apartment Rent	140,397	135,459	145,000	119,055	160,000	153,000
TOTAL	152,779	165,459	175,000	139,055	180,000	173,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES FUND REVENUE

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Property Tax	15,618	21,396	21,349			21,349
Penalties/Interest on Tax	99	150	150			100
S.O. Tax A, B, C, F	1,391	1,435	1,200			1,200
State Allocation	120,916	145,786	148,000			214,000
CSBG Grant	1,476	1,175	1,000			2,000
EOC	637	803	800			800
Program Refunds	1,200	0	1,000			1,000
TOTAL	125,719	170,745	173,499	180,238	230,000	240,449
From Fund Balance	-76	4,995	4,999	0		449
BALANCE with EXPENDITURES	125,643	175,740	178,498	112,032	230,000	240,898

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

FUND EXPENDITURES

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
General Operation Total	2,931,293	3,157,392	3,551,912	2,063,096	3,120,467	4,330,484
General Operation	2,422,746	2,562,759	3,200,712	2,054,045	3,053,657	3,250,284
General Operation Grants	340,625	103,678	240,000	610	5,610	965,000
Road & Bridge Operation	786,069	573,212	609,600	625,648	825,463	939,369
Contingency	0	0	10,000	0	0	10,000
County Lodging Tax	105,092	174,914	203,717	181,025	208,525	247,500
Conservation Trust	0	0	6,000	0	0	10,000
Emergency Services Fund	888,945	1,046,942	1,122,900	702,350	1,032,231	1,613,731
Noxious Weed Management	0	0	1,988	0	0	1,988
TABOR Emergency	0	0	0	0	0	0
Social Services	141,413	165,751	168,500	155,290	207,500	240,000
Anvil Mountain Workforce Housing	0	188,894	172,000	138,982	202,137	202,000
Escrow Accounts (Below)	291,093	423,928	788,000	427,009	524,282	532,664
TOTAL	5,143,904	5,731,032	6,634,617	4,293,401	6,120,605	8,127,735
9/30/2025						
Escrow Accounts	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Ambulance	0	0	0	0	0	0
Fire Department	0	25,000	30,000	0	0	30,000
Sheriff's Vehicle	9,000	15,000	50,000	0	0	60,000
Search and Rescue	0	0	0	0	0	0
Computer Equipment	0	0	0	0	0	0
Clerk's Technology Fund	0	0	0	0	0	0
Courthouse	12,500	52,705	150,000	151,757	155,000	60,000
Assessor/Treasurer	0	0	0	0	0	0
Historical Archives	0	0	0	0	0	0
Workforce Housing (Lodging Fund)	0	23,965	125,000	59,825	73,825	100,000
Visitor Enhancement (Lodging Fund)	0	30,949	55,000	26,200	35,000	40,000
Land Use Fund	0	0	10,000	0	0	10,000
Emergency Preparedness	0	0	0	0	0	0
Secure Rural School	0	0	25,000	0	0	0
County Barn	14,850	14,320	40,000	0	40,000	0
Road Equipment	254,743	261,988	163,000	100,690	120,457	162,664
Gravel	0	0	120,000	88,537	100,000	50,000
LOST 4-Wheelers	0	0	0	0	0	0
CR 2 and 110 Asphalt Maintenance	0	0	20,000	0	0	20,000
TOTAL	291,093	423,928	788,000	427,009	524,282	532,664

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Commissioners	158,239	177,774	180,600	127,972	174,200	189,600
Clerk & Recorder	141,050	194,145	202,000	134,190	192,550	195,500
Elections	38,831	55,491	15,000	6,876	15,000	30,000
Treasurer	105,816	131,810	121,050	82,057	119,204	131,000
Assessor	140,699	133,811	169,000	121,023	174,146	206,620
Sheriff	469,957	505,569	657,000	383,368	569,952	669,861
Jail	260	14,560	15,000	9,204	12,500	15,000
Administrator	115,248	129,478	149,000	92,741	129,938	138,500
Custodian	148,847	18,398	201,800	125,620	174,254	201,800
Health Dept.	428,746	346,384	699,219	275,224	468,081	621,314
Ambulance	86,400	86,400	86,400	0	86,400	86,400
Fire Department	49,900	54,750	57,750	57,750	57,750	65,750
Coroner	22,433	31,526	31,526	18,134	26,526	31,526
County Attorney	37,299	42,340	55,500	37,525	50,400	62,500
District Attorney	28,833	23,876	38,246	33,921	38,246	37,258
Veterans Officer	5,321	9,596	17,724	15,800	21,000	26,150
Surveyor	2,500	5,000	2,500	0	2,500	2,500
Office of Emergency Preparedness	71,952	148,106	94,994	86,993	115,593	112,798
Intergovernmental	312,841	243,393	331,402	108,719	275,418	351,207
Miscellaneous	57,574	210,351	75,000	336,929	350,000	75,000
Sub-Total	2,422,746	2,562,759	3,200,712	2,054,045	3,053,657	3,250,284
Grants	340,625	103,678	240,000	610	5,610	965,000
Sub-Total	2,763,371	2,666,437	3,440,712	2,054,655	3,059,267	4,215,284
Treasurer's Fees	30,950	8,032	60,000	8,442	10,000	12,000
Transfer to Escrow	13,000	441,200	8,000	0	8,000	60,000
Transfer to Emergency Service Fund	123,972	41,722	43,200	0	43,200	43,200
Sub-Total	2,931,293	3,157,392	3,551,912	2,063,096	3,120,467	4,330,484
Escrow Expenditures	435,562	0	8,000	0	21,500	276,000
TOTAL	3,366,855	3,157,392	3,559,912	0	3,141,967	4,606,484

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

COMMISSIONERS - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	154,350	164,881	174,946	125,887	170,000	184,380
Supplies	1,551	890	1,500	1,355	1,500	1,500
Telephone	0	0	0	0	0	0
Postage	0	0	50	0	0	0
Printing	1,317	1,149	1,600	331	600	1,200
Travel	0	302	2,000	399	2,000	2,000
Miscellaneous	1,021	10,553	504	0	100	520
TOTAL	158,239	177,774	180,600	127,972	174,200	189,600

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

CLERK & RECORDER - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	124,704	133,773	178,996	121,565	168,000	164,402
Supplies	2,445	3,939	3,500	5,232	6,000	6,000
Telephone/Internet	0	0	0	0	0	0
Postage	1,853	2,455	1,500	227	750	1,000
Printing	729	710	750	520	700	750
Travel - Training	700	593	1,000	1,842	2,000	2,000
Dues - Meetings	797	2,453	1,000	245	750	1,000
Recording Service and Maintenance	8,670	9,120	10,000	4,560	9,200	10,000
Recorder's Equipment Replacement	0	10,765	0	0	0	0
ARCA Documents	0	29,107	5,000	0	5,000	5,000
Payroll						5,000
Miscellaneous	1,153	1,230	254	0	150	348
TOTAL	141,050	194,145	202,000	134,190	192,550	195,500

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

TREASURER - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	89,739	91,137	100,112	74,471	99,295	111,202
Supplies	732	954	900	1,052	1,200	1,200
Telephone/Internet	0	0	0	0	0	0
Postage	694	197	1,000	57	1,000	1,000
Printing	3,082	3,737	4,000	2,111	4,000	4,000
Travel	0	1,542	1,500	0	1,500	1,500
Dues - Meetings	350	1,829	1,000	1,609	1,609	1,700
Computer Lease	11,219	29,149	12,000	2,214	10,000	10,000
Electronic Equipment	0	1,419	0	0	0	0
Maps	0	0	0	0	0	0
Miscellaneous	0	1,845	538	541	600	398
TOTAL	105,816	131,810	121,050	82,057	119,204	131,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

ASSESSOR - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	92,587	91,760	102,090	76,894	102,525	132,520
Supplies	7,842	7,762	8,000	11,229	15,000	15,000
Telephone/Internet	0	0	0	0	0	0
Postage	137	110	1,000	73	1,000	1,000
Printing	0	0	100	0	0	0
Travel	3,747	400	2,500	0	2,000	2,500
Dues	690	690	2,000	0	2,000	2,000
Computer Lease	11,219	32,514	35,000	19,630	35,000	35,000
Mapping	10,000	0	12,000	7,750	10,000	10,000
Master Touch	3,255	0	0	2,521	2,521	2,500
Equipment	0	0	1,000	0	0	1,000
Consulting	10,964	0	5,000	2,926	4,000	5,000
Miscellaneous	257	576	310	0	100	100
TOTAL	140,699	133,811	169,000	121,023	174,146	206,620

2026 BUDGET
SAN JUAN COUNTY, COLORADO

SHERIFF - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	343,700	381,682	521,472	304,026	405,368	511,761
Workers Comp Ins.	9,921	10,352	11,500	0	11,500	12,000
Supplies	23,110	15,734	15,000	29,826	35,000	25,000
Telephone/Internet	7,310	6,813	8,000	5,179	7,100	8,000
Postage	624	386	500	266	500	500
Printing	1,253	0	250	0	250	250
Training	161	2,591	2,500	2,648	3,200	3,200
Dues - Meetings	3,076	2,857	2,000	2,964	3,200	3,200
Ads - Legal Notices	472	0	300	0	100	300
Bonds	0	0	0	0	0	0
Vehicle Maintenance	17,087	7,185	8,000	14,825	17,500	15,000
Gasoline	19,262	20,401	23,000	15,432	20,576	23,000
Transient Persons	0	0	0	0	0	0
Dispatch Services	23,126	35,830	36,000	0	36,000	36,000
Vehicle Insurance	0	3,056	6,000	0	6,000	6,500
Insurance	11,962	9,020	13,000	0	13,000	13,500
Matching Grant Funds	0	0	0	0	0	0
Rescues	0	0	150	0	150	150
Communications Towers	7,215	8,193	8,500	6,381	8,508	9,000
Special Events (4th of July)	0	0	500	0	0	500
Miscellaneous	1,679	1,469	328	1,820	2,000	2,000
Sub-Total	469,957	505,569	657,000	383,368	569,952	669,861
JAIL	260	14,560	15,000	9,204	12,500	15,000
TOTAL	470,217	520,129	672,000	392,572	582,452	684,861

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

ADMINISTRATOR - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	111,315	125,031	132,954	89,441	120,000	121,516
Supplies	916	1,253	1,000	954	1,300	1,500
Telephone/Internet	1,139	960	1,000	753	1,000	1,100
Postage	-	22	100	73	100	100
Travel	1,137	1,027	2,000	866	1,500	2,000
Training	-	289	1,000	-	200	1,000
Electronic Equipment	-	0	0	-	-	0
Equipment Repair/Maint.	-	666	500	488	488	500
Subscription - Dues	100	204	250	104	200	250
Miscellaneous	300	25	196	62	150	534
Planning	340	0	10,000	0	5,000	10,000
TOTAL	115,248	129,478	149,000	92,741	129,938	138,500

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

CUSTODIAN - EXPENDITURES

COURTHOUSE	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Personnel	32,284	44,190	60,000	43,081	58,000	61,117
Supplies	2,014	2,796	2,500	1,571	2,100	2,500
Maintenance	1,730	3,698	2,500	2,164	2,900	3,500
Repairs	7,085	6,520	5,000	12,303	15,000	10,000
Utilities	10,962	9,935	11,000	11,259	15,012	17,000
Propane/Coal	40,791	45,139	40,000	23,069	31,000	35,000
Vehicle Maintenance	0	149	500	0	300	500
Miscellaneous	0	0	500	900	1,000	1,000
Sub-Total	94,866	112,427	122,000	94,347	125,312	130,617
HOSPITAL						
Personnel	20,756	23,218	30,000	21,219	28,292	30,102
Supplies	737	920	800	1,340	1,750	1,500
Maintenance	3,194	4,114	4,500	1,954	2,650	3,500
Repairs	5,053	2,608	4,000	388	1,000	3,000
Utilities	5,231	4,375	40,000	6,372	15,000	30,000
Coal	18,823	6,382	0	0	0	0
Miscellaneous	187	0	500	0	250	500
Sub-Total	53,981	41,617	79,800	31,273	48,942	68,602
TOTAL	148,847	18,398	201,800	125,620	174,254	201,800

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

HEALTH DEPARTMENT - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel Total	223,162	210,749	377,731	158,404	243,927	273,208
Personnel Paid By General Func	19,338	24,587	29,133	0	5,000	5,000
Supplies	7,160	6,226	1,000	5,715	7,500	5,000
Postage	0	0	100	109	150	150
Telephone	0	0	200	0	0	0
Travel - Training	488	674	500	32	500	500
Dues - Meetings	592	506	500	214	500	500
Licenses & Certifications	0	0	270	146	270	270
Vaccines	0	846	0	384	384	0
Miscellaneous	1,728	889	500	100	250	500
Total Operations	29,306	33,727	32,203	6,701	14,554	11,920
Personnel Paid By Grants	203,823	186,162	348,598	158,404	238,927	268,208
STEPP	1,045	400	24,172	81	15,000	80,000
Emergency Planning PHEP	1,840	0	22,060	0	9,500	22,701
CDC	110,532	0	45,000	45,901	60,200	61,202
CHAPS/PHIP	0	10,253	16,615	2,200	2,000	10,000
ELC and ELC Enhance	37,086	5,938	54,877	22,849	12,000	31,321
IMM 3	59	0	38,744	9,993	0	0
IMM 4	0	809	40,738	0	28,600	0
CORE Services	0	15,650	22,569	14,668	77,300	78,563
CORE IZ	24,283	0	0	0	0	10,045
Miscellaneous Grants	6,344	13,223	0	2,000	0	10,000
SENIOR GRANT		7,226	5,000	12,427	10,000	5,892
OPPI	14,428		0	0	0	0
ARPA	0	72,995	48,643	0	0	0
SWORD		0	0	0	0	31,462
Covid 19	0	0	0	0	0	0
Total Grants	399,440	312,657	667,016	268,523	453,527	609,394
TOTAL	428,746	346,384	699,219	275,224	468,081	621,314

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

MISCELLANEOUS COUNTY OFFICES - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
CORONER						
Personnel	16,525	16,526	16,526	12,394	16,526	16,526
Miscellaneous	26,921	5,908	15,000	5,739	10,000	15,000
	22,433	31,526	31,526	18,134	26,526	31,526

Surveyor						
Personnel	2,500	4,159	1,659	0	1,659	1,659
Miscellaneous	0	841	841	0	841	841
	2,500	5,000	2,500	0	2,500	2,500

COUNTY ATTORNEY						
Personnel	37,099	42,340	55,000	37,325	50,000	62,000
Miscellaneous	200	0	500	200	400	500
	37,299	42,340	55,500	37,525	50,400	62,500

DISTRICT ATTORNEY	26,132	21,176	35,545	31,220	35,545	34,557
La Plata Courthouse Remodel	2,701	2,701	2,701	2,701	2,701	2,701
	28,833	23,876	38,246	33,921	38,246	37,258

VETERANS OFFICER						
Personnel	5,321	8656	17,724	12,838	17,500	22,150
Miscellaneous	0	939	0	2,962	3,500	4,000
	5,321	9,596	17,724	15,800	21,000	26,150

EMERGENCY PREPAREDNESS						
Personnel	48,955	103,202	55,444	60,446	80,593	75,243
PIO	8,382	11,590	9,550	11,286	15,000	16,555
Miscellaneous	14,614	33,314	30,000	15,261	20,000	21000
	71,952	148,106	94,994	86,993	115,593	112,798

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

INTERGOVERNMENT - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
La Plata Public Health	10,347	0	10,000	0	2,000	2,000
Planning Commission	400	400	400	0	400	400
Area Agency on Aging	5,700	6,000	6,000	6,000	6,000	6,000
Club 20	300	300	300	0	300	300
NACO	450	450	450	450	450	450
Volunteers of America	300	300	300	0	300	300
Region 9 E.D. District	938	933	933	0	933	1,664
Cemetery Donation	250	250	250	0	250	250
Fire Dept. Donations (Santa)	100	100	100	0	100	100
San Juan Development Assoc.	7,053	6,000	6,000	0	6,000	7,000
Social Services	63,939	74,518	88,743	64,421	85,895	88,111
Social Services Misc.				1,223	2,500	2,500
Colorado SBDC	211	211	211	0	211	211
Town Shared Services	73,342	29,392	31,885	0	0	0
School - Subdivision Fees	0	0	4,400	0	0	0
Annual Audit	13,900	14,300	15,000	15,000	15,000	16,000
Liability Insurance (CTSI)	117,534	98,413	120,000	0	120,000	130,000
Workers Comp. Insurance (CTSI)	3,676	2,847	4,500	0	4,500	5,000
Transportation Dues	0	0	450	0	0	0
Housing Solutions Grant	0	0	500	0	500	500
AXIS Mental Health	500	500	500	0	500	500
CCI Dues	6,150	6,730	6,730	6,829	6,829	7,170
Preschool Loan	6,000	0	6,000	6,000	6,000	6,000
MSI	1,000	1,000	1,000	0	1,000	1,000
Fire Works Donation	250	250	250	0	250	250
Silverton Clinic	0	0	26,000	8,796	15,000	35,000
Silverton Family Learning Center	0	0	0	0	0	40,000
Silverton Youth Center	500	500	500	0	500	500
Sub-Total	312,841	243,393	331,402	108,719	275,418	351,207
GRANTS						
GOCO Baker's Park Trail	0	0	0	0	0	750,000
America's Public Lands	0	0	0	0	0	100,000
CDPHE Communications Liaison	78,525	0	0	0	0	0
EPA Cooperative Agreement	173,285	0	50,000	0	0	0
Housing Solutions CDBG		0	150,000	0	0	0
SHF - Courthouse	62,789	61,453	30,000	610	610	0
Underfunded Courthouse	6,800	0	0	0	5,000	30,000
GOCO SJMA-MSI	13,684	0	0	0	0	0
BSAR/CPW	0	0	0	0	0	75,000
Misc. Grants	4,539	42,225	10,000	0	0	10,000
Sub-Total	340,625	103,678	240,000	610	5,610	965,000
TOTAL	653,466	347,071	571,402	109,329	281,028	1,316,207

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Personnel	309,601	322,053	366,605	271,044	362,500	381,738
Administration	0	0	0	-	0	5,000
Liability Insurance (CTSI)	40,411	24,042	42,000	-	42,000	44,000
Workers Comp. Insurance (CTSI)	10,234	14,897	12,000	-	12,000	13,000
Travel	0	0	300	58	150	400
Utilities	9,055	8,207	9,500	8,950	12,000	13,000
Supplies	18,587	29,309	17,000	13,997	18,500	19,000
Coal/Propane	7,345	7,468	8,000	5,187	7,000	8,000
Building Maintenance	1,150	1,647	1,500	-	500	1,500
Safety - Signs	0	2,383	3,000	-	1,000	3,000
Fuel	57,002	37,359	55,000	30,770	41,500	50,000
Oil - Antifreeze	0	981	2,500	-	1,000	2,500
Tires	11,199	0	6,000	1,310	6,000	6,000
Equipment Repair	71,310	59,492	50,000	65,991	70,000	75,000
Magnesium Chloride	0	6,000	0	18,620	18,620	75,000
Avalanche Control	4,560	0	3,000	-	0	3,000
Rock Work - Blasting	0	0	0	-	0	2,000
Culverts	17,180	13,939	2,500	2,062	2,062	2,500
Gravel - Permit	0	0	331	-	331	331
Snow Removal	5,600	7,250	8,500	7,250	8,500	10,000
Bridge Maintenance	0	0	2,000	-	0	2,000
Equipment Payment	0	0	0	-	0	0
CDL Physicals/License	0	159	200	160	300	400
Clothing Allowance	200	556	600	400	800	800
Asphalt Materials & Striping	0	0	1,000	-	0	2,000
Miscellaneous	2,216	4,794	1,000	6,250	6,500	5,000
Sub-Total	565,651	540,535	592,536	432,050	611,263	725,169
Treasurer's Fees	5,418	1,677	5,200	4,371	5,200	5,200
Transfer to Escrows	215,000	31,000	11,864	189,228	209,000	209,000
Transfer to School	0	0	0	-	0	0
Sub-Total	220,418	32,677	17,064	193,599	214,200	214,200
Escrow Expenditures	262,002	192,035	11,864	189,228	209,000	209,000
TOTAL	786,069	573,212	609,600	625,648	825,463	939,369

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

CONTINGENCY FUND - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Treasurer Fees	0	0	10	0	0	10
Miscellaneous	0	0	9,990	0	0	9,990
TOTAL	0	0	10,000	0	0	0

COUNTY LODGING TAX EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Tourism Marketing	105,092	120,000	100,000	95,000	100,000	100,000
Workforce Housing		23,965	64,000	59,825	74,825	100,000
Visitor Enhancement		30,949	32,217	26,200	26,200	40,000
Insurance			2,500	0	2,500	2,500
Admin. Fee			5,000	0	5,000	5,000
TOTAL	105,092	174,914	203,717	181,025	208,525	247,500

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Capital Improvements	0	0	6,000	0	0	0
Treasurer Fees	0	0	0	0	0	0
TOTAL	0	0	6,000	0	0	0

TABOR AMENDMENT EMERGENCY FUND - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Treasurer Fees	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

NOXIOUS WEED FUND - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Treasurer Fees	0	0	0	0	0	0
TOTAL	0	0	1,988	0	0	1,988

ANVIL MOUNTAIN WORKFORCE HOUSING - EXPENDITURES

	2023	2024	Budget 2025	9/30/2025 Year to Date	Year End Est.	Budget 2026
Payments		84,641	82,000	60,933	81,244	82,000
Utilities		39,060	50,000	35,298	47,064	50,000
Other		65,193	20,000	42,751	50,000	45,000
Admin/Insurance			20,000	0	23,829	25,000
TOTAL	0	188,894	172,000	138,982	202,137	202,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES - EXPENDITURES

	2023	2024	Budget 2025	Year End Est.	Budget 2026
Personnel	Distributed	Distributed	Distributed	Distributed	Distributed
Regular Administration	72,198	82,726	84,000		100,000
Adult Protection	1,263	0	500		30,000
Child Care	237	6,322	1,500		20,000
Child Support	531	2,215	2,000		2,000
Child Welfare	1,114	13,436	30,000		30,000
CSBG Grant	0	0	1,500		2,000
Colorado Works	36,713	25,240	20,000		30,000
Core Services	24,000	24,000	24,000		24,000
LEAP	5,357	11,812	5,000		2,000
OAP	0	0	0		0
Miscellaneous	0	0	0		0
TOTAL	141,413	165,751	168,500	207,500	240,000

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

EMERGENCY SERVICES FUND - EXPENDITURES

	9/30/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Ambulance Assoc.	86,400	86,400	86,400	0	86,400	86,400
Emergency Service Sales Tax	503,200	503,200	503,200	442,200	503,200	588,200
Transfer to Escrow	10,000	10,000	10,000	0	10,000	10,000
Insurance						
Ambulance Total	599,600	599,600	599,600	442,200	599,600	684,600
Fire Authority	49,900	54,750	57,750	57,750	57,750	65,750
Fireman's Pension	30,000	30,000	30,000	30,000	30,000	30,000
Truck Payment	19,713	19,713	19,713	0	19,703	19,703
Building Lease Purchase	25,678	25,677	25,678	12,839	25,678	25,678
Building O and M	17,792	18,543	18,500	12,087	17,000	18,500
Insurance	14,517	14,009	16,500	0	16,500	17,000
Transfer to Escrow	20,000	20,000	20,000	0	20,000	20,000
Fire Total	177,600	182,692	188,141	112,676	186,631	196,631
Emergency Service Other*	85,871	240,202	223,459	142,475	200,000	200,000
Transfer to Escrow			5,000	5,000	-	5,000
Fire Station Mezzanine			-	0	-	-
Tax Refund			10,000	0	0	-
Emergency Fire Fund			700	0	0	-
Insurance	14589	13,231	15,000	0	15000	16,000
Ambulance Building			70,000	0	20,000	500,000
Administration .01%	11285	11,217	11,000	0	11,000	11,500
TOTAL	888,945	1,046,942	1,122,900	702,350	1,032,231	1,613,731
Emergency Service Other*	85,570					
Fire Authority						
Pension		15,000				
Personal Protection Gear		15,000				
Generator		-				
Administration		10,000				
Search and Rescue Escrow		5,000				
Wildland Fire			-			
Emergency Management Grant Match		10,000				
Fire Authority Generator		25,000				
SCBA Replacement		129,290				
2 Lifepak 35s			108,514			
Sheriff VR Training System			11,000			
2 Lucas 3 Chest compression			34,876			
Solar Generator Battery			5,070			
Lifepac 1000 AED			2,500			
3 Larynoscopes VL			16,500			
Other						
Total	-	209,290	178,459	-	-	

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - COMMISSIONERS

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Scott FETCHENHIER					
Salary	31,587	33,039	33,039	33,039	33,039
Social Security	2,416	2,527	2,527	2,527	2,527
Health Insurance	15,900	16,250	19,780	21,758	5,997
Retirement	948	991	991	991	991
sub-total	50,851	52,807	56,337	58,315	42,554
Pete MAISIL					
Salary	31,587	33,039	33,039	33,039	33,039
Social Security	2,416	2,527	2,527	2,527	2,527
Health Insurance	3,000	16,250	19,780	21,758	20,029
Retirement	948	991	991	991	991
sub-total	37,951	52,808	56,338	58,316	56,587
Austin LASHLEY					
Salary	31,587	33,039	33,039	33,039	33,039
Social Security	2,416	2,527	2,527	2,527	2,527
Health Insurance	15,900	16,250	19,780	21,758	48,682
Retirement	948	991	991	991	991
sub-total	50,851	52,808	56,338	58,316	85,240
TOTAL	139,653	158,422	169,012	174,946	184,380

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - ADMINISTRATION

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
William TOOKEY					
Salary	77,154.86	79,469.51	95,363.42	100,131.59	104,136.85
Social Security	5,902	6,079	7,295	7,660	7,966
Health Insurance	15,900	16,250	19,780	21,758	5,872
Retirement	2,315	2,384	2,861	3,004	3,124
Unemployment	309	318	381	401	417
sub-total	101,580	104,501	125,681	132,954	121,516
PLANNER					
UNKNOWN					
Salary*	12,400.00	29,993.60	31,200.00	32,760.00	36,400.00
Social Security	949	2,295	2,387	2,506	2,785
Health Insurance	5,406	0	0	0	0
Retirement	372	900	936	983	1,092
Unemployment	50	120	125	131	146
Sub-total	19,176	33,308	34,648	36,380	40,422
TOTAL	120,757	137,809	160,329	169,334	161,938
* = 1040 hours @ 35.00					

PERSONNEL - VETERANS OFFICER

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Gary DAVIS					
Salary	4,800	4,800	5,040	16,000	20,000
Social Security	367	367	386	1,224	1,530
Health Insurance	20	20	20	20	20
Retirement	144	144	151	480	600
1000 hrs. @ 20.00					
TOTAL	5,331	5,331	5,597	17,724	22,150

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - EMERGENCY MANAGER

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Jim DONOVAN					
Salary	36,400	36,400	38,220	40,131	62,603
Social Security	2,785	2,785	2,924	3,070	4,789
Health Insurance	7,950	8,125	9,890	10,879	5,722
Retirement	1,092	1,092	1,147	1,204	1,878
Unemployment	146	146	153	161	250
TOTAL	48,372	48,547	52,333	55,444	75,243

*=2080 Hours @ \$40.13

1560 Hours Emergency Manager 520 Hours Public Health

Hours and Rate subject ot change depending on pandemic funding

Deanne GALLEGOS	8664	9096	9550	16555
350 hr. @ 33.11				

PERSONNEL - COMMUNICATIONS LIAISON

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Anthony EDWARDS					
Salary	44,269	77,742	81,629	85,710	89,138
Social Security	3,387	5,947	6,245	6,557	6,819
Health Insurance	0	0	0	0	0
Retirement	1,328	2,332	2,449	2,571	2,674
Unemployment	177	311	327	343	357
TOTAL	49,161	86,332	90,649	95,181	98,988

1820 Hours

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - SOCIAL SERVICES TECHNICIAN

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Krissy Rhoades					
Salary	39,130	40,950	45,500	60320	63440
Social Security	2,993	3,133	3,481	4,614	4,853
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,174	1,229	1,365	1,810	1,903
Unemployment	157	164	182	241	254
TOTAL	59,354	61,725	70,308	88,743	88,111
2080 hrs. @ 30.50					

PERSONNEL - CORONER

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Keri METZLER					
Salary	13,663	14,935	14,935	14,935	14,935
Social Security	1,045	1,143	1,143	1,143	1,143
Retirement	410	448	448	448	448
TOTAL	15,118	16,526	16,526	16,526	16,526

PERSONNEL - SURVEYOR

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Kenny SCHAAF					
Salary	1518	1659	1659	1659	1659

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - PUBLIC HEALTH

	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Becky JOYCE				
Salary	72,800	72,800	76,440	80,262
Social Security	5,569	5,569	5,848	6,140
Health Insurance	15,900	16,250	19,780	21,758
Retirement	2,184	2,184	2,293	2,408
Unemployment	291	291	306	321
Sub-total	96,744	97,094	104,667	110,889
40 hours/week				
Amie Gardiner				
Salary	35,880	43,116	45,500	53,690
Social Security	2,745	3,298	3,481	4,107
Health Insurance	15,900	16,250	19,780	21,758
Retirement	1,076	1,293	1,365	1,611
Unemployment	144	172	182	215
Sub-total	55,745	64,130	70,308	81,381
1820 Hours @ \$30.68				
Jim DONOVAN EPR Grant				
Salary	36,400	36,400	38,220	40,131
Social Security	2,785	2,785	2,924	3,070
Health Insurance	7,950	8,125	9,890	10,879
Retirement	1,092	1,092	1,147	1,204
Unemployment	146	146	153	161
	-	-	-	-
	-	-	-	-
Sub-total	48,372	48,547	52,333	55,444
520 Hours @ \$40.13				
Rob Gardiner				
Salary		15,600	16,380	-
Social Security		1,193	1,253	-
Health Insurance		-	-	-
Retirement		468	491	-
Unemployment		62	66	-
Sub-total	-	17,324	18,190	-
520 Hours @ \$31.50				
Total	221,650	227,095	245,498	247,714

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - TREASURER

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Deanna JARAMILLO					
Salary	60,449	66,077	66,077	66,077	66,077
Social Security	4,624	5,055	5,055	5,055	5,055
Health Insurance	15,900	16,250	19,780	21,758	30,581
Retirement	1,813	1,982	1,982	1,982	1,982
Sub-total	82,787	89,364	92,894	94,872	103,695
Unknown					
Salary	8,000	4,200	6,500	6,500	6,760
Social Security	612	321	497	497	517
Health Insurance	3,498	1,788	-	-	-
Retirement	240	126	195	195	203
Unemployment	32	17	26	26	27
Sub-total	12,382	6,452	7,218	7,218	7,507
TOTAL	95,169	95,816	100,112	102,090	111,202
* = 260 hours @ 26.00					

PERSONNEL - ASSESSOR

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Kim BUCK					
Salary	60,449	66,077	66,077	66,077	66,077
Social Security	4,624	5,055	5,055	5,055	5,055
Health Insurance	15,900	16,250	19,780	21,758	48,578
Retirement	1,813	1,982	1,982	1,982	1,982
Sub-total	82,787	89,364	92,894	94,872	121,692
Unknown					
Salary*	16,000	4,200	9,375	9,375	9,750
Social Security	1,224	321	717	717	746
Health Insurance	6,996	1,788	0	0	0
Retirement	480	126	281	281	293
Unemployment	64	17	38	38	39
Sub-total	24,764	6,452	10,411	10,411	10,827
TOTAL	107,551	95,816	103,305	105,283	132,520
* = 375 hours @ 26.00					

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - CLERK

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Ladonna JARAMILLO					
Salary	60,449	66,077	66,077	66,077	66,077
Social Security	4,624	5,055	5,055	5,055	5,055
Health Insurance	15,900	16,250	21,758	21,758	6,641
Retirement	1,813	1,982	1,982	1,982	1,982
Sub-total	82,787	89,364	94,872	94,872	79,755
Charles Alex LANIS					
Salary*	26,000	29,820	56,160	56,160	60,320
Social Security	1,989	2,281	4,296	4,296	4,614
Health Insurance	0	12,675	21,758	21,758	17,661
Retirement	780	895	1,685	1,685	1,810
Unemployment	104	119	225	225	241
Sub-total	28,873	45,790	84,124	84,124	84,647
TOTAL	111,660	135,154	178,996	178,996	164,402
* = 2080 hours @ 29.00					

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - SHERIFF

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Sheriff - Bruce CONRAD					
Salary	67,764	74,072	74,072	74,072	74,072
Social Security	5,184	5,667	5,667	5,667	5,667
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	2,033	2,222	2,222	2,222	2,222
Sub-total	90,881	98,211	101,741	103,719	99,622
Undersheriff - Steve LOWRANCE					
Salary	62,501	64,376	67,595	70,975	73,814
Social Security	4,781	4,925	5,171	5,430	5,647
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,875	1,931	2,028	2,129	2,214
Unemployment	250	258	270	284	295
Sub-total	85,307	87,740	94,844	100,575	99,632
Deputy - Abigail ARMISTEAD					
Salary	53,096	55,751	58,539	61,466	63,925
Social Security	4,062	4,265	4,478	4,702	4,890
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,593	1,673	1,756	1,844	1,918
Unemployment	212	223	234	246	256
Sub-total	74,863	78,161	84,788	90,016	88,650
Deputy - Adam Clifford					
Salary	53,096	55,751	58,539	61,466	63,925
Social Security	4,062	4,265	4,478	4,702	4,890
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,593	1,673	1,756	1,844	1,918
Unemployment	212	223	234	246	256
Sub-total	74,863	78,161	84,788	90,016	88,650
Deputy - Unknown					
Salary	53,096	55,751	55,751	55,751	57,981
Social Security	4,062	4,265	4,265	4,265	4,436
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,593	1,673	1,673	1,673	1,739
Unemployment	212	223	223	223	232
Sub-total	74,863	78,161	81,691	83,669	82,049
Reserves - Unknown					
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 Amie Gardiner **					
Salary	5,980	6,159	6,500	7,280	7,977
Social Security	457	471	497	557	610
Health Insurance	0	0	0	0	0
Retirement	179	185	195	218	239
Unemployment	24	25	26	29	32
Sub-total	6,641	6,840	7,218	8,084	8,858
Back Country Officer*					
Salary	24,499	25,724	27,010	27,010	26,000
Social Security	1,874	1,968	2,066	2,066	1,989
Health Insurance	0	0	0	0	0
Retirement	0	0	0	0	0
Unemployment	98	103	108	108	104
Sub-total	26,471	27,795	29,185	29,185	28,093
TOTAL	375,234	393,115	500,462	521,472	511,761

**= 260 hours @ 30.68

*= 1040 hours @ 26.00

John Jacobs Reserve/Alpine Ranger \$29.00/Hour

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - CUSTODIAN

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Becky RHOADES					
Salary	20,000	21,000	22,500	24,000	25,500
Social Security	1,530	1,607	1,721	1,836	1,951
Unemployment	8	8	9	10	10
Retirement	600	630	675	720	765
TOTAL	22,138	23,245	24,905	26,566	28,226
1000 hours @ 25.50					
	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Colin TROWER					
Salary	26,000	0	0	0	43,680
Social Security	1,989	0	0	0	3,342
Health Insurance	10	0	0	0	14,661
Unemployment	780	0	0	0	1,310
Retirement					
TOTAL	28,779	0	0	0	62,993
1820 hours @ 24.00					

**2026 BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - ROAD & BRIDGE

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Rusty MELCHER					
Salary	74,381	76,613	80,443	84,466	87,844
Social Security	5,690	5,861	6,154	6,462	6,720
Health Insurance	15,900	15,900	17,500	21,758	17,661
Retirement	2,231	2,298	2,413	2,534	2,635
Unemployment	298	306	322	338	351
Sub-total	98,501	100,979	106,832	115,557	115,212
Michael KRISNOW					
Salary	58,724	60,486	63,510	66,684	69,352
Social Security	4,492	4,627	4,859	5,101	5,305
Health Insurance	3,000	3,000	19,780	21,758	39,552
Retirement	1,762	1,815	1,905	2,001	2,081
Unemployment	235	242	254	267	277
Sub-total	68,213	70,169	90,308	95,811	116,567
Daniel BECHTEL					
Salary	52,000	53,560	56,238	59,050	61,412
Social Security	3,978	4,097	4,302	4,517	4,698
Health Insurance	15,900	16,250	19,780	21,758	17,661
Retirement	1,560	1,607	1,687	1,771	1,842
Unemployment	208	214	225	236	246
Sub-total	73,646	75,728	82,232	87,333	85,859
Unknown					
Salary	52,000	53,560	56,238	28,119	30,706
Social Security	3,978	4,097	4,302	2,151	2,349
Health Insurance	15,900	16,250	19,780	0	0
Retirement	1,560	1,607	1,687	844	921
Unemployment	208	214	225	112	123
Sub-total	73,646	75,728	82,232	31,226	34,099
Other	5,000	5,000	5,000	30,000	30,000
TOTAL	323,573	332,310	366,605	359,927	381,738

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
ROAD AND BRIDGE	Budget	September	Year to Date	% of Budget
Personnel	366,605.00	35,123.15	271,044.24	0.74
Administration	-		-	-
Liability Insurance (CTSI)	42,000.00		-	-
Workers Comp. Insurance (CTSI)	12,000.00		-	-
Travel	300.00		58.21	0.19
Utilities	9,500.00	529.49	8,950.22	0.94
Supplies	17,000.00	2,079.54	13,997.43	0.82
Coal/Propane	8,000.00		5,187.30	0.65
Building Maintenance	1,500.00		-	-
Safety - Signs	3,000.00		-	-
Fuel	55,000.00		30,769.94	0.56
Oil - Antifreeze	2,500.00		-	-
Tires	6,000.00		1,309.58	0.22
Equipment Repair	50,000.00		65,991.30	1.32
Magnesium Chloride	-		18,620.00	-
Avalanche Control	3,000.00		-	-
Rock Work - Blasting	-		-	-
Culverts	2,500.00		2,061.60	0.82
Gravel - Permit	331.00		-	-
Snow Removal	8,500.00		7,250.00	0.85
Bridge Maintenance	2,000.00		-	-
Equipment Payment	-		-	-
CDL Physicals/License	200.00		160.00	0.80
Clothing Allowance	600.00		400.00	0.67
Asphalt Materials & Striping	1,000.00		-	-
Miscellaneous	1,000.00		6,250.00	6.25
Sub-Total	592,536.00	37,732.18	432,049.82	0.73
Treasurer's Fees	5,200.00	112.27	4,370.64	0.84
Transfer to Escrows	-		-	-
Transfer to School	-		-	-
Sub-Total	597,736.00	37,844.45	436,420.46	0.73
Escrow Expenditures	11,864.31	47,970.67	189,227.67	
TOTAL	609,600.31	85,815.12	625,648.13	1.03

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
AMBULANCE ACCOCATION	Budget	September	Year to Date	% of Budget
Ambulance Association	589,600.00	49,133.33	442,199.64	0.75
Escrow	10,000.00	-	10,000.00	1.00
Insurance				
SUBTOTAL	599,600.00	49,133.33	452,199.64	0.75

EXPENDITURES				100% of Year
FIRE AUTHORITY	Budget		Year to Date	% of Budget
Fire Authority	54,750.00	14,437.50	57,750.00	1.05
Building Operation and Maintenance	15,000.00	189.00	12,086.86	0.81
Insurance	16,000.00	-	-	-
Building Lease Purchase	25,678.00	-	12,838.70	0.50
Truck Lease Purchase	20,000.00	-	-	-
Fireman's Pension	30,000.00	-	30,000.00	1.00
Escrow	20,000.00	-	20,000.00	1.00
SUBTOTAL	181,428.00	14,626.50	132,675.56	0.73

Emergency Services Other	125,000.00	3,946.50	142,474.81	1.14
Transfer to Escrow	15,000.00	-	5,000.00	0.33
Tax Refund	10,000.00	-	-	-
Emergency Fire Fund	700.00	-	-	-
Insurance	20,000.00	-	-	-
Administration 1%	10,000.00	-	-	-
Other		-	-	-
SUBTOTAL	180,700.00	3,946.50	147,474.81	0.82

TOTAL	961,728.00	67,706.33	732,350.01	1.49
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EXPENDITURES				
Anvil Mountian				
Payments		6,770.33	60,932.97	
Utilities		4,511.88	35,279.71	
Other		689.22	42,751.27	
TOTAL	145,000.00	11,971.43	138,963.95	0.96

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
TREASURER	Budget	September	Year to Date	% of Budget
Personnel	100,112.00	8,280.22	74,471.13	0.74
Supplies	900.00	-	1,052.44	1.17
Telephone/Internet	-	-	-	-
Postage	1,000.00	-	57.39	0.06
Printing	4,000.00	-	2,111.23	0.53
Travel	1,500.00	-	-	-
Dues - Meetings	1,000.00	-	1,609.44	1.61
Computer Lease	12,000.00	-	2,214.45	0.18
Electronic Equipment	-	-	-	-
Maps	-	-	-	-
Miscellaneous	538.00	-	540.87	1.01
TOTAL	121,050.00	8,280.22	82,056.95	0.68

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES		75% of Year		
SHERIFF	Budget	September	Year to Date	% of Budget
Personnel	521,472.00	34,184.85	304,025.97	0.58
Workers Comp Ins.	11,500.00	-	-	-
Supplies	15,000.00	395.37	26,826.38	1.79
Telephone/Internet	8,000.00	540.61	5,179.25	0.65
Postage	500.00	-	266.00	0.53
Printing	250.00	-	-	-
Training	2,500.00	-	2,648.15	1.06
Dues - Meetings	2,000.00	838.34	2,963.61	1.48
Ads - Legal Notices	300.00	-	-	-
Bonds	-	-	-	-
Vehicle Maintenance	8,000.00	-	14,825.39	1.85
Gasoline	23,000.00	1,622.61	15,432.27	0.67
Transient Persons	-	-	-	#DIV/0!
Dispatch Services	36,000.00	-	-	-
Vehicle Insurance	6,000.00	-	-	-
Insurance	13,000.00	-	-	-
Matching Grant Funds	-	-	-	-
Rescues	150.00	-	-	-
Communications Towers	8,500.00	623.00	6,381.00	0.75
Special Events (4th of July)	500.00	-	-	-
Miscellaneous	328.00	-	1,819.66	5.55
Escrow			-	-
Sub-Total		38,204.78	380,367.68	#DIV/0!
	657,000.00			
JAIL		312.00	9,204.00	#DIV/0!
	15,000.00			
TOTAL		38,516.78	389,571.68	#DIV/0!
	672,000.00			

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

MISCELLANEOUS OFFICES

		September			75% of Year
EXPENDITURES					
COMMUNICATIONS LIAISON	Budget		December	Year to Date	% of Budget
Personnel	90,649.00	9,388.29		73,475.11	0.81
Miscellaneous	26,000.00	1,270.82		2,837.04	0.11
TOTAL	116,649.00	10,659.11	-	76,312.15	0.65

EXPENDITURES					
CORONER	Budget		December	Year to Date	% of Budget
Personnel	16,526.00	1,414.48		12,394.18	0.75
Miscellaneous	15,000.00	462.38		5,739.38	0.38
TOTAL	31,526.00	1,876.86	-	18,133.56	0.58

EXPENDITURES					
COUNTY ATTORNEY	Budget		December	Year to Date	% of Budget
Personnel	45,000.00	5,525.00		37,325.00	0.83
Miscellaneous	500.00	-		200.00	0.40
TOTAL	45,500.00	5,525.00	-	37,525.00	0.82

EXPENDITURES					
DISTRICT ATTORNEY			December		
Operations	-			31,220.35	#DIV/0!
La Plata Courthouse Remodel	-			2,700.69	#DIV/0!
TOTAL	-	-	-	33,921.04	#DIV/0!

EXPENDITURES					
EMERGENCY PREPAREDNESS			December		
Personnel	52,333.00	8,972.38		80,593.96	1.54
PIO	8,664.00	7,866.00		11,286.00	1.30
Miscellaneous	15,000.00	1,294.19		15,261.15	1.02
TOTAL	75,997.00	18,132.57	-	107,141.11	1.41

EXPENDITURES					
SURVEYOR	Budget		December	Year to Date	% of Budget
Personnel	1,659.00	-		-	-
Miscellaneous	841.00	-		-	-
TOTAL	2,500.00	-	-	-	-

EXPENDITURES					
VETERANS OFFICER			December		
Personnel	5,597.00	1,377.92		12,837.92	2.29
Miscellaneous	-	109.20		2,961.73	
TOTAL	5,597.00	1,487.12	-	15,799.65	2.82

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
INTERGOVERNMENT	Budget	September	Year to Date	% of Budget
<u>MISC</u>				
Snow Shovelling			13,787.00	
Eye Insurance			378.56	
Porta Johns			718.00	
VERO		972.14	8,721.42	
Treasury			4,498.00	
Alpine Water Grant			22,337.00	
E 470 Toll			11.50	
Copier		236.90	11,316.27	
Great West Life		8,096.56	31,832.50	
Skid Steer Chains			1,300.00	
S and S Lock Service		3,450.00	12,687.50	
250-150 Donation			1,000.00	
Courthouse Restoration			10,450.00	
Portable Heating System			12,500.00	
Affordable Housing Lodging Tax			13,000.00	
Statewide Internet Portal			1,016.40	
Silverton Family Learning Center		7,500.00	37,500.00	
Hardware			25.98	
Creative Crackerjack - Andrews			1,589.17	
IT - ADA		4,375.00	8,750.00	
Microfiche Replacement			5,565.50	
Preschool Boiler			9,325.00	
SJDA Signs		25,000.00	25,000.00	
SJDA Tourism Enhancement		1,200.00	1,200.00	
Hospital Building Heat System		3,258.40	128,619.11	
Total	50,000.00	54,089.00	363,128.91	

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
INTERGOVERNMENT	Budget	September	Year to Date	% of Budget
La Plata Public Health	10,000.00		-	-
Planning Commission	400.00		-	-
Area Agency on Aging	6,000.00		6,000.00	1.00
Club 20	300.00		-	-
NACO	450.00		450.00	1.00
Volunteers of America	300.00		-	-
Region 9 E.D. District	933.00		-	-
Cemetery Donation	250.00		-	-
Fire Dept. Donations	100.00		-	-
San Juan Development Assoc.	6,000.00		-	-
Social Services	70,308.00	7,162.60	64,421.00	0.92
Social Services Misc.			1,223.42	
Colorado SBDC	211.00		-	-
Town Shared Services	31,885.00		-	-
School - Subdivision Fees	4,400.00		-	-
Annual Audit	15,000.00	15,000.00	15,000.00	1.00
Liability Insurance (CTSI)	120,000.00		-	-
Workers Comp. Insurance (CTSI)	4,500.00		-	-
Transportation Dues	450.00		-	-
Housing Solutions Grant	500.00		-	-
AXIS Mental Health	500.00		-	-
CCI Dues	6,730.00		6,829.00	1.01
Preschool Loan	6,000.00		6,000.00	1.00
MSI	1,000.00		-	-
Fireworks Donation	250.00		-	-
Silverton Clinic	26,000.00		8,795.65	0.34
Silverton Youth Center	500.00		-	-
Sub-Total	312,967.00	22,162.60	108,719.07	0.35
GRANTS				
SHF Courthouse	30,000.00		610.00	0.02
Housing Solutions CDBG	150,000.00		-	-
EPA Cooperative Agreement	50,000.00		-	-
Other Grants	10,000.00		-	-
Sub-Total	240,000.00	-	610.00	0.00
TOTAL	552,967.00	22,162.60	109,329.07	0.20

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
PUBLIC HEALTH DEPARTMENT	Budget	September	Year to Date	% of Budget
Personnel by General Fund	29,133.00	-	-	-
Supplies	1,000.00	198.00	5,715.30	5.72
Postage	100.00	-	109.45	1.09
Telephone	200.00	-	-	-
Travel - Training	500.00	32.11	32.11	0.06
Dues - Meetings	500.00	-	214.20	0.43
Licenses & Certifications	270.00	146.00	146.00	0.54
Vaccines	-	-	384.43	-
Miscellaneous	500.00	-	100.00	0.20
Total Operations	32,203.00	376.11	6,701.49	0.21
Personnel by Grant	348,598.00	17,849.46	158,404.47	0.45
Emergency Planning PHEP	22,060.00	-	-	-
CHAPS/PHIP	16,615.00	-	2,200.00	0.13
ARPA	48,643.00	-	-	-
STEPP	24,172.00	-	80.64	0.00
IMM3	38,744.00	-	9,992.94	0.26
IMM4	40,738.00	-	-	-
Miscellaneous Grants	-	-	2,000.00	-
Senior Grant	5,000.00	1,820.00	12,426.70	2.49
ELC an dELC Enhanced	54,877.00	3,161.30	22,849.27	0.42
CDC	45,000.00	5,100.14	45,901.26	1.02
CORE Services	22,569.00	2,560.00	14,667.50	0.65
Total Grants	667,016.00	30,490.90	268,522.78	0.40
TOTAL	699,219.00	30,867.01	275,224.27	0.39

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
CUSTODIAN	Budget	September	Year to Date	% of Budget
COURTHOUSE				
Personnel	37,000.00	7,782.07	43,081.12	1.16
Supplies	2,300.00	179.98	1,571.27	0.68
Maintenance	2,000.00	300.00	2,164.00	1.08
Repairs	5,000.00	286.04	12,302.56	2.46
Utilities	12,000.00	1,357.72	11,258.60	0.94
Propane/Coal	36,000.00	3,427.89	23,069.16	0.64
Vehicle Maintenance	500.00	-	-	-
Miscellaneous	500.00	-	900.00	1.80
Sub-Total	95,300.00	13,333.70	94,346.71	0.99
HOSPITAL				
Personnel	24,800.00	3,832.96	21,219.06	0.86
Supplies	900.00	159.92	1,340.00	1.49
Maintenance	3,500.00	240.00	1,953.75	0.56
Repairs	3,500.00	-	387.94	0.11
Utilities	7,000.00	1,936.32	6,372.38	0.91
Coal	15,500.00	-	-	-
Miscellaneous	500.00	-	-	-
Sub-Total	55,700.00	6,169.20	31,273.13	0.56
TOTAL	151,000.00	19,502.90	125,619.84	0.83

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
COMMISSIONERS	Budget	September	Year to Date	% of Budget
Personnel	169,012.00	14,204.68	125,887.36	0.74
Supplies	1,000.00	-	1,355.08	1.36
Telephone	-	-	-	-
Postage	50.00	-	-	-
Printing	2,000.00	-	330.56	0.17
Travel	2,000.00	46.37	399.49	0.20
Miscellaneous	578.00	-	-	-
TOTAL	174,640.00	14,251.05	127,972.49	0.73

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
CLERK	Budget	September	Year to Date	% of Budget
Personnel	139,759.00	13,376.18	121,564.64	0.87
Supplies	2,500.00	-	5,232.07	2.09
Telephone/Internet	-	-	-	-
Postage	1,500.00	-	226.69	0.15
Printing	750.00	62.55	519.98	0.69
Travel - Training	1,000.00	-	1,841.73	1.84
Dues - Meetings	800.00	-	245.08	0.31
Recording Service and Maintenance	8,400.00	-	4,560.00	0.54
Recorder's Equipment Replacement	-	-	-	-
Document Historic Plat Maps	22,407.00	-	-	-
Miscellaneous	791.00	-	-	-
TOTAL	177,907.00	13,438.73	134,190.19	0.75

EXPENDITURES				75% of Year
Elections	Budget		Year to Date	% of Budget
Personnel	-	-	-	
Supplies Etc.	-	1,805.21	6,875.55	
Total	45,000	1,805.21	6,875.55	0.15

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
ASSESSOR	Budget	September	Year to Date	% of Budget
Personnel	103,305.00	8,641.44	76,893.92	0.74
Supplies	8,000.00	502.73	11,228.65	1.40
Telephone	-	-	-	-
Postage	1,500.00	-	73.00	0.05
Printing	100.00	-	-	-
Travel	3,800.00	-	-	-
Dues	2,000.00	-	-	-
Computer Lease	50,177.00	-	19,630.39	0.39
Mapping	12,000.00	-	7,750.00	0.65
Master Touch	-	-	2,521.44	-
Equipment	2,000.00	-	-	-
Consulting	5,000.00	-	2,925.88	0.59
Miscellaneous	1,000.00	-	-	-
TOTAL	188,882.00	9,144.17	121,023.28	0.64

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES				75% of Year
ADMINISTRATOR	Budget	September	Year to Date	% of Budget
Personnel	125,681.00	9,932.25	89,440.94	0.71
Supplies	750.00	88.11	953.96	1.27
Telephone/Internet	1,000.00	84.61	753.28	0.75
Postage	100.00	-	73.00	0.73
Travel	2,000.00	105.20	866.12	0.43
Training	1,000.00	-	-	0.00
Electronic Equipment	-	-	-	0.00
Equipment Repair/Maint.	-	-	487.50	0.00
Subscription - Dues	250.00	-	104.00	0.42
Planning	10,000.00	-	-	0.00
Miscellaneous	1,000.00	-	62.07	0.06
TOTAL	141,781.00	10,210.17	92,740.87	0.65

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES GENERAL FUND	75% of Year			
	Budget	September	Year to Date	% of Budget
Administrator	149,000.00	10,210.17	92,740.87	0.62
Assessor	169,000.00	9,144.17	121,023.28	0.72
Clerk & Recorder	202,000.00	13,438.73	319,732.54	1.58
Commissioners	180,600.00	14,251.05	127,972.49	0.71
Communications Liaison	116,649.00	10,659.11	76,312.15	0.65
Coroner	31,526.00	1,876.86	18,133.56	0.58
County Attorney	55,000.00	5,525.00	37,525.00	0.68
Custodian	201,800.00	19,502.90	125,619.84	0.62
District Attorney	38,246.00	-	33,921.04	0.89
Elections	15,000.00	1,805.21	6,875.55	0.46
Health Dept.	417,467.00	30,867.01	275,224.27	0.66
Intergovernment	304,325.00	22,162.60	108,719.07	0.36
Jail	15,000.00	312.00	9,204.00	0.61
Office of Emergency Preparedness	94,994.00	18,132.57	107,141.11	1.13
Sheriff	657,000.00	38,204.78	387,231.68	0.59
Surveyor	2,500.00	-	-	-
Treasurer	169,000.00	8,280.22	82,056.95	0.49
Veterans Officer	17,724.00	1,487.12	15,799.65	0.89
Miscellaneous	75,000.00	54,089.00	363,128.91	4.84
Sub-Total	2,911,831.00	259,948.50	2,308,361.96	0.79
Grants	25,000.00		610.00	0.02
Sub-Total	2,936,831.00	259,948.50	2,308,971.96	0.79
Treasurer's Fees	35,000.00		1,011.05	0.03
Transfer to Escrow	300,000.00		-	-
Escrow Expenditures	276,000.00		-	-
Sub-Total	611,000.00	-	1,011.05	0.00
General Operations Total	3,522,831.00	259,948.50	2,309,373.01	0.79
Emergency Services Expenditures	781,028.00	67,706.33	667,350.01	0.85
Anvil Mountain Expenditures	145,000.00	11,971.43	138,963.95	0.96
TOTAL	4,473,859.00	339,626.26 (364,122.35) (24,496.09)	3,116,296.97	0.70

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

EXPENDITURES ALL FUNDS

	Budget	September	Year to Date	75% of Year % of Budget
General Operation Total	3,522,831.00	259,948.50	2,641,242.01	0.75
General Operation	2,706,361.00	259,948.50	2,309,373.01	0.85
General Operation Grants	330,649.00	-	331,869.00	1.00
Road & Bridge Operation	597,736.00	85,815.12	625,648.13	1.05
Emergency Services Fund	941,728.00	67,706.33	667,350.01	0.71
Contingency	10,000.00	-	-	-
County Lodging Tax	203,717.00	25,000.00	75,000.00	0.37
Conservation Trust	6,000.00	-	-	-
Noxious Weed Management	1,988.00	-	-	-
TABOR Emergency	-	-	-	-
Social Services	161,264.00		155,289.64	0.96
Anvil Mountain Workforce Housing	145,000.00	11,971.43	138,963.95	0.96
			-	
Escrow Accounts (Below)	646,000.00	-	-	-
			-	
TOTAL	6,236,264.00	462,412.81	4,597,747.33	0.74

Escrow Accounts

Ambulance	-		-	
Assessor/Treasurer	-		-	
Clerk's Technology Fund	-		-	
Computer Equipment	-		-	
County Barn	21,000.00		-	
Courthouse	110,000.00		-	
CR 2 and 110 Asphalt Maintenance	-		-	
Emergency Preparedness	-		-	
Fire Department	25,000.00		-	
Gravel	50,000.00		-	
Historical Archives	-		-	
Land Use Fund	10,000.00		-	
LOST 4-Wheelers	-		-	
Road Equipment	215,000.00		-	
Secure Rural School	-		-	
Sheriff's Vehicle	40,000.00		-	
Visitor Enhancement	50,000.00		-	
Workforce Housing	125,000.00		-	
TOTAL	646,000.00	-	-	-

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

REVENUES				75% of Year
ROAD AND BRIDGE FUND	Budget	September	Year to Date	% of Budget
Property Tax	18,000.00	550.26	16,795.73	0.93
Delinquent Tax and Interest	100.00	28.43	177.38	1.77
Highway Users Tax	336,000.00	-	236,597.76	0.70
S.O. Tax A, B, C, F	1,500.00	150.91	1,367.44	0.91
P.I.L.T.	125,000.00	-	113,586.00	0.91
Forest Reserve	50,000.00	-	12,355.13	0.25
Sales Tax	100,000.00	8,333.33	74,999.97	-
CORE Mountain Fee	7,000.00	-	-	-
Refunds	1,000.00	-	-	-
Transportation Permit Fee	10,000.00	500.00	186,116.69	-
EPA COOP Agreement	60,000.00	-	72,051.90	-
Title II SRS	-	-	-	-
LATCF	-	-	-	-
Miscellaneous	5,000.00	-	16,409.68	3.28
Sub-Total	713,600.00	9,562.93	730,457.68	1.02
Escrow Transfer In	-	-	-	-
TOTAL	713,600.00	9,562.93	730,457.68	1.02

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

GENERAL FUND GRANTS	Budget	September	Year to Date	% of Budget
Emergency Management	17,500.00	-	33,166.22	1.90
Housing Solution CDBG	-	-	-	-
DOLA Courthouse	-	-	67,885.80	-
SHF Courthouse	-	20,247.16	20,247.16	-
CDPHE Communication Liaison	-	-	-	-
Clerks Technology Grant	-	-	-	-
CDPHE Mapping	-	-	-	-
EPA Cooperative Agreement	110,000.00		84,820.22	0.77
Other Grants	15,000.00	5,175.00	17,848.00	1.19
Sub-Total	142,500.00	25,422.16	223,967.40	1.57
 TOTAL	 3,093,682.00	 149,480.42	 2,553,450.38	 0.83

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

REVENUES				75% of Year
GENERAL FUND	Budget	September	Year to Date	% of Budget
Property Tax	1,393,897.00	43,058.85	1,295,947.29	0.93
Delinquent Tax + Interest	4,000.00	1,543.63	4,201.27	1.05
Treasurer's Fees	25,000.00	3,410.78	42,293.64	1.69
S.O. Tax A, B, C, F	95,000.00	8,192.52	74,232.64	0.78
Miscellaneous Revenue	10,000.00	113.91	17,118.37	1.71
Cigarette Tax	425.00	96.29	330.69	0.78
Courthouse Rent	-	-	-	-
Hospital Building Rent	8,400.00	700.00	2,100.00	0.25
Preschool Rent	5,000.00	-	3,000.00	0.60
Veterans	14,000.00	-	8,394.78	0.60
Town Contract - Sheriff	378,189.00	-	216,852.33	0.57
Clerk's Fees	55,000.00	5,509.78	37,893.72	0.69
Sales Tax	225,000.00	41,309.22	192,293.73	0.85
Excise Tax	2,200.00	142.80	1,214.30	0.55
Health Dept. Grants & Fees	390,700.00	12,848.41	303,946.14	0.78
Liquor Licenses	1,150.00	1,000.00	1,075.00	0.93
Investment Income	65,000.00	5,235.07	46,425.47	0.71
Copies - Maps - etc.	100.00	-	-	-
Building Permits / Fees	-	-	-	-
Subdivision Fees	-	-	-	-
Land Use Fees	7,500.00	840.00	17,882.14	2.38
Alpine Ranger	-	-	-	-
Social Services	75,621.00	-	46,255.51	0.61
Mineral Lease Severence	-	-	-	-
USFS Contract - Sheriff	7,500.00	-	3,996.84	0.53
BLM Contract - Sheriff	10,000.00	-	-	-
Sheriff's Fees/Fines	5,000.00	-	-	-
Advertise/Overbids	5,000.00	57.00	398.00	0.08
Road & Bridge Administration	-	-	-	-
IGA with Town of Silverton	20,000.00	-	-	-
Election Riemburse	6,000.00	-	13,631.12	2.27
Emergency Services Insurance	20,000.00	-	-	-
Emergency Services Admin .01%	11,500.00	-	-	-
Lodging Tax Admin. .03%	5,000.00	-	-	-
Anvil Mountain Admin. .03%	5,000.00	-	-	-
Escrow Transfer In	100,000.00	-	-	-
Transfer In ES Sales Tax & Anvil	-	-	-	-
Sub-Total	2,951,182.00	124,058.26	2,329,482.98	0.79

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

REVENUE ALL FUNDS

			75% of Year	
	Budget	September	Year to Date	% of Budget
General Operation	2,951,182.00	124,058.26	2,329,482.98	0.79
General Operation Grants	142,500.00	25,422.16	223,967.40	1.57
General Operation Total	3,093,682.00	149,480.42	2,553,450.38	0.83
Road & Bridge Operation	713,600.00	9,562.93	730,457.68	1.02
Emergency Services Fund	1,100,000.00	198,708.66	734,488.17	0.67
Contingency	-	-	-	-
County Lodging Tax	170,000.00	2,364.41	83,964.61	0.49
Conservation Trust	1,200.00	279.44	1,079.08	0.90
TABOR Emergency	-	-	-	-
Noxious Weed Management	-	-	-	-
Social Services	173,499.00	8,774.37	180,237.86	1.04
Anvil Mountain Workforce Housing	200,000.00	14,222.79	139,054.71	0.70
Escrow Accounts (Below)	501,000.00	3,569.52	31,572.86	0.06
TOTAL	5,952,981.00	386,962.54	4,454,305.35	0.75

Escrow Accounts

Ambulance	10,000.00	97.27	864.51	0.09
Assessor/Treasurer	200.00	27.54	244.79	1.22
Clerk's Technology Fund	400.00	66.00	485.00	1.21
Computer Equipment	200.00	19.54	173.22	0.87
County Barn	10,000.00	203.86	1,812.16	0.18
Courthouse	150,000.00	1,947.52	17,259.59	0.12
CR 2 and 110 Asphalt Maintenance	5,000.00	324.23	2,882.07	0.58
Emergency Preparedness	300.00	31.53	280.31	0.93
Fire Department	20,000.00	280.26	2,491.10	0.12
Gravel	25,000.00	43.97	390.85	0.02
Historical Archives	100.00	9.33	82.91	0.83
Land Use Fund	5,000.00	122.58	1,089.66	0.22
LOST 4-Wheelers	100.00	14.66	130.28	1.30
Road Equipment	163,000.00	218.08	1,938.50	0.01
Search and Rescue	5,000.00	63.22	559.59	0.11
Secure Rural Schools	-	-	-	-
Sheriff's Vehicle	10,000.00	31.98	284.26	0.03
Visitor Enhancement (Lodging Fund)	32,000.00	-	-	-
Workforce Housing (Lodging Fund)	64,700.00	67.95	604.06	0.01
TOTAL	501,000.00	3,569.52	31,572.86	0.06

SAN JUAN COUNTY
SEPTEMBER 2025 FINANCIAL REPORT

SUMMARY OF ALL FUNDS	Beginning Balance	Revenue	Expenditures	Ending Balance
Total General Operation	1,592,845.87	2,553,450.38	2,641,242.01	1,505,054.24
Road & Bridge Operation	97,085.79	730,457.68	625,648.13	201,895.34
Contingency	54,554.98	0	0	54,554.98
TABOR Emergency	30,000.00	0	0	30,000.00
Social Services	68,955.42	180,237.86	155,289.64	93,903.64
Conservation Trust	15,062.15	1,079.08	0	16,141.23
County Lodging Tax	370,281.32	83,964.61	75,000.00	379,245.93
Emergency Services Fund	1,897,398.52	734,488.17	667,350.01	1,964,536.68
Affordable Housing Fund	317,009.80	139,054.71	138,963.95	317,100.56
Noxious Weed Management	11,896.78	0	0	11,896.78
Escrow Accounts (Below)	1,169,421.14	31,572.86	-	1,200,994.00
TOTAL	5,624,511.77	4,454,305.35	4,303,493.74	5,775,323.38

ESCROW ACCOUNTS

Ambulance	105,131.76	864.51	-	105,996.27
Assessor/Treasurer	3,956.06	244.79	-	4,200.85
Clerk's Technology Fund	5,774.40	485.00	-	6,259.40
Computer Equipment	4,656.53	173.22	-	4,829.75
County Barn	64,478.26	1,812.16	-	66,290.42
Courthouse	148,480.19	17,259.59	-	165,739.78
CR 2 and 110 Asphalt Maintenance	105,231.79	2,882.07	-	108,113.86
Emergency Preparedness	3,146.97	280.31	-	3,427.28
Fire Department	108,808.79	2,491.10	-	111,299.89
Gravel	150,801.11	390.85	-	151,191.96
Historical Archives	620.55	82.91	-	703.46
Land Use Fund	83,580.94	1,089.66	-	84,670.60
LOST 4-Wheelers	4,323.04	130.28	-	4,453.32
Road Equipment	11,958.34	1,938.50	-	13,896.84
Search and Rescue	26,527.54	559.59	-	27,087.13
Secure Rural Schools	139,258.39	-	-	139,258.39
Sheriff's Vehicle	40,516.45	284.26	-	40,800.71
Visitor Enhancement (Lodging Fund)	40,168.22	-	-	40,168.22
Workforce Housing (Lodging Fund)	122,001.81	604.06	-	122,605.87
	1,169,421.14	31,572.86	-	1,200,994.00

2025 SALES TAX

	Town			County			Emergency Services		
	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total
January	42,058.84	7,839.09	49,897.93	14,081.87	10,390.32	24,472.19	35,085.66	11,392.64	46,478.30
February	66,561.90	8,954.62	75,516.52	29,185.43	10,958.32	40,143.75	59,838.19	12,444.78	72,282.97
March	52,024.75	6,699.63	58,724.38	18,758.59	8,284.29	27,042.88	44,236.71	9,364.34	53,601.05
April	42,190.23	12,412.19	54,602.42	16,797.42	15,303.13	32,100.55	36,864.88	17,320.95	54,185.83
May	57,515.65	7,642.78	65,158.43	27,166.04	11,165.32	38,331.36	52,922.62	11,754.30	64,676.92
June	41,309.72	7,991.20	49,300.92	6,360.37	7,578.23	13,938.60	29,791.87	9,730.26	39,522.13
July	88,027.62	10,550.91	98,578.53	6,968.40	8,306.53	15,274.93	59,368.65	11,785.14	71,153.79
August	171,766.05	16,123.58	187,889.63	16,782.57	9,547.34	26,329.91	117,835.23	16,043.29	133,878.52
September	260,402.55	16,242.75	276,645.30	29,179.71	12,129.51	41,309.22	180,977.15	17,731.51	198,708.66
October	206,232.92	16,320.34	222,553.26	23,176.30	10,117.88	33,294.17	143,371.44	16,522.81	159,894.25
November			-			-			-
December			-			-			-
Total	1,028,090.23	110,777.09	1,138,867.32	188,456.70	103,780.87	292,237.56	760,292.40	134,090.02	894,382.42

	Town Sales Tax							
	2020	2021	2022	2023	2024	2025	% Change	5-Year Ave.
January	28,417.92	40,358.55	48,401.82	43,654.63	47,289.18	49,897.93	5.23%	45,920.42
February	39,259.76	45,122.36	56,934.96	49,412.31	51,782.22	75,516.52	31.43%	55,753.67
March	34,763.49	46,228.85	81,691.27	56,271.57	56,013.09	58,724.38	4.62%	59,785.83
April	37,422.14	46,611.62	60,354.74	58,492.54	65,569.02	54,602.42	-20.08%	57,126.07
May	24,839.85	60,352.89	59,047.63	65,473.02	70,454.07	65,158.43	-8.13%	64,097.21
June	22,518.84	43,589.40	41,669.35	95,511.31	44,987.59	49,300.92	8.75%	55,011.71
July	29,239.56	74,281.24	71,269.47	44,246.65	91,914.29	98,578.53	6.76%	76,058.04
August	90,106.11	190,977.70	163,532.09	185,303.71	184,418.15	187,889.63	1.85%	182,424.26
September	170,982.30	233,606.46	217,481.13	257,025.50	252,137.38	276,645.30	8.86%	247,379.15
October	155,155.28	192,817.13	193,304.52	237,546.24	234,988.02	222,553.26	-5.59%	216,241.84
November	153,802.89	189,389.35	183,632.90	235,991.13	228,784.18		-3.15%	181,842.42
December	83,368.79	129,991.56	117,612.17	125,062.82	128,908.45		2.98%	104,202.02
TOTAL	869,876.93	1,293,327.11	1,294,932.05	1,453,991.43	1,457,245.65	1,138,867.32	10.94%	1,016,146.51
Year to Date	632,705.25	973,946.20	993,686.98	1,092,937.48	1,099,553.02	1,138,867.32	3.45%	

Emergency Services Sales Tax

	2020	2021	2022	2023	2024	2025	% Change	5-Year Ave.
January	22,081.29	35,673.96	42,007.94	38,798.45	41,271.81	46,478.30	11.20%	40,846.09
February	38,888.47	40,698.37	51,602.55	49,470.71	52,821.73	72,282.97	26.92%	53,375.27
March	30,899.33	39,142.28	64,129.75	50,505.67	54,231.68	53,601.05	-1.18%	52,322.09
April	32,992.58	39,017.29	54,305.90	50,263.76	55,911.99	54,185.83	-3.19%	50,736.95
May	28,328.62	53,200.16	64,390.89	66,881.55	65,309.31	64,676.92	-0.98%	62,891.77
June	20,323.77	38,209.24	36,187.24	70,348.73	37,965.02	39,522.13	3.94%	44,446.47
July	29,408.23	54,965.11	58,069.60	36,858.14	68,828.78	71,153.79	3.27%	57,975.08
August	62,795.11	139,369.81	119,039.47	131,561.66	130,124.77	133,878.52	2.80%	130,794.85
September	120,650.92	164,773.79	154,524.58	198,918.58	181,512.35	198,708.66	8.65%	179,687.59
October	108,852.60	139,222.51	142,140.85	176,409.86	170,684.32	159,894.25	-6.75%	157,670.36
November	107,416.93	136,598.38	133,850.03	167,528.30	164,521.88		-1.83%	141,983.10
December	63,130.77	93,550.49	84,746.99	90,930.59	98,499.14		6.80%	75,551.76
Total	665,768.62	974,421.39	1,004,995.79	1,128,476.00	1,121,682.78	894,382.42	10.94%	757,424.56
	-	-	-					
Year to Date	495,220.92	744,272.52	786,398.77	870,017.11	858,661.76	894,382.42	3.99%	

	County Sales Tax					2025 % Change	5yr. Average
	2020	2021	2022	2023	2024		
January	6,854.79	16,723.50	18,815.24	18,426.92	18,750.01	24,472.19	23.38%
February	22,860.78	19,987.28	25,634.49	29,745.98	32,738.05	40,143.75	18.45%
March	14,595.18	16,402.87	20,922.98	20,542.77	30,763.23	27,042.88	-13.76%
April	15,280.29	15,820.09	26,540.36	21,934.71	23,895.98	32,100.55	25.56%
May	12,778.47	24,773.54	43,984.48	41,544.42	34,047.62	38,331.36	11.18%
June	9,946.40	17,549.36	10,146.13	17,053.96	15,760.40	13,938.60	-13.07%
July	17,737.22	13,668.65	21,647.93	14,730.22	18,218.92	15,274.93	-19.27%
August	10,921.79	32,028.49	26,943.45	25,208.63	23,801.21	26,329.91	9.60%
September	21,745.79	30,048.75	29,774.28	61,264.92	38,301.27	41,309.22	7.28%
October	18,726.14	29,953.36	34,135.62	44,727.88	38,164.64	33,294.17	-14.63%
November	17,785.19	29,182.27	30,541.07	32,071.57	34,467.94		6.95%
December	17,476.46	19,698.95	17,991.84	20,435.59	28,700.41		28.80%
Total	186,708.50	265,837.11	307,077.87	347,687.57	337,609.68	292,237.56	-2.99%
Year to Date	151,446.85	216,955.89	258,544.96	295,180.41	274,441.33	292,237.56	6.09%

Lodging Tax Revenue										40%	40%	20%
	2020	2021	2022	2023	2024	2025	% Change	5 yr. Average		Tourist Promotion	Affordable Housing	Enhanced Experience
January	3,729.44	543.94	1,034.65	8,688.65	866.92	6,549.01	655.43%	3,536.63		2,619.60	2,619.60	1,309.80
February	14,088.47	20,282.97	17,982.00	21,651.33	21,463.00	16,480.42	-23.21%	19,571.94		6,592.17	6,592.17	3,296.08
March	454.00	660.00	11,775.69	5,698.15	209.00	363.00	73.68%	3,741.17		145.20	145.20	72.60
April	-	1,489.56	1,091.00	68.78	729.34	173.27	-76.24%	710.39		69.31	69.31	34.65
May	14,069.00	30,651.70	31,766.09	30,512.00	37,272.00	65.15	-99.83%	26,053.39		26.06	26.06	13.03
June	300.40	1,007.32	1,525.85	3,654.58	0.00	31,859.17	0.00%	7,609.38		12,743.67	12,743.67	6,371.83
July	573.00	11,854.90	2,241.00	663.85	1,906.05	659.93	-65.38%	3,465.15		263.97	263.97	131.99
August	13,978.56	57,659.81	31,076.00	26,017.87	28,103.94	25,436.99	-9.49%	33,658.92		10,174.80	10,174.80	5,087.40
September	139.00	248.50	718.26	1,596.58	2,722.34	2,364.41	-13.15%	1,530.02		945.76	945.76	472.88
October	780.48	1,346.59	1,473.79	683.55	18,384.37	2,851.00	-84.49%	4,947.86		1,140.40	1,140.40	570.20
November	58,396.70	76,493.41	71,800.28	70,496.20	82,095.76		16.45%	71,856.47		-	-	-
December	1,918.52	3,364.85	2,534.04	2,331.79	2,299.41		-1.39%	2,387.91		-	-	-
Total	\$ 108,427.57	\$ 205,603.55	\$ 175,018.65	\$ 172,063.33	\$ 196,052.13	\$ 86,802.35	13.94%	152,148.20		34,720.94	34,720.94	17,360.47
Year to Date	48,112.35	125,745.29	100,684.33	99,235.34	111,656.96	86,802.35	-22.26%					

Town Sales Tax (month collected)																				
	2020			2021			2022			2023			2024			2025			% Change	5-Year Ave.
	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total		
January	32,098.08	2,665.41	34,763.49	39,091.44	7,137.41	46,228.85	62,963.42	18,727.85	81,691.27	49,770.48	6,501.09	56,271.57	47,226.41	8,786.68	56,013.09	42,058.84	7,839.09	49,897.93	(0.12)	58,020.54
February	32,169.42	3,252.90	37,422.14	39,866.84	6,784.78	46,611.62	53,190.25	7,194.09	60,354.74	49,280.00	8,111.58	58,492.54	57,660.52	8,008.51	65,569.03	42,190.23	12,410.19	54,602.42	(0.20)	57,126.07
March	20,790.69	4,649.16	24,839.85	50,131.71	10,221.18	60,352.89	49,313.23	9,733.40	59,047.63	54,611.83	10,863.19	65,473.02	60,436.59	10,617.48	70,454.07	57,515.65	7,410.98	65,158.43	(0.08)	64,097.21
April	17,127.14	6,391.01	22,518.85	36,719.07	6,379.88	43,589.40	34,642.71	7,026.34	41,669.35	82,089.44	13,731.05	95,511.31	35,310.42	8,677.11	44,987.59	41,309.72	7,591.88	49,300.92	0.09	55,011.71
May	24,256.22	4,983.35	29,239.57	64,579.46	9,701.78	74,281.24	63,306.81	8,952.60	71,269.47	33,299.91	10,946.94	44,246.65	83,707.32	8,146.02	91,914.29	88,027.62	10,550.91	98,578.53	0.07	76,058.04
June	82,279.01	7,829.11	90,106.12	177,151.51	13,826.10	190,977.70	145,662.10	17,869.49	163,532.09	174,276.97	11,651.55	185,303.71	171,147.05	14,010.09	190,457.07	171,766.05	15,123.88	187,889.63	(0.01)	183,632.04
July	159,181.07	11,311.04	170,982.31	216,870.04	16,735.49	233,606.46	202,938.61	14,342.80	217,481.13	239,415.83	17,609.01	257,025.50	234,655.10	17,482.10	252,137.38	260,402.55	16,242.70	276,645.30	0.09	247,379.15
August	142,713.83	10,141.45	155,155.28	178,061.07	14,716.08	192,817.13	180,370.66	12,053.86	193,304.52	220,394.43	17,151.81	237,546.24	219,758.72	17,119.50	234,988.02	206,232.92	14,570.34	222,553.26	(0.06)	216,241.84
September	143,258.72	10,544.18	153,802.90	176,672.11	11,715.14	189,389.35	173,352.03	14,030.89	188,632.90	216,088.48	15,902.10	235,991.13	211,109.89	15,474.09	228,784.18				(0.03)	198,320.09
October	74,881.79	8,487.60	83,368.79	102,643.80	15,717.08	129,991.56	99,903.42	17,798.75	117,612.17	112,828.67	12,234.15	125,062.82	118,109.41	13,799.03	128,908.45				0.03	116,988.76
November	34,363.94	5,074.69	40,358.55	39,205.90	8,165.91	48,401.82	35,851.36	7,606.27	43,654.63	39,253.29	6,092.39	47,289.18	42,058.84	5,091.00	49,897.93				0.05	45,920.42
December	37,811.41	7,310.95	45,122.36	44,146.95	12,788.01	56,934.96	40,783.79	8,628.52	49,412.31	43,820.17	7,962.05	51,782.22	66,561.90	8,954.62	75,516.52				0.31	55,753.67
TOTAL	800,931.32	86,748.89	887,680.21	1,165,139.90	148,043.08	1,313,182.98	1,142,278.39	140,383.82	1,282,662.21	1,315,129.50	144,866.39	1,459,995.89	1,347,742.17	141,885.45	1,489,627.62	909,503.58	95,122.84	1,004,626.42		-
YTD			565,027.61			888,465.29			888,350.20			999,870.54			1,006,520.54			1,004,626.42	0.13	869,646.84

Emergency Services Sales Tax (month collected)																								
	2018	2019			2020			2021			2022			2023			2024			2025			% Change	5-Year Ave.
		Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total		
January	8,924.66	27,980.65	167.86	28,148.51	26,847.59	4,051.74	30,899.33	32,447.80	6,735.19	39,182.99	48,829.39	15,300.16	64,129.75	41,964.86	8,540.81	50,505.67	44,040.16	10,191.52	54,231.68	44,236.71	9,354.54	53,601.05	-1.18%	52,330.23
February	22,040.87	21,749.81	30,969.48	52,719.29	26,943.46	6,049.12	32,992.58	33,038.78	6,019.09	39,057.87	46,409.30	7,895.61	54,305.91	40,365.69	9,898.07	50,263.76	45,401.26	10,510.73	55,911.99	36,864.88	17,320.95	54,185.83	-3.19%	50,745.07
March	23,915.42	31,606.19	809.27	32,415.46	18,988.97	4,560.71	23,549.68	43,877.86	9,322.30	53,200.16	45,666.63	16,724.25	64,390.88	54,885.88	11,995.67	66,881.55	52,934.42	12,374.80	65,309.31	52,922.62	11,754.50	64,676.92	-0.98%	62,891.76
April	58,262.95	16,573.10	628.71	17,201.81	14,879.87	5,443.90	20,323.77	30,509.93	7,699.31	38,209.24	28,575.01	7,612.23	36,187.24	57,551.93	12,796.80	70,348.73	26,780.85	11,124.17	37,965.02	29,791.87	9,730.26	39,522.13	3.94%	44,446.47
May	36,977.68	33,423.78	1,892.28	35,316.06	24,551.07	4,857.16	29,408.23	45,019.35	9,945.76	54,965.11	49,422.64	8,646.96	58,069.60	25,843.58	11,014.56	36,858.14	58,169.21	10,659.57	68,828.78	59,368.65	11,785.14	71,153.79	3.27%	57,975.08
June	54,297.30	72,152.85	2,570.26	74,723.11	56,773.64	6,471.47	63,245.11	125,792.28	13,577.53	139,369.81	103,486.63	15,552.54	119,039.47	118,888.32	12,673.34	131,561.66	115,930.75	12,067.98	127,998.73	117,835.23	16,043.25	133,878.52	4.39%	130,369.64
July	100,795.88	123,864.51	2,405.48	126,269.99	110,539.66	10,111.26	120,650.92	149,173.26	15,600.53	164,773.79	141,697.79	12,826.79	154,524.58	180,677.77	18,240.81	198,918.58	160,507.43	21,004.93	181,512.36	180,977.15	17,731.51	198,708.66	8.65%	179,687.59
August	82,850.46	101,317.76	3,702.92	105,020.68	98,545.37	10,307.22	108,852.59	125,932.27	13,290.24	139,222.51	130,197.48	11,943.37	142,140.85	158,577.50	17,832.36	176,409.86	154,551.89	16,132.43	170,684.32	143,371.44	16,522.81	159,894.25	-6.75%	157,670.36
September	88,859.04	99,005.06	2,075.54	101,080.60	98,173.46	9,243.47	107,416.93	124,672.32	11,926.06	136,598.38	122,908.93	10,941.10	133,850.03	149,467.48	18,060.82	167,528.30	147,105.65	17,416.23	164,521.88				-1.83%	129,294.85
October	34,697.06	43,619.35	1,780.63	45,399.98	55,526.63	7,604.14	63,130.77	73,062.08	20,488.41	93,550.49	69,561.83	15,165.16	84,746.99	78,513.78	12,416.81	90,930.59	85,566.58	12,932.56	98,499.14				7.68%	75,551.76
November	22,652.17	19,732.41	2,348.89	22,081.30	30,125.87	5,585.20	35,711.07	31,712.58	10,395.36	42,007.94	29,090.76	9,707.69	38,798.45	30,399.55	10,872.26	41,271.81	35,085.66	11,392.64	46,478.30				11.20%	35,974.11
December	30,306.85	30,176.30	8,712.17	38,888.47	33,466.13	7,274.58	40,740.71	39,338.81	12,263.74	51,602.55	39,076.51	10,394.20	49,470.71	41,523.34	11,298.39	52,821.73	59,838.19	12,444.78	72,282.97				26.92%	46,704.83
Total	564,580.34	621,201.77	58,063.49	679,265.26	595,361.72	81,559.97	676,921.69	854,577.32	137,163.52	991,740.84	854,923.10	144,731.36	999,654.46	978,659.68	155,640.70	1,134,300.38	985,912.05	158,312.43	1,144,224.48	665,368.55	110,252.60	775,621.15		
Year to Date	388,065.22			471,814.91			429,922.21			667,981.48			692,788.28			781,747.95			762,442.19			775,621.15	1.70%	608,850.97

	County Sales Tax (month collected)																						
	2019			2020			2021			2022			2023			2024			2025			% Change 5yr. Average	
	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total		
January	11,205.30	41.21	11,246.51	10,788.33	3,804.85	14,593.18	12,774.47	3,628.40	16,402.87	15,168.99	5,753.99	20,922.98	17,377.67	7,165.10	24,542.77	23,242.43	7,520.80	30,763.23	18,758.59	8,284.29	27,042.88		(0.14)
February	8,772.61	84.44	8,857.05	10,870.13	4,410.17	15,280.30	12,943.71	2,876.38	15,820.09	21,069.45	5,470.91	26,540.36	15,309.31	6,625.40	21,934.71	14,986.22	8,909.76	23,895.98	16,797.42	15,303.13	32,100.55	0.26	24,058.34
March	19,310.39	398.52	19,708.91	9,542.34	3,236.13	12,778.47	20,077.43	4,696.12	24,773.55	23,758.13	20,226.35	43,984.48	33,211.29	8,333.13	41,544.42	24,263.99	9,783.63	34,047.62	27,166.04	11,165.32	38,331.36	0.11	36,536.29
April	5,675.84	151.91	5,827.75	6,642.00	3,304.40	9,946.40	12,099.99	5,449.37	17,549.36	6,924.72	3,221.41	10,146.13	9,999.63	7,054.33	17,053.96	7,541.73	8,218.67	15,760.40	6,360.37	7,578.23	13,938.60	(0.13)	14,889.69
May	5,876.94	325.95	6,202.89	14,961.72	2,775.50	17,737.22	7,456.19	6,212.46	13,668.65	15,774.55	5,873.38	21,647.93	8,052.51	6,677.71	14,730.22	9,369.47	8,849.45	18,218.92	6,968.40	8,306.53	15,274.93	(0.19)	16,708.13
June	12,825.21	661.74	13,486.95	8,411.36	2,510.43	10,921.79	24,129.22	7,899.27	32,028.49	19,927.27	7,016.18	26,943.45	15,956.71	9,251.92	25,208.63	14,354.21	6,038.92	20,393.13	16,782.57	9,547.34	26,329.91	0.23	26,180.72
July	21,568.05	861.00	22,429.05	17,395.28	4,350.51	21,745.79	21,822.70	8,226.05	30,048.75	23,792.59	5,081.69	29,774.28	49,687.40	11,577.52	61,264.92	22,173.48	16,127.79	38,301.27	29,179.71	12,129.51	41,309.22	0.07	40,139.69
August	12,723.74	1,050.42	13,774.16	14,702.81	4,023.33	18,726.14	23,443.66	6,509.70	29,953.36	27,958.85	6,176.77	34,135.62	33,346.06	11,381.82	44,727.88	27,580.38	10,584.26	38,164.64	23,176.30	10,117.88	33,294.17	(0.15)	36,055.13
September	14,041.68	1,028.90	15,070.58	13,563.83	4,221.36	17,785.19	22,816.57	6,365.70	29,182.27	23,315.04	7,226.03	30,541.07	23,075.04	8,996.53	32,071.57	24,274.45	10,193.49	34,467.94				0.07	28,809.61
October	6,721.34	825.95	7,547.29	13,816.59	3,659.87	17,476.46	14,263.13	5,435.83	19,698.96	11,402.75	6,589.09	17,991.84	12,801.55	7,634.04	20,435.59	18,806.01	9,894.49	28,700.41				0.29	20,860.65
November	5,930.45	924.35	6,854.80	13,790.50	2,933.00	16,723.50	11,537.52	7,277.72	18,815.24	10,696.88	7,730.04	18,426.92	9,389.16	9,360.85	18,750.01	14,081.87	10,390.32	24,472.19				0.23	19,437.57
December	13,632.71	9,228.08	22,860.79	15,682.24	4,317.03	19,999.27	18,779.24	6,835.25	25,614.49	21,742.70	8,003.28	29,745.98	22,621.49	10,116.56	32,738.05	29,185.43	10,958.32	40,143.75				0.18	29,648.31
Total	138,284.26	15,582.47	153,866.73	150,167.13	43,548.56	193,715.71	202,143.83	71,412.25	273,556.08	221,531.92	89,269.12	310,801.04	250,827.82	104,174.91	355,002.73	229,859.67	117,469.81	347,329.48	145,189.40	82,432.23	227,621.62		
YTD			101,533.27			121,731.29			180,245.12			214,095.23			251,007.51			219,545.19			227,621.62	0.04	197,324.87

Remote Town Sales Tax - Month Collected							
	2019	2020	2021	2022	2023	2024	2025
January	226.94	2,665.41	7,137.41	18,727.85	6,501.09	8,786.68	7,839.09
February	49,386.28	5,252.72	6,744.78	7,164.49	9,212.54	7,908.51	12,412.19
March	894.21	4,049.16	10,221.18	9,734.40	10,861.19	10,017.48	7,642.78
April	852.39	5,391.71	6,870.33	7,026.64	13,421.87	9,677.17	7,991.20
May	2,696.78	4,983.35	9,701.78	7,962.66	10,946.74	8,206.97	10,550.91
June	3,444.00	7,827.11	13,826.19	17,869.99	11,026.74	19,310.02	16,123.58
July	2,981.52	11,801.24	16,736.42	14,542.52	17,609.67	17,482.28	16,242.75
August	2,652.50	12,441.45	14,756.06	12,933.86	17,151.81	15,229.30	16,320.34
September	2,286.57	10,544.18	12,717.24	10,280.87	19,902.65	17,674.29	-
October	2,018.43	8,487.00	27,347.76	17,708.75	12,234.15	10,799.04	-
November	2,827.77	5,994.61	9,195.92	7,803.27	8,035.89	7,839.09	-
December	4,688.76	7,310.95	12,788.01	8,628.52	7,962.05	75,516.52	-
TOTAL	74,956.15	86,748.89	148,043.08	140,383.82	144,866.39	208,447.35	95,122.84
YTD	63,134.62	54,412.15	85,994.15	95,962.41	96,731.65	96,618.41	95,122.84

Remote Emergency Services Sales Tax - Month Collected							
	2019	2020	2021	2022	2023	2024	2025
January	167.86	4,051.74	6,735.19	15,300.16	8,540.81	10,191.52	9,364.34
February	30,969.48	6,049.12	6,019.09	7,896.61	9,898.07	10,510.73	17,320.95
March	809.27	4,560.71	9,322.30	18,724.25	11,995.67	12,374.89	11,754.30
April	628.71	5,443.90	7,699.31	7,612.23	12,796.80	11,184.17	9,730.26
May	1,892.28	4,857.16	9,945.76	8,646.96	11,014.56	10,659.57	11,785.14
June	2,570.26	6,471.47	13,577.53	15,552.84	12,673.34	12,067.98	16,043.29
July	2,405.48	10,111.26	15,600.53	12,826.79	18,240.81	21,004.93	17,731.51
August	3,702.92	10,307.22	13,290.24	11,943.37	17,832.36	16,132.43	16,522.81
September	2,075.54	9,243.47	11,926.06	10,941.10	18,060.82	17,416.23	-
October	1,780.63	7,604.14	20,488.41	15,185.16	12,416.81	12,932.56	-
November	2,348.89	5,585.20	10,295.36	9,707.69	10,872.26	11,392.64	-
December	8,712.17	7,274.58	12,263.74	10,394.20	11,298.39	72,282.97	-
TOTAL	58,063.49	81,559.97	137,163.52	144,731.36	155,640.70	218,150.62	110,252.60
YTD	43,146.26	51,852.58	82,189.95	98,503.21	102,992.42	104,126.22	110,252.60

Remote County Sales Tax - Month Collected							
	2019	2020	2021	2022	2023	2024	2025
January	41.21	3,806.85	3,628.40	5,753.99	7,165.10	7,520.80	8,284.29
February	84.44	4,410.17	2,876.38	5,470.91	6,625.40	8,909.76	15,303.13
March	398.52	3,236.13	4,696.12	20,226.35	8,333.13	9,783.63	11,165.32
April	151.91	3,304.40	5,449.37	3,221.41	7,054.33	8,218.67	7,578.23
May	325.95	2,775.50	6,212.46	5,873.38	6,677.71	8,849.45	8,306.53
June	661.74	2,510.43	7,899.27	7,016.18	9,251.92	6,038.92	9,547.34
July	861.00	4,350.51	8,226.05	5,981.69	11,577.52	16,127.79	12,129.51
August	1,050.42	4,023.33	6,509.70	6,176.77	11,381.82	10,584.26	10,117.88
September	1,028.90	4,221.36	6,365.70	7,226.03	8,996.53	10,193.49	-
October	825.95	3,659.87	5,435.83	6,589.09	7,634.04	9,894.40	-
November	924.35	2,933.00	7,277.72	7,730.04	9,360.85	10,390.32	-
December	9,228.08	4,317.03	6,835.25	8,003.28	10,116.56	40,143.75	-
TOTAL	15,582.47	43,548.58	71,412.25	89,269.12	104,174.91	146,655.24	82,432.23
YTD	3,575.19	28,417.32	45,497.75	59,720.68	68,066.93	76,033.28	82,432.23

Total Remote Sales Tax - Month Collected							
	2019	2020	2021	2022	2023	2024	2025
January	436.01	10,524.00	17,501.00	39,782.00	22,207.00	26,499.00	25,487.72
February	80,440.20	15,712.01	15,640.25	20,532.01	25,736.01	27,329.00	45,036.27
March	2,102.00	11,846.00	24,239.60	48,685.00	31,189.99	32,176.00	30,562.40
April	1,633.01	14,140.01	20,019.01	17,860.28	33,273.00	29,080.01	25,299.69
May	4,915.01	12,616.01	25,860.00	22,483.00	28,639.01	27,715.99	30,642.58
June	6,676.00	16,809.01	35,302.99	40,439.01	32,952.00	37,416.92	41,714.21
July	6,248.00	26,263.01	40,563.00	33,351.00	47,428.00	54,615.00	46,103.77
August	7,405.84	26,772.00	34,556.00	31,054.00	46,365.99	41,945.99	42,961.03
September	5,391.01	24,009.01	31,009.00	28,448.00	46,960.00	45,284.01	-
October	4,625.01	19,751.01	53,272.00	39,483.00	32,285.00	33,626.00	-
November	6,101.01	14,512.81	26,769.00	25,241.00	28,269.00	29,622.05	-
December	22,629.01	18,902.56	31,887.00	27,026.00	29,377.00	187,943.24	-
TOTAL	148,602.11	211,857.44	356,618.85	374,384.30	404,682.00	573,253.21	287,807.67
YTD	109,856.07	134,682.05	213,681.85	254,186.30	267,791.00	276,777.91	287,807.67

6 YEAR TOTAL 2,069,397.91

Opinion

Editorial Cartoons Op-Ed Editorials Letters to the Editor

Rethinking the 'Fix Our Forests Act': Prioritizing science and the public, not just logging

Wednesday, Oct 15, 2025 5:00 AM



Listen Now: Rethinking the 'Fix Our Forests Act': Prioritizing science and the public, not

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0:00

3:52

Here in Western Colorado, we don't need another summer of smoke to remind us that wildfire season isn't what it used to be. Communities across the Western Slope need scientifically sound, effective action that actually helps protect our forests and communities.



Scott Fetchenhier



That's why so many of us are paying attention to the Fix Our Forests Act, now moving through Congress. While this bill has many non-controversial provisions that all relevant parties acknowledge as helpful, some of its details are very troubling.

The Act leans heavily on boosting logging, and yes, thinning trees in the right places can improve forest health. The problem is that an agenda driven by timber harvesting often causes companies to cut the largest-diameter trees to meet timber quotas set by Washington, D.C.

Instead, restoration forestry is the science-backed solution that we really need. It focuses on thinning smaller-diameter trees in overgrown forests near communities. For example, in the Junction Creek area near Durango, small-diameter trees are rolling out of the forests, and creative local businesses like Timber Age have benefited from innovative federal grants to find ways to use them for lumber.

With careful planning, local input and a real understanding of our landscapes, these projects have thinned overgrown forests and significantly contributed to fire prevention.

But big logging projects can miss the mark – skipping the low-value, overgrown stands that truly need thinning while focusing instead on places where the timber is worth more. That's not fire prevention; that's business as usual.

We've learned from experience that environmental review and public input aren't the roadblocks some folks in Washington make them out to be. The real roadblocks are not having the people or funding to do this expensive work.

The premier federal agency meant to protect our forests, the United States Forest Service, has been hollowed out – critical staff members are gone, and firefighting crews are short-handed. And now, Congress wants to hand them a bigger job with fewer people, less oversight, less funding and less accountability. That makes no sense.

What's worse, this bill would limit how much time citizens have to challenge a bad decision – cutting the window from six years to just 150 days. It would also allow massive projects – up to 10,000 acres to skip full environmental review. That's about six times the amount of skiing acreage that Purgatory Resort offers. With the Trump administration pushing an arbitrary increase in logging numbers, we know some timber sales will be advanced to meet that goal.

The other challenge Congress needs to address is climate change – one of the root causes of the unhealthy forests in the first place. Climate change is making our forests hotter and drier and more susceptible to more frequent and severe fires.

There are real solutions to today's forestry challenges. We've seen them work in Colorado. Programs like the Collaborative Forest Landscape Restoration Program or the Good Neighbor Authority have proved they can get real results. Here in Southwest Colorado, CFLRP projects are doing forestry the right way, with local input guiding federal agencies. We have the tools – they just need more funding and staff to do the job.

Our forests need well-funded, sustained engagement and investment in science-backed solutions. Sens. Michael F. Manasse and John Hickenlooper have championed bills like the Protect the West Act, which would empower local communities by not only providing funds to federal forestry agencies but also allocating funds directly to local communities to conduct forestry work on non-federal land.

As the bill has already passed the House, I urge our senators to do all they can to improve it before final passage, keeping the public at the table, as it is the public that has the most to lose if we don't get this right.

Scott Fetchenhier of Silverton is a San Juan County commissioner.

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Willy Tookey <admin@sanjuancolorado.us>

Alpineloop.info website

4 messages

Kristie Borchers <district2@hinsdalecountycolorado.us>

Wed, Oct 15, 2025 at 4:06 PM

To: Mike Bordogna <mikeb@sanmiguelcountyco.gov>, "Austin Lashley - San Juan County (commissioner.lashley@sanjuancolorado.us)" <commissioner.lashley@sanjuancolorado.us>, Willy Tookey <admin@sanjuancolorado.us>, Michelle Nauer <mnauerbocc@ourayco.gov>, "chunt@ouraycountyco.gov" <chunt@ouraycountyco.gov>, "bocc@sanmiguelco.gov" <bocc@sanmiguelco.gov>

Hello, high alpine county friends! I hope you are doing well.

(Mike - I can't remember which of your commissioners should be on this email, so please forward!)

When completing our motorized four-county trails grant, our public information partners wanted to see a joint website created. Alpineloop.info was born Each of our counties submitted \$1,000

We had agreed to commit to 3 years and then to evaluate and see if we wanted to continue. I've attached the IGA. We didn't include a termination date but I have had the 3 years in my brain.

This website has now been active 2023, 2024, 2025.

There have been 23,000 website visits with 18,000 of those unique visitors.

The original contribution (of \$4,000 total) was able to create the website, pay for hosting and updates.

Ongoing costs should be minimal and are estimated at \$276 annual hosting plus \$20 annual domain registration plus 5 hours per year to update (Wildpeak Creative, \$75 per hour). That totals \$671 per year so rounding up, \$175 per year per county for the next 3 years?

1) Do we want to continue this joint website? If so, we could do a one-page amendment and identify these costs — instead of as it's written (to be \$1,000 per year; we haven't been doing that nor is it necessary)

2) If we do continue utilizing the website, we want to continue to encourage communication to web hoster so that this website is always correct with conditions

Let me know your thoughts

Hinsdale County workshopped this morning, and we're willing, if you'all are willing --

Thanks, happy autumn
Kristie Borchers

Kristie Borchers
Hinsdale County Commissioner
PO Box 277
Lake City, CO 81235
970-596-9071





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**EARLY BIRD
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FRIDAY!**

**Register today to secure EARLY BIRD
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You are invited!



Thank You & Welcome!

Wednesday, October 22, 2025

5 pm to 630 pm

Chili, cake and refreshments provided

The Miners Union Hospital

1315 Snowden St

Please join us for a community celebration as we honor "Dr. Bob" and Terri Brokering AND the Silverton Clinic for their many years of service and NOW welcoming High Country Remote Care, Drs Dave Brown and Yvonne Naughton!



Meet your new local doctors and staff, and learn about the medical services available right here in our community. We look forward to seeing you and celebrating this exciting transition together!

