

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

**Monday November 24, 2025**

**CALL TO ORDER: 6:30 P.M.**

BOCC Meeting Minutes for November 12, 2025

**APPOINTMENTS**

6:35 P.M. Road Supervisor Rusty Melcher

7:00 P.M. Public Hearing – 2025 San Juan County Budget

7:30 P.M. San Juan National Forest Supervisor, Steve Hattenbach and District Ranger Nicholas Glidden

8:15 P.M. Jim Donovan – Wildfire Planning

New Business:

D6NXL Tractor – Finance Extension

IMBA-Baker's Park Phase II Contract

October Financial Report

Public Comment

Commissioner and Staff Reports

Other

Adjourn

**Times listed above are approximate.**

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

**Next Regular Meeting – Monday December 15, 2025 8:30 A.M.**

**EPA Public Meeting - December 10<sup>th</sup>**

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, November 12, 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 October 22, 2025, as presented. Commissioner Fetchenhier seconded the motion. The motion passed unanimously.

Dr. Brown of High Country Medicine and Public Health Director Becky Joyce were present to discuss the Clinic. It was the consensus of the Commissioners to work with the Public Health Director to find funding to support the High County Clinic to supplement public health for San Juan County. It was also the consensus of the Commissioners to add \$10,000 to the Public Health Department for the contractual services of a Medical Director for Public Health.

Social Services Director Martha Johnson and Krissy Rhoades were present to provide the Commissioners with an update on Social Services. Commissioner Fetchenhier moved to approve Transmittal #8 in the amount of \$10,924.53 and Transmittal #9 in the amount of \$10,844.80. Commissioner Maisel seconded the motion. The motion passed unanimously.

Director Johnson provided the Commissioners with an Memorandum of Understanding with Prowers County for providing the Hotline County Connection Center for Child Welfare and Adult Protection Services for their consideration. Commissioner Fetchenhier moved to approve the MOU as submitted. Commissioner Maisel seconded the motion. The motion passed unanimously.

The CDHS Certification of Compliance for 2026 and 2027 was also presented to the Commissioners. Commissioner Fetchenhier moved to approve the CDHS Certification of Compliance as presented. Commissioner Maisel seconded the motion. The motion passed unanimously.

The MOU with Energy Outreach Colorado was presented to the Commissioners for their consideration. Commissioner Fetchenhier moved to approve the MOU as submitted. Commissioner Maisel seconded the motion. The motion passed unanimously.

The continuation of the Public Hearing for the Land Use Permit submitted by Joy Global had been scheduled for the November 12, 2025 meeting. Bill Stuckey and Robert Fargo representing Joy Global were present to request that the public hearing be continued to the December 15, 2025 meeting. This will provide them with additional time to meet with the San Juan County Historical Society. Commissioner Fetchenhier moved to continue the Public Hearing to the December 15, 2025 meeting. Commissioner Maisel seconded the motion. The motion passed unanimously.

Rod Sweet of Blown Away Snow Removal was the only Proposal received to plow the Lime Creek Road. The proposal was for \$2000.00 per month from November 15 to April 15 for the next three years. Commissioner Fetchenhier moved to enter into a Snow Removal Agreement with Rod Sweet and Blown Away Snow Removal at a rate of \$2000 per month. Commissioner Maisel seconded the motion. The motion passed unanimously.

Administrator Tookey presented three Memorandums of Understanding for Control of Confidential Data with the Colorado Department of Revenue for Sales Tax, Lodging Tax and Marijuana Sales Tax. Administrator Tookey would be appointed by the Commissioner to receive the confidential data. Commissioner Fetchenhier moved to approve the three MOUs as presented. Commissioner Maisel seconded the motion. The motion passed unanimously.

The Alpine Loop IGA was presented to the Commissioners for their consideration. Commissioner Maisel moved to approve the IGA as submitted. Commissioner Fetchenhier seconded the motion. The motion passed unanimously.

The November Sales Tax Report was presented to the Commissioners for their review.

A Public Hearing was held to receive comments concerning the Special Use Application for a Vacation Rental submitted by Darwin Flaugh dba Peekaboo Gulch LLC. The proposed vacation rental is located on the Wilcox Lode at 473 County Road 14. Upon completion of the public hearing Commissioner Fetchenhier moved to approve the Vacation Rental Application with the conditions as recommended by the San Juan Regional Planning Commission as listed below. Commissioner Maisel seconded the motion. The motion passed unanimously.

1. That the applicant acknowledges that emergency services will not be available in a timely manner and perhaps not at all.
2. The applicant shall fully and completely comply with, and strictly conform to, all terms, conditions and restrictions contained in the San Juan County Zoning and Land Use Regulation and all permits issued and shall fully and completely comply with, and strictly conform to all applicable State and Federal rules and regulations
3. That adequate emergency communications are provided on site.
4. That sufficient off-street parking be designated and that parking on CR 14 of US Highway 550 be prohibited during the summer months. That parking be allowed on US 550 provided that it is done legally and that the applicant provide 2 to 3 additional parking spaces on top of Red Mountain Pass to offset the parking space used by his guests.
5. That the applicant acknowledges that the County will not provide snow removal for CR 14.
6. The applicant agrees to indemnify and hold harmless the County, its Commissioners, officers, administrators, employees, representatives, and emergency personnel, for any claims and/or damages related to the leasing, usage and operation of the vacation rental.
7. That the applicant maintains a sales tax license from the Colorado Department of Revenue and collects sales tax and lodging tax as required.
8. That the applicant submits a renewal application annually providing the number and dates that the Vacation Rental was occupied.
9. Proof of insurance to operate a vacation rental is provided annually.

10. The applicant shall permit the County to inspect the premises being utilized for vacation rental to allow verification of holder's compliance with the provisions of the Special Use Permit.
11. The holder of the special use permit shall make available to the County access to records of all vacation rentals including registration information regarding guests and all financial records pertaining to the vacation rental for the purpose of allowing the County to verify the holder's compliance with these requirements.
12. That the applicant fully and completely understands that in addition to applicability of the provisions of the San Juan County Zoning and Land Use Regulations, the County may deny renewal or revoke the Special Use Permit based upon a failure to comply with any conditions, a failure to adequately demonstrate the ability to comply in the future, and/or high levels of risk to the public based upon continued similar use. Together with any other relevant evidence of high levels of risk, the County may consider past incidents, expert opinions, and recommendations of emergency services personnel.

Bruce Conrad, James Harper and Austin Moto Adventures provided the Commissioners with an introduction to a proposed motorcycle training facility that would be constructed on the Durango and Silverton Narrow Gauge Railroad property near the depot. The project will be required to submit a Land Use Permit Application if they choose to move forward.

Fabio Grasso of Silverton Mountain was present to provide the Commissioners with an update on what Silverton Mountain has been doing and what they are currently working on.

Clark Damron of the Silverton/San Juan Fire Authority was present to request founding for the development of a wildland fire fighting program. The Commissioners requested that Mr. Damron provide them with a detailed breakdown of his financial request and provide a detailed plan on how the program would operate.

The Treasurers Report for October was presented to the Commissioners for their review.

Having no further business, the meeting was adjourned at 12:15 P.M.

At 1:30 PM the Commissioners held a work session to discuss County Roads. Commissioners Lashley, Fetchenhier and Maisel were present. Also present were County Attorney Dennis Golbricht, County Administrator William Tookey, County Road Supervisor Rusty Melcher and County Surveyor Kenny Schaaf.

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Austin Lashley, Chairman

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Ladonna L. Jaramillo, County Clerk



# PRELIMINARY 2026

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

11-24-25



**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	1,477,724	4,294,986	4,315,484	1,457,226
Road & Bridge Operation	248,891	902,474	939,369	211,996
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	14,667	1,300	10,000	5,967
County Lodging Tax	476,213	170,000	247,500	398,713
Emergency Services	1,894,807	1,168,200	1,613,731	1,449,276
Noxious Weed Management	11,897	-	1,988	11,897
Anvil Mountain Workforce Housing	175,000	180,000	202,000	153,000
Escrow Accounts (Below)	1,002,154	403,300	793,000	612,454
	<b>5,487,941</b>	<b>7,360,709</b>	<b>8,373,072</b>	<b>4,477,565</b>

ESCROW ACCOUNTS	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Ambulance	104,803	10,000	0	114,803
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	5,889	400	0	6,289
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)	114,677	67,000	130,000	51,677
Land Use Fund	70,598	5,000	10,000	65,598
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
<b>TOTAL</b>	<b>1,002,154</b>	<b>403,300</b>	<b>793,000</b>	<b>612,454</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**MILL LEVIES**

	Assessed Valuation	Mill Levy	Revenue
<b>SAN JUAN COUNTY</b>			
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	-1.479	-128,110
Refunds/Abatements	86,619,246.00	0.000	0
<b>TOTAL</b>	<b>86,619,246.00</b>	<b>18.162</b>	<b>1,573,179</b>
<b>SCHOOL DISTRICT</b>			
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
<b>TOTAL</b>	<b>90,365,697.00</b>	<b>16.508</b>	<b>1,491,757</b>
<b>TOWN OF SILVERTON</b>			
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
<b>TOTAL</b>	<b>52,175,878.00</b>	<b>10.560</b>	<b>550,977</b>
<b>SOUTHWEST WATER</b>			
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
<b>TOTAL</b>	<b>86,619,246.00</b>	<b>0.380</b>	<b>32,915</b>
<b>DURANGO FIRE PROTECTION</b>			
General Operating	12,559,231.00	8.200	102,986
Bond	0.00		0
Refunds/Abatements	0.00	0.000	0
<b>TOTAL</b>	<b>12,559,231.00</b>	<b>8.200</b>	<b>102,986</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**COUNTY MILL LEVY COMPARISON**

	<u>Assessed Valuation</u>	<u>Mill Levy</u>	<u>Revenue</u>
<b>2020</b>			
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
<b>TOTAL</b>	<b>45,790,836.00</b>	<b>19.729</b>	<b>903,407.40</b>
<b>2021</b>			
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
<b>TOTAL</b>	<b>46,079,462.00</b>	<b>19.652</b>	<b>905,553.59</b>
<b>2022</b>			
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
<b>TOTAL</b>	<b>53,832,082.00</b>	<b>19.703</b>	<b>1,060,651.950</b>
<b>2023</b>			
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
<b>TOTAL</b>	<b>53,479,692.00</b>	<b>19.723</b>	<b>1,054,779.97</b>
<b>2024</b>			
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
<b>TOTAL</b>	<b>74,138,172.00</b>	<b>19.641</b>	<b>1,456,147.84</b>
<b>2025</b>			
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
<b>TOTAL</b>	<b>73,362,974.00</b>	<b>19.641</b>	<b>1,440,922.17</b>
<b>2026</b>			
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
Temporary Reduction	86,619,246.00	-1.479	-128,109.86
Refunds/Abatements	86,619,246.00	0.000	0.00
<b>TOTAL</b>	<b>86,619,246.00</b>	<b>18.162</b>	<b>1,573,178.75</b>

**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**

<b>REVENUE</b>	<b>2024</b>	<b>Budget 2025</b>	<b>Year End Est.</b>	<b>Budget 2026</b>
<b>General</b>				
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
<b>Total General</b>	<b>372,945</b>	<b>142,500</b>	<b>201,922</b>	<b>1,118,166</b>
<b>Health Dept.</b>				
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
<b>Total Health Dept.</b>	<b>195,620</b>	<b>318,508</b>	<b>214,600</b>	<b>331,141</b>
<b>TOTAL GRANTS</b>	<b>568,565</b>	<b>461,008</b>	<b>416,522</b>	<b>1,449,307</b>



**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	
<b>Total</b>		-	-	<b>126,585.64</b>	

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	-
<b>Total</b>		<b>137,500.00</b>	<b>20,204.45</b>	<b>157,704.45</b>	

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	-
<b>Total</b>		<b>34,617.90</b>	<b>9,682.89</b>	<b>44,300.79</b>	

**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	

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

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**

	10/31/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
General Operation	674,805	2,657,324	2,961,082	2,553,816	2,898,137	3,176,820
General Operation Grants	226,583	622,912	142,500	272,519	201,922	1,118,166
<b>General Operation Total</b>	<b>3,280,235</b>	<b>3,613,745</b>	<b>3,103,582</b>	<b>2,826,334</b>	<b>3,100,059</b>	<b>4,294,986</b>
Road & Bridge Operation	545,726	614,942	713,600	892,744	937,789	902,474
Contingency	0	0	0	0	0	0
County Lodging Tax	172,063	196,053	170,000	83,965	170,000	170,000
Conservation Trust	1,629	1,595	1,200	1,111	1,200	1,300
Emergency Services Fund	1,171,676	1,253,083	1,143,200	894,382	1,188,200	1,168,200
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	35,052	505,125	403,300
<b>TOTAL</b>	<b>5,728,734</b>	<b>6,326,502</b>	<b>5,937,651</b>	<b>5,052,881</b>	<b>6,317,373</b>	<b>7,360,709</b>

	10/31/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Escrow Accounts						
Ambulance	10,277.49	11,171.16	10,000	959	11,000	10,000
Assessor/Treasurer	78.56	331.55	100	272	350	200
Clerk's Technology Fund	608.00	431.00	400	577	600	400
Computer Equipment	55.75	235.30	100	192	250	200
County Barn	125.45	23,454.61	21,000	2,010	23,000	10,000
Courthouse	11,040.74	28,810.81	100,000	19,136	123,000	50,000
CR 2 and 110 Asphalt Maintenance	5,924.94	8,903.85	5,000	3,197	8,500	5,000
Emergency Preparedness	89.98	379.68	100	311	350	300
Fire Department	20,799.51	23,374.43	20,000	2,763	23,300	20,000
Gravel	21,581.57	529.43	5,000	434	5,500	25,000
Historical Archives	26.62	112.30	50	92	125	100
Land Use Fund	3,349.72	4,475.98	5,000	1,209	6,250	5,000
LOST 4-Wheelers	41.48	176.48	10	145	200	100
Road Equipment	189,622.13	191,625.73	185,000	2,150	188,000	163,000
Search and Rescue	5,000.00	5,665.70	5,000	620	5,800	5,000
Secure Rural Schools	-	-	0	0	0	0
Sheriff's Vehicle	10,091.23	10,385.05	10,000	315	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	670	66,500	67,000
<b>TOTAL</b>	<b>278,907</b>	<b>310,881</b>	<b>462,760</b>	<b>35,052</b>	<b>505,125</b>	<b>403,300</b>



**2026 BUDGET**  
**SAN JUAN COUNTY, COLORADO**

**GENERAL FUND REVENUE**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Property Tax	1,024,191	1,481,617	1,393,897	1,312,829	1,393,897	1,573,179
Delinquent Tax + Interest	6,519	9,890	4,000	4,926	5,500	5,500
Treasurer's Fees	30,924	30,902	25,000	24,916	30,000	30,000
S.O. Tax A, B, C, F	91,204	101,593	95,000	84,810	97,000	95,000
Cigarette Tax	631	456	425	372	430	430
Courthouse Rent	-	-	-	-	-	0
Hospital Building Rent	4,481	4,200	8,400	2,800	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	311,400	315,000	410,400
Clerk's Fees	59,793	58,052	55,000	43,523	52,000	52,000
Sales Tax	352,334	337,560	225,000	217,255	235,000	225,000
Excise Tax	2,985	2,742	2,200	1,338	1,600	1,600
Health Dept. Grants & Fees	524,313	479,975	390,700	340,632	375,000	338,236
Liquor/Marijuana Licenses	475	1,225	1,150	1,225	1,075	1,075
Investment Income	63,356	71,432	65,000	51,479	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	51,644	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	467	5,000	5,000
Road & Bridge Administration	-	-	-	-	-	5,000
IGA with Town of Silverton	7,713	-	20,000	36,909	36,909	25,000
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	20,386	18,000	10,000
<b>Sub-Total</b>	<b>2,657,324</b>	<b>3,237,813</b>	<b>2,961,082</b>	<b>2,553,816</b>	<b>2,898,137</b>	<b>3,176,820</b>
<b>Emergency Management</b>	<b>45,260</b>	<b>4,550</b>	<b>17,500</b>	<b>33,166</b>	<b>33,166</b>	<b>33,166</b>
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	128,655	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	4,717	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
<b>Sub-Total</b>	<b>622,912</b>	<b>375,932</b>	<b>142,500</b>	<b>272,519</b>	<b>201,922</b>	<b>1,118,166</b>
<b>TOTAL</b>	<b>3,280,235</b>	<b>3,613,745</b>	<b>3,103,582</b>	<b>2,826,334</b>	<b>3,100,059</b>	<b>4,294,986</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**ROAD & BRIDGE FUND REVENUE**

	2023	2024	Budget 2025	10/31/2025 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	368,768	395,000	411,774
Sales Tax	0	0	100,000	83,333	100,000	100,000
S.O. Tax A, B, C, F	1,534	1,673	1,500	1562	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	93,166	93,166	165,000
LATV	0	75,000	0	0	0	0
Transportation Permit			10,000	186,367	187,000	65,000
Miscellaneous	15,800	14,707	5,000	16,410	17,000	10,000
<b>Sub-Total</b>	<b>532,100</b>	<b>601,232</b>	<b>695,500</b>	<b>875,547</b>	<b>919,689</b>	<b>882,374</b>
Property Tax	13,503	13,590	18,000	17,107	18,000	20,000
Delinquent Tax and Interest	123	120	100	91	100	100
Escrow Transfer In		344,593	0	0	0	0
<b>TOTAL</b>	<b>545,726</b>	<b>614,942</b>	<b>713,600</b>	<b>892,744</b>	<b>937,789</b>	<b>902,474</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**CONTINGENCY FUND - REVENUE**

	10/31/2025					
	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY LODGING TAX - REVENUE**

	10/31/2025					
	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
<b>TOTAL</b>	<b>172,063</b>	<b>196,053</b>	<b>170,000</b>	<b>83,965</b>	<b>170,000</b>	<b>0</b>

**EMERGENCY SERVICES FUND - REVENUE**

	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Sales Tax	1,128,476	1,209,883	1,100,000	894,382	1,145,000	1,125,000
General Fund Transfer In	43,200	43,200	43,200	0	43,200	43,200
<b>TOTAL</b>	<b>1,171,676</b>	<b>1,253,083</b>	<b>1,143,200</b>	<b>894,382</b>	<b>1,188,200</b>	<b>1,168,200</b>

**CONSERVATION TRUST FUND - REVENUE**

	10/31/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Transfer In	1,629	1,595	1,200	1111	1200	1300
S.O. Tax A, B, C, F	0	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,629</b>	<b>1,595</b>	<b>1,200</b>	<b>1,111</b>	<b>1,200</b>	<b>1,300</b>

**TABOR AMENDMENT EMERGENCY FUND - REVENUE**

	10/31/2025					
	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOXIOUS WEED FUND - REVENUE**

	10/31/2025					
	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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ANVIL MOUNTAIN WORKFORCE HOUSING REVENUE**

	10/31/2025					
	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	156,898	165,000	160,000
<b>TOTAL</b>	<b>152,779</b>	<b>165,459</b>	<b>175,000</b>	<b>176,898</b>	<b>185,000</b>	<b>180,000</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**SOCIAL SERVICES FUND REVENUE**

	2023	2024	Budget 2025	10/31/2025 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
<b>TOTAL</b>	<b>125,719</b>	<b>170,745</b>	<b>173,499</b>	<b>180,238</b>	<b>230,000</b>	<b>240,449</b>
From Fund Balance	-76	4,995	4,999	0		449
<b>BALANCE with EXPENDITURES</b>	<b>125,643</b>	<b>175,740</b>	<b>178,498</b>	<b>112,032</b>	<b>230,000</b>	<b>240,898</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**FUND EXPENDITURES**

	10/31/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
General Operation Total	2,931,293	3,157,392	3,551,912	2,293,848	3,192,397	4,315,484
General Operation	2,422,746	2,562,759	3,200,712	2,284,796	3,125,587	3,235,284
General Operation Grants	340,625	103,678	240,000	610	5,610	965,000
Road & Bridge Operation	786,069	573,212	609,600	679,235	833,463	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	765,415	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	149,673	202,137	202,000
Escrow Accounts (Below)	291,093	423,928	788,000	427,009	524,282	532,664
<b>TOTAL</b>	<b>5,143,904</b>	<b>5,731,032</b>	<b>6,634,617</b>	<b>4,651,495</b>	<b>6,200,535</b>	<b>8,112,735</b>
	10/31/2025					
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
<b>TOTAL</b>	<b>291,093</b>	<b>423,928</b>	<b>788,000</b>	<b>427,009</b>	<b>524,282</b>	<b>532,664</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**GENERAL FUND - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Commissioners	158,239	177,774	180,600	142,936	174,225	189,600
Clerk & Recorder	141,050	194,145	202,000	147,474	192,550	195,500
Elections	38,831	55,491	15,000	13,274	14,000	30,000
Treasurer	105,816	131,810	121,050	90,372	119,204	131,000
Assessor	140,699	133,811	169,000	129,544	174,146	206,620
Sheriff	469,957	505,569	657,000	415,390	565,142	669,861
Jail	260	14,560	15,000	9,204	12,500	15,000
Administrator	115,248	129,478	149,000	103,113	130,138	138,500
Custodian	148,847	18,398	201,800	137,832	174,254	201,800
Health Dept.	428,746	346,384	699,219	303,649	493,081	631,314
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	22,373	26,526	31,526
County Attorney	37,299	42,340	55,500	42,500	50,400	62,500
District Attorney	28,833	23,876	38,246	40,761	40,761	37,258
Veterans Officer	5,321	9,596	17,724	17,188	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	116,455	115,593	112,798
Intergovernmental	312,841	243,393	331,402	116,033	275,418	326,207
Miscellaneous	57,574	210,351	75,000	378,948	400,000	75,000
<b>Sub-Total</b>	<b>2,422,746</b>	<b>2,562,759</b>	<b>3,200,712</b>	<b>2,284,796</b>	<b>3,125,587</b>	<b>3,235,284</b>
Grants	340,625	103,678	240,000	610	5,610	965,000
<b>Sub-Total</b>	<b>2,763,371</b>	<b>2,666,437</b>	<b>3,440,712</b>	<b>2,285,406</b>	<b>3,131,197</b>	<b>4,200,284</b>
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
<b>Sub-Total</b>	<b>2,931,293</b>	<b>3,157,392</b>	<b>3,551,912</b>	<b>2,293,848</b>	<b>3,192,397</b>	<b>4,315,484</b>
Escrow Expenditures	435,562	0	8,000	0	21,500	276,000
<b>TOTAL</b>	<b>3,366,855</b>	<b>3,157,392</b>	<b>3,559,912</b>	<b>0</b>	<b>3,213,897</b>	<b>4,591,484</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**COMMISSIONERS - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	154,350	164,881	174,946	139,899	170,000	184,380
Supplies	1,551	890	1,500	1,753	1,850	1,500
Telephone	0	0	0	0	0	0
Postage	0	0	50	0	0	0
Printing	1,317	1,149	1,600	775	775	1,200
Travel	0	302	2,000	509	1,500	2,000
Miscellaneous	1,021	10,553	504	0	100	520
<b>TOTAL</b>	<b>158,239</b>	<b>177,774</b>	<b>180,600</b>	<b>142,936</b>	<b>174,225</b>	<b>189,600</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**CLERK & RECORDER - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	124,704	133,773	178,996	134,673	168,000	164,402
Supplies	2,445	3,939	3,500	5,332	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	596	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
<b>TOTAL</b>	<b>141,050</b>	<b>194,145</b>	<b>202,000</b>	<b>147,474</b>	<b>192,550</b>	<b>195,500</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**TREASURER - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	89,739	91,137	100,112	82,691	99,295	111,202
Supplies	732	954	900	1,098	1,200	1,200
Telephone/Internet	0	0	0	0	0	0
Postage	694	197	1,000	107	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
<b>TOTAL</b>	<b>105,816</b>	<b>131,810</b>	<b>121,050</b>	<b>90,372</b>	<b>119,204</b>	<b>131,000</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**ASSESSOR - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	92,587	91,760	102,090	85,380	102,525	132,520
Supplies	7,842	7,762	8,000	11,263	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
<b>TOTAL</b>	<b>140,699</b>	<b>133,811</b>	<b>169,000</b>	<b>129,544</b>	<b>174,146</b>	<b>206,620</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**SHERIFF - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	343,700	381,682	521,472	336,199	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	27,603	30,000	25,000
Telephone/Internet	7,310	6,813	8,000	6,075	7,290	8,000
Postage	624	386	500	279	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	3,465	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	7,043	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
<b>Sub-Total</b>	<b>469,957</b>	<b>505,569</b>	<b>657,000</b>	<b>415,390</b>	<b>565,142</b>	<b>669,861</b>
JAIL	260	14,560	15,000	9,204	12,500	15,000
<b>TOTAL</b>	<b>470,217</b>	<b>520,129</b>	<b>672,000</b>	<b>424,594</b>	<b>577,642</b>	<b>684,861</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**ADMINISTRATOR - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel	111,315	125,031	132,954	99,182	120,000	121,516
Supplies	916	1,253	1,000	1,463	1,500	1,500
Telephone/Internet	1,139	960	1,000	841	1,000	1,100
Postage	-	22	100	73	100	100
Travel	1,137	1,027	2,000	900	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
<b>TOTAL</b>	<b>115,248</b>	<b>129,478</b>	<b>149,000</b>	<b>103,113</b>	<b>130,138</b>	<b>138,500</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**CUSTODIAN - EXPENDITURES**

COURTHOUSE	10/31/2025					
	2023	2024	Budget 2025	Year to Date	Year End Est.	Budget 2026
Personnel	32,284	44,190	60,000	47,190	58,000	61,117
Supplies	2,014	2,796	2,500	1,873	2,100	2,500
Maintenance	1,730	3,698	2,500	2,164	2,900	3,500
Repairs	7,085	6,520	5,000	14,978	15,000	10,000
Utilities	10,962	9,935	11,000	11,830	15,012	17,000
Propane/Coal	40,791	45,139	40,000	23,069	31,000	35,000
Vehicle Maintenance	0	149	500	544	300	500
Miscellaneous	0	0	500	900	1,000	1,000
<b>Sub-Total</b>	<b>94,866</b>	<b>112,427</b>	<b>122,000</b>	<b>102,547</b>	<b>125,312</b>	<b>130,617</b>
<b>HOSPITAL</b>						
Personnel	20,756	23,218	30,000	23,243	28,292	30,102
Supplies	737	920	800	1,641	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	8,059	15,000	30,000
Coal	18,823	6,382	0	0	0	0
Miscellaneous	187	0	500	0	250	500
<b>Sub-Total</b>	<b>53,981</b>	<b>41,617</b>	<b>79,800</b>	<b>35,285</b>	<b>48,942</b>	<b>68,602</b>
<b>TOTAL</b>	<b>148,847</b>	<b>18,398</b>	<b>201,800</b>	<b>137,832</b>	<b>174,254</b>	<b>201,800</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**HEALTH DEPARTMENT - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Personnel Total	223,162	210,749	377,731	176,041	243,927	273,208
Personnel Paid By General Fund	19,338	24,587	29,133	0	5,000	5,000
Medical Director						10,000
Supplies	7,160	6,226	1,000	6,412	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	353	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
<b>Total Operations</b>	<b>29,306</b>	<b>33,727</b>	<b>32,203</b>	<b>7,538</b>	<b>14,554</b>	<b>21,920</b>
Personnel Paid By Grants	203,823	186,162	348,598	176,041	238,927	268,208
STEPP	1,045	400	24,172	321	15,000	80,000
Emergency Planning PHEP	1,840	0	22,060	0	9,500	22,701
CDC	110,532	0	45,000	51,001	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	24,624	30,000	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	15,686	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	14,247	17,000	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
<b>Total Grants</b>	<b>399,440</b>	<b>312,657</b>	<b>667,016</b>	<b>296,112</b>	<b>478,527</b>	<b>609,394</b>
<b>TOTAL</b>	<b>428,746</b>	<b>346,384</b>	<b>699,219</b>	<b>303,649</b>	<b>493,081</b>	<b>631,314</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**MISCELLANEOUS COUNTY OFFICES - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
<b>CORONER</b>						
Personnel	16,525	16,526	16,526	13,774	16,526	16,526
Miscellaneous	26,921	5,908	15,000	8,599	10,000	15,000
	<b>22,433</b>	<b>31,526</b>	<b>31,526</b>	<b>22,373</b>	<b>26,526</b>	<b>31,526</b>
<b>Surveyor</b>						
Personnel	2,500	4,159	1,659	0	1,659	1,659
Miscellaneous	0	841	841	0	841	841
	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>COUNTY ATTORNEY</b>						
Personnel	37,099	42,340	55,000	42,300	50,000	62,000
Miscellaneous	200	0	500	200	400	500
	<b>37,299</b>	<b>42,340</b>	<b>55,500</b>	<b>42,500</b>	<b>50,400</b>	<b>62,500</b>
<b>DISTRICT ATTORNEY</b>						
La Plata Courthouse Remodel	26,132	21,176	35,545	38,060	38,060	34,557
	2,701	2,701	2,701	2,701	2,701	2,701
	<b>28,833</b>	<b>23,876</b>	<b>38,246</b>	<b>40,761</b>	<b>40,761</b>	<b>37,258</b>
<b>VETERANS OFFICER</b>						
Personnel	5,321	8656	17,724	14,226	17,500	22,150
Miscellaneous	0	939	0	2,962	3,500	4,000
	<b>5,321</b>	<b>9,596</b>	<b>17,724</b>	<b>17,188</b>	<b>21,000</b>	<b>26,150</b>
<b>EMERGENCY PREPAREDNESS</b>						
Personnel	48,955	103,202	55,444	89,423	80,593	75,243
PIO	8,382	11,590	9,550	11,286	15,000	16,555
Miscellaneous	14,614	33,314	30,000	15,747	20,000	21000
	<b>71,952</b>	<b>148,106</b>	<b>94,994</b>	<b>116,455</b>	<b>115,593</b>	<b>112,798</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**INTERGOVERNMENT - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 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	71,735	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	30,000
Silverton Family Learning Center	0	0	0	0	0	20,000
Silverton Youth Center	500	500	500	0	500	500
<b>Sub-Total</b>	<b>312,841</b>	<b>243,393</b>	<b>331,402</b>	<b>116,033</b>	<b>275,418</b>	<b>326,207</b>
<b>GRANTS</b>						
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
<b>Sub-Total</b>	<b>340,625</b>	<b>103,678</b>	<b>240,000</b>	<b>610</b>	<b>5,610</b>	<b>965,000</b>
<b>TOTAL</b>	<b>653,466</b>	<b>347,071</b>	<b>571,402</b>	<b>116,643</b>	<b>281,028</b>	<b>1,291,207</b>



**2026 BUDGET**  
**SAN JUAN COUNTY, COLORADO**

**ROAD & BRIDGE - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
<b>Personnel</b>	309,601	322,053	366,605	298,531	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	9,346	12,000	13,000
Supplies	18,587	29,309	17,000	19,470	20,000	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	42,768	48,000	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
<b>Sub-Total</b>	<b>565,651</b>	<b>540,535</b>	<b>592,536</b>	<b>477,402</b>	<b>619,263</b>	<b>725,169</b>
<b>Treasurer's Fees</b>	5,418	1,677	5,200	5,887	5,200	5,200
Transfer to Escrows	215,000	31,000	11,864	195,946	209,000	209,000
Transfer to School	0	0	0	-	0	0
<b>Sub-Total</b>	<b>220,418</b>	<b>32,677</b>	<b>17,064</b>	<b>201,833</b>	<b>214,200</b>	<b>214,200</b>
<b>Escrow Expenditures</b>	262,002	192,035	11,864	189,228	209,000	209,000
<b>TOTAL</b>	<b>786,069</b>	<b>573,212</b>	<b>609,600</b>	<b>679,235</b>	<b>833,463</b>	<b>939,369</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**CONTINGENCY FUND - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY LODGING TAX EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 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
<b>TOTAL</b>	<b>105,092</b>	<b>174,914</b>	<b>203,717</b>	<b>181,025</b>	<b>208,525</b>	<b>247,500</b>

	2023	2024	Budget 2025	10/31/2025 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABOR AMENDMENT EMERGENCY FUND - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Treasurer Fees	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOXIOUS WEED FUND - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Treasurer Fees	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>1,988</b>

**ANVIL MOUNTAIN WORKFORCE HOUSING - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 Year to Date	Year End Est.	Budget 2026
Payments		84,641	82,000	67,703	81,244	82,000
Utilities		39,060	50,000	36,953	47,064	50,000
Other		65,193	20,000	45,017	50,000	45,000
Admin/Insurance			20,000	0	23,829	25,000
<b>TOTAL</b>	<b>0</b>	<b>188,894</b>	<b>172,000</b>	<b>149,673</b>	<b>202,137</b>	<b>202,000</b>

**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
<b>TOTAL</b>	<b>141,413</b>	<b>165,751</b>	<b>168,500</b>	<b>207,500</b>	<b>240,000</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**EMERGENCY SERVICES FUND - EXPENDITURES**

	2023	2024	Budget 2025	10/31/2025 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	491,333	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	491,333	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	25,677	25,678	25,678
Building O and M	17,792	18,543	18,500	13,180	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	126,608	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	14,589	13,231	15,000	0	15,000	16,000
Ambulance Building			70,000	0	20,000	500,000
Administration .01%	11,285	11,217	11,000	0	11,000	11,500
TOTAL	888,945	1,046,942	1,122,900	765,415	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
<b>Scott FETCHENHIER</b>					
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
<b>sub-total</b>	<b>50,851</b>	<b>52,807</b>	<b>56,337</b>	<b>58,315</b>	<b>42,554</b>
<b>Pete MAISEL</b>					
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
<b>sub-total</b>	<b>37,951</b>	<b>52,808</b>	<b>56,338</b>	<b>58,316</b>	<b>56,587</b>
<b>Austin LASHLEY</b>					
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
<b>sub-total</b>	<b>50,851</b>	<b>52,808</b>	<b>56,338</b>	<b>58,316</b>	<b>85,240</b>
<b>TOTAL</b>	<b>139,653</b>	<b>158,422</b>	<b>169,012</b>	<b>174,946</b>	<b>184,380</b>

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**PERSONNEL - ADMINISTRATION**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>William TOOKEY</b>					
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
<b>sub-total</b>	<b>101,580</b>	<b>104,501</b>	<b>125,681</b>	<b>132,954</b>	<b>121,516</b>
<b>PLANNER</b>					
<b>UNKNOWN</b>					
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
<b>Sub-total</b>	<b>19,176</b>	<b>33,308</b>	<b>34,648</b>	<b>36,380</b>	<b>40,422</b>
<b>TOTAL</b>	<b>120,757</b>	<b>137,809</b>	<b>160,329</b>	<b>169,334</b>	<b>161,938</b>
* = 1040 hours @ 35.00					

**PERSONNEL - VETERANS OFFICER**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>Gary DAVIS</b>					
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					
<b>TOTAL</b>	<b>5,331</b>	<b>5,331</b>	<b>5,597</b>	<b>17,724</b>	<b>22,150</b>



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

<b>PERSONNEL - EMERGENCY MANAGER</b>					
	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
<b>TOTAL</b>	<b>48,372</b>	<b>48,547</b>	<b>52,333</b>	<b>55,444</b>	<b>75,243</b>
*2080 Hours @ \$40.13					

1560 Hours Emergency Manager 520 Hours Public Health

Hours and Rate subject of change depending on pandemic funding

Deanne GALLEGOS 8664 9096 9550 16555  
350 hr. @ 33.11

<b>PERSONNEL - COMMUNICATIONS LIAISON</b>					
	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
<b>TOTAL</b>	<b>49,161</b>	<b>86,332</b>	<b>90,649</b>	<b>95,181</b>	<b>98,988</b>

1820 Hours

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**PERSONNEL - SOCIAL SERVICES TECHNICIAN**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>Krissy Rhoades</b>					
Salary	39,130	40,950	45,500	60,320	63,440
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
<b>TOTAL</b>	<b>59,354</b>	<b>61,725</b>	<b>70,308</b>	<b>88,743</b>	<b>88,111</b>
2080 hrs. @ 30.50					

**PERSONNEL - CORONER**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>Keri METZLER</b>					
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
<b>TOTAL</b>	<b>15,118</b>	<b>16,526</b>	<b>16,526</b>	<b>16,526</b>	<b>16,526</b>

**PERSONNEL - SURVEYOR**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>Kenny SCHAAF</b>					
Salary	1518	1659	1659	1659	1659

**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**PERSONNEL - PUBLIC HEALTH**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025
<b>Becky JOYCE</b>				
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
<b>Sub-total</b>	<b>96,744</b>	<b>97,094</b>	<b>104,667</b>	<b>110,889</b>
40 hours/week				
<b>Amie Gardiner</b>				
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
<b>Sub-total</b>	<b>55,745</b>	<b>64,130</b>	<b>70,308</b>	<b>81,381</b>
1820 Hours @ \$30.68				
<b>Jim DONOVAN EPR Grant</b>				
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
	-	-	-	-
<b>Sub-total</b>	<b>48,372</b>	<b>48,547</b>	<b>52,333</b>	<b>55,444</b>
520 Hours @ \$40.13				
<b>Rob Gardiner</b>				
Salary		15,600	16,380	-
Social Security		1,193	1,253	-
Health Insurance		-	-	-
Retirement		468	491	-
Unemployment		62	66	-
<b>Sub-total</b>	<b>-</b>	<b>17,324</b>	<b>18,190</b>	<b>-</b>
520 Hours @ \$31.50				
<b>Total</b>	<b>221,650</b>	<b>227,095</b>	<b>245,498</b>	<b>247,714</b>



**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
<b>TOTAL</b>	<b>95,169</b>	<b>95,816</b>	<b>100,112</b>	<b>102,090</b>	<b>111,202</b>
* = 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
<b>TOTAL</b>	<b>107,551</b>	<b>95,816</b>	<b>103,305</b>	<b>105,283</b>	<b>132,520</b>
* = 375 hours @ 26.00					



**2026 BUDGET  
SAN JUAN COUNTY, COLORADO**

**PERSONNEL - CLERK**

	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026
<b>Ladonna JARAMILLO</b>					
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
<b>Sub-total</b>	<b>82,787</b>	<b>89,364</b>	<b>94,872</b>	<b>94,872</b>	<b>79,755</b>
<b>Charles Alex LANIS</b>					
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
<b>Sub-total</b>	<b>28,873</b>	<b>45,790</b>	<b>84,124</b>	<b>84,124</b>	<b>84,647</b>
<b>TOTAL</b>	<b>111,660</b>	<b>135,154</b>	<b>178,996</b>	<b>178,996</b>	<b>164,402</b>
* = 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	15,000	15,000	15,000	15,000	15,000
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
<b>Becky RHOADES</b>					
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
<b>Colin TROWER</b>					
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
<b>Rusty MELCHER</b>					
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
<b>Michael KRISNOW</b>					
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
<b>Daniel BECHTEL</b>					
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
<b>Unknown</b>					
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
<b>TOTAL</b>	<b>323,573</b>	<b>332,310</b>	<b>366,605</b>	<b>359,927</b>	<b>381,738</b>



## 2026 MEETING CALENDAR

### SAN JUAN COUNTY BOARD OF COMMISSIONERS

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

Meeting Place: Commissioners' Room – San Juan County Courthouse





## 2026 COUNTY HOLIDAYS

### SAN JUAN COUNTY

* Thursday, January 1st	-	New Years' Day
Monday, January 19 <sup>th</sup>	-	Martin Luther King, Jr. Day
* Monday, February 16 <sup>th</sup>	-	Presidents' Day
Friday, April 3rd	-	Good Friday (1/2 Day)
* Monday, May 25 <sup>th</sup>	-	Memorial Day
Friday, June 19 <sup>th</sup>	-	Juneteenth
* Friday, July 3 <sup>th</sup>	-	Independence Day
* Monday, September 7th	-	Labor Day
* Monday, October 12 <sup>th</sup>	-	Columbus/Indigenous Person Day
* Wednesday, November 11 <sup>th</sup>	-	Veterans Day
* Thursday, November 26 <sup>th</sup>	-	Thanksgiving
Friday, November 27 <sup>th</sup>	-	Pepto-Bismol Day
Thursday , December 24 <sup>th</sup>	-	Christmas Eve
* Friday, December 25 <sup>th</sup>	-	Christmas

\* Indicates Paid Holiday







**Silverton School District**

P.O. Box 128  
Silverton, CO 81433

**November 11, 2025**

Dear Commissioners,

On behalf of the Silverton School Board of Directors and the Superintendent, we are writing to respectfully request that San Juan County include an annual budget allocation from the county's lodging tax to be paid on a monthly or quarterly basis to the **Silverton Family Learning Center (SFLC)**.

This tiny non-profit organization plays an essential role in supporting working families in Silverton. The SFLC provides high-quality early childhood education—an invaluable foundation for lifelong learning and well-being. As a small rural community, we know that access to reliable, high-quality early learning opportunities determines whether families can live, work, and thrive here.

The lodging tax provides a sustainable, local source of revenue that directly benefits the very families who keep our community vibrant. Consistent, predictable support from the county would ensure the SFLC's ability to continue serving local children and families without interruption. A monthly or quarterly distribution of funds would also provide the stability necessary for planning, staffing, and program development.

The collaboration among the county, town, school district, and community in support of education is one of Silverton's greatest strengths. By continuing to work together, we can make living in a small, rural community an asset—not a deficit—for our youngest learners and their families.

Early childhood education is a cornerstone of our community's future. We know from experience that when young children receive the support they need from the start, the entire community benefits for generations to come. We urge the county to continue leading with this shared vision by budgeting a portion of the lodging tax each year to ensure the Silverton Family Learning Center remains strong and accessible to all.

Thank you for your continued leadership and commitment to the families of Silverton.

With appreciation,

**Silverton School Board of Directors**  
and  
**Elizabeth Barszcz, Superintendent**  
Silverton School District

*Elizabeth Barszcz*

*[Handwritten signatures: Carol, Nicholas, Billy Copanhegan, Ken Metzler]*



# Community Wildfire Protection Plan (CWPP) Update For San Juan County Colorado 2026

## Summary

*Top Level: Seeking outside funding will delay wildfire mitigation projects and overall wildfire protection for San Juan County. It is most effective to conduct internally by OEM.*

San Juan County will complete a **Community Wildfire Protection Plan (CWPP)** between January and June 2026. The existing CWPP (2013) is over a decade old and no longer reflects current wildfire risk, community needs, or modern CWPP standards, nor does it account for major recent fires such as the 416 Fire (2018), Ice Fire (2020), and Snowshed Fire (2025). San Juan County ranks in the **76th percentile nationally for wildfire risk**, with **over 55% of buildings exposed to ember ignition** and **44% exposed to direct flame**, underscoring the critical need for an updated CWPP that leverages current wildfire strategy, updated building exposure data, and targeted mitigation for San Juan County. Although San Juan County ranks mid-range within Colorado, we remain at high wildfire risk until mitigation is implemented, and waiting for outside funding could leave the community vulnerable until it is too late.

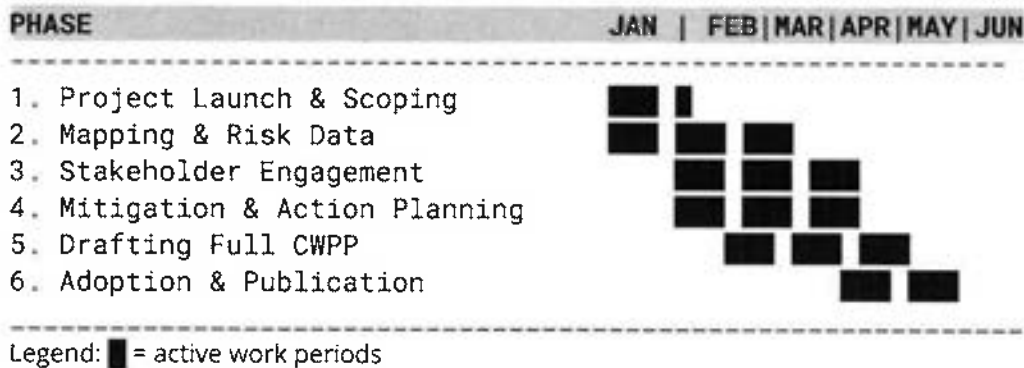
This update will integrate:

- New GIS data (LANDFIRE, Colorado Forest Atlas fuels data, USFS community risk)
- Updated Assessor and GIS layers
- Address the upcoming State **Wildfire Resiliency Code**
- Forest health analysis with CSFS
- Identified vulnerabilities for seniors, youth, and AFN populations
- Infrastructure, utility, and tourism-sector risk
- Modern mitigation priorities aligned with National Cohesive Wildland Fire Management Strategy, Fire Adapted Colorado and the State of Colorado

The final CWPP will provide legally recognized community priorities, strengthen grant competitiveness, and update evacuation and communication planning. **The CWPP will provide a Community Wildfire Mitigation Strategy, Timeline and Action Plan.**

The project requires approximately 6 months, with community stakeholder engagement, multiple public meetings, and agency workshops. The final plan will be formally adopted by the County Commissioners and the Colorado State Forest Service.

## Project Timeline (Jan–Jun 2026)



## Budget Summary

Category	Cost Estimate
Project Lead (OEM) – 120–165 hrs @ \$40/hr	\$4,800 – \$6,600
Assistant – 120–150 hrs @ ~\$25/hr	\$3,000 – \$3,750
GIS printing, maps, materials	\$300 – \$600
Meetings (venue, refreshments, materials)	\$400 – \$800
Graphics & document production	\$150 – \$300
Contingency (5–10%)	\$400 – \$800
<b>TOTAL BUDGET ESTIMATE</b>	<b>\$9000–\$12,500<sup>1</sup></b>

## Work Plan Summary

### 1. Project Launch (January 2026)

- Finalize scope, timeline, and stakeholder list; Collect pertinent GIS data (assessor, USFS, CSFS); Schedule public/sector meetings

### 2. Data Compilation (Jan–Mar)

- Fuels, fire history, WUI, structure density; Forest health and insect/disease review; Hydrants, utilities, comms, egress constraints; AFN, school and senior demographics

<sup>1</sup> Consistent cost estimate for rural counties



### 3. Stakeholder Engagement (Feb–Apr)

- Public Kickoff; Seniors/AFN meeting; School/youth meeting; Sector meetings (HOA/Neighborhoods e.g South County, Tourism/Business, Utilities); Agency workshop; Public/comments review meeting

### 4. Action Planning (Mar–May)

- Structure ignition vulnerability analysis; Fuel hazard & forest health findings  
Evacuation & communications annex updates; Prioritization of high/medium/low mitigation projects

### 5. Updating the CWPP (Apr–Jun)

- Writing the plan, integrating pertinent elements from previous version; Integration of maps, tables, and community input, including “potential projects” list; Review by USFS, BLM, DFPC and local agency input; Final formatting, editing, and publication

### 6. Adoption (June 2026)

- Final public meeting; Signature packet completion; Publish to website, distribute to partners; Prepare for approval by (CSFS) and BOCC.

## References

[CSFS Forest Atlas and Wildfire Risk Viewer](#) CSFS

[National Cohesive Wildland Fire Management Strategy](#) USFS

[Wildfire Risk to Communities](#) USFS

[Community Wildfire Protection Plans | Colorado State Forest Service](#)

[2022 Colorado Wildfire Risk Assessment Summary Report for San Juan County](#) CSFS

### OEM Training & Qualifications Summary for CWPP Proposal

Donovan has extensive experience with emergency planning for San Juan County. The CWPP update will be strengthened by recently completed professional wildfire-mitigation training undertaken in 2024–2025. This includes the **Community Wildfire Mitigation Best Practices (CWMBP, N9073)** course. The course is required for a **Wildfire Mitigation Specialist Team Member** and for Team Lead qualifications within the U.S. Forest Service for their **CMAT (Community Mitigation Assessment Team)**. This Summer I participated in **The Learning Exchange** in Gothic, Colorado, a statewide peer-learning event emphasizing rapid community assessments, home ignition evaluations, and collaborative approaches for motivating residents to take action. Completion of the Home Ignition Zone (HIZ)

Training in Gothic provided advanced instruction in extreme wildfire behavior, how homes ignite during firebrand/ember storms, and how to apply **recognized** assessment techniques within the HIZ. These trainings scale to the regional, community and home level. These trainings ensure the CWPP is up to date with the most current fire science, aligns with Colorado and national mitigation best practices, and incorporates on-the-ground assessment skills essential for accurate risk analysis and actionable mitigation recommendations.

# KSJC Emergency Broadcast Resiliency Upgrade Proposal

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## Justification

KSJC plays a unique role in San Juan County as the only locally controlled broadcast outlet. During emergencies, particularly in this remote and mountainous region, residents depend on timely local information when other communications may be unavailable. In the past year alone, KSJC has been impacted by extended power outages, including one lasting a full day and several others lasting multiple hours, as well as multiple telecommunication outages, with at least one lasting more than 24 hours.

Currently, KSJC lacks a modern Emergency Alert System (EAS) and does not have sufficient backup power to ensure reliable broadcast during outages. This project will close those critical gaps by providing:

- An FCC-certified EAS unit integrated with FEMA's IPAWS system, with automated logging to reduce staff burden.
- Long-duration backup power at both the studio and transmitter sites to keep broadcasts on-air for extended outages.
- Updated rack infrastructure and installation for equipment safety and reliability.
- Professional documentation and training so that county emergency personnel and KSJC volunteers can operate the station effectively during a crisis.
- Portable radios to key staff and businesses to receive communication from KSJC even during power or telecommunication outages.

KSJC and its volunteers will also contribute significant in-kind support, particularly in installation labor and operational expertise. This ensures local investment in the project and may be counted as a match depending on funder requirements.

By investing in these upgrades, KSJC will be positioned to serve as a dependable community lifeline in an emergency, meeting compliance requirements while remaining manageable for a small, volunteer-driven operation.

## Equipment

### 1. VIAVI EASyCAP B3030 (Broadcast Radio EAS Encoder/Decoder)

- FCC-certified EAS solution with built-in CAP/IPAWS support.
- Internal AM/FM/NOAA tuners.
- Auto-logging with email export (weekly logs, event reports).

Estimated cost: ~\$3,500 (awaiting quote).

Product page:

<https://www.viavisolutions.com/en-us/products/easycap-b3030-broadcast-radio>

## **2. Jackery HomePower Two (2160 Wh LiFePO<sub>4</sub> Portable Power Station) × 2**

- Battery: LiFePO<sub>4</sub> (2,000+ cycles, safe, long-life).
- Capacity: 3,072 Wh each (~12–24 hours of studio runtime per unit).
- One assigned to studio, one to transmitter.

MSRP: \$2,499 each = \$4,998 total.

Amazon link: <https://www.amazon.com/dp/B0FFSLG3WZ>

## **3. CyberPower OR2200LCDRTL2U UPS (1650 W / 2100 VA, 2U Rackmount)**

- Internal battery: ~432 Wh (1-2 hours transmitter backup & protection).

Estimated cost: \$950.

Amazon link: <https://www.amazon.com/dp/B0039YX77M>

## **4. Yaheetech 18U Server Rack (Studio)**

- New rack goes to studio; current studio rack relocated to transmitter site.

Estimated cost: \$370.

Amazon link: <https://www.amazon.com/dp/B0BM6GML2Y>

## **5. Rackmount Power Strip / PDU**

- 8–12 outlet, surge-protected, heavy-duty.

Estimated cost: \$100–\$150.

## **6. Cabling & Accessories**

- Ethernet, power cords, grounding, rack screws, labeling.

Estimated cost: \$400.

## **7. Portable FM Radios**

- 100 compact battery-powered FM radios for distribution to emergency personnel, local officials, key businesses (hotels, shops), and at-risk individuals.
- Ensures community members can receive KSJC broadcasts even during telecom outages.

Estimated cost: \$1000.



## **Labor (Contracted Professional Services @ \$100/hr)**

### **1. Documentation & Training (20–40 hrs)**

- Write clear operating manuals, laminated quick guides.
- Record one training video for county staff/volunteers.
- Deliver one live training session.

Estimated cost: \$2,000–\$4,000.

### **2. Rack/EAS/UPS Installation & Configuration (8–12 hrs)**

- Assemble and install new rack.
- Mount UPS, EAS, and accessories.
- Configure IPAWS access, email log delivery.
- Integrate Jackery + CyberPower for seamless power.

Estimated cost: \$800–\$1,200.

### **Estimated Total Project Cost**

- Equipment: \$11,320 – \$11,500
- Labor: \$2,800 – \$5,200
- Grand Total: \$14,120 – \$16,700



# **Amortization Schedule**

Prepared Nov-20-2025 10:37 by ..... Caronda Rasin  
 Quote number ..... COR-01805  
 Customer ..... SAN JUAN, CO., COUNTY OF 001-1011121-000  
 Model ..... D6NXL Track Type Tractor  
 Serial Number ..... NJN00598

Date	Number of Payments Made	Starting Balance	Loan	Payment	Interest 3.74221%	Principal	Ending Balance
Nov-27-25	0	0.00	131,325.83	0.00	0.00	0.00	131,325.83
Dec-27-25	1	131,325.83	0.00	11,166.92	409.54	10,757.38	120,568.45
			131,325.83	11,166.92	409.54	10,757.38	
Jan-27-26	2	120,568.45	0.00	11,166.92	375.99	10,790.93	109,777.52
Feb-27-26	3	109,777.52	0.00	11,166.92	342.35	10,824.57	98,952.95
Mar-27-26	4	98,952.95	0.00	11,166.92	308.58	10,858.34	88,094.61
Apr-27-26	5	88,094.61	0.00	11,166.92	274.72	10,892.20	77,202.41
May-27-26	6	77,202.41	0.00	11,166.92	240.76	10,926.16	66,276.25
Jun-27-26	7	66,276.25	0.00	11,166.92	206.68	10,960.24	55,316.01
Jul-27-26	8	55,316.01	0.00	11,166.92	172.51	10,994.41	44,321.60
Aug-27-26	9	44,321.60	0.00	11,166.92	138.21	11,028.71	33,292.89
Sep-27-26	10	33,292.89	0.00	11,166.92	103.83	11,063.09	22,229.80
Oct-27-26	11	22,229.80	0.00	11,166.92	69.32	11,097.60	11,132.20
Nov-27-26	12	11,132.20	0.00	11,166.92	34.72	11,132.20	0.00
			0.00	122,836.12	2,267.67	120,568.45	
<b>t o t a l</b>			131,325.83	134,003.04	2,677.21	131,325.83	

Ending balance not equal to early buy out amount





**MAXIMUM PRICE TRAIL CONSTRUCTION CONTRACT  
BAKERS PARK PHASE TWO  
BETWEEN SAN JUAN COUNTY, COLORADO AND INTERNATIONAL MOUNTAIN  
BIKING ASSOCIATION**

This Maximum Price Construction Contract Price Construction Contract ("Contract") is made and entered into effective the \_\_\_\_\_ day of \_\_\_\_\_, 2025, by and between the Parties listed below:

**1. Parties:**

-San Juan County, Colorado  
PO Box 466  
Silverton, CO 81433 (the "County"); and

-International Mountain Bicycling Association, a California Nonprofit Corporation registered to do business in the State of Colorado, 1023 Walnut St, Ste 100, Boulder, CO 80302 ("IMBA").

**2. Project/Property:**

- DRAFT
- A. The Bakers Park Trail System is a multi-year, multi-phase trail project designed to enhance recreational access, support local economic development, and promote inclusive outdoor experiences for residents and visitors. The project is a collaborative effort involving multiple stakeholders and funding partners, with Silverton Singletrack Society, a Colorado Nonprofit Corporation, serving as the project lead, and the County providing public land management and administrative support.
  - B. The County has entered into a Cooperation Agreement with Silverton Singletrack Society, outlining duties of the parties, with among other things, the County serving as fiscal pass-through, and co-managing entity for public grants requiring a government entity as applicant or administrator. Silverton Singletrack Society, will among other things, serve as the lead project coordinator for the Baker's Park Trail System, including the oversight of planning, permitting, construction, and trail stewardship efforts. *See*, Cooperation Agreement attached hereto as Exhibit 1.
  - C. The County and Silverton Singletrack Society have secured a GOCO grant for completion of Phase Two of Bakers Trail System (the "Project"), in the total amount of \$750,000.00. The County is the Grant recipient and acting as a fiscal pass-through for the Project. *See*, GOCO Grant Agreement attached hereto as Exhibit 2.
  - D. IMBA is a Nonprofit organization specializing in the planning and construction of recreational trails. IMBA has agreed to construct the Project for the maximum price of \$750,000.00 as more particularly described in the IMBA Proposal, attached hereto as Exhibit 3.
  - E. The County is not the owner of the underlying real property but is assisting in the facilitation of the construction of a recreational project which will benefit the citizens and

visitors of the County. IMBA understands and agrees that this will not be a public works project subject to bonding and will not be lienable.

**3. Contract Documents:** The Contract Documents shall consist of this Construction Contract, including any addenda hereto which the parties may hereafter execute, and the following additional documents (copies of which are attached hereto, incorporated herein and made a part hereof), together with any change orders as specified below, all of which together shall be referred to herein as the "Contract Documents":

a. IMBA Proposal, attached hereto as Exhibit 3.

**4. Scope of IMBA's Duties and Work:** IMBA shall provide all labor, equipment and materials (or shall contract with, direct and supervise, approved, qualified subcontractors to provide all labor, equipment and materials) necessary to complete the Project in a good and workmanlike manner pursuant to the Contract Documents.

**5. Changes in Work:** In the event there are any requested changes in the Project work to be performed by IMBA, or by approved subcontractors retained by IMBA, such changes shall be specifically itemized in written change orders, specifying the change, resulting price change, and any impact upon completion time. Unless agreed upon in a writing executed by the parties, no change orders shall be effective in altering the Project, completion date, or the Maximum Price. Any work which would exceed the Maximum price must first be proposed to the County and approved. There shall not be an automatic contingency amount exceeding the Maximum Price. In the event the need for extraordinary boulder or tree removal is encountered which would result in total Project costs exceeding the Maximum Price, the parties shall discuss the need and explore alternatives, with final approval from the County ultimately required.

**6. Schedule:** IMBA shall complete the Project work pursuant to the schedule set forth in Exhibit 3. Time is of the essence. IMBA is aware that the County is reliant upon timely completion no later than no later than June 30, 2028 in order to comply with grant fund spending requirements.

**7. Payment:**

A. In consideration for all services to be performed by IMBA hereunder, the County agrees to pay IMBA the Maximum sum of \$750,000.00. Contract costs shall be pursuant to the breakout of specific route costs as set forth in Exhibit 3. Installment payment invoices shall correlate to and shall be consistent with the approximate percentage of total Project completion. Payments shall be no more often than monthly and shall be accompanied by lien waivers of all material, equipment and labor suppliers.

B. All invoices shall be subject to review and approval by the San Juan County Board of County Commissioners at its next regularly scheduled meeting following receipt of the invoice.

The County will pay all such invoices within seven business days after approval by the Board of County Commissioners, and GOCO pursuant to the Grant terms, if required.

C. IMBA shall cooperate with the County in satisfying the GOCO grant procedures, including but not limited to any required work inspections, progress reports, and Final Report.

D. This Contract and payments hereunder are contingent upon annual appropriations made by the County in the calendar year payment is sought.

E. In the event that the subject GOCO grant is limited, reduced, withdrawn or terminated, the County reserves the right to terminate this Contract upon thirty-day notice to IMBA, with IMBA entitled to payment for work successfully completed through the date of notice of termination and consistent with percentage completion provisions of paragraph 7(a) herein. IMBA shall not be entitled to additional damages, including but not limited to lost profits, or additional costs, based upon termination hereunder. As an alternative to terminations, the parties may negotiate a modification to the Contract as warranted.

F.  
**8. Insurance:**

DRAFT

A. IMBA shall procure and maintain in force for the duration of the Project, Workers' Compensation Insurance on all workers on the Project in at least statutory minimum amounts. IMBA shall make available to the County proof of Workers' Compensation Insurance, including such required from any subcontractors.

B. Prior to commencing work and for the duration of the Project, IMBA and each of its subcontractors shall procure and maintain in full force for the duration of the Project, comprehensive general liability and property damage insurance in an amount not less than \$1,000,000.00 for each occurrence and \$2,000,000.00 aggregate per incident, against loss or injury, naming the County as an additional insured. IMBA shall obtain and make available to the County proof of the status of all required insurance policies.

**9. Miscellaneous:**

A. Governing Law: This Contract shall be deemed for all purposes to have been made and entered into in San Juan County, Colorado. The Contract Documents, and any proceeding in connection therewith or the transaction to which they relate, shall be governed by, and interpreted in accordance with, the substantive and procedural law of the state of Colorado. The jurisdiction and venue for any action related to this Contract shall be San Juan County State District Court. The parties consent to said jurisdiction and venue, agree that San Juan County is a convenient forum, and waive any rights to Federal Court removal for any reason.

B. Assignment: IMBA may not assign its rights or delegate its obligations under this Contract without the express written consent of the County, who has the sole discretion to withhold consent to assign.

C. Discrimination: IMBA for itself, successors in interest, as a part of the consideration hereof, does hereby covenant and agree that no person on the grounds of race, gender, disability, color or national origin shall be excluded from the participation in, denied the benefits of, or otherwise be subjected to, discrimination in the provision of said services hereunder.

D. Superseding Terms: In the event of conflicting provisions, the terms of this Construction Contract shall supersede the provisions of Exhibit 3.

E. Work Inspection: The County reserves the right to periodically inspect work itself, or through a third party. If the work is being performed incorrectly, or in a manner contrary to accepted industry standard, the County may notify IMBA of such deficiency and IMBA shall commence correcting said work within a twenty-four (24) hour period of such notification, and complete said correction within a reasonable time commensurate with the task and industry standard. If IMBA fails to correct ~~the work within the time allowed~~, the County may suspend the work until such time as the deficiency can be corrected and shall be entitled to appropriate damages.

F. Interpretation: This Contract contains the entire agreement of the parties hereto and supersedes all prior negotiations, communications and representations of the parties with respect to the subject hereof. Any modification or supplementation of this Contract, or any waiver of any of the terms contained therein, shall be ineffective unless written and signed by both of the parties hereto. This Contract shall not be construed against either party based upon authorship.

G. Status: IMBA is not an employee of the County or the State of Colorado and is not subject to County or State personnel systems. IMBA is engaged in an independent trade, occupation, profession or business and is qualified to perform the services. The County shall rely upon IMBA's expertise and IMBA is free from control and direction by the County in performance of the work. The County shall not provide any training to IMBA, nor oversee the actual work, nor instruct IMBA as to how the work will be performed. IMBA is free to provide services to others and is not required to work exclusively for the County. IMBA is responsible for providing its own tools and benefits at its own cost.

H. Indemnification: IMBA hereby agrees to indemnify and hold harmless the County, its officers, employees, officials, and representatives against any and all liability, claims, suits, losses, costs and legal fees caused by, arising out of, or resulting from any breach, act or omission of IMBA, any subcontractor, or any direct or indirect employees of IMBA or subcontractors, related to the performance and/or failure to perform pursuant to this Contract.

I. Compliance with Law: IMBA agrees to comply with all State and Federal laws, rules



and regulations. IMBA will take all safety measures and may be required by law or considered reasonable and appropriate under industry standard.

J. Counterparts: This Contract may be executed in one or more counterparts, each of which shall be an original, but all of which when taken together shall constitute one agreement. In addition, the parties agree to recognize signatures to this Contract made electronically and transmitted electronically or by facsimile as if they were original signatures.

K. No CGIA Waiver: No term or condition of this Contract shall be construed or interpreted as a waiver, either express or implied, of any of the immunities, rights, benefits or protections provided to the County under the Colorado Governmental Immunity Act as amended or as may be amended in the future (including without limitation any amendments to such statute, or under any similar statute that is subsequently enacted) ("CGIA").

L. GOCO Grant Funded: This Contract is contingent upon the associated GOCO grant being approved, accepted, and funded.

DRAFT  
\*\*\*\*\*

In witness whereof the parties have set their hands effective as of the date set forth above.

IMBA

San Juan County BOCC

\_\_\_\_\_  
By:  
Its:

\_\_\_\_\_  
Austin Lashley, Chair



SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

SUMMARY OF ALL FUNDS	Beginning Balance	Revenue	Expenditures	Ending Balance
Total General Operation	1,592,845.87	2,826,334.51	2,840,875.17	1,578,305.21
Road & Bridge Operation	97,085.79	902,744.38	679,235.19	320,594.98
Contingency	54,554.98	0	0	54,554.98
TABOR Emergency	30,000.00	0	0	30,000.00
Social Services	68,955.42	189,573.61	168,832.51	89,696.52
Conservation Trust	15,062.15	1,111.03	0	16,173.18
County Lodging Tax	370,281.32	83,964.61	75,000.00	379,245.93
Emergency Services Fund	1,897,398.52	894,382.42	730,415.37	2,061,365.57
Affordable Housing Fund	317,009.80	156,897.87	149,673.17	324,234.50
Noxious Weed Management	11,896.78	0	0	11,896.78
Escrow Accounts (Below)	1,169,421.14	35,051.94	-	1,204,473.08
<b>TOTAL</b>	<b>5,624,511.77</b>	<b>5,090,060.37</b>	<b>4,644,031.41</b>	<b>6,070,540.73</b>

ESCROW ACCOUNTS

Ambulance	105,131.76	958.97	-	106,090.73
Assessor/Treasurer	3,956.06	271.53	-	4,227.59
Clerk's Technology Fund	5,774.40	577.00	-	6,351.40
Computer Equipment	4,656.53	192.20	-	4,848.73
County Barn	64,478.26	2,010.14	-	66,488.40
Courthouse	148,480.19	19,136.30	-	167,616.49
CR 2 and 110 Asphalt Maintenance	105,231.79	3,196.93	-	108,428.72
Emergency Preparedness	3,146.97	310.93	-	3,457.90
Fire Department	108,808.79	2,763.26	-	111,572.05
Gravel	150,801.11	433.55	-	151,234.66
Historical Archives	620.55	91.97	-	712.52
Land Use Fund	83,580.94	1,208.70	-	84,789.64
LOST 4-Wheelers	4,323.04	144.51	-	4,467.55
Road Equipment	11,958.34	2,150.28	-	14,108.62
Search and Rescue	26,527.54	620.31	-	27,147.85
Secure Rural Schools	139,258.39	-	-	139,258.39
Sheriff's Vehicle	40,516.45	315.31	-	40,831.76
Visitor Enhancement (Lodging Fund)	40,168.22	-	-	40,168.22
Workforce Housing (Lodging Fund)	122,001.81	670.05	-	122,671.86
	<b>1,169,421.14</b>	<b>35,051.94</b>	<b>-</b>	<b>1,204,473.08</b>

SAN JUAN COUNTY  
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**REVENUE ALL FUNDS**

			83% of Year	
	Budget	October	Year to Date	% of Budget
General Operation	2,951,182.00	247,036.43	2,553,815.79	0.87
General Operation Grants	142,500.00	48,551.32	272,518.72	1.91
General Operation Total	3,093,682.00	295,587.75	2,826,334.51	0.91
Road & Bridge Operation	713,600.00	172,386.70	902,744.38	1.27
Emergency Services Fund	1,100,000.00	159,894.25	894,382.42	0.81
Contingency	-	-	-	-
County Lodging Tax	170,000.00	-	83,964.61	0.49
Conservation Trust	1,200.00	31.95	1,111.03	0.93
TABOR Emergency	-	-	-	-
Noxious Weed Management	-	-	-	-
Social Services	173,499.00	9,335.75	189,573.61	1.09
Anvil Mountain Workforce Housing	200,000.00	17,843.16	156,897.87	0.78
Escrow Accounts (Below)	501,000.00	3,479.08	35,051.94	0.07
<b>TOTAL</b>	<b>5,952,981.00</b>	<b>658,558.64</b>	<b>5,090,060.37</b>	<b>0.86</b>

Escrow Accounts

Ambulance	10,000.00	94.46	958.97	0.10
Assessor/Treasurer	200.00	26.74	271.53	1.36
Clerk's Technology Fund	400.00	92.00	577.00	1.44
Computer Equipment	200.00	18.98	192.20	0.96
County Barn	10,000.00	197.98	2,010.14	0.20
Courthouse	150,000.00	1,876.71	19,136.30	0.13
CR 2 and 110 Asphalt Maintenance	5,000.00	314.86	3,196.93	0.64
Emergency Preparedness	300.00	30.62	310.93	1.04
Fire Department	20,000.00	272.16	2,763.26	0.14
Gravel	25,000.00	42.70	433.55	0.02
Historical Archives	100.00	9.06	91.97	0.92
Land Use Fund	5,000.00	119.04	1,208.70	0.24
LOST 4-Wheelers	100.00	14.23	144.51	1.45
Road Equipment	163,000.00	211.78	2,150.28	0.01
Search and Rescue	5,000.00	60.72	620.31	0.12
Secure Rural Schools	-	-	-	-
Sheriff's Vehicle	10,000.00	31.05	315.31	0.03
Visitor Enhancement (Lodging Fund)	32,000.00	-	-	-
Workforce Housing (Lodging Fund)	64,700.00	65.99	670.05	0.01
<b>TOTAL</b>	<b>501,000.00</b>	<b>3,479.08</b>	<b>35,051.94</b>	<b>0.07</b>



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REVENUES	83% of Year			
GENERAL FUND	Budget	October	Year to Date	% of Budget
Property Tax	1,393,897.00	16,881.85	1,312,829.14	0.94
Delinquent Tax + Interest	4,000.00	724.80	4,926.07	1.23
Treasurer's Fees	25,000.00	5,326.47	24,916.49	1.00
S.O. Tax A, B, C, F	95,000.00	10,577.61	84,810.25	0.89
Miscellaneous Revenue	10,000.00	3,267.57	20,385.94	2.04
Cigarette Tax	425.00	41.36	372.05	0.88
Courthouse Rent	-	-	-	-
Hospital Building Rent	8,400.00	700.00	2,800.00	0.33
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	94,547.25	311,399.58	0.82
Clerk's Fees	55,000.00	5,629.54	43,523.26	0.79
Sales Tax	225,000.00	24,960.85	217,254.58	0.97
Excise Tax	2,200.00	123.55	1,337.85	0.61
Health Dept. Grants & Fees	390,700.00	36,686.26	340,632.40	0.87
Liquor Licenses	1,150.00	150.00	1,225.00	1.07
Investment Income	65,000.00	5,053.30	51,478.77	0.79
Copies - Maps - etc.	100.00	-	-	-
Building Permits / Fees	-	-	-	-
Subdivision Fees	-	-	-	-
Land Use Fees	7,500.00	-	17,882.14	2.38
Alpine Ranger	-	-	-	-
Social Services	75,621.00	5,388.02	51,643.53	0.68
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	69.00	467.00	0.09
Road & Bridge Administration	-	-	-	-
IGA with Town of Silverton	20,000.00	36,909.00	36,909.00	1.85
Election Reimburse	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	-	-	-	-
<b>Sub-Total</b>	<b>2,951,182.00</b>	<b>247,036.43</b>	<b>2,553,815.79</b>	<b>0.87</b>
			(22,713.63)	
			2,531,102.16	

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

<b>GENERAL FUND GRANTS</b>	Budget	October	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	-
CDPHE Communication Liaison	-	-	-	-
Clerks Technology Grant	-	-	-	-
CDPHE Mapping	-	-	-	-
EPA Cooperative Agreement	110,000.00	43,834.33	128,654.55	1.17
Courthouse Security Grant		4,716.99	4,716.99	
Other Grants	15,000.00	-	17,848.00	1.19
<b>Sub-Total</b>	<b>142,500.00</b>	<b>48,551.32</b>	<b>272,518.72</b>	<b>1.91</b>
<b>TOTAL</b>	<b>3,093,682.00</b>	<b>295,587.75</b>	<b>2,826,334.51</b>	<b>0.91</b>

SAN JUAN COUNTY  
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REVENUES				83% of Year
ROAD AND BRIDGE FUND	Budget	October	Year to Date	% of Budget
Property Tax	18,000.00	310.98	17,106.71	0.95
Delinquent Tax and Interest	100.00	13.35	90.73	0.91
Highway Users Tax	336,000.00	132,170.19	368,767.95	1.10
S.O. Tax A, B, C, F	1,500.00	194.85	1,562.29	1.04
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	83,333.30	0.83
CORE Mountain Fee	7,000.00	*	*	*
Refunds	1,000.00	*	*	*
Transportation Permit Fee	10,000.00	250.00	186,366.69	18.64
EPA COOP Agreement	60,000.00	21,114.00	93,165.90	1.55
Title II SRS	*	*	*	*
LATCF	*	*	*	*
Miscellaneous	5,000.00	10,000.00	26,409.68	5.28
Sub-Total	713,600.00	172,386.70	902,744.38	1.27
Escrow Transfer In	*		*	*
<b>TOTAL</b>	<b>713,600.00</b>	<b>172,386.70</b>	<b>902,744.38</b>	<b>1.27</b>

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

**EXPENDITURES ALL FUNDS**

	Budget	October	Year to Date	83% of Year % of Budget
General Operation Total	3,522,831.00	199,633.16	2,840,875.17	0.81
General Operation	2,706,361.00	199,633.16	2,509,006.17	0.93
General Operation Grants	330,649.00	-	331,869.00	1.00
Road & Bridge Operation	597,736.00	53,587.06	679,235.19	1.14
Emergency Services Fund	941,728.00	63,065.36	730,415.37	0.78
Contingency	10,000.00	-	-	-
County Lodging Tax	203,717.00	-	75,000.00	0.37
Conservation Trust	6,000.00	-	-	-
Noxious Weed Management	1,988.00	-	-	-
TABOR Emergency	-	-	-	-
Social Services	161,264.00	13,542.87	168,832.51	1.05
Anvil Mountain Workforce Housing	145,000.00	10,709.22	149,673.17	1.03
Escrow Accounts (Below)	646,000.00	-	-	-
<b>TOTAL</b>	<b>6,236,264.00</b>	<b>364,789.76</b>	<b>4,962,537.09</b>	<b>0.80</b>

**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	-	-	-
<b>TOTAL</b>	<b>646,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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EXPENDITURES GENERAL FUND	83% of Year			
	Budget	October	Year to Date	% of Budget
Administrator	149,000.00	10,371.68	103,112.55	0.69
Assessor	169,000.00	8,520.93	129,544.21	0.77
Clerk & Recorder	202,000.00	13,283.74	333,016.28	1.65
Commissioners	180,600.00	14,963.55	142,936.04	0.79
Communications Liaison	116,649.00	7,960.32	84,272.47	0.72
Coroner	31,526.00	4,239.42	22,372.98	0.71
County Attorney	55,000.00	4,975.00	42,500.00	0.77
Custodian	201,800.00	12,211.72	137,831.56	0.68
District Attorney	38,246.00	6,839.88	40,760.92	1.07
Elections	15,000.00	6,848.55	13,724.10	0.91
Health Dept.	417,467.00	28,425.18	303,649.45	0.73
Intergovernment	304,325.00	7,314.40	116,033.47	0.38
Jail	15,000.00	-	9,204.00	0.61
Office of Emergency Preparedness	94,994.00	9,314.29	116,455.40	1.23
Sheriff	657,000.00	35,022.40	422,254.08	0.64
Surveyor	2,500.00	-	-	-
Treasurer	169,000.00	8,314.56	90,371.51	0.53
Veterans Officer	17,724.00	1,388.22	17,187.87	0.97
Miscellaneous	75,000.00	15,819.17	378,948.08	5.05
<b>Sub-Total</b>	<b>2,911,831.00</b>	<b>195,813.01</b>	<b>2,504,174.97</b>	<b>0.86</b>
Grants	25,000.00	-	610.00	0.02
<b>Sub-Total</b>	<b>2,936,831.00</b>	<b>195,813.01</b>	<b>2,504,784.97</b>	<b>0.85</b>
Treasurer's Fees	35,000.00	3,820.15	4,831.20	0.14
Transfer to Escrow	300,000.00	-	-	-
Escrow Expenditures	276,000.00	-	-	-
<b>Sub-Total</b>	<b>611,000.00</b>	<b>3,820.15</b>	<b>4,831.20</b>	<b>0.01</b>
<b>General Operations Total</b>	<b>3,522,831.00</b>	<b>199,633.16</b>	<b>2,509,006.17</b>	<b>0.87</b>
Emergency Services Expenditures	781,028.00	63,065.36	730,415.37	0.94
Anvil Mountain Expenditures	145,000.00	10,709.22	149,673.17	1.03
<b>TOTAL</b>	<b>4,473,859.00</b>	<b>273,407.74</b>	<b>3,389,704.71</b>	<b>0.76</b>



SAN JUAN COUNTY  
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EXPENDITURES ADMINISTRATOR	Budget	October	Year to Date	83% of Year % of Budget
Personnel	125,681.00	9,740.71	99,181.65	0.79
Supplies	750.00	509.51	1,463.47	1.95
Telephone/Internet	1,000.00	87.92	841.20	0.84
Postage	100.00	-	73.00	0.73
Travel	2,000.00	33.54	899.66	0.45
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
<b>TOTAL</b>	<b>141,781.00</b>	<b>10,371.68</b>	<b>103,112.55</b>	<b>0.73</b>

SAN JUAN COUNTY  
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EXPENDITURES		83% of Year		
ASSESSOR	Budget	October	Year to Date	% of Budget
Personnel	103,305.00	8,486.44	85,380.36	0.83
Supplies	8,000.00	34.49	11,263.14	1.41
Telephone	100.00	*	*	*
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	*	*	*
<b>TOTAL</b>	<b>188,882.00</b>	<b>8,520.93</b>	<b>129,544.21</b>	<b>0.69</b>

SAN JUAN COUNTY  
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<b>EXPENDITURES CLERK</b>	Budget	October	Year to Date	83% of Year % of Budget
Personnel	139,759.00	13,107.98	134,672.62	0.96
Supplies	2,500.00	99.50	5,331.57	2.13
Telephone/Internet	-	-	-	-
Postage	1,500.00	-	226.69	0.15
Printing	750.00	76.26	596.24	0.79
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	-	-	-
<b>TOTAL</b>	<b>177,907.00</b>	<b>13,283.74</b>	<b>147,473.93</b>	<b>0.83</b>

EXPENDITURES				83% of Year
Elections	Budget		Year to Date	% of Budget
Personnel	-	3,854.85	3,854.85	
Supplies Etc.	-	2,993.70	9,869.25	
Total	45,000	6,848.55	13,724.10	0.30

SAN JUAN COUNTY  
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EXPENDITURES	83% of Year			
COMMISSIONERS	Budget	October	Year to Date	% of Budget
Personnel	169,012.00	14,011.38	139,898.74	0.83
Supplies	1,000.00	397.53	1,752.61	1.75
Telephone	-	-	-	-
Postage	50.00	-	-	-
Printing	2,000.00	444.80	775.36	0.39
Travel	2,000.00	109.84	509.33	0.25
Miscellaneous	578.00	-	-	-
<b>TOTAL</b>	<b>174,640.00</b>	<b>14,963.55</b>	<b>142,936.04</b>	<b>0.82</b>

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES				83% of Year
CUSTODIAN	Budget	October	Year to Date	% of Budget
<b>COURTHOUSE</b>				
Personnel	37,000.00	4,108.71	47,189.83	1.28
Supplies	2,300.00	301.34	1,872.61	0.81
Maintenance	2,000.00	-	2,164.00	1.08
Repairs	5,000.00	2,675.19	14,977.75	3.00
Utilities	12,000.00	571.00	11,829.60	0.99
Propane/Coal	36,000.00	-	23,069.16	0.64
Vehicle Maintenance	500.00	543.92	543.92	1.09
Miscellaneous	500.00	-	900.00	1.80
Sub-Total	95,300.00	8,200.16	102,546.87	1.08
<b>HOSPITAL</b>				
Personnel	24,800.00	2,023.70	23,242.76	0.94
Supplies	900.00	301.33	1,641.33	1.82
Maintenance	3,500.00	-	1,953.75	0.56
Repairs	3,500.00	-	387.94	0.11
Utilities	7,000.00	1,686.53	8,058.91	1.15
Coal	15,500.00	-	-	-
Miscellaneous	500.00	-	-	-
Sub-Total	55,700.00	4,011.56	35,284.69	0.63
<b>TOTAL</b>	<b>151,000.00</b>	<b>12,211.72</b>	<b>137,831.56</b>	<b>0.91</b>



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EXPENDITURES				83% of Year
PUBLIC HEALTH DEPARTMENT	Budget	October	Year to Date	% of Budget
Personnel by General Fund	29,133.00	*	*	*
Supplies	1,000.00	696.91	6,412.21	6.41
Postage	100.00	*	109.45	1.09
Telephone	200.00	*	*	*
Travel - Training	500.00	*	32.11	0.06
Dues - Meetings	500.00	139.10	353.30	0.71
Licenses & Certifications	270.00	*	146.00	0.54
Vaccines	*	*	384.43	*
Miscellaneous	500.00	*	100.00	0.20
Total Operations	32,203.00	836.01	7,537.50	0.23
Personnel by Grant	348,598.00	17,636.03	176,040.50	0.50
Emergency Planning PHEP	22,060.00	*	*	*
CHAPS/PHIP	16,615.00	*	2,200.00	0.13
ARPA	48,643.00	*	*	*
STEPP	24,172.00	240.00	320.64	0.01
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	14,246.70	2.85
ELC an dELC Enhanced	54,877.00	1,775.00	24,624.27	0.45
CDC	45,000.00	5,100.14	51,001.40	1.13
CORE Services	22,569.00	1,018.00	15,685.50	0.70
Total Grants	667,016.00	27,589.17	296,111.95	0.44
TOTAL	699,219.00	28,425.18	303,649.45	0.43

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<b>EXPENDITURES</b>				83% of Year
<b>INTERGOVERNMENT</b>	Budget	October	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	7,314.40	71,735.40	1.02
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	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		*	*
<b>Sub-Total</b>	<b>312,967.00</b>	<b>7,314.40</b>	<b>116,033.47</b>	<b>0.37</b>
<b>GRANTS</b>				
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		*	*
<b>Sub-Total</b>	<b>240,000.00</b>	<b>*</b>	<b>610.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>552,967.00</b>	<b>7,314.40</b>	<b>116,643.47</b>	<b>0.21</b>

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES				83% of Year
INTERGOVERNMENT	Budget	October	Year to Date	% of Budget
MISC				
Snow Shovelling			13,787.00	
Eye Insurance			378.56	
Porta Johns			718.00	
VERO		972.14	9,693.56	
Treasury			4,498.00	
Alpine Water Grant			22,337.00	
E 470 Toll			11.50	
Copier		288.65	11,604.92	
Great West Life		4,058.38	35,890.88	
Skid Steer Chains			1,300.00	
S and S Lock Service			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	45,000.00	
Hardware			25.98	
Creative Crackerjack - Andrews			1,589.17	
IT - ADA			8,750.00	
Microfiche Replacement			5,565.50	
Preschool Boiler			9,325.00	
SJDA Signs			25,000.00	
SJDA Tourism Enhancement			1,200.00	
SJMA Ice Lake Toilets		3,000.00	3,000.00	
Hospital Building Heat System			128,619.11	
Total	50,000.00	15,819.17	378,948.08	

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

**MISCELLANEOUS OFFICES**

October

**EXPENDITURES**

**COMMUNICATIONS LIAISON**

	Budget		Year to Date	83% of Year % of Budget
Personnel	90,649.00	7,960.32	81,435.43	0.90
Miscellaneous	26,000.00	-	2,837.04	0.11
<b>TOTAL</b>	<b>116,649.00</b>	<b>7,960.32</b>	<b>84,272.47</b>	<b>0.72</b>

**EXPENDITURES**

**CORONER**

	Budget		Year to Date	% of Budget
Personnel	16,526.00	1,379.61	13,773.79	0.83
Miscellaneous	15,000.00	2,859.81	8,599.19	0.57
<b>TOTAL</b>	<b>31,526.00</b>	<b>4,239.42</b>	<b>22,372.98</b>	<b>0.71</b>

**EXPENDITURES**

**COUNTY ATTORNEY**

	Budget		Year to Date	% of Budget
Personnel	45,000.00	4,975.00	42,300.00	0.94
Miscellaneous	500.00	-	200.00	0.40
<b>TOTAL</b>	<b>45,500.00</b>	<b>4,975.00</b>	<b>42,500.00</b>	<b>0.93</b>

**EXPENDITURES**

**DISTRICT ATTORNEY**

Operations	-	6,839.88	38,060.23	#DIV/0!
La Plata Courthouse Remodel	-	-	2,700.69	#DIV/0!
<b>TOTAL</b>	<b>-</b>	<b>6,839.88</b>	<b>40,760.92</b>	<b>#DIV/0!</b>

**EXPENDITURES**

**EMERGENCY PREPAREDNESS**

Personnel	52,333.00	8,828.83	89,422.79	1.71
PIO	8,664.00	-	11,286.00	1.30
Miscellaneous	15,000.00	485.46	15,746.61	1.05
<b>TOTAL</b>	<b>75,997.00</b>	<b>9,314.29</b>	<b>116,455.40</b>	<b>1.53</b>

**EXPENDITURES**

**SURVEYOR**

	Budget		Year to Date	% of Budget
Personnel	1,659.00	-	-	-
Miscellaneous	841.00	-	-	-
<b>TOTAL</b>	<b>2,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES**

**VETERANS OFFICER**

Personnel	5,597.00	1,388.22	14,226.14	2.54
Miscellaneous	-	-	2,961.73	-
<b>TOTAL</b>	<b>5,597.00</b>	<b>1,388.22</b>	<b>17,187.87</b>	<b>3.07</b>

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES				83% of Year
SHERIFF	Budget	October	Year to Date	% of Budget
Personnel	521,472.00	32,173.07	336,199.04	0.64
Workers Comp Ins.	11,500.00		-	-
Supplies	15,000.00	776.81	27,603.19	1.84
Telephone/Internet	8,000.00	896.22	6,075.47	0.76
Postage	500.00	12.85	278.85	0.56
Printing	250.00		-	-
Training	2,500.00		2,648.15	1.06
Dues - Meetings	2,000.00	501.45	3,465.06	1.73
Ads - Legal Notices	300.00		-	-
Bonds	-		-	-
Vehicle Maintenance	8,000.00		14,825.39	1.85
Gasoline	23,000.00		15,432.27	0.67
Transient Persons	-		-	-
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	662.00	7,043.00	0.83
Special Events (4th of July)	500.00		-	-
Miscellaneous	328.00		1,819.66	5.55
Escrow			-	-
Sub-Total		35,022.40	415,390.08	#DIV/0!
	657,000.00			
JAIL			9,204.00	#DIV/0!
	15,000.00			
<b>TOTAL</b>		35,022.40	424,594.08	#DIV/0!
	672,000.00			



SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES TREASURER	Budget	October	Year to Date	83% of Year % of Budget
Personnel	100,112.00	8,220.14	82,691.27	0.83
Supplies	900.00	45.14	1,097.58	1.22
Telephone/Internet	*	*	*	*
Postage	1,000.00	49.28	106.67	0.11
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
<b>TOTAL</b>	121,050.00	8,314.56	90,371.51	0.75

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES				83% of Year
AMBULANCE ACCOCATION	Budget	October	Year to Date	% of Budget
Ambulance Association	589,600.00	49,133.33	491,332.97	0.83
Escrow	10,000.00	-	10,000.00	1.00
Insurance				
<b>SUBTOTAL</b>	599,600.00	49,133.33	501,332.97	0.84

EXPENDITURES				100% of Year
FIRE AUTHORITY	Budget		Year to Date	% of Budget
Fire Authority	54,750.00	-	57,750.00	1.05
Building Operation and Maintenance	15,000.00	1,093.33	13,180.19	0.88
Insurance	16,000.00	-	-	-
Building Lease Purchase	25,678.00	12,838.70	25,677.40	1.00
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
<b>SUBTOTAL</b>	181,428.00	13,932.03	146,607.59	0.81

Emergency Services Other	125,000.00		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			-	-
<b>SUBTOTAL</b>	180,700.00	-	147,474.81	0.82

<b>TOTAL</b>	961,728.00	63,065.36	795,415.37	1.64
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EXPENDITURES				
Anvil Mountian				
Payments		6,770.33	67,703.30	
Utilities		1,673.00	36,952.71	
Other		2,265.89	45,017.16	
<b>TOTAL</b>	145,000.00	10,709.22	149,673.17	1.03

SAN JUAN COUNTY  
OCTOBER 2025 FINANCIAL REPORT

EXPENDITURES				83% of Year
ROAD AND BRIDGE	Budget	October	Year to Date	% of Budget
Personnel	366,605.00	27,486.30	298,530.54	0.81
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	395.41	9,345.63	0.98
Supplies	17,000.00	5,472.49	19,469.92	1.15
Coal/Propane	8,000.00	-	5,187.30	0.65
Building Maintenance	1,500.00	-	-	-
Safety - Signs	3,000.00	-	-	-
Fuel	55,000.00	11,998.45	42,768.39	0.78
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
<b>Sub-Total</b>	<b>592,536.00</b>	<b>45,352.65</b>	<b>477,402.47</b>	<b>0.81</b>
Treasurer's Fees	5,200.00	1,516.46	5,887.10	1.13
Transfer to Escrows	-	-	-	-
Transfer to School	-	-	-	-
<b>Sub-Total</b>	<b>597,736.00</b>	<b>46,869.11</b>	<b>483,289.57</b>	<b>0.81</b>
Escrow Expenditures	11,864.31	6,717.95	195,945.62	-
<b>TOTAL</b>	<b>609,600.31</b>	<b>53,587.06</b>	<b>679,235.19</b>	<b>1.11</b>



Mountain Studies Institute  
SAN JUAN MOUNTAINS COLORADO

# Community Public Meeting

Join EPA and MSI to discuss Reuse and  
Redevelopment at the Bonita Peak  
Mining District Superfund Site and to  
learn about the Animas River Corridor.

**5 PM to 7 PM**

**Wednesday, December 10, 2025**

**Kendall Mountain Community  
Center – 1 Kendall Pl, Silverton,  
CO 81433**

All are welcome! Light  
refreshments provided by San  
Juan County.









**SILVERTON  
FAMILY  
LEARNING  
CENTER**



# EARLY CHILDHOOD COMMUNITY WORKSHOP

**GATHER. LEARN.  
GENERATE SOLUTIONS!**

**Let's work together for our  
youngest learners.**

Join us in our beautiful facility to:

- Learn about our organization and it's importance to the Silverton community;
- Understand some of the fundraising challenges we are currently facing;
- Be part of the conversation as we ***plan for the long-term sustainability of early childhood education in Silverton!***



## INFORMATION



Dec. 3, 5:30 - 7 pm



195. E. 16<sup>th</sup> St. (SFLC)



secretary@sflc.co



Option to join virtually:  
<http://meet.google.com/uyq-vnnb-vzs>

**\*LIGHT REFRESHMENTS  
WILL BE SERVED**

**In order to best serve our kids,  
this will be a **kid free** event.**





Hi all,

As I write this, we are preparing for the 2026 Hardrock. I couldn't let the opportunity pass to say thank you once again your enthusiastic support and for helping to contribute to the success of our event in 2025 (our 30<sup>th</sup> running!). Here are some of the highlights:

Ludo Pommeret (Prevessin, France) and Katie Schide (Gardiner, ME) were the first male and first female finishers. Katie's time of 25 hours and 50 minutes was the fastest time ever run by a woman at Hardrock! Both Ludo and Katie are planning on being at Hardrock in 2026.

Our finishing rate was 78% (114 finishers out of 146 starters), which is above our historic average. The 146 runners who started this year were from 25 states and 13 foreign countries.

Our youngest finisher was 29 and our oldest finisher was 61. John Tidd (San Lorenzo, ESP) completed his loop of the San Juans in 31 hours and 25 minutes, which is the fastest anyone over the age of 60 has ever completed Hardrock!

Once again, we were blessed with a strong group of volunteers in 2025. You would see volunteers preparing food, taking care of runners at aid stations, communicating with ham radios and other digital platforms, doing trail maintenance, serving as medical staff and a host of other tasks and responsibilities. In total, we had over 575 volunteers supporting our runners. This year, Betsy Kalmeyer, was honored as the recipient of our Mother Lode award, which is given to the Hardrock volunteer of the year. Long time volunteer Sean Trujillo was honored with the Bill Dooper Spirit of Hardrock award which is given to an individual or group that demonstrates an exemplary commitment to Hardrock. We also had over 1000 hours of volunteer service given to area trail maintenance.

Our philanthropic efforts continue to evolve and grow. The Hardrock community has now helped give over \$366,000 in scholarship money through the Joel Zucker Scholarship. In 2025, \$47,000 went to students from the San Juans to continue their post-secondary education. We also awarded grants to the San Juan Mountains Association and Durango Trails to continue their regional trail etiquette and trail education work as well as Search and Rescue organizations in each of the counties that we run through during our event.

In 2025, we honored the first group of the Hardrock Hall of Fame. Inducted for their contributions to Hardrock were Kirk Apt, John Cappis, Dale Garland, Gordon Hardman, Betsy Kalmeyer, Lois MacKenzie, Charlie Torn and Blake Wood.

The 2026 Hardrock will be held on July 10-12, 2026. We will select our 2026 entrants the first Saturday in December.

If you would like more information or need any questions answered be sure to contact me: (970-769-2872), [dale@hardrock100.com](mailto:dale@hardrock100.com)) or go to [www.hardrock100.com](http://www.hardrock100.com). You can also follow us on social media: Facebook-hardrockhundred Instagram-hardrock100run.

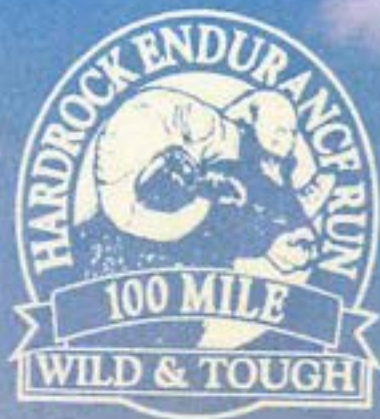
We are looking forward to another great event in 2026 and look forward to seeing you then!

A handwritten signature in dark ink that reads "Dale".  
Dale Garland

Run Director, Hardrock Hundred Endurance Run







**30<sup>th</sup> RUNNING**

1992-2025

**THANK YOU**  
**HARDROCK HUNDRED ENDURANCE RUN**  
- JULY 11-13 2025

SILVERTON TELLURIDE OURAY LAKE CITY

SAN JUAN COUNTY





<https://www.codot.gov>

# News

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| [November \(https://www.codot.gov/news/2025/november\)](https://www.codot.gov/news/2025/november)

| Rockfall stabilization and retaining wall replacement project completed on US 550 Coal Bank Pass

## Rockfall stabilization and retaining wall replacement project completed on US 550 Coal Bank Pass

### News Release

Nov. 13, 2025 - Southwestern Colorado - Improvements will help prevent potential of rockfall hazard for motorists



Aerial view of completed slope work on US 550 near Deer Creek (MP 59.3), approximately 11 miles south of Silverton

**Southwest Colorado** — The Colorado Department of Transportation and contract partner Myers & Sons Construction have completed work on US Highway 550 between Durango and Silverton.

"The US 550 corridor is a critical route for residents of our mountain towns and visitors to southwest Colorado. The newly completed work will improve the infrastructure beneath the road, as well as enhance safety by stabilizing the slopes and cliffs above the roadway. The improvements will help prevent the potential of rockfall hazard for motorists traveling the highway," said CDOT Regional Transportation Director Julie Constan. "CDOT recognizes that this project has been significantly impactful to our southwest Colorado motorists, especially the residents of Silverton. The contractor and CDOT would like to thank the traveling public for their patience and compliance during this project."

Work began in mid-May with a retaining wall replacement on Coal Bank Pass (Mile Point 56.9). At this location, the crew performed excavation shoring which helped support and hold the soil in place so the retaining wall structure underneath the highway could be replaced. Retaining wall structures are essential elements of highway design, built under the surface to hold up and support the roadway. A new culvert was also installed under the roadway near the summit of Coal Bank Pass.

Crews also completed rockfall stabilization at the Deer Creek location (MP 59.3). This work included clearing and grubbing, as well as tree and rock removal, and slope excavation. Once slope work was completed, a permanent rockfall catchment barrier was constructed. The system, made of steel posts and fencing, will provide a permanent barrier for rocks and material that may fall from the slope, ultimately protecting passing vehicles.

Additionally, an anchored mesh netting system was installed (MP 57.4) between the Coal Bank Wall site and the Deer Creek location. The netting, secured to the rock face with bolts, will help to stabilize the slope and cliffside along a 750-foot section of the northbound lane. Final work included guardrail installation, milling and paving operations as well as fresh striping.



Completed slope work and rockfall catchment barrier on US 550 at the Deer Creek location (MP 59.3)



Aerial photo of the completed anchored mesh site (MP 57.4) between the Coal Bank Wall site and the Deer Creek Rockfall site





Completed wall replacement at the Coal Bank Pass location (MP 56.9)

## Know Before You Go

Travelers are urged to “know before you go.” Gather information about weather forecasts and anticipated travel impacts and current road conditions prior to hitting the road. CDOT resources include:

- Road conditions and travel information: [COTrip.org](http://COTrip.org) (<http://COTrip.org>)
- Download the COTrip Planner app: [bit.ly/COTripapp](http://bit.ly/COTripapp) (<http://bit.ly/COTripapp>)
- Sign up for project or travel alerts: [bit.ly/COnewsalerts](http://bit.ly/COnewsalerts) (<http://bit.ly/COnewsalerts>)
- Check scheduled construction lane closures: [bit.ly/laneclosures](http://bit.ly/laneclosures) (<http://bit.ly/laneclosures>)
- Connect with @ColoradoDOT on social media: [X](https://twitter.com/ColoradoDOT) (<https://twitter.com/ColoradoDOT>), [Facebook](https://www.facebook.com/coloradodot/) (<https://www.facebook.com/coloradodot/>), [Instagram](https://www.instagram.com/accounts/login/?next=/coloradodot/) (<https://www.instagram.com/accounts/login/?next=/coloradodot/>) and [YouTube](https://www.youtube.com/channel/UC0WFfiQ-SE4kV07saKZdueA) (<https://www.youtube.com/channel/UC0WFfiQ-SE4kV07saKZdueA>)

## Remember: Slow For The Cone Zone

The following tips are to help you stay safe while traveling through maintenance and construction work zones.

- Do not speed in work zones. Obey the posted speed limits.
- Stay Alert! Expect the unexpected.
- Watch for workers. Drive with caution.
- Don't change lanes unnecessarily.
- Avoid using mobile devices such as phones while driving in work zones.
- Turn on headlights so that workers and other drivers can see you.
- Be especially alert at night while driving in work zones.
- Expect delays, especially during peak travel times.
- Allow ample space between you and the car in front of you.
- Anticipate lane shifts and merge when directed to do so.
- Be patient!

## Download the COtrip App!

The new free **COtrip Planner** (<https://maps.cotrip.org/help/115/About-COtrip#cotrip-app>) mobile app was designed to meet the growing trend of information on mobile and tablet devices for the traveling public. The COtrip Planner app provides statewide, real-time traffic information, and works on mobile devices that operate on the iOS and Android platforms. Visit the **Google Play Store** (<https://play.google.com/store/apps/details?id=crc.oneapp.co>) (Android devices) or the **Apple Store** (<https://apps.apple.com/us/app/cotrip-planner/id1582530559>) (iOS devices) to download!

Tags: [News \(https://www.codot.gov/@search?Subject%3Alist=News\)](https://www.codot.gov/@search?Subject%3Alist=News)

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[Project: US 550 Wall Replacement \(https://www.codot.gov/@search?Subject%3Alist=Project%3A%20US%20550%20Wall%20Replaceme\)](https://www.codot.gov/@search?Subject%3Alist=Project%3A%20US%20550%20Wall%20Replaceme)

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