

SAN JUAN COUNTY, COLORADO
BOARD OF COMMISSIONERS MEETING AGENDA
Friday November 8, 2024

CALL TO ORDER: 8:30 A.M.

OLD BUSINESS:

Consider Bills and Authorize Warrants
BOCC Regular Meeting Minutes for October 9, 2024

APPOINTMENTS:

9:00 A.M. - Martha Johnson, Social Services Director
9:30 A.M. - Amendments to The Silverton-San Juan Fire and Rescue Authority IGA
Amendment to Fire and Emergency Services Agreement
10:00 A.M. - Emergency Services Budget Request
10:30 A.M. - San Juan County Proposed 2025 Budget
Other

Lunch – Location to be determined

CORRESPONDENCE:

Silverton Family Learning Center
Julie Constan CDOT

NEW BUSINESS:

Eureka Campground Agreement

Sales Tax Update
Treasure's Report
Public Comment
Commissioner and Staff Reports

OTHER:

ADJOURN: Next Regular Meeting – 6:30 PM, Wednesday November 20, 2024

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 COMMISSIONERS MET NOVEMBER 13, 2024
 AND THE FOLLOWING BILLS WERE APPROVED FOR PAYMENT.

25461	STATION 550 NORTH	FIX GAS PUMP	886.30
25462	CENTURY LINK	SHERIFFS BILL	342.27
25463	JOHNSTONE SUPPLY	1/2 HOSPITAL SUPPLIES	23152.86
25464	ALSCO UNIFORMS	CLEAN RUGS	150.64
25465	INCLUSION SOLUTIONS, INC	ELECTION SUPPLIES	1857.66
25466	MOSS MASONRY	FIX MASONRY COURTHOUSE	8289.04
25467	IMAGENET CONSULTING	SHERIFFS BILL	120.97
25468	SPRUCE ELECTRICAL SERVICES	ANVIL LIGHT FIXTURE	140.00
25469	ANTHEM BLUE CROSS	MEDICAL INSURANCE	20506.49
25470	BECHTEL & SANTO	EMPLOYEE HANDBOOK	1189.00
25471	L N CURTIS & SONS	FIRE AUTHORITY SCBA'S	129290.00
25472	CITIZENS STATE BANK	ANVIL PAYMENT	6770.33
25473	BANK OF THE SAN JUANS	FIRE HOUSE PAYMENT	12838.70
25474	IDS	OCT 24 TITLE-MAILER-REG	2.31
25475	SILVERTON FIRE AUTHORITY	4TH QTR PAYMENT	13687.50
25476	SILVERTON AMBULANCE	OCT 24 PAYMENT	49133.33
DD	ABIGAIL M. ARMISTEAD	SHERIFF DEPUTY WAGES	3796.70
DD	ADAM D. CLIFTON	SHERIFF DEPUTY WAGES	3864.70
DD	AMIE R. GARDINER	SHERIFF-NURSE WAGES	3545.58
DD	ANTHONY D. EDWARDS	COMMUNICATIONS WAGES	4582.97
DD	ARTHUR J. DONOVAN	EPD WAGES	4725.50
DD	AUSTIN P. LASHLEY	COMMISSIONERS WAGES	2289.98
DD	BRUCE T. CONRAD	SHERIFFS WAGES	4331.98
DD	CHARLES A. LANIS	DEPUTY CLERK WAGES	3926.90
DD	DEANNA M. JARAMILLO	COUNTY TREASURERS WAGES	3685.79
DD	GARY DAVIS	VETS OFFICER WAGES	1004.20
DD	JOHN A. JACOBS	SHERIFF DEPUTY WAGES	2021.54
DD	KERI METZLER	CORONERS WAGES	1002.04
DD	KIMBERLY A. BUCK	ASSESSORS WAGES	4254.99
DD	KRISTINA L. RHOADES	SOCIAL SERVICE WAGES	3244.60
DD	LADONNA L. JARAMILLO	COUNTY CLERK WAGES	3756.59
DD	PETER C. MAISEL	COMMISSIONERS WAGES	2192.02
DD	REBECCA B. JOYCE	COUNTY NURSE WAGES	4398.89
DD	REBECCA J. RHOADES	CUSTODIAN WAGES	1815.28
DD	STEPHEN W. LOWRANCE	UNDERSHERIFF WAGES	4263.02
25477	SCOTT L. FETCHENHIER	COMMISSIONERS WAGES	2149.02
25478	WILLIAM A. TOOKEY	ADMINISTRATOR WAGES	5610.54
25479	CITIZENS STATE BANK	OCT FEDERAL TAXES WITHHELD	22983.38
25480	CITIZENS STATE BANK	OCT STATE TAXES WITHHELD	3692.00
25481	GREAT-WEST LIFE	GROUP RETIREMENT	6430.90
25482	CITIZENS STATE BANK	H S A SAVINGS	2075.00
25483	KANSAS CITY LIFE	DENTAL-LIFE INSURANCE	880.76
25484	AMWINS	VISION INSURANCE	180.19

25485 AFLAC	INDIVIDUAL INSURANCE	295.14
25486 SILVERTON CLINIC	REIMB STACEY (JULY-SEPT)	5085.86
25487 WEX BANK	SHERIFFS FUEL	1605.15
25488 TECHNOLOGY WEST	CAMERA MOUNTING	917.50
25489 VERIZON	SHERIFFS BILL	122.16
25490 DENNIS R. GOLBRICHT	OCT 24 SERVICES	4075.50
25491 SILVERTON LP GAS	TANK FILL UP	3709.76
25492 ALSCO UNIFORMS	LFAR 1220240/1222118	150.64
25493 SILVERTON SCHOOL	REIMB TROWER JULY-SEPT 24	7721.34
25494 CENTURY LINK	CUST BILL (ELEVATOR ROOM)	98.34
25495 GOLDEN & LANDERYOU LLC	CLOSING TRANSACTION	4050.00
25496 IRELAND STAPLETON	BILL	120.00
25497 SILVERTON FIRE AUTHORITY	REIMB(GENERATOR)	25000.00
25498 KOMATSU FINFNICAL	EXCAVATOR	41722.29
25499 CASECADE VILLAGE COMM ASSOC	CHARLIE TYACK BILL	5000.00
25500 SILVER SAN JUAN	REPAIR KITCHEN FAUCET ANVIL	106.25
25501 SILVERTON HARDWARE LLC	SUPPLIES	145.91
25502 KEN WEB	BASEMENT VAULT BOLT	600.00
25503 SUMMIT FIRE & SECURITY	ANNUAL INSPECTION	1083.06
25504 IDS	OCT 24 REG-TITLE-DMV CARDS	47.54
25505 SERVPRO	CLEAN APARTMENT	9345.84
25506 SILVERTON GROCERY	NURSE'S BILL	548.58
25507 CCTPTA	TREASURERS 2024 DUES	600.00
25508 SILVERTON RESTORATION CON	CONSULTATION ARCHITECTURE	6656.90
25509 VISA	COMMUNICATIONS BILL	1132.81
25510 SILVER SAN JUAN	REPLACE EXPANSION TANK	173.10
25511 TOWN OF SILVERTON	REIMB SERVICES	910.00
25512 IMAGENET CONSULTING	BILL	120.97
25513 VISA	BILLS	4780.15
25514 MEGAN BROSI	NURSE ASSISTANT PAY	400.00
25515 JOEL BERDIE	NURSE CONSULTANT PAY	300.00
25516 DAYNA KRANKER	NURSE ASSISTANT PAY	2750.00
25517 SAN MIGUEL POWER	BILLS	3006.32
25518 CASSANDRA ROOF	SENIOR YOGA& FITNESS PAY	490.00
25519 ROBERT ROOF, LPC	COUNSELING PAY	400.00
25520 SUMMIT FIRE & SECURITY	ANNUAL INSPECTION	999.36
25521 ALPINE WATER RESOURCES	BILL	19095.25
25522 BLAIR AND ASSOCIATES, PC	2023 AUDIT	14300.00
25523 DR. JOEL	ADJUST DNS IN FIREWALL	90.00
25524 GAND JUNCTION BISHOP LIFTING	CHAINS FOR SKID STEER	1145.00
25525 ANGELES MT CONSTRUCTION	OCT. 24 SHOVELING	256.25
25526 BRUCE E. HARING, MA, LPC	MENTAL HEALTH PAY	5100.14
25527 SILVERTON STANDARD	BILLS	232.32
TOTAL GENERAL		549551.89

ROAD

7466 SAN MIGUEL POWER	FIX UK5 BOX	856.00
7467 ANTHEM BLUE CROSS	MEDICAL INSURANCE	3991.35
7468 WHISTLESTOP	FUEL	2634.17
DD DANIEL W. BECHTEL	ROAD OPERATOR WAGES	1512.02
DD MATHEW J. ZIMMERMAN	ROAD OPERATOR WAGES	3602.39
DD MICHAEL W. KRISNOW	ROAD OPERATOR WAGES	3742.97
DD RUSTY D. MELCHER	ROAD OVERSEER WAGES	4759.68
DD WILLIAM T. MACDOUGWLL	ROAD OPERATOR WAGES	1768.00
7469 KANSAS CITY LIFE	DENTAL & LIFE INSURANCE	193.08
7470 CITIZENS STATE BANK	FEDERAL TAXES WITHHELD	4969.70
7471 CITIZENS STATE BANK	STATE TAXES WITHHELD	768.00
7472 GREAT-WEST LIFE	GROUP RETIREMENT	683.42
7473 CITIZENS STATE BANK	H S A SAVINGS	375.00
7474 AMWINS GROUP BENEFITS	VISION INSURANCE	27.66
7475 JOHN DEERE FINANCIAL	JD GRDR PAYMENT	6717.95
7476 SILVERTON HARDWARE	SUPPLIES	462.42
7477 FOUR CORNERS WELDING	KOX-MAC SUPPLIES	524.58
7478 ALSCO	BILL	80.00
7479 SUMMIT FIRE & SECURITY	ANNUAL INSPECTION	612.50
7480 ENVI ROAD	EARTHBIND STABILIZER	6000.00
7481 FERGUSON WATERWORKS	72" CULVERT	13938.50
7482 WAGNER	PARTS	1770.38
7483 VISA	SUPPLIES	393.44
7484 4RIVERS EQUIPMENT	CONTROL LE	166.82
7485 LAWSON	SUPPLIES	604.20
7496 SAN MIGUEL POWER	BILLS	380.06
TOTAL ROAD		61534.29

GENERAL 549511.89
ROAD 61534.29
TOTAL ALL FUNDS 611086.18

WERE ALLOWED SETTLEMENT IN FULL BY ORDER OF SAN JUAN COUNTY COMMISSIONERS.

AUSTIN LASHLEY, CHAIRMAN

SCOTT L. FETCHENHIER, COMMISSIONER

PETER C. MAISEL, COMMISSIONER

LADONNA L. JARAMILLO, CLERK

SAN JUAN COUNTY BOARD OF COMMISSIONERS
REGULAR MEETING WEDNESDAY, OCTOBER 9, 2024
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 Golbricht 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 Fetchenhier moved to approve the minutes of September 25, 2024, with a typo correction. Commissioner Maisel seconded the motion. The motion passed unanimously.

Road Supervisor Rusty Melcher was present to provide his monthly report and update.

Sarah Moore of SJDA was present to request up to \$25,000 in cash match from the Visitor Enhancement Fund to be used as grant match for the replacement of the entrance signs on US 550. Commissioner Fetchenhier moved to approve up to \$25,000 as grant match from the Visitor Enhancement Fund for improvements to the Town Entrances. Commissioner Maisel seconded the motion. The motion passed unanimously.

Sarah Moore of SJDA also requested \$510 for a grant match for the Art Through the Seasons Program. Commissioner Fetchenhier moved to approve the request for \$510. Commissioner Maisel seconded the motion. The motion passed unanimously.

Anne Chase requested \$6850 for a geotechnical study for Lots 15, 16 and 17 of Anvil Mountain Subdivision. Commissioner Fetchenhier approved the request with funding coming from the affordable housing fund. Commissioner Maisel seconded the motion. The motion passed unanimously.

Ellen Roberts and DeAnne Gallegos were present to discuss the upcoming celebration of the Country's 250th anniversary and the State of Colorado and San Juan County's 150th.

A Public Hearing was held to receive comments concerning a Sketch Plan Improvement Permit Application submitted by David Breed to construct a cabin and associated utility improvement on the Ute Chief Lode MS 18463 associated utility improvements in the Deer Park area accessed from CR 33A. Commissioner Maisel disclosed that he previously owned the property but currently had no financial interest in it. Upon completion of the Public Hearing Commissioner Fetchenhier moved to approve the Sketch Plan Application with the conditions listed in the staff report. Commissioner Maisel seconded the motion. The motion passed unanimously.

A Public Hearing was held to receive comments concerning a Sketch Plan Improvement Permit Application by Travis Mohrman for the construction of a 160 sq. ft storage shed at the Opus Hut on the GW Lode MS 1132 located near Ophir Pass and accessed from CR 8. Upon completion of the Public Hearing Commissioner Fetchenhier moved to approve the Sketch Plan Application with the conditions as presented in the staff report. Commissioner Maisel seconded the motion. The motion passed unanimously.

Klem Branner of the Silverton SingleTrack Society was present to provide the Commissioners with an update on the status of Bakers Park. He also requested that the commissioners consider budgeting up to \$30,000 for grant match funding for the continued construction of Bakers Park.

Chairman Austin Lashley signed all the appropriate documents to conclude the Sunnyside Gold property transfer.

Having no further business, the meeting was adjourned at 11:55 A.M.

Austin Lashley, Chairman

Ladonna L. Jaramillo, County Clerk



Department of Social Services
Phone 970-387-5631 * Fax 970-387-5326
Martha Johnson, Director
9/30/2024

Date 10/31/2024
Transmittal No. 9

Vendor	Date	Num	Amount
San Juan Cty	10/31/2024	Not printed yet	\$ 4,381.66
La Plata County	10/31/2024	Not printed yet	\$ 3,692.11
TOTAL			<u>\$ 8,073.77</u>

I, MARTHA JOHNSON, Director of Social Services of San Juan County of Colorado, hereby certify that the payments listed above are available for inspection and have been paid to the payees listed.

Martha Johnson
MARTHA JOHNSON

11-4-2024

I, Austin Lashley, Chairman of the San Juan County Board of Commissioners, hereby certify that the payments as set forth above have this date been approved and warrants in payment thereof issued upon the Social Services Fund.

Austin Lashley

San Juan County Social Services Profit & Loss Budget vs. Actual January through December 2024

	TOTAL											
	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Jul 24	Aug 24	Sep 24	Jan - Dec 24	Budget	
Ordinary Income/Expense												
Income												
400.001 REVENUE-State Alloc	7,298.35	7,188.94	7,298.55	7,838.49	3,026.42	6,694.77	41,569.97	7,412.10	6,726.10	95,053.69	142,005.00	
400.010 Property Tax Current	0.00	159.03	5,599.24	2,142.51	5,902.43	1,836.91	2,524.13	1,128.72	808.47	20,101.44	22,149.00	
400.020 Specific Ownership tax	99.34	100.87	146.43	139.64	125.27	146.30	179.91	0.00	145.41	1,083.17	1,200.00	
400.040 Penalties/Int on Tax	0.00	0.00	0.00	0.98	0.48	6.57	5.02	33.01	26.63	72.69	120.00	
400.145 REVENUE-CSGB Grant	506.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506.76	1,000.00	
400.180 REVENUE-EOC	281.25	0.00	0.00	188.01	0.00	0.00	93.75	0.00	0.00	563.01	900.00	
400.220 REVENUE-Program Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935.00	
Total Income	8,185.70	7,448.84	13,044.22	10,309.63	9,054.60	8,684.55	44,372.78	8,573.83	7,706.61	117,380.76	168,309.00	
Expense												
500.100 EXPENSE-Administration	6,587.49	6,681.46	6,792.50	7,082.45	7,528.85	7,569.90	11,080.57	6,150.23	5,978.91	65,452.36	72,000.00	
500.110 EXPENSE-Adult Protectio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.04	
500.120 EXPENSE-Child Care	386.20	0.00	39.71	26.66	50.01	172.30	0.00	27.88	0.00	702.76	360.00	
500.130 EXPENSE-Child Support	460.91	68.58	34.03	34.03	160.26	249.05	292.50	717.32	36.18	2,052.86	204.00	
500.140 EXPENSE-Child Welfare	180.12	235.26	0.00	73.34	0.00	0.00	0.00	0.00	0.00	488.72	1,200.00	
500.145 EXPENSE-CSGB Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
500.150 EXPENSE-Colorado Works	145.44	140.00	330.77	228.99	148.01	0.00	24,247.20	0.00	0.00	25,240.41	57,000.00	
500.160 EXPENSE-Core Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00	24,000.00	
500.200 EXPENSE-LEAP	0.00	0.00	0.00	0.00	0.00	0.00	10,996.22	0.00	58.68	11,054.90	5,000.00	
Total Expense	9,760.16	9,125.30	9,197.01	9,445.47	9,887.13	9,991.25	48,616.49	8,895.43	8,073.77	122,992.01	161,264.04	
Net Income	-1,574.46	-1,676.46	3,847.21	864.16	-832.53	-1,306.70	-4,243.71	-321.60	-367.16	-5,611.25	7,044.96	

San Juan County
CDHS Allocation and Expenditures report
For State Fiscal Year 2024-25
9/30/2024

FIPS

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Program	Allocation	Expenditures	Remaining	% Remaining	% of Fiscal Year Remaining
CDHS County Admin	88,006	10,903	77,102	87.61%	75.00%
HCPF Regular	23,628	1,438	22,189	93.91%	75.00%
HCPF Enhanced	48,618	6,280	42,338	87.08%	75.00%
APS Admin	30,000	277	29,723	99.08%	75.00%
APS Client	2,000	0	2,000	100.00%	75.00%
Child Care	8,298	2,225	6,073	73.19%	75.00%
CARE CRSSA Funding	0	258	-258	#DIV/0!	75.00%
CARE CRSSA Funding Expan	0	357	-357	#DIV/0!	75.00%
Colorado Works	44,697	18,385	26,312	58.87%	75.00%
Colorado Works HB 22-1259 ARPA			0	#DIV/0!	75.00%
Child Welfare 80/20	55,445	2,547	52,899	95.41%	75.00%
Child Welfare 100%	2,155	7	2,148	99.66%	75.00%
CORE 80/20	10,351	0	10,351	100.00%	75.00%
CORE 100%	18,869	6,000	12,869	68.20%	75.00%
SEAP	444	0	444	100.00%	75.00%
LEAP L300.5200	530	530	0	0.00%	0.00%
LEAP L305.5200	20,000	11,335	8,665	43.32%	0.00%
Locked-in PHE Enhanc (M215.5400)	576	0	576	100.00%	75.00%
Locked-in PHE Enhanc (M216.5405)	2,570	0	2,570	100.00%	75.00%
Total	356,187	60,542	295,644		



Department of Social Services
Phone 970-387-5631 * Fax 970-387-5326
Martha Johnson, Director
8/31/2024

Date 10/8/2024
Transmittal No. 8

Vendor	Date	Num	Amount
The Law office of Dennis R. Golbricht	08/31/2024	11698	\$ 546.00
San Juan Cty	08/31/2024	11697	\$ 4,632.87
La Plata County	08/31/2024	11696	\$ 3,716.56
TOTAL			<u>\$ 8,895.43</u>

I, MARTHA JOHNSON, Director of Social Services of San Juan County of Colorado, hereby certify that the payments listed above are available for inspection and have been paid to the payees listed.

Martha Johnson
MARTHA JOHNSON

10-26-2024

I, Austin Lashley, Chairman of the San Juan County Board of Commissioners, hereby certify that the payments as set forth above have this date been approved and warrants in payment thereof issued upon the Social Services Fund.

Austin Lashley

San Juan County Social Services Profit & Loss Budget vs. Actual January through December 2024

Ordinary Income/Expense	TOTAL									
	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Jul 24	Aug 24	Jan - Dec 24	Budget
Income										
400.001 REVENUE-State Alloc	7,298.35	7,188.94	7,298.55	7,838.49	3,026.42	6,694.77	41,569.97	7,412.10	88,327.59	142,005.00
400.010 Property Tax Current	0.00	159.03	5,599.24	2,142.51	5,902.43	1,836.91	2,524.13	1,128.72	19,292.97	22,149.00
400.020 Specific Ownership tax	99.34	100.87	146.43	139.64	125.27	146.30	179.91	0.00	937.76	1,200.00
400.040 Penalties/Int on Tax	0.00	0.00	0.00	0.98	0.48	6.57	5.02	33.01	46.06	120.00
400.145 REVENUE-CSGB Grant	506.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506.76	1,000.00
400.180 REVENUE-EOC	281.25	0.00	0.00	188.01	0.00	0.00	93.75	0.00	563.01	900.00
400.220 REVENUE-Program Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935.00
Total Income	8,185.70	7,448.84	13,044.22	10,309.63	9,054.60	8,684.55	44,372.78	8,573.83	109,674.15	168,309.00
Expense										
500.100 EXPENSE-Administration	6,587.49	6,681.46	6,792.50	7,082.45	7,528.85	7,569.90	11,080.57	6,150.23	59,473.45	72,000.00
500.110 EXPENSE-Adult Protectio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.04
500.120 EXPENSE-Child Care	386.20	0.00	39.71	26.66	50.01	172.30	0.00	27.88	702.76	360.00
500.130 EXPENSE-Child Support	460.91	68.58	34.03	34.03	160.26	249.05	292.50	717.32	2,016.68	204.00
500.140 EXPENSE-Child Welfare	180.12	235.26	0.00	73.34	0.00	0.00	0.00	0.00	488.72	1,200.00
500.145 EXPENSE-CSGB Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
500.150 EXPENSE-Colorado Works	145.44	140.00	330.77	228.99	148.01	0.00	24,247.20	0.00	25,240.41	57,000.00
500.160 EXPENSE-Core Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	16,000.00	24,000.00
500.200 EXPENSE-LEAP	0.00	0.00	0.00	0.00	0.00	0.00	10,996.22	0.00	10,996.22	5,000.00
Total Expense	9,760.16	9,125.30	9,197.01	9,445.47	9,887.13	9,991.25	48,616.49	8,895.43	114,918.24	161,264.04
Net Income	-1,574.46	-1,676.46	3,847.21	864.16	-832.53	-1,306.70	-4,243.71	-321.60	-5,244.09	7,044.96

MEMORANDUM OF UNDERSTANDING

Between
SAN JUAN COUNTY
and
PROWERS COUNTY

INTRODUCTION:

This Memorandum of Understanding (“MOU”) is entered into by and between Prowers County, Colorado body corporate and politic by and through its Board of County Commissioner (“Prowers County”), and San Juan County, Colorado (“San Juan County”) a body corporate and politic by and through its Board of County Commissioners. Prowers County and San Juan County shall jointly be referred to as the “Parties.”

PURPOSE:

1. This MOU is developed in partnership between Prowers County and San Juan County, with confirmation by the State of Colorado (“State”), for Prowers County to manage and administer calls to the hotline regarding persons that reside in San Juan County, Colorado.
2. Prowers County, through its Hotline County Connection Center (“HCCC”), agrees to answer and process Child Welfare (“CW”) related and APS related hotline calls on behalf of San Juan County (“Call Coverage Services”). Prowers County will perform the tasks outlined in this MOU as they relate to Call Coverage Services. San Juan County will perform the tasks identified in the MOU to assist the HCCC with successfully receiving the Hotline calls so San Juan County can complete the final disposition of each call.

TERM, AMENDMENT, TERMINATION:

1. Term of MOU:
 - a. This MOU becomes effective January 1, 2025 for the period of 12 months, ending December 31, 2025.
 - b. The parties shall notify each other at least 30 days prior to expiration of the MOU to execute an extension.
2. Amendments:
 - a. The Parties may request changes to this MOU, which shall be effective only upon the written agreement of the Parties.
 - b. Any changes, modifications, revisions, or amendments to this MOU shall be incorporated by written instrument, executed and signed by the Parties, and will be effective in accordance with the terms and conditions contained herein.
3. Termination:
 - a. Any party may, at its sole discretion, terminate or cancel the MOU upon 30 days’ written notice to the other party.

RATE FOR SERVICES:

1. The calculations used to determine the rate of the Call Coverage Services are based on an annual projection of the number of Child Protection Program Area 5, Program Area 4, and Institutional reports taken and an equivalent number of Other Child Welfare (“Other CW”) Inquiry related call reports. For purposes of this MOU, 10 Other CW calls will equal one report.
 - a. Projected numbers of Program Area 5, Program Area 4, Institutional, Other CW, and APS reports will be based on a combination of information from the Results Oriented Management data base and the actual numbers of calls received through the HCCC for the previous 12 months.

2. San Juan County is allocated twelve free reports, child abuse/neglect or APS reports, each quarter for a total of 48 free reports of any type per year.
3. Prowers County has entered into agreements with other Colorado counties to provide the same services as contemplated in this MOU. In the event the HCCC must expend additional funds to accommodate adding additional positions to take calls on behalf of all of the other counties including San Juan County, the cost of that expansion may be proportionately distributed amongst all of the counties that receive HCCC Call Coverage Services. Should this situation arise, San Juan County will be notified 60 days in advance of any additional costs required for HCCC's services so it can determine whether to terminate the MOU.
4. Prowers County will invoice for the Call Coverage Services. Invoices shall include a description of the services performed as San Juan County may request. San Juan County will submit payment for services satisfactorily performed within 60 days of receipt.
5. The rates of Call Coverage Services provided to San Juan County per the terms of the MOU are:

Estimated number of Child Abuse/Neglect Reports Jan 2025 – Dec 2025	16
C/W Inquiries 0 Divided by 10	0
Total Estimated Reports	16
Less the Allotment of Reports (12 per quarter)	-48
Total Estimated Reports to be billed	-32
Rate per Report	\$ 25.00
Estimated Investment for C/W Reports	\$ 0.00
Estimated number of APS reports Jan 2025 – Dec 2025	1
Rate per APS Report	\$ 25.00
Estimated Investment for APS reports	\$ 0.00
Total Investment for Call Coverage services	\$ 0.00

6. San Juan County will be billed quarterly for actual number of reports taken, less the allotted reports of 12 reports of any type per quarter.

JOINT RESPONSIBILITIES SHARED BETWEEN SAN JUAN COUNTY AND PROWERS COUNTY HCCC:

1. Both Prowers County and San Juan County acknowledge that the State of Colorado Department of Human Services must approve this MOU prior to final execution.
2. This MOU was preceded by an official request for Call Coverage Services from the Board of County Commissioners for San Juan County.
3. Both parties understand that nothing in this MOU supersedes or replaces each party's requirements and responsibilities to follow and adhere to all requirements as set forth in state and federal statute, Volume 7 Rules and/or Division of Child Welfare Policy.

GENERAL RESPONSIBILITIES OF PROWERS COUNTY HCCC:

1. The Prowers County HCCC will make the appropriate routing changes and take all calls for San Juan County on a full-time basis. Full-time is defined as 7 days per week, 24 hours a day including holidays. All next step decisions regarding Hotline call records will be left to the discretion of San Juan County. San Juan County will be responsible to complete a review of all information in the Trails Hotline Application ("THA") and Trails to ensure appropriate disposition.
2. All next step decisions regarding Hotline call records will be left to the discretion of San Juan County. San Juan County will be responsible to complete a review of all information in THA and Trails to ensure appropriate disposition.

3. **Child Welfare Reports**, which can be referred to as Referrals, taken by the HCCC will be entered into the THA, submitted, and transferred to San Juan County's Trails Inbox. HCCC will notify San Juan County of a referral via email during business hours and by personal contact during after-hours (pursuant to Volume 7 Rules). It will be the responsibility of San Juan County to check the pending queue and manage the final disposition of all records.
 - a. HCCC will provide the Hotline ID and/or Referral ID number (pursuant to Volume 7 Rules) to an entity designated by San Juan County.
4. If the HCCC believes the report is of an immediate response nature, the HCCC will notify San Juan County while information is being entered into the THA or CAPS.
5. **Information and Referral (non-CW)** calls will be sent to San Juan County's Pending Incoming Hotline Queue (pursuant to Volume 7 Rule). It will be the responsibility of San Juan County to check the pending queue and manage the final disposition of all records. Call purpose will be included in the comments. Callers will be redirected back to the San Juan County main Department of Human Services number. San Juan County can request a brief synopsis.
6. If HCCC receives a call from **law enforcement or medical personnel** that requires immediate response from San Juan County, HCCC will transfer the call to a San Juan County on-call designee. If the San Juan County on-call designee is not available, HCCC will take a message and continue to make attempts to notify the County. If appropriate, the HCCC will take a report while notifying the County.
7. **APS reports** will be documented in the Colorado Adult Protection System, ("CAPS") and in the THA. Once complete, the record will be transferred to the County's Pending Incoming Hotline Queue. San Juan County will confirm receipt and update in the THA.
 - a. If an APS call is regarding an adult over 70 years old, the HCCC will document the call in the THA and advise the reporter to call local law enforcement. The HCCC will then notify the County of the call.
 - b. Notification to San Juan County that an APS report has been taken by the HCCC will be made by email during both open and after-hours.

GENERAL RESPONSIBILITIES OF SAN JUAN COUNTY:

1. San Juan County will provide an updated list of on-call San Juan County employees' name(s) or designees and telephone/cellphone numbers and email addresses at all times. The on-call list will include backup contact name(s) and number(s) and email addresses in case the first employee is unable to answer within the notification time frame as outlined in Volume 7 Rules. If the designee changes, it is San Juan County's responsibility to immediately inform the HCCC of the change and to provide the required contact information.
2. San Juan County will notify the HCCC of any special circumstances where San Juan County staff will be unavailable by email (business hours) or voice telephone/cellphone (i.e. employees are in court, meetings, training after-hours, etc.) San Juan County should make every attempt to identify another entity that can receive notifications. This can be any entity designated by San Juan County.

GENERAL PROVISIONS:

1. This MOU is not intended to create any agency or employment relationships between the parties nor is it intended to create any third-party rights or beneficiaries.
2. Nothing contained herein shall be construed as a waiver of any party or any immunity at law including immunity granted under the Colorado Governmental Immunities Act.
3. No modification or waiver of this MOU or of any covenant, condition, or provision herein contained shall be valid unless in writing and duly executed by the party to be charged therewith.

4. This MOU and the parties conduct hereunder shall be subject to local, state and federal laws and regulations, including requirements associated with confidentiality of information and HIPAA privacy requirements.
5. The Parties to this MOU are subject to the provisions of Colorado Constitution, Article X, Section 20 regarding multiple fiscal year obligations. Therefore, no obligation extending beyond December 31, 2025 shall be enforceable unless and until County, acting through the Board, has adopted a budget for 2026 providing for payment of such obligations. San Juan County shall immediately notify Prowers County should funding under this MOU fail to be appropriated in such instance, Prowers County may immediately terminate this MOU.
6. All three of the authorizing and confirming agencies listed below must agree to the conditions set forth in the proceeding document before the MOU can be finalized.
7. All signatories have the appropriate delegation of authority to sign this MOU.
8. This MOU is subject to all applicable federal, state and local laws, regulations and rules, whether now in force or hereafter enacted or promulgated. If any term or provision of this MOU is held to be invalid or illegal, such term or provision shall not affect the validity or enforceability of the remaining terms and provisions. Meeting the terms of this MOU shall not excuse any failure to comply with all applicable laws and regulations, whether or not these laws and regulations are specifically listed herein.
9. No third-Party Beneficiary. It is expressly understood and agreed that enforcement of the terms and conditions of this MOU, and all rights of action relating to such enforcement, shall be strictly reserved to the Parties, and nothing contained in this MOU shall give or allow any such claim or right of action by any other or third person or entity on such MOU. It is the express intention of the parties hereto that any person or entity, other than the Parties, receiving services or benefits under this MOU shall be deemed to be incidental beneficiaries only.
10. Each Party agrees to be responsible for its own liability incurred as a result of its participation in this MOU. In the event any claim is litigated, each Party will be responsible for its own expenses of litigation or other costs associated with enforcing this MOU. No provision of this MOU shall be deemed or construed to be a relinquishment or waiver of any kind of the applicable limitation of liability provided to each Party by the Colorado governmental Immunity Act, C.R.S. 24-101-101 et seq. and Article XI of the Colorado Constitution.

Approving Entities

Approving Entities

Signed: _____

Signed: _____

Name: Austin Lashley

Name: _____

Title: Chair, Board of County Commissioners

Title: _____

Entity: San Juan County

Entity: _____

State Confirmation

Date: _____

Signed: _____

Name: _____

Title: _____

Entity: _____

**THE SILVERTON-SAN JUAN FIRE AND RESCUE AUTHORITY
IGA AMENDMENTS PROVIDING FOR WILDLAND FIREFIGHTING CAPABILITY
AND OPERATIONS BOTH INSIDE AND OUTSIDE THE CURRENT SERVICE AREAS**

WHEREAS, on October 26, 2011, San Juan County (the “County”) and the Town of Silverton (the “Town”) (Sometimes collectively the “Parties”) entered into the Intergovernmental Agreement for the Creation of the Silverton-San Juan Fire and Rescue Authority (the “IGA”); and

WHEREAS, the IGA authorized and provided for the successful creation and ongoing operation of the Silverton-San Juan Fire and Rescue Authority (the “Authority”) within the Town and all of the County excluding that portion of the south end of the County which is included in, and served by, the Durango Fire Protection District; and

WHEREAS, the Parties seek to amend the IGA to allow for potential Wildland firefighting capabilities and operations by the Authority; and

WHEREAS, the Parties seek to amend the IGA to allow for the Authority to deploy Wildland firefighting operations, as needed and within its financial and operational capabilities, both within its current service area of Silverton and the County, and throughout other areas of Colorado and in other states in the United States of America; and

WHEREAS, the Parties hereby find that amendment of the IGA to allow for the expansion of the Authority powers and operations into Wildland firefighting, both locally and outside the area could directly benefit the citizens of the Town and the County, including by:

- Having a trained and operational Wildland firefighting resource available locally to quickly deploy against local Wildland fire threats*
- Providing for ongoing critical firefighting training and experience to Authority personnel*
- Providing for regular professional firefighter opportunity to Authority personnel*
- Providing for potential income to the Authority, which in turn can augment the local firefighting budget*

THEREFORE, the Parties hereby amend the IGA as follows:

1. Section 1.3 shall be amended to state:

The Authority boundaries shall consist of the area presently served by the Silverton-San Juan Volunteer Fire Department which includes the Town of Silverton and all of San Juan County excluding that portion of the south end of the County which is included in, and served by, the Durango Fire Protection District. The Authority is authorized to operate outside the boundaries through mutual aid agreements, and through the deployment of Wildland fire operations in any areas of the United States of America.

2. Section 4.3 shall be amended to state:

The Authority shall have the following powers:

- a. To make and enter into contracts, including those with the Parties hereto, which contracts may include but may not be limited to those for the provision of Wildland firefighting operations, essential fire protection and response services on behalf of the Parties hereto, the provision of hazardous response services on behalf of the Parties hereto, and the enforcement of such fire codes as may now be in place in the respective jurisdictions of the Parties hereto, or as the Parties hereto may adopt in the future. Enforcement of the Parties' adopted fire codes shall be undertaken pursuant to Fire Code Enforcement Services Agreements between the Authority and each respective party hereto.
- b. To provide fire protection and prevention services as well as hazardous materials emergency response services within the service area of the Authority and outside the Service area through mutual aid agreements, as provided herein and to undertake and offer related training so as to improve the efficiency and effectiveness of these services.
- c. To maintain and deploy Wildland firefighting operations both within its current service area of Silverton and the County, and throughout other areas of Colorado and other states of the United States of America.
- d. To sue and be sued in its own name.
- e. To apply for, accept, receive and disburse grants, loans, and other financial or technical aid as such aid may be available to such intergovernmental firefighting departments.
- f. To invest any unexpended funds that are not required for immediate operation of the Authority in accordance with the laws of the State of Colorado.
- g. As may be provided in subsequent agreements between each Party and the Authority referenced in subsection (a) above, to administer and enforce such fire codes and regulations as may be adopted by each Party within their respective legal jurisdictions subject to any such administrative appeals processes the Parties may implement so as to hear complaints filed by any owner, lessee, agent, or occupant within each Party's respective jurisdiction who may be aggrieved by any order of the Authority issued pursuant to this provision.
- h. To acquire, construct, maintain, and operate any buildings, facilities or improvements as may be necessary or appropriate to serve the respective fire protection needs of the Parties hereto provided, however, that nothing contained in this provision shall in any way obligate the Parties to provide the Authority any funds for such buildings, facilities or improvements, the funding of which shall be at the absolute discretion of the Parties.
- i. To incur debt, liabilities or obligations subject to appropriation and applicable law, provided that no debt, obligation or liabilities shall constitute a debt, liability or obligation of the Parties.

- j. As funds may be made available, to make contributions to an appropriate firefighter pension fund(s).
- k. To maintain liability insurance and workers compensation benefits to employees, including volunteers of the Authority. Said insurance coverages may be as provided by San Juan County.

3. Unless specifically amended hereby, all terms, provisions, authorizations, and limitations of the 2011 IGA shall remain fully effective.

IN WITNESS WHEREOF, the Parties hereto set their hands and seals,

Town of Silverton
Board of Trustees

San Juan County
Board of County Commissioners (BOCC)

Mayor

Chair

Name, Clerk

Name, Clerk

ATTEST:

Clerk, Board of Trustees date

Clerk, BOCC date

AMENDMENT TO FIRE AND EMERGENCY SERVICES AGREEMENT

THIS AMENDMENT is entered into this ___ day of November 2024, by **San Juan County** (the "County"), and **Town of Silverton** (the "Town"), and the **Silverton-San Juan Fire and Rescue Authority** (the "Authority"), collectively referred to as (the "Parties").

WITNESSETH:

WHEREAS, the County, the Town and the Authority entered into that certain Fire and Emergency Services Agreement dated December 30th, 2011 (the "Agreement"), which currently remains in full force and effect; and,

WHEREAS, the Agreement, does not specify that the Authority may operate outside of the Town of Silverton and County of San Juan, and it does not authorize the Authority to provide Wildland Fire Protection Services; and,

WHEREAS, the Parties wish to amend the Agreement to allow the Authority to operate throughout the United States and to provide all services associated with Wildland Fire Protection Services, and to revise other issues therein.

NOW, THEREFORE, we, the Parties hereby resolve and confirm the following:

1. Section 2 of the Agreement, entitled "Authority Services" shall be amended to include the following language:

2.3 The Authority shall be authorized to provide the following specialized services to any local, state, federal or sovereign jurisdiction within the United States:

A. Wildland Fire Protection Services including all fire management services requested by a state or federal organization(s) including, but not limited to, requests from the U.S. Department of the Interior, U.S. Forest Service, Bureau of Land Management and any state or local government(s).

2. Section 5 of the Agreement, entitled "Liability" shall be replaced with the following language:

5. Liability. Nothing herein shall be construed as an assumption by either the County or the Town of any responsibility or liability of the Authority or Authority personnel. The Authority shall, at all times, be solely responsible for the acts or the failure to act of its personnel that occur or arise in any way out of the performance of this Agreement, and to the fullest extent allowed by law, shall save and hold the County and Town and their personnel and officials harmless from all costs, expenses, losses and damages, including attorneys' fees and other costs of defense, incurred as a result of any acts or omissions of Authority personnel relating to the performance of this Agreement. Nothing herein shall be construed or interpreted as a waiver, express or implied, of any of the immunities, limitations, rights, benefits, protection, or other provisions of the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, et seq. or any other protections or limitation on damages or claims provided to the Parties by law.

3. All other sections of the Agreement shall remain in full force and effect.

The undersigned have duly executed this Amendment to the Fire and Emergency Services Agreement on the date first written above:

TOWN OF SILVERTON:

By: Town Mayor

By: Town Clerk

SAN JUAN COUNTY:

By: BOCC Chair

By: County Clerk

SILVERTON-SAN JUAN FIRE AND RESCUE AUTHORITY:

By: Fire Chief

2024 PHES TAX FUNDING PROPOSAL FOR FY 2025

PROPOSING AGENCY	PURCHASE ITEM/SERVICE	AGENCY PRIORITY	REQUEST AGENCY #	AMOUNT REQUESTED	TOTAL	REVIEWING PRIORITY
SJCAA	2 (two) lifepak 35s to replace our old and outdated lifepak 15s.	A	1 of 4	\$ 108,513.60	48	1
SJCSO	VR Training System	A	1 of 2	\$ 11,000.00	46	2
SJCAA	Two 'Lucas 3' automated chest compression devices.	B	2 of 4	\$ 34,875.76	40	3
OEM	Lackawanna Fuels Treatment Project	A	1 of 2	\$ 25,000.00	39	4
OEM	Yeti PRO 4000 + (4) Boulder 200 BC Solar Generator Battery	B	2 of 2	\$ 5,070.00	36	5
SJCAA	LifePak 1000 AED	D	4 of 4	\$ 2,500.00	34	6
SJCAA	3 (three) replacement video laryngoscopes (VL), viewers and blades	C	3 of 4	\$ 16,500.00	34	7
SJCSO	Vehicle Credit	B	2 of 2	\$ 7,500.00	30	8
SJSFRA	Pension	A	1 of 3	\$ 15,000.00	29	9
SJSFRA	Administration	B	2 of 3	\$ 40,000.00	19	10
SJSWFA	Wildland Engine	A	1 of 1	\$35,000	18	11
SJSFRA	PPE	C	3 of 3	\$ 15,000.00	17	12
Total				\$ 315,959.36		

SILVERTON - SAN JUAN



5 Year Plan

Our purpose is to provide fire protection services in 3 main areas, life safety, property protection, and community education. This is a synopsis of our priorities and plans for future operations.

We are proud of the increased standards and level of service we have been able to provide in recent years. Though we are an all-volunteer department we currently provide a level of service equal to or greater than a combination department. Our intentions and goals are to continue this trajectory of improvement for our community.

We have been updating our 5-year plan over the last year or so and present the overarching goals here which are broken into separate categories, starting with our current status with each. The yearly timeline then shows what we believe is an attainable progression toward these goals.

Training

NFPA 1001 is the national standard for qualifications for firefighters at structure fire events. In the last 3 years we have trained 12 of our 30-person roster to this standard, most of whom maintain their Colorado state certifications for structure firefighting (Fire Fighter 1) and Hazardous Materials Operations, which is a separate but requisite certification. This improvement was accomplished by conducting our first Fire Fighter 1 course here in Silverton. Our goal is to gain the ability to conduct these and other associated courses annually with our own team of instructors.

Equipment/PPE

NFPA standards 1970, 1971, 1850, and 1851 govern firefighting PPE, from design and manufacturing, use and care, and service life, etc. One of the major factors for costs for departments is compliance with NFPA 1851 which restricts standard PPE service life to 10 years from date of manufacture. We are currently at approximately 70-80% compliance with our gear. We are instituting a plan of rotation of current outdated gear to spread out this cost over the lifespan of our current and future PPE to avoid having to purchase large amounts of gear at one time.

Similarly, we are doing this rotation with the large variety of other equipment that has varying lengths of life. While the term equipment can be a large umbrella term for a fire

department, there are various larger and smaller groupings that are considered and included in planning. An example of the larger groups is extrication equipment which we will begin a rotation program to replace, a process that will likely take years, even beyond this 5-year plan.

Apparatus

Our fleet is aging at an ever-increasing rate. After our 1st due engine (2020) our next newest vehicle is our highway rescue, a 2008. Our highest priorities now are to replace our 2nd due engine that is a 1993 model, and our aerial engine that is a 1983. Each has become more difficult to maintain with failing systems and parts, and difficulties with maintaining industry standard certifications for water pumping and aerial hydraulic systems.

Administration

The responsibilities, demands, and requirements of fire service providers, volunteer or career, have expanded exponentially in recent times. The capacity for volunteers to adequately administer these responsibilities and requirements has become increasingly diminished. Our department remains the only solely volunteer organization among the emergency and public services. Compensation for administrative work has become a necessity due to the demands on the department. Local, state, and federal requirements need constant attention to attain and maintain compliance. Along side the maintaining industry best practices and standards, the receipt of funding from most available state and federal grants and funding opportunities are most often contingent upon maintaining this compliance within their systems.

Our goal is to establish 1 full-time administrative position and 1 part-time position.

Facilities

As the department has progressed so has our need for space. We currently have 11 apparatus and vehicles located in 7 bays in the station. With further development of the wildland division it is reasonable to expect the acquisition of 4 or more apparatus. Evaluation will continue with this plan, the likely goal will be to add 4 more bays to the rear of the current station.

Personnel

Our community is truly blessed with a dedicated core of volunteers that make our operations possible. 80% of firefighters in the U.S. are volunteers like us. Our interactions with other departments and firefighters from Colorado and across the nation demonstrate our relatively high level of service and commitment that most are unable to attain. We have a focus on recruitment and retention of resources that is very successful by comparison. Community service is the driving factor for most and we

augment this with various incentives such as our pension plan. We also intend to continue the institution of an incident response stipend program to further recognize our volunteers' efforts.

5 Year Plan Timeline

2025

Establish 1 Part-time Administrative Position
Begin Process of Establishing 2nd Part-time Position
Establish Annual/Biannual FF1 Training
Replace 3 Sets PPE
Wildland Team Deployment Ready
Pursue Mitigation Program/Projects
Acquire Type 3/6 Engine
Begin Process To Replace E2

2026

Add 2nd Part-time Admin Position
Introduce stipend program
Replace E1
Begin Process To Replace L1
Replace 3 sets PPE
Proceed To Establish In-house Training Instructor(s)
Update Extrication Tool(s)
Acquire Type 6 Engine
Wildland Team – 2 Suppression Modules

2027

Add Part-time Position

Merge 2 Part-time Positions To 1 Full Time
 Acquire Tender
 Evaluate Facility Needs/Space
 Evaluate Wildland Team and Continue Growth
 Wildland Team Break-even/Self-sufficient

2028

Develop Plan for Facility Evaluation
 Replace L1
 Replace/Repurpose R 1
 Evaluate Admin Position(s)
 Have Self-sufficient In-house Training Program, Instructors

2029

Facility Expansion
 Replace T 1

5 Year Plan Currently Non-Budgeted Expenditures

<u>2025</u>		<u>Source</u>
Admin	40,000	EMS Tax
Engine	80,000	Grant

<u>2026</u>		
Admin	40,000	SAFER Budget/SAFE
Stipends	2,500	R
Extrication	20,000	Grant
	500,00	
E1	0	Grant/Multiple
	100,00	
Type 6	0	Grant/Multiple

<u>2027</u>		
Admin	60,000	SAFER/Budge t
Stipends	2,500	Budget
Remodel Planning	?	?

<u>2028</u>		
Admin	60,000	SAFER/Budge t
Stipends	2,500	Budget
	250,00	
L1	0	Grant/Multiple

<u>2029</u>		
Admin	60,000	Budget
Stipends	2,500	Budget
Remodel	?	Grant/Multiple
	150,00	
T1	0	Grant/Multiple

Wildland Division 5-Year Plan

While our expanding program is yet nascent we are very encouraged about the possibilities for 2025 and beyond. Our goals include having a fully self-sufficient, profitable operation providing much expanded wildland fire protection for Silverton and San Juan County, while providing full and part-time employment opportunities for local and seasonal resources. As well as providing fire suppression locally and as deployed resources, we have begun development of a fire mitigation program for San Juan County. We are coordinating with the OEM, SSJCWC (Wildfire Council), CSFS, BLM, and USFS to identify priority areas and obtain funding to conduct mitigation locally.

Our goals are to have personnel as available resources to operate at incidents, conduct division training, and perform mitigation. Coincidentally having proper, sufficient equipment and apparatuses is a key component. Further, we want our training program to expand into a regional resource, to be a destination for training.

When fully developed we anticipate the program to consist of:

15+ Personnel – including 4 SRBs

PPE for personnel

In-house/Regional Training Program

3 Type 6 Engines

3 Chase Vehicles

1 Type 3 Engine

2 OHVs

1+ Tender

2 UAVs

Wildland Division 5 Year Plan Timeline (additional to current local only resources)

2025

Acquire Type 6, Chase truck, moving toward 2nd Type 6 and chase truck

Establish Suppression Module

Personnel recruitment – 6 Firefighters, 2 Bosses

Address budgetary structure – payroll, pensions, etc.

Facility work – storage etc.

Training program – evolves with plan

Acquire more PPE/Equipment, 10 firefighters total

Establish/plan/begin mitigation program working with all partner agencies

UAV program/training

2026

Continue apparatus efforts to complete 2025 efforts – 2026 goal to add 1 Type 6, 1 Chase truck, begin efforts to acquire OHV

Add Suppression Module

Continue personnel recruitment and retention to support goals for suppression and mitigation work

Evaluate PPE/Equipment needs

Evaluate and adjust/add to training program

Upgrade/expand UAV and training/certifications

Evaluate facility/space requirements

Begin consideration of future housing requirements/availability as part of recruitment/retention

Continue mitigation development projects

2027

Assess apparatus and equipment

Acquire OHV

Acquire Type 3 Engine

Self-sufficient financially, less previous commitments if any (lease/purchase vehicles/apparatus etc.), admin staff, etc.

Complete self-sufficient in-house training program

Evaluate mitigation program

Expand UAV program

Assess/adjust/increase FT/PT/Seasonal personnel ratios

Continue housing assessment

2028

Acquire Type 6

Add Suppression Module

Adjust apparatus according to year 3 assessment

Evaluate establishment of regional training center

Assess and begin addressing housing

2029

Acquire Tender

Establish regional training program

Housing for 5-10 FT/PT/seasonal FFs

Wildland Division Currently Non-Budgeted Expenditures

<u>2025</u>		<u>Source</u>
Type 6 Engine	80,000	Multiple
PPE (if expanding)	21,750	Grant/Multiple Grant/Mitigation Program
Chipper, etc.	15,000	Funding

<u>2026</u>		
Type 6 Engine	80,000	Multiple
Chase	30,000	Multiple

<u>2027</u>		
OHV	45,000	Multiple
Type 3 Engine	125,000	Multiple
UAV	6,000	Multiple

<u>2028</u>		
Type 6	80,000	Multiple
Chase	30,000	Multiple

<u>2029</u>		
Tender	125,000	Multiple
OHV	50,000	Multiple

Wildland Income Estimations - 2024 rates

Various length deployments of Equipment and Suppression Module(s)

2024 Resource Rates -- 25% increase in 2025

<u>Resource</u>	<u>Hour</u> <u>Rate</u>	<u>Day</u> <u>Rate</u>	<u>1 day</u>	<u>5 day</u>	<u>10 day</u>	<u>14 day</u>
CB	26.64		479.52	2397.60	4795.20	6713.28
FF1	21.36		384.48	1922.40	3844.80	5382.72
FF2	19.03		342.54	1712.70	3425.40	4795.56

		520.0				
Sup Mod		0	520.00	2600.00	5200.00	7280.00
Sup						
Mod-		780.0				
OHV		0	780.00	3900.00	7800.00	10920.00
			1314.0		13140.0	
Type 6	73.00		0	6570.00	0	18396.00
	109.0		1962.0		19620.0	
Type 3	0		0	9810.00	0	27468.00
Pickup		134.4				
1/2 ton		8	134.48	672.40	1344.80	1882.72
Pickup		222.2				
3/4 ton		4	222.24	1111.20	2222.40	3111.36
	123.0		2214.0		22140.0	
Tender	0		0	11070.00	0	30996.00
ATV 1		100.1				
rider		6	100.16	500.80	1001.60	1402.24
		174.9				
ATV 2+		6	174.96	874.80	1749.60	2449.44
		189.9				
ATV 4+		2	189.92	949.60	1899.20	2658.88

Income from mitigation program on project-by-project basis

PRELIMINARY 2025

ANNUAL BUDGET FOR
SAN JUAN COUNTY, COLORADO
FOR THE FISCAL YEAR ENDING
DECEMBER 31, 2025

10-18-24

2025 BUDGET
SAN JUAN COUNTY, COLORADO

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Administrator.....	22
Custodian.....	23
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Miscellaneous Offices.....	25
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Road & Bridge Fund.....	27
Contingency - Emergency - Conservation Trust - Noxious Weed Funds	28
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**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

SUMMARY OF ALL FUNDS

	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Total General Operation	1,988,990	3,199,172	3,334,936	1,853,225
Road & Bridge Operation	297,395	606,100	561,558	341,937
Contingency	54,554	-	10,000	44,554
TABOR Emergency	30,000	-	-	30,000
Social Services	228,909	173,575	168,500	233,984
Conservation Trust	14,667	1,200	6,000	9,867
County Lodging Tax	584,738	170,000	203,717	551,021
Emergency Services	1,786,006	1,100,000	1,107,900	1,778,106
Noxious Weed Management	11,897	-	1,988	11,897
Anvil Mountain Workforce Housing	230,000	140,000	-	370,000
Escrow Accounts (Below)	986,931	431,000	593,000	824,931
	6,214,088	5,821,047	5,987,600	6,049,523

ESCROW ACCOUNTS	Estimated Beginning Balance	Estimated Revenue	Estimated Expenditures	Estimated Ending Balance
Ambulance	104,703	10,000	0	114,703
Fire Department	78,280	20,000	30,000	68,280
Sheriff's Vehicle	40,380	10,000	0	50,380
Search and Rescue	26,266	5,000	0	31,266
Computer Equipment	4,615	200	0	4,815
Clerk's Computer Equipment	5,714	400	0	6,114
Courthouse/Hospital	83,539	100,000	100,000	83,539
Assessor/Treasurer	3,880	200	0	4,080
Historical Archives	593	100	0	693
Workforce Housing (Lodging Funds)	68,382	64,700	125,000	8,082
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	139,258	0	0	139,258
Gravel	150,700	5,000	50,000	105,700
County Barn	69,086	10,000	40,000	39,086
Road Equipment	-3,032	163,000	163,000	-3,032
LOST 4-Wheelers	4,323	100	0	4,423
CR 2 and 110 Asphalt Maintenance	104,680	5,000	20,000	89,680
TOTAL	986,931	431,000	593,000	824,931

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

MILL LEVIES

	Assessed Valuation	Mill Levy	Revenue
SAN JUAN COUNTY			
General Fund	73,627,676.00	19.000	1,398,925.84
Road & Bridge	73,627,676.00	0.350	25,769.69
Social Services	73,627,676.00	0.291	21,425.65
Temporary Reduction	73,627,676.00	0.000	0.00
Refunds/Abatements	73,627,676.00	0.000	0.00
TOTAL	73,627,676.00	19.641	1,446,121.18
SCHOOL DISTRICT			
General Fund	73,627,676.00	0.000	0.00
HB20-1418 Tax Credit	73,627,676.00	0.000	0.00
Authorized Override	73,627,676.00	0.000	0.00
Abatement	73,627,676.00	0.000	0.00
Bond Redemption	73,627,676.00	0.000	0.00
TOTAL	73,627,676.00	0.000	0.00
TOWN OF SILVERTON			
General Operating	40,598,939.00	0.000	0.00
Obligation Bonds	40,598,939.00	0.000	0.00
Refunds/Abatements	40,598,939.00	0.000	0.00
TOTAL	40,598,939.00	0.000	0.00
SOUTHWEST WATER			
General Operating	73,627,676.00	0.000	0.00
Temporary Reduction	73,627,676.00	0.000	0.00
Refunds/Abatements	73,627,676.00	0.000	0.00
TOTAL	73,627,676.00	0.000	0.00
DURANGO FIRE PROTECTION			
General Operating	9,786,272.00	0.000	0.00
Bond	0.00	0.000	0.00
Refunds/Abatements	0.00	0.000	0.00
TOTAL	9,786,272.00	0.000	0.00

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

COUNTY MILL LEVY COMPARISON

	<u>Assessed Valuation</u>	<u>Mill Levy</u>	<u>Revenue</u>
2019			
General Fund	44,464,962.00	19.000	844,834.28
Road & Bridge	44,464,962.00	0.350	15,562.74
Social Services	44,464,962.00	0.291	12,939.30
Refunds/Abatements	44,464,962.00	0.196	8,715.13
TOTAL	44,464,962.00	19.837	882,051.45
2020			
General Fund	45,790,836.00	19.000	870,025.88
Road & Bridge	45,790,836.00	0.350	16,026.79
Social Services	45,790,836.00	0.291	13,325.13
Refunds/Abatements	45,790,836.00	0.088	4,029.59
TOTAL	45,790,836.00	19.729	903,407.40
2021			
General Fund	46,079,462.00	19.000	875,509.78
Road & Bridge	46,079,462.00	0.350	16,127.81
Social Services	46,079,462.00	0.291	13,409.12
Refunds/Abatements	46,079,462.00	0.011	506.87
TOTAL	46,079,462.00	19.652	905,553.59
2022			
General Fund	53,832,082.00	19.000	1,022,809.56
Road & Bridge	53,829,861.00	0.350	18,840.45
Social Services	53,829,861.00	0.291	15,664.49
Refunds/Abatements	53,829,861.00	0.062	3,337.45
TOTAL	53,832,082.00	19.703	1,060,651.950
2023			
General Fund	53,479,692.00	19.000	1,016,114.15
Road & Bridge	53,479,692.00	0.350	18,717.89
Social Services	53,479,692.00	0.291	15,562.59
Refunds/Abatements	53,479,692.00	0.082	4,385.33
TOTAL	53,479,692.00	19.723	1,054,779.97
2024			
General Fund	74,138,172.00	19.000	1,408,625.27
Road & Bridge	74,138,172.00	0.350	25,948.36
Social Services	74,138,172.00	0.291	21,574.21
Refunds/Abatements	74,138,172.00	0.000	0.00
TOTAL	74,138,172.00	19.641	1,456,147.84
2025			
General Fund	73,627,676.00	19.000	1,398,925.84
Road & Bridge	73,627,676.00	0.350	25,769.69
Social Services	73,627,676.00	0.291	21,425.65
Refunds/Abatements	73,627,676.00	0.000	0.00
TOTAL	73,627,676.00	19.641	1,446,121.18

**2025 PRELIMINARY 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

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND GRANTS

REVENUE	2023	Budget 2024	Year End Est.	Budget 2025
General				
State Historic Fund Hospital Bldg.				
Emergency Management	45,260	17,500	4,550	17,500
DOLA Courthouse			1,525	
State Historic Fund Courthouse	84,863	85,000	126,395	
Housing Solutions CDBG		150,000		
CDPHE Mapping Grant		15,000		
Courthouse Security Grant	4,412			
GOCO Recreation Grant	47,207			
CDPHE Communications Liaison	74,000	26,000	80,000	
REDI Grant MSI				
REDI Grant SJDA				
EPA Cooperative Agreement	173,285	75,000	9,760	100,000
LATCF	144,900			
Clerk ERTB	12,015			
Other Grants	36,970	15,000	34,480	25,000
Total General	622,912	383,500	256,710	142,500
Health Dept.				
Emergency Planning		22,060		
Health Care Program MCH/HCP		3,498		
CDC		45,000		
OPPI Immunizations		13,000		
CHAPS/PHIP		16,615		
Senior Grant		5,000		
STEPP		24,172		
IMM 3		38,744		
IMM 4		40,738		
CORE Services		22,659		
CORE IZ		0		
ELC		54,877		
ARPA		48,643		
COVID Grants				
Other Grants		0		
Total Health Dept.	0	335,006	0	0
TOTAL GRANTS	622,912	718,506	256,710	142,500

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

LEASE - PURCHASE AGREEMENTS

Preschool	Year	Annual Payment	Portion that is Interest	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
	2014	12,000.00	7,980.00	19,980.00	156,000.00
	2015	12,000.00	7,410.00	19,410.00	144,000.00
	2016	12,000.00	6,858.74	18,858.74	132,000.00
	2017	12,000.00	6,270.00	18,270.00	120,000.00
	2018	12,000.00	5,700.00	17,700.00	108,000.00
	2019	12,000.00	5,130.00	17,130.00	96,000.00
	2020	12,000.00	4,572.49	16,572.49	84,000.00
	2021	12,000.00	3,990.00	15,990.00	72,000.00
	2022	12,000.00	3,420.00	15,420.00	60,000.00
	2023	12,000.00	2,850.00	14,850.00	48,000.00
	2024	12,000.00	2,286.25	14,286.25	36,000.00
	2025	12,000.00	1,710.00	13,710.00	24,000.00
	2026	12,000.00	1,140.00	13,140.00	12,000.00
	2027	12,000.00	570.00	12,570.00	-

Bank of the San Juans	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
	2016	16007.9	9698.42	25706.32	246581.49
	2017	16613.82	9092.49	25706.31	229967.67
	2018	17242.67	8463.64	25706.31	212725
	2019	17895.35	7810.97	25706.32	194829.65
	2020	18572.7	7133.61	25706.31	176256.95
	2021	19275.71	6430.61	25706.32	156981.24
	2022	20005.33	5700.99	25706.32	136975.91
	2023	20762.56	4943.76	25706.32	116213.35
	2024	21548.46	4157.86	25706.32	94664.89
	2025	22364.1	3342.22	25706.32	72300.79
	2026	23210.62	2495.7	25706.32	49090.17
	2027	24089.18	1617.14	25706.32	25000.99
	2028	25000.99	705.33	25706.32	0

Catepillar Financial	Year	Principal	Interest	Annual Payment	Balance
Caterpillar D6T	2023			63,292.32	
	2024			63,292.32	
	2025			1.00	
Total		-	-	126,585.64	

DA Courthouse Remodel	Year	Principal	Interest	Annual Payment	Balance
	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 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

2019	2,305.02	395.68	2,700.70	17,478.86
2020	2,351.12	349.58	2,700.70	15,127.74
2021	2,398.14	302.55	2,700.69	12,729.60
2022	2,446.10	254.59	2,700.69	10,283.50
2023	2,495.02	205.67	2,700.69	7,788.48
2024	2,544.92	155.77	2,700.69	5,243.56
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 Paymen	Balance
Fire Truck	2021	15,381.81	4,331.25	19,713.06	122,118.19
	2022	15,866.34	3,846.72	19,713.06	106,251.85
	2023	16,366.13	3,346.93	19,713.06	89,885.85
	2024	16,873.90	2,839.16	19,713.06	73,011.82
	2025	17,413.19	2,299.87	19,713.06	55,598.63
	2026	17,961.70	1,751.36	19,713.06	37,636.93
	2027	18,527.50	1,185.56	19,713.06	19,109.43
	2028	19,109.43	603.60	19,713.03	-
Total		137,500.00	20,204.45	157,704.45	

Citizens State Bank of Ouray	Year	Principal	Interest	Annual Paymen	Balance
Assessor Treasurer	2021	2,780.05	1,648.86	4,428.91	31,837.85
Computer Software	2022	2,916.61	1,512.30	4,428.91	28,921.24
	2023	3,055.15	1,373.76	4,428.91	25,866.09
	2024	3,200.27	1,228.64	4,428.91	22,665.82
	2025	3,349.33	1,079.58	4,428.91	19,316.49
	2026	3,511.38	917.53	4,428.91	15,805.11
	2027	3,678.17	750.74	4,428.91	12,126.94
	2028	3,852.88	576.03	4,428.91	8,274.06
	2029	4,034.82	394.09	4,428.91	4,239.24
	2030	4,239.24	201.36	4,440.60	-
Total		34,617.90	9,682.89	44,300.79	

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

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

Final Lease Payment 132,845.83

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	

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

2025	Courthouse	Maintenance	10,000
	Hospital	Furnace Replacement	80,000
	County	Vehicle Replacement	50,000
			140,000
2026	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Sheriff	Vehicle Replacement	45,000
			65,000
2027	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Road & Bridge	Dozer	350,000
	Emergency Services	New Building	750,000
			1,120,000
2028	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Road & Bridge	Pickup Truck	50,000
			70,000
2029	Courthouse	Maintenance	10,000
	Hospital	Maintenance	10,000
	Sheriff	Vehicle Replacement	60,000
	Road & Bridge	Loader	250,000
			330,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

FUND REVENUE

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
General Operation	3,272,624	2,647,324	2,839,511	2,258,801	2,805,950	3,091,672
General Operation Grants	762,285	622,912	454,315	256,710	336,025	107,500
General Operation Total	4,034,909	3,270,235	3,293,826	2,515,511	3,141,975	3,199,172
Road & Bridge Operation	545,726	614,942	556,146	483,252	696,486	606,100
Contingency	0	0	17,915	0	0	0
County Lodging Tax	170,563	172,063	170,000	90,551	170,000	170,000
Conservation Trust	1,164	1,629	1,200	927	1,200	1,200
Emergency Services Fund	1,048,196	1,171,676	1,068,200	506,465	1,143,200	1,100,000
TABOR Emergency		0	0	0	0	0
Noxious Weed Management	0	0	0	0	0	0
Social Services	152,883	141,337	162,510	112,032	149,376	173,575
Anvil Mountain Workforce Housing	253,064	152,779	230,000	115,211	140,000	140,000
Escrow Accounts (Below)	278,907	310,881	462,760	46,112	492,260	431,000
TOTAL	6,485,412	5,835,541	5,962,558	3,870,061	5,934,497	5,821,047

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Escrow Accounts						
Ambulance	10,277.49	11,171.16	10,000	893	10,900	10,000
Fire Department	20,799.51	23,374.43	20,000	2,572	2,300	20,000
Sheriff's Vehicle	10,091.23	10,385.05	10,000	294	10,300	10,000
Search and Rescue	5,000.00	5,665.70	5,000	581	5,600	5,000
Computer Equipment	55.75	235.30	100	179	225	200
Clerk's Technology Fund	608.00	431.00	400	322	425	400
Courthouse	11,040.74	28,810.81	100,000	17,897	120,000	100,000
Assessor/Treasurer	78.56	331.55	100	253	300	200
Historical Archives	26.62	112.30	50	86	100	100
Workforce Housing (Lodging Fund)	193.85	818.22	64,000	624	64,700	64,700
Visitor Enhancement (Lodging Fund)		-	32,000	0	32,000	32,000
Land Use Fund	3,349.72	4,475.98	5,000	1,125	6,250	5,000
Emergency Preparedness	89.98	379.68	100	289	350	300
County Barn	125.45	23,454.61	21,000	1,871	23,000	10,000
Secure Rural Schools	-	-	0	13,610	13,610	0
Road Equipment	189,622.13	191,625.73	185,000	2,002	188,000	163,000
Gravel	21,581.57	529.43	5,000	404	5,500	5,000
LOST 4-Wheelers	41.48	176.48	10	135	200	100
CR 2 and 110 Asphalt Maintenance	5,924.94	8,903.85	5,000	2,976	8,500	5,000
CDOT Contract (110A & B)	-	-	0	0	0	0
TOTAL	278,907	310,881	462,760	46,112	492,260	431,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND REVENUE

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Cigarette Tax	447 39	630 72	450	238	350	350
Town Contract - Sheriff	295,800 00	298,920 00	322,464	194,305	322,464	400,200
USFS Contract - Sheriff	3,731 00	11,003 82	7,500	-	7,500	7,500
BLM Contract - Sheriff	10,000 00	10,000 00	10,000	10,000	10,000	10,000
Social Services	51,011 73	60,078 24	60,000	42,465	58,000	75,621
S O. Tax A, B, C, F	83,521 97	91,203 89	84,000	69,109	90,000	90,000
Sales Tax	313,187 06	352,334 38	340,000	198,011	321,000	325,000
Liquor/Marijuana Licenses	1,225 00	475 00	1,300	1,075	1,075	1,075
Building Permits / Fees	-	-	-	-	-	0
Land Use Fees	6,680 00	3,640 00	6,000	10,907	12,000	6,000
Subdivision Fees	-	-	-	-	-	0
Workforce Housing Fees	-	-	-	-	-	0
Sheriff's Fees/Fines	-	199 20	-	-	-	0
Clerk's Fees	83,482 69	59,792 90	60,000	37,621	50,161	50,000
Treasurer's Fees	56 502 25	30,924 17	30,000	16,097	16,500	16,500
Health Dept. Grants & Fees	370,070 49	524,312 52	335,000	257,136	335,000	444,000
Copies - Maps - etc	40 00	-	100	-	-	100
Investment Income	13,130 38	63,356 35	60,000	48,096	62,000	60,000
Courthouse Rent	-	-	-	-	-	0
Hospital Building Rent	5,800 00	4,481 00	9,600	2,800	4,900	8,400
Advertise/Overbids	8,050 00	7,645 00	4,000	408	3,000	3,000
IGA with Town of Silverton	31,467 00	7,713 00	12 872	-	12,000	12,000
Road & Bridge Administration	-	-	-	-	-	0
Property Tax	#####	#####	1,408,625	1,344,294	1,400,000	1,398,926
Delinquent Tax + Interest	6 769 05	6,518 70	5 000	3 009	4 000	4 000
Preschool Rent	6,000 00	5,000 00	6,000	4,000	6,000	6,000
Emergency Services Insurance	-	18,073 69	20,000	-	20,000	20,000
Emergency Services Admin 01%	-	11,916 49	11,500	-	11,500	11,500
Lodging Tax Admin 03%	-	5,091 93	5 000	-	5,000	5,000
Anvil Mountain Admin 03	-	4,583 36	5,000	-	5,000	5,000
Mineral Lease	926 66	-	-	-	-	0
Election Reimbursement	797 10	871 40	2,600	8,287	12,000	6,000
Excise Tax	2,842 46	2,985 20	2,500	1,127	1,500	1,500
Veterans	14,400 00	13,730 00	13,000	1,019	5 000	14,000
Local Assistance	-	-	-	-	-	0
Escrow Transfers In	857 260 11	21,500 00	10,000	-	-	100,000
Miscellaneous Revenue	18,353 41	6,151 52	7 000	8 797	30 000	10,000
Sub-Total	3,272,624	2,647,324	2,839,511	2,258,801	2,805,950	3,091,672
Emergency Management	3,750	45,259 71	17,500	4 550	17 500	17,500
Housing Solution CDBG	-	-	150 000	-	-	0
DOLA Courthouse	17,915	-	23,408	1,525	1,525	0
State Historic Grant Hospital Bldg	27 592	84,862 82	-	126 395	150,000	0
EPA COOP Agreement	-	173,285 00	100,000	9,760	50,000	75,000
CDPHE Communications Liaison	50,000	74 000 00	26,000	80 000	80,000	0
Underfunded Courthouse Grant	-	-	-	-	-	-
SHF Courthouse	-	-	85,000	-	-	-
CDPHE Mapping Grant	-	-	15,000	-	-	-
Clerks Electronic Technology Grants	-	-	22,407	-	-	-
REDI Grant MSI	20,477	-	-	-	-	-
REDI GRANT SJDA	55 630	-	-	-	-	-
Courthouse Security Grant	-	4,412 25	-	-	-	-
GOCO Recreation Grant	195,150 00	47,206 97	-	-	-	-
Clerk ERTB	-	12 015	-	-	-	-
LATCF	-	144,900	-	-	-	-
Other Grants	391,771	36,969 75	15,000	34,480	37,000	15,000
Sub-Total	762,285	622,912	454,315	256,710	336,025	107,500
TOTAL	4,034,909	3,270,235	3,293,826	2,515,511	3,141,975	3,199,172

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE FUND REVENUE

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
P.I.L.T.	101,786	98,747	95,000	131,943	131,943	125,000
Forest Reserve	58,057	47,381	45,000	57,843	57,843	50,000
Highway Users Tax	354,338	362,724	382,251	223,976	336,000	336,000
Highway 110 Maintenance	0	0	0	0	0	0
Snow Removal	0	0	0	0	0	0
S.O. Tax A, B, C, F	1,534	1,673	1,400	1273	1,600	1,500
Refunds	585	0	1,000	0	0	1,000
Sale of Assets	0	1,000	0	0	0	0
OHV Donation	0	0	0	0	0	0
Magnesium Chloride (USFS)	0	0	0	0	0	0
CORE Mountain Fee	0	0	7,000	0	0	7,000
OHV Grant	0	0	0	0	0	0
EPA COOP Agreement	0	0	0	26,582	45,000	60,000
LATV	0	75,000	0	0	0	0
Transportation Permit					80,000	2,500
Miscellaneous	15,800	14,707	5,000	24,820	26,000	5,000
Sub-Total	532,100	601,232	536,651	466,437	678,386	588,000
Property Tax	13,503	13,590	19,395	16,760	18,000	18,000
Delinquent Tax and Interest	123	120	100	55.00	100	100
Escrow Transfer In		344,593	0	0	0	0
TOTAL	545,726	614,942	556,146	483,252	696,486	606,100

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

CONTINGENCY FUND - REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
S.O. Tax A, B, C, F	0	0	0	0	0	0
Property Tax	0	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

COUNTY LODGING TAX - REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
Marketing and Promotion	170,563	172,063	68,000	44,663	68,000	68,000
Workforce Housing			68,000	44,663	68,000	68,000
Visitor Enhancement			34,000	22,331	34,000	34,000
TOTAL	170,563	172,063	170,000	111,657	170,000	170,000

EMERGENCY SERVICES FUND - REVENUE

Sales Tax	#####	1,128,476	1,025,000	506,465	1,100,000	1,115,000
General Fund Transfer In	43,200	43,200	43,200	0	43,200	43,200
TOTAL	1,048,196	1,171,676	1,068,200	506,465	1,143,200	1,158,200

CONSERVATION TRUST FUND - REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
Transfer In	1,164	1,629	1,200	927	1300	1300
S.O. Tax A, B, C, F	0	0	0	0	0	0
Delinquent Tax & Interest	0	0	0	0	0	0
TOTAL	1,164	1,629	1,200	927	1,300	1,300

TABOR AMENDMENT EMERGENCY FUND - REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
Transfer In	0	0	0	0	0	0
Interest	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

NOXIOUS WEED FUND - REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
Transfer In from Road & Bridge	0	0	0	0	0	0
Other Revenues	0	11,897	0	0	0	0
TOTAL	0	0	0	0	0	0

ANVIL MOUNTAIN WORKFORCE HOUSING REVENUE

	2022	2023	Budget 2024	8/31/2024		Budget 2025
				Year to Date	Year End Est.	
Property Sale	120,000	12,382	90,000	20,000	10,000	30,000
Apartment Rent	133,064	140,397	140,000	91,719	140,000	145,000
TOTAL	253,064	152,779	230,000	111,719	150,000	175,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES FUND REVENUE

	2022	2023	Budget 2024	Budget 2025
Property Tax	15,838	15,618	16,350	21,425
Penalties/Interest on Tax	100	99	120	150
S.O. Tax A, B, C, F	1,181	1,391	1,200	1,200
State Allocation	133,110	120,916	142,005	148,000
CSBG Grant	827	1,476	1,000	1,000
EOC	888	637	900	800
Program Refunds	939	1,200	935	1,000
TOTAL	152,883	141,337	162,510	173,575
From Fund Balance	-307	-76	1,246	(5,075)
BALANCE with EXPENDITURES	152,576	141,261	163,756	168,500

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

FUND EXPENDITURES

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
General Operation Total	2,735,678	2,971,833	3,466,718	1,598,242	2,723,048	3,334,936
General Operation	2,127,372	2,463,286	3,024,869	1,504,267	2,614,348	2,941,736
General Operation Grants	408,896	340,625	330,649	69,637	25,000	15,000
Road & Bridge Operation	609,312	786,069	597,736	319,343	543,656	561,558
Contingency	0	0	10,000	0	0	10,000
County Lodging Tax	103,733	105,092	100,000	100,000	100,000	203,717
Conservation Trust	0	0	6,000	0	0	6,000
Emergency Services Fund	754,353	862,770	941,728	502,787	1,096,032	1,107,900
Noxious Weed Management	0	0	0	0	0	1,988
TABOR Emergency	0	0	0	0	0	0
Social Services	153,190	141,413	161,264	0	0	168,500
Anvil Mountain Workforce Housing	124,680	0	145,000	0	0	0
Escrow Accounts (Below)	170,000	291,093	646,000	232,403	373,320	593,000
TOTAL	4,650,946	5,158,270	6,074,446	2,752,776	4,836,056	5,987,600
	8/31/2024					
Escrow Accounts	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Ambulance	0	0	0	0	0	0
Fire Department	0	0	25,000	0	34,000	30,000
Sheriff's Vehicle	0	9,000	40,000	15,000	15,000	
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	20,000	12,500	110,000	50,610	110,000	100,000
Assessor/Treasurer	0	0	0	0	0	0
Historical Archives	0	0	0	0	0	0
Workforce Housing (Lodging Fund)	0	0	125,000	0	0	125,000
Visitor Enhancement (Lodging Fund)	0	0	50,000	439	0	55,000
Land Use Fund	0	0	10,000	0	0	10,000
Emergency Preparedness	0	0	0	0	0	0
Secure Rural School	0	0	0	0	0	0
County Barn	21,000	14,850	21,000	14,320	14,320	40,000
Road Equipment	129,000	254,743	215,000	152,034	200,000	163,000
Gravel	0	0	50,000	0	0	50,000
LOST 4-Wheelers	0	0	0	0	0	0
CR 2 and 110 Asphalt Maintenance	0	0	0	0	0	20,000
TOTAL	170,000	291,093	646,000	232,403	373,320	593,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

GENERAL FUND - EXPENDITURES

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Commissioners	143,395	158,239	174,640	121,472	179,350	180,600
Clerk & Recorder	145,000	141,050	177,907	132,458	190,580	202,000
Elections	14,542	38,831	45,000	30,960	45,000	15,000
Treasurer	97,398	105,816	121,050	79,012	112,989	122,400
Assessor	135,819	140,699	188,882	101,449	175,427	169,000
Sheriff	369,854	469,957	617,262	316,842	516,400	652,000
Jail	910	260	10,000	13,468	14,000	15,000
Administrator	110,175	115,248	141,781	87,190	135,361	149,000
Custodian	118,329	148,847	151,000	105,056	144,539	174,500
Health Dept.	440,091	428,746	699,309	231,076	405,661	477,770
Ambulance	86,400	86,400	86,400	0	86,400	86,400
Fire Department	41,900	41,900	54,750	41,063	54,750	57,750
Coroner	25,130	43,446	31,526	11,479	21,526	31,526
County Attorney	29,932	37,299	45,000	29,236	43,000	55,000
District Attorney	22,519	28,833	33,301	23,877	33,301	38,246
Veterans Officer	5,321	5,321	5,597	0	0	17,724
Surveyor	2,500	0	2,500	0	2,500	2,500
Office of Emergency Preparedness	69,365	71,952	75,997	69,626	95,997	94,994
Intergovernmental	211,219	312,841	312,967	57,180	272,567	325,325
Miscellaneous	57,574	87,601	50,000	52,825	85,000	75,000
Sub-Total	2,127,372	2,463,286	3,024,869	1,504,267	2,614,348	2,941,736
Grants	408,896	340,625	330,649	69,637	25,000	15,000
Sub-Total	2,536,268	2,803,911	3,355,518	1,573,904	2,639,348	2,956,736
Treasurer's Fees	61,438	30,950	60,000	24,338	32,500	35,000
Transfer to Escrow	137,972	13,000	8,000	0	8,000	300,000
Transfer to Emergency Service Fund	0	123,972	43,200	0	43,200	43,200
Sub-Total	2,735,678	2,971,833	3,466,718	1,598,242	2,723,048	3,334,936
Escrow Expenditures	435,562	0	8,000	21,500	21,500	276,000
TOTAL	3,171,240	2,971,833	3,474,718	1,619,742	2,744,548	3,610,936

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

COMMISSIONERS - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	139,055	154,350	169,012	110,028	166,000	174,946
Supplies	753	1,551	1,000	890	1,350	1,500
Telephone	0	0	0	0	0	0
Postage	0	0	50	0	0	50
Printing	3,256	1,317	2,000	931	1,500	1,600
Travel	0	0	2,000	201	1,000	2,000
Miscellaneous	332	1,021	578	9,423	9,500	504
TOTAL	143,395	158,239	174,640	121,472	179,350	180,600

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

CLERK & RECORDER - EXPENDITURES

	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Personnel	115,941	124,704	139,759	80,587	132,000	178,996
Supplies	2,001	2,445	2,500	3,136	4,000	3,500
Telephone/Internet	0	0	0	0	0	0
Postage	264	1,853	1,500	1,102	1,500	1,500
Printing	610	729	750	562	750	750
Travel - Training	1,883	700	1,000	243	500	1,000
Dues - Meetings	179	797	800	1,577	1,750	1,000
Recording Service and Maintenance	12,330	8,670	8,400	4,560	9,120	10,000
Recorder's Equipment Replacement	5,999	0	0	10,765	10,765	0
ARCA Documents			22,407	28,695	28,695	5,000
Miscellaneous	5,793	1,153	791	1,230	1,500	254
TOTAL	145,000	141,050	177,907	132,458	190,580	202,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

TREASURER - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	89,371	89,739	100,112	60,794	92,000	102,090
Supplies	528	732	900	892	1,300	1,000
Telephone/Internet	0	0	0	0	0	0
Postage	44	694	1,000	97	500	500
Printing	3,178	3,082	4,000	2,339	4,000	4,000
Travel	1,452	0	1,500	1,542	1,600	1,700
Dues - Meetings	610	350	1,000	1,229	1,400	1,500
Computer Lease	2,214	11,219	12,000	11,139	11,139	11,139
Electronic Equipment	0	0	0	0	0	0
Maps	0	0	0	0	0	0
Miscellaneous	0	0	538	980	1,050	471
TOTAL	97,398	105,816	121,050	79,012	112,989	122,400

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

ASSESSOR - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	93,376	92,587	103,305	61,209	93,000	102,090
Supplies	6,675	7,842	8,000	6,750	10,000	8,000
Telephone/Internet	0	0	0	0	0	0
Postage	72	137	1,500	0	500	1,000
Printing	109	0	100	0	0	100
Travel	2,188	3,747	3,800	400	2,000	2,500
Dues	670	690	2,000	0	2,000	2,000
Computer Lease	2,214	11,219	50,177	32,514	50,177	35,000
Mapping		10,000	12,000	0	12,000	12,000
Master Touch	136	3,255	0	0	0	0
Equipment	0	0	2,000	0	1,000	1,000
Consulting	30,077	10,964	5,000	0	4,000	5,000
Miscellaneous	302	257	1,000	576	750	310
TOTAL	135,819	140,699	188,882	101,449	175,427	169,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

SHERIFF - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	290,182	343,700	500,462	255,341	390,000	521,472
Workers Comp Ins.	10,571	9,921	11,000	0	11,000	11,500
Supplies	19,465	23,110	18,000	9,931	15,000	15,000
Telephone/Internet	6,603	7,310	8,200	4,370	7,000	8,000
Postage	1,267	624	500	324	500	500
Printing	0	1,253	250	0	0	250
Training	1,443	161	2,500	2,234	2,500	2,500
Dues - Meetings	0	3,076	2,500	632	1,500	2,000
Ads - Legal Notices	0	472	300	0	0	300
Bonds	0	0	0	0	0	0
Vehicle Maintenance	8,792	17,087	8,000	5,018	7,500	8,000
Gasoline	13,759	19,262	17,500	15,196	22,500	23,000
Transient Persons	0	0	500	0	0	0
Dispatch Services	0	23,126	24,000	17,763	35,800	36,000
Vehicle Insurance	2,400	0	6,000	0	6,000	6,000
Insurance	7,477	11,962	8,000	0	8,000	8,000
Matching Grant Funds	0	0		0	0	0
Rescues	0	0	150	0	0	150
Communications Towers	7,896	7,215	7,400	5,554	8,350	8,500
Special Events (4th of July)	0	0	1,000	0	0	500
Miscellaneous	0	1,679	1,000	478	750	328
Sub-Total	369,854	469,957	617,262	316,842	516,400	652,000
JAIL	910	260	10,000	13,468	14,000	15,000
TOTAL	370,764	470,217	627,262	330,310	530,400	667,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

ADMINISTRATOR - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	106,932	111,315	125,681	83,544	125,681	132,954
Supplies	397	916	750	1,187	1,500	1,000
Telephone/Internet	1,241	1,139	1,000	640	960	1,000
Postage	5	-	100	22	50	100
Travel	678	1,137	2,000	713	1,700	2,000
Training	-	-	1,000	289	600	1,000
Electronic Equipment	-	-	0	-	-	0
Equipment Repair/Maint.	618	-	0	666	666	500
Subscription - Dues	304	100	250	104	104	250
Miscellaneous	-	300	1,000	25	100	196
Planning		340	10,000	0	4,000	10,000
TOTAL	110,175	115,248	141,781	87,190	135,361	149,000

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

CUSTODIAN - EXPENDITURES

COURTHOUSE	8/31/2024					
	2022	2023	Budget 2024	Year to Date	Year End Est.	Budget 2025
Personnel	27,853	32,284	37,000	34,236	48,000	38,000
Supplies	915	2,014	2,300	1,726	2,000	2,500
Maintenance	1,082	1,730	2,000	500	1,000	2,000
Repairs	2,515	7,085	5,000	770	2,000	5,000
Utilities	9,677	10,962	12,000	6,738	10,107	11,000
Propane/Coal	35,623	40,791	36,000	29,228	38,000	40,000
Vehicle Maintenance	1,530	0	500	148	500	500
Miscellaneous	100	0	500	0	0	500
Sub-Total	79,295	94,866	95,300	73,347	101,607	99,500
HOSPITAL						
Personnel	16,833	20,756	24,800	16,821	25,000	27,000
Supplies	331	737	900	478	750	800
Maintenance	1,956	3,194	3,500	3,190	3,500	3,500
Repairs	3,703	5,053	3,500	2,008	3,000	3,500
Utilities	4,474	5,231	7,000	2,831	4,300	40,000
Coal	11,737	18,823	15,500	6,382	6,382	0
Miscellaneous	0	187	500	0	0	200
Sub-Total	39,034	63,981	55,700	31,709	42,932	75,000
TOTAL	118,329	148,847	151,000	105,056	144,539	174,500

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

HEALTH DEPARTMENT - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel Total	217,632	223,162	377,731	143,385	238,000	330,000
Personnel Paid By Grants		203,823	348,598	127,360	210,000	300,000
Personnel Paid By General Fund		19,338	29,133	16,026	28,000	30,000
Supplies	1,000	7,160	1,000	2,222	2,500	1,000
Postage	90	0	100	0	0	0
Telephone	0	0	200	0	0	0
Travel - Training	100	488	500	654	700	750
Dues - Meetings	1,000	592	500	506	600	750
Licenses & Certifications	270	0	270	0	270	270
Vaccines	150	0	0	846	1,000	500
Miscellaneous	500	1,728	500	448	500	500
Total Operations	3,110	29,306	32,203	20,701	33,570	33,770
STEPP	24,172	1,045	24,172	400	2,500	5,000
Emergency Planning PHEP	15,875	1,840	22,060	0	5,000	5,000
CDC	0	110,532	45,000	0	5,000	5,000
CHAPS/PHIP	0	0	16,615	5,159	10,000	10,000
ELC and ELC Enhance	222,459	37,086	54,877	5,968	15,000	15,000
IMM 3	0	59	38,744	0	5,000	5,000
iMM 4	0	0	40,738	0	5,000	5,000
CORE Services	10,000	0	22,659	7,175	22,000	22,000
CORE IZ		24,283	0	0	0	0
Miscellaneous Grants	164,475	6,344	0	9,742	12,000	12,000
SENIOR GRANT			5,000	4,177	5,000	5,000
OPPI	0	14,428	0	0	0	0
ARPA	0	0	48,643	50,394	75,591	55,000
Covid 19	0	0	0	0	0	0
Total Grants	436,981	399,440	667,106	210,375	372,091	444,000
TOTAL	440,091	428,746	699,309	231,076	405,661	477,770

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

MISCELLANEOUS COUNTY OFFICES - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
CORONER						
Personnel	15,118	16,525	16,526	11,017	16,526	16,526
Miscellaneous	10,012	26,921	15,000	462	5,000	15,000
	25,130	43,446	31,526	11,479	21,526	31,526
Surveyor						
Personnel	2,500	0	1,659	0	2,500	1,659
Miscellaneous	0	0	841	0	0	841
	2,500	0	2,500	0	2,500	2,500
COUNTY ATTORNEY						
Personnel	29,932	37,099	45,000	29,236	43,000	55,000
Miscellaneous	0	200	0	0	0	0
	29,932	37,299	45,000	29,236	43,000	55,000
DISTRICT ATTORNEY						
	22,519	26,132	30,600	21,176	30,600	35,545
La Plata Courthouse Remodel	2,701	2,701	2,701	2,701	2,701	2,701
	25,220	28,833	33,301	23,877	33,301	38,246
VETERANS OFFICER						
Personnel	5,321	5321	5,597	0	0	17,724
Miscellaneous	0	0	0	0	0	0
	5,321	5,321	5,597	0	0	17,724
EMERGENCY PREPAREDNESS						
Personnel	46,645	48,955	52,333	34,395	52,333	55,444
PIO	7,451	8,382	8,664	6,080	8,664	9,550
Miscellaneous	15,269	14,614	15,000	29,151	35,000	30,000
	69,365	71,952	75,997	69,626	95,997	94,994

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

INTERGOVERNMENT - EXPENDITURES

	2022	2023	Budget 2024	6/31/2024 Year to Date	Year End Est.	Budget 2025
San Juan Basin Health	0	10,347	10,000	0	0	2,000
Planning Commission	400	400	400	0	400	400
Area Agency on Aging	850	5,700	6,000	0	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	425	938	933	933	933	950
Cemetery Donation	250	250	250	0	250	250
Fire Dept. Donations (Santa)	100	100	100	0	100	100
San Juan Development Assoc.	5,000	7,053	6,000	0	6,000	6,000
Social Services	61,567	63,939	70,308	49,067	70,308	86,434
Colorado SBDC	211	211	211	0	211	211
Town Shared Services	0	73,342	31,885	0	31,885	35,000
School - Subdivision Fees	0	0	4,400	0	0	0
Annual Audit	12,900	13,900	15,000	0	15,000	15,000
Liability Insurance (CTSI)	105,357	117,534	120,000	0	120,000	125,000
Workers Comp. Insurance (CTSI)	4,891	3,676	4,500	0	4,500	5,000
Transportation Dues	0	0	450	0	450	450
Housing Solutions Grant	0	0	500	0	500	500
AXIS Mental Health	500	500	500	0	500	500
CCI Dues	6,150	6,150	6,730	6,730	6,730	6,730
Preschool Loan	6,000	6,000	6,000	0	6,000	6,000
MSI	1,000	1,000	1,000	0	1,000	1,000
SWCOG	4,068	0	0	0	0	0
Fire Works Donation	0	250	250	0	250	250
Silverton Clinic	0	0	26,000	0	0	26,000
Silverton Youth Center	500	500	500	0	500	500
Sub-Total	211,219	312,841	312,967	57,180	272,567	325,325
GRANTS						
SHF - Hospital Building	23,648		0	0	0	0
DOLA Courthouse	60,067		0	0	0	0
CDPHE Communications Liaison	51,754	78,525	90,649	0	0	0
EPA Cooperative Agreement		173,285	50,000	0	0	0
Housing Solutions CDBG	11,214		150,000	0	0	0
SHF - Courthouse	20,571	62,789	30,000	46,507	0	0
Underfunded Courthouse		6,800	0	0	0	0
GOCO SJMA-MSI	191,516	13,684	0	0	0	0
Clerks Electronic Technology			0	0	0	0
REDI MSI	20,477		0			
REDI SJDA	29,647	1,003	0	0	0	0
Misc. Grants	0	4,539	10,000	23,130	25,000	15,000
Sub-Total	408,896	340,625	330,649	69,637	25,000	15,000
TOTAL	620,115	653,466	643,616	126,817	297,567	340,325

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

ROAD & BRIDGE - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Personnel	257,907	309,601	366,605	223,377	335,066	334,927
Administration	0	0	0	0	0	0
Liability Insurance (CTSI)	23,289	40,411	42,000	0	42,000	43,000
Workers Comp. Insurance (CTSI)	10,869	10,234	12,000	0	12,000	13,000
Travel	0	0	300	0	0	0
Utilities	8,330	9,055	9,500	5,337	8,500	9,000
Supplies	14,599	18,587	17,000	17,068	18,500	18,000
Coal/Propane	7,066	7,345	8,000	4,388	7,000	7,500
Building Maintenance	0	1,150	1,500	0	5,000	2,500
Safety - Signs	2,527	0	3,000	2,383	3,000	3,000
Fuel	44,210	57,002	55,000	29,336	45,000	50,000
Oil - Antifreeze	0	0	2,500	981	1,500	2,000
Tires	8,845	11,199	6,000	0	6,000	6,000
Equipment Repair	31,358	71,310	50,000	26,416	45,000	50,000
Magnesium Chloride	0	0	0	0	0	0
Avalanche Control	2,987	4,560	3,000	0	0	5,000
Rock Work - Blasting	0	0	0	0	0	0
Culverts	0	17,180	2,500	0	2,500	5,000
Gravel - Permit	331	0	331	0	331	331
Snow Removal	8,400	5,600	8,500	7,250	8,500	8,500
Bridge Maintenance	0	0	2,000	0	0	0
Equipment Payment	0	0	0	0	0	0
CDL Physicals/License	149	0	200	159	159	200
Clothing Allowance	0	200	600	454	600	600
Asphalt Materials & Striping	0	0	1,000	0	0	1,000
Miscellaneous	22,623	2,216	1,000	620	1,000	
Sub-Total	443,491	565,651	592,536	317,768	541,656	559,558
Treasurer's Fees	5,821	5,418	5,200	1,575	2,000	2,000
Transfer to Escrows	160,000	215,000	0	0	0	0
Transfer to School	0	0	0	0	0	0
Sub-Total	609,312	786,069	597,736	319,343	543,656	561,558
Escrow Expenditures	145,051	262,002	0	178,221	226,221	300,000
TOTAL	754,363	1,048,071	597,736	497,564	769,877	861,558

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

CONTINGENCY FUND - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Treasurer Fees	0	0	10	0	0	10
Miscellaneous	0	0	9,990	0	0	9,990
TOTAL	0	0	10,000	0	0	0

COUNTY LODGING TAX EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Tourism Marketing	103733	105091.93	100,000	100,000	100,000	100,000
Workforce Housing			64,000	0	0	64,000
Visitor Enhancement			32,217	0	0	32,217
Insurance			2,500	0	0	2,500
Admin. Fee			5,000	0	5,000	5,000
TOTAL	103,733	105,092	203,717	100,000	105,000	203,717

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Capital Improvements	0	0	6,000	0	0	6,000
Treasurer Fees	0	0	0	0	0	0
TOTAL	0	0	6,000	0	0	6,000

TABOR AMENDMENT EMERGENCY FUND - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Treasurer Fees	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

NOXIOUS WEED FUND - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Treasurer Fees	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,988

ANVIL MOUNTAIN WORKFORCE HOUSING - EXPENDITURES

	2022	2023	Budget 2024	10/31/2023 Year to Date	Year End Est.	Budget 2025
TOTAL	124,680	0	145,000	0	0	0

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

SOCIAL SERVICES - EXPENDITURES

	2022	2023	Budget 2024	Budget 2025
Personnel	Distributed	Distributed	Distributed	Distributed
Regular Administration	68,006	72,198	72,000	84,000
Adult Protection	0	1,263	500	500
Child Care	0	237	360	1,500
Child Support	182	531	204	2,000
Child Wifare	2,079	1,114	1,200	30,000
CSBG Grant	0	0	1,000	1,500
Colorado Works	57,165	36,713	57,000	20,000
Core Services	24,000	24,000	24,000	24,000
LEAP	1,758	5,357	5,000	5,000
OAP	0	0	0	0
Miscellaneous				
TOTAL	153,190	141,413	161,264	168,500

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

EMERGENCY SERVICES FUND - EXPENDITURES

	2022	2023	Budget 2024	8/31/2024 Year to Date	Year End Est.	Budget 2025
Ambulance Assoc.	86,400	86,400	86,400	0	86,400	86,400
Emergency Service Sales Tax	460,000	503,200	503,200	393,067	503,200	503,200
Transfer to Escrow	10,000	10,000	10,000	0	10,000	10,000
Insurance						
Ambulance Total	556,400	599,600	599,600	393,067	599,600	599,600
Fire Authority	41,900	49,900	54,750	41,062.50	54,750	57,750
Fireman's Pension	30,000	30,000	30,000		30,000	30,000
Truck Payment	20,000	19,713	20,000		19,713	19,713
Building Lease Purchase	25,678	25,677	25,678	12,838.70	25,678	25,678
Building O and M	12,598	17,792	15,000	12,067.58	17,500	18,500
Insurance	12,563	14,517	16,000		16,000	16,500
Transfer to Escrow	20,000	20,000	20,000		20,000	20,000
Fire Total	162,739	177,599	181,428	65,969	183,641	188,141
Emergency Service Other*	35,214	85,571	125,000	43,751.49	287,421	203,459
Transfer to Escrow	5,000		15,000	0.00	15,000	5,000
Fire Station Mezzanine	93,386		-	0.00	-	-
Tax Refund			10,000	0.00	0	10,000
Emergency Fire Fund			700	0.00	0	700
Insurance		14,589		0.00	18658	20,000
Ambulance Building						70,000
Administration .01%	13838		10,000	0.00	10370	11,000
TOTAL	754,353	862,770	941,728	502,787	1,096,032	1,107,900
Emergency Service Other*		85,570				
Fire Authority						
Pension						-
Personal Protection Gear				36,131	36,131	-
Response Time Stipend						-
Administration				10000	10000	-
Search and Rescue Escrow						5,000
Wildland Fire					61000	-
Emergency Management Grant Match					10000	25,000
Fire Authority Generator					25000	
SCBA Replacement					129290	-
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	-	-	-	46,131	271,421	208,459

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - COMMISSIONERS

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Scott FETCHENHIER					
Salary	31,587	31,587	33,039	33,039	33,039
Social Security	2,416	2,416	2,527	2,527	2,527
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	948	948	991	991	991
sub-total	50,851	50,851	52,807	56,337	58,315
Pete MAISIL					
Salary	31,587	31,587	33,039	33,039	33,039
Social Security	2,416	2,416	2,527	2,527	2,527
Health Insurance	3,000	3,000	16,250	19,780	21,758
Retirement	948	948	991	991	991
sub-total	37,951	37,951	52,808	56,338	58,316
Austin LASHLEY					
Salary	31,587	31,587	33,039	33,039	33,039
Social Security	2,416	2,416	2,527	2,527	2,527
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	948	948	991	991	991
sub-total	50,851	50,851	52,808	56,338	58,316
TOTAL	139,653	139,653	158,422	169,012	174,946

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - ADMINISTRATION

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
William TOOKEY					
Salary	77,154.86	77,154.86	79,469.51	95,363.42	100,131.59
Social Security	5,902	5,902	6,079	7,295	7,660
Health Insurance	14,457	15,900	16,250	19,780	21,758
Retirement	2,315	2,315	2,384	2,861	3,004
Unemployment	309	309	318	381	401
sub-total	100,137	101,580	104,501	125,681	132,954
PLANNER					
UNKNOWN					
Salary*	12,400.00	12,400.00	29,993.60	31,200.00	32,760.00
Social Security	949	949	2,295	2,387	2,506
Health Insurance	5,406	5,406	0	0	0
Retirement	372	372	900	936	983
Unemployment	50	50	120	125	131
Sub-total	19,176	19,176	33,308	34,648	36,380
TOTAL	119,314	120,757	137,809	160,329	169,334
* = 1040 hours @ 30.00					

PERSONNEL - VETERANS OFFICER

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Gary DAVIS					
Salary	930	4,800	4,800	5,040	16,000
Social Security	71	367	367	386	1,224
Health Insurance	20	20	20	20	20
Retirement	3	144	144	151	480
1000 hrs. @ 16.00					
TOTAL	1,024	5,331	5,331	5,597	17,724

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - EMERGENCY MANAGER

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2024
Jim DONOVAN					
Salary	36,400	36,400	36,400	38,220	40,131
Social Security	2,785	2,785	2,785	2,924	3,070
Health Insurance	11,130	7,950	8,125	9,890	10,879
Retirement	1,092	1,092	1,092	1,147	1,204
Unemployment	146	146	146	153	161
TOTAL	51,552	48,372	48,547	52,333	55,444

*=2080 Hours @ \$38.59

1040 Hours Emergency Manager 1040 Hours Public Health
Hours and Rate subject of change depending on pandemic funding

Deanne GALLEGOS 8664 9096 9550
300 hr. @ 31.84

PERSONNEL - COMMUNICATIONS LIAISON

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Anthony EDWARDS					
Salary	40,669	44,269	77,742	81,629	85,710
Social Security	3,111	3,387	5,947	6,245	6,557
Health Insurance	0	0	0	0	0
Retirement	1,220	1,328	2,332	2,449	2,571
Unemployment	163	177	311	327	343
TOTAL	45,163	49,161	86,332	90,649	95,181

1820 Hours

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - SOCIAL SERVICES TECHNICIAN

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Krissy Rhoades					
Salary	39,130	39,130	40,950	45,500	58,240
Social Security	2,993	2,993	3,133	3,481	4,455
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,174	1,174	1,229	1,365	1,747.2
Unemployment	157	157	164	182	232.96
TOTAL	59,354	59,354	61,725	70,308	86,434
2080 hrs @ 28.00					

PERSONNEL - CORONER

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Keri METZLER					
Salary	13,663	13,663	14,935	14,935	14,935
Social Security	1,045	1,045	1,143	1,143	1,143
Retirement	410	410	448	448	448
TOTAL	15,118	15,118	16,526	16,526	16,526

PERSONNEL - SURVEYOR

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Kenny SCHAAF					
Salary	1,518	1,518	1,659	1,659	1,659

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - PUBLIC HEALTH

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Becky JOYCE					
Salary	72,800	72,800	72,800	76,440	80,262
Social Security	5,569	5,569	5,569	5,848	6,140
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	2,184	2,184	2,184	2,293	2,408
Unemployment	291	291	291	306	321
Sub-total	96,744	96,744	97,094	104,667	110,889
40 hours/week					
Amie Bicochi					
Salary	31,200	35,880	43,116	45,500	53,690
Social Security	2,387	2,745	3,298	3,481	4,107
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	936	1,076	1,293	1,365	1,611
Unemployment	125	144	172	182	215
Sub-total	50,548	55,745	64,130	70,308	81,381
1820 Hours @ \$29.50					
Jim DONOVAN EPR Grant					
Salary	36,400	36,400	36,400	38,220	40,131
Social Security	2,785	2,785	2,785	2,924	3,070
Health Insurance	4,770	7,950	8,125	9,890	10,879
Retirement	1,092	1,092	1,092	1,147	1,204
Unemployment	146	146	146	153	161
	-	-	-	-	-
	-	-	-	-	-
Sub-total	45,192	48,372	48,547	52,333	55,444
1040 Hours @ \$38.59					
Rob Gardiner					
Salary			15,600	16,380	-
Social Security			1,193	1,253	-
Health Insurance			-	-	-
Retirement			468	491	-
Unemployment			62	66	-
Sub-total	-	-	17,324	18,190	-
520 Hours @ \$31.50					
Total	213,273	221,650	227,095	245,498	247,714
Other			132,233	132,233	132,233
All Hours and Rates are subject to Pandemic Fun			359,328	377,731	379,947

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - TREASURER

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Deanna JARAMILLO					
Salary	60,449	60,449	66,077	66,077	66,077
Social Security	4,624	4,624	5,055	5,055	5,055
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,813	1,813	1,982	1,982	1,982
Sub-total	82,787	82,787	89,364	92,894	94,872
Unknown					
Salary	8,000	8,000	4,200	6,500	6,500
Social Security	612	612	321	497	497
Health Insurance	3,498	3,498	1,788	-	-
Retirement	240	240	126	195	195
Unemployment	32	32	17	26	26
Sub-total	12,382	12,382	6,452	7,218	7,218
TOTAL	95,169	95,169	95,816	100,112	102,090
* = 260 hours @ 25.00					

PERSONNEL - ASSESSOR

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Kim BUCK					
Salary	60,449	60,449	66,077	66,077	66,077
Social Security	4,624	4,624	5,055	5,055	5,055
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,813	1,813	1,982	1,982	1,982
Sub-total	82,787	82,787	89,364	92,894	94,872
Unknown					
Salary*	16,000	16,000	4,200	9,375	9,375
Social Security	1,224	1,224	321	717	717
Health Insurance	6,361	6,996	1,788	0	0
Retirement	480	480	126	281	281
Unemployment	64	64	17	38	38
Sub-total	24,129	24,764	6,452	10,411	10,411
TOTAL	106,916	107,551	95,816	103,305	105,283
* = 375 hours @ 25.00					

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Ladonna JARAMILLO				
Salary	60,449	60,449	66,077	66,077
Social Security	4,624	4,624	5,055	5,055
Health Insurance	15,900	15,900	16,250	21,758
Retirement	1,813	1,813	1,982	1,982
Sub-total	82,787	82,787	89,364	94,872
Charles Alex LANIS				
Salary*	22,750	26,000	29,820	56,160
Social Security	1,740	1,989	2,281	4,296
Health Insurance	0	0	12,675	21,758
Retirement	683	780	895	1,685
Unemployment	91	104	119	225
Sub-total	25,264	28,873	45,790	84,124
TOTAL	108,051	111,660	135,154	178,996
* = 2080 hours @ 27.00				

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - SHERIFF

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Sheriff - Bruce CONRAD					
Salary	67,764	67,764	74,072	74,072	74,072
Social Security	5,184	5,184	5,667	5,667	5,667
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	2,033	2,033	2,222	2,222	2,222
Sub-total	90,881	90,881	98,211	101,741	103,719
Undersheriff - Steve LOWRANCE					
Salary	62,501	62,501	64,376	67,595	70,975
Social Security	4,781	4,781	4,925	5,171	5,430
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,875	1,875	1,931	2,028	2,129
Unemployment	250	250	258	270	284
Sub-total	85,307	85,307	87,740	94,844	100,575
Deputy - Abigail ARMISTEAD					
Salary	53,096	53,096	55,751	58,539	61,466
Social Security	4,062	4,062	4,265	4,478	4,702
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,593	1,593	1,673	1,756	1,844
Unemployment	212	212	223	234	246
Sub-total	74,863	74,863	78,161	84,788	90,016
Deputy - Adam Clifford					
Salary	53,096	53,096	55,751	58,539	61,466
Social Security	4,062	4,062	4,265	4,478	4,702
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,593	1,593	1,673	1,756	1,844
Unemployment	212	212	223	234	246
Sub-total	74,863	74,863	78,161	84,788	90,016
Deputy - Unknown					
Salary	53,096	53,096	55,751	55,751	55,751
Social Security	4,062	4,062	4,265	4,265	4,265
Health Insurance	15,900	15,900	16,250	19,780	21,758
Retirement	1,593	1,593	1,673	1,673	1,673
Unemployment	212	212	223	223	223
Sub-total	74,863	74,863	78,161	81,691	83,669
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 Bicocchi **					
Salary	9,450	5,980	6,159	6,500	7,280
Social Security	723	457	471	497	557
Health Insurance	0	0	0	0	0
Retirement	284	179	185	195	218
Unemployment	38	24	25	28	29
Sub-total	10,494	6,641	6,840	7,218	8,084
Back Country Officer*					
Salary	24,499	24,499	25,724	27,010	27,010
Social Security	1,874	1,874	1,968	2,066	2,066
Health Insurance	0	0	0	0	0
Retirement	0	0	0	0	0
Unemployment	98	98	103	108	108
Sub-total	26,471	26,471	27,795	29,185	29,185
TOTAL	379,088	375,234	393,115	500,462	521,472

**= 260 hours @ 28.00

*= 520 hours @ 25.00

John Jacobs Reserve/Alpine Ranger \$29.00/Hour

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - CUSTODIAN

	Budget 2021	Budget 2022	Budget 2023
Becky RHOADES			
Salary	20,000	20,000	21,000
Social Security	1,530	1,530	1,607
Unemployment	8	8	8
Retirement	600	600	630
TOTAL	22,138	22,138	23,245
1000 hours @ 24.00			

**2025 PRELIMINARY BUDGET
SAN JUAN COUNTY, COLORADO**

PERSONNEL - ROAD & BRIDGE

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Rusty MELCHER					
Salary	74,381	74,381	76,613	80,443	84,466
Social Security	5,690	5,690	5,861	6,154	6,462
Health Insurance	15,900	15,900	15,900	17,500	21,758
Retirement	2,231	2,231	2,298	2,413	2,534
Unemployment	298	298	306	322	338
Sub-total	98,501	98,501	100,979	106,832	115,557
Michael KRISNOW					
Salary	58,724	58,724	60,486	63,510	66,684
Social Security	4,492	4,492	4,627	4,859	5,101
Health Insurance	3,000	3,000	3,000	19,780	21,758
Retirement	1,762	1,762	1,815	1,905	2,001
Unemployment	235	235	242	254	267
Sub-total	68,213	68,213	70,169	90,308	95,811
Mathew ZIMMERMAN					
Salary	0	52,000	53,560	56,238	59,050
Social Security	0	3,978	4,097	4,302	4,517
Health Insurance	0	15,900	16,250	19,780	21,758
Retirement	0	1,560	1,607	1,687	1,771
Unemployment	0	208	214	225	236
Sub-total	0	73,646	75,728	82,232	87,333
Unknown					
Salary	0	52,000	53,560	56,238	28,119
Social Security	0	3,978	4,097	4,302	2,151
Health Insurance	0	15,900	16,250	19,780	0
Retirement	0	1,560	1,607	1,687	844
Unemployment	0	208	214	225	112
Sub-total	0	73,646	75,728	82,232	31,226
OVERTIME PAY	5,000	5,000	5,000	5,000	5,000
TOTAL	249,927	323,573	332,310	366,605	334,927.24

PUBLIC NOTICE

Notice is hereby given that a proposed budget has been submitted to the Board of County Commissioners for the ensuing year of 2025; that a copy of such proposed budget has been filed in the office of the San Juan County Clerk, where same is open for public inspection; and that a public hearing on such proposed budget will be held at a meeting of the Board of County Commissioners at the San Juan County Courthouse on Wednesday November 20, 2024 at 7:00 PM.

Any interested elector of San Juan County may inspect the proposed budget and file or register any objection thereto at any time prior to the final adoption of the budget scheduled to occur on December 13, 2024.

Published in the Silverton Standard



PO Box 532 Silverton, CO 81433
Office/Station: 970-387-5023

Email: office@silvertonfirerescue.org

2025 Contract for Services
Town/County

	TOWN COUNTY	
CONTRACT SERVICES		
Bookkeeping	\$3,300	\$3,300
Office Administration	\$9,000	\$9,000
Accountant	\$1,750	\$1,750
Attorney Fees	\$1,000	\$1,000
OPERATIONS		
Phone/Internet/Fax	\$2,250	\$2,250
Office&Station Supp/Postage/Software	\$2,500	\$2,500
Dispatch Services	\$ 900	\$ 900
FACILITIES AND EQUIPMENT		
Training	\$6,750	\$6,750
Technical Services	\$2,000	\$2,000
Equipment Upgrades	\$2,000	\$2,000
Travel	\$ 500	\$ 500
Personal Safety	\$5,250	\$5,250
Equipment Maintenance	\$4,500	\$4,500
Vehicle Maintenance	\$4,000	\$4,000
Apparatus Certifications	\$1,000	\$1,000
Fuel, Oil & Fluids	\$2,750	\$2,750
Respiratory Equipment & Certification	\$5,000	\$5,000
MEMBER INCENTIVES	\$2,800	\$2,800
MISC	<u>\$ 500</u>	<u>\$ 500</u>
OPERATING BUDGET	\$57,750	\$57,750
Escrow	\$10,000	\$ 10,000
Fireman's Pension	\$ 15,000	\$ 15,000
Each entity pays \$15,000 to Fireman's pension		



Dear San Juan County Commissioners,

The Silverton Family Learning Center just underwent an updated Radon test of our facility to comply with CDPHE requirements for childcare centers. This mandated post renovation retest is a requirement that we were unaware of prior to our recent inspection.

The test results came back showing that our Radon levels are elevated and mitigation is required. I have provided the test results and mitigation quote for your review.

This unexpected and unbudgeted expense will cause us hardship at this time. On behalf of the SFLC Board of Directors, I am requesting San Juan County's financial support to cover the cost of this important mitigation work.

Thank you in advance for your consideration.

Sincerely,

Sara Mordecai

Silverton Family Learning Center

Southwest Radon Eliminators LLC

314 S GUADALUPE ST STE 115
SANTA FE, New Mexico 87501
USA
+15053484467
info@southwestradoneliminators.com
southwestradoneliminators.com

Estimate

ADDRESS	SHIP TO	ESTIMATE DATE	11231 10/14/2024
Sara Mordeca Silverton Family Learning Center 195 E 16th street Silverton, TX 81433	Sara Mordeca Silverton Family Learning Center 195 E 16th street Silverton, TX 81433		

CUSTOMER PHONE NUMBER
520-664-6377/ 970-387-5152

DATE	SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	Sub Slab Mitigation System	Installation of single fan sub slab depressurization radon mitigation system for the purpose of extracting radon from below slab. A fan will be mounted on exterior of dwelling and exhaust will terminate above roof line. The goal is to reduce radon levels inside the dwelling to below 4pCi/L. We will perform a post mitigation test 24 hours to 30 days after installation. **If necessary, the client is responsible for the installation of 120v electrical outlet to be placed within 6' of mitigation fan** *NOTICE: Southwest Radon Eliminators LLC, reserves the right to use temporary electrical supply, including commercial grade extension cords to provide service to Radon Eliminations Systems during the interim period of permanent electrical supply being installed.	2	2,750.00	5,500.00
	Post Radon Testing	Post Testing after radon mitigation	14	129.00	1,806.00

	SUBTOTAL	7,306.00
	TAX	0.00
	TOTAL	\$7,306.00

Accepted By:



Dear San Juan County Commissioners,

The Silverton Family Learning Center just underwent an updated Radon test of our facility to comply with CDPHE requirements for childcare centers. This mandated post renovation retest is a requirement that we were unaware of prior to our recent inspection.

The test results came back showing that our Radon levels are elevated and mitigation is required. I have provided the test results and mitigation quote for your review.

This unexpected and unbudgeted expense will cause us hardship at this time. On behalf of the SFLC Board of Directors, I am requesting San Juan County's financial support to cover the cost of this important mitigation work.

Thank you in advance for your consideration.

Sincerely,

Sara Mordecai

Silverton Family Learning Center

Southwest Radon Eliminators LLC

314 S GUADALUPE ST STE 115

SANTA FE, New Mexico 87501

USA

+15053484467

info@southwestradoneliminators.com

southwestradoneliminators.com

Estimate

Sara Mordeca
Silverton Family Learning Center
195 E 16th street
Silverton, TX 81433

Sara Mordeca
Silverton Family Learning Center
195 E 16th street
Silverton, TX 81433

11231
10/14/2024

520-664-6377/ 970-387-5152

DATE	SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
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	Post Radon Testing	Post Testing after radon mitigation	14	129.00	1,806.00
					7,306.00
					0.00
					\$7,306.00

RADON RESULTS

Project: Silverton Family Learning

Individual reports available online at results.aelabs.com

Field Testing Protocol: ANSI-AARST MAMF 2017 Rev 1/21

Tester: 105 Spruce St
 Santa Fe, NM 87501
 USA

Serial #	Property Tested	Marmot South	Test Duration	Structure	Radon Level	Error Type
1)	AA543132 195 E 16th St Silverton, CO 81433	Marmot South	Start: 08:22 AM 10/07/2024 End: 08:23 AM 10/09/2024 Duration: 48.01 Hours	Type: Slab Floor: 1st Floor Closed: Yes	6.1 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
2)	AA551523 195 E 16th St Silverton, CO 81433	Marmot West	Start: 08:22 AM 10/07/2024 End: 08:26 AM 10/09/2024 Duration: 48.06 Hours	Type: Slab Floor: 1st Floor Closed: Yes	6.5 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
3)	AA551579 195 E 16th St Silverton, CO 81433	Marmot Center Shelf	Start: 08:26 AM 10/07/2024 End: 08:27 AM 10/09/2024 Duration: 48.03 Hours	Type: Slab Floor: 1st Floor Closed: Yes	6.3 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
4)	AA551516 195 E 16th St Silverton, CO 81433	Marmot North	Start: 08:37 AM 10/07/2024 End: 08:38 AM 10/09/2024 Duration: 48.02 Hours	Type: Slab Floor: 1st Floor Closed: Yes	5.3 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
5)	AA551540 195 E 16th St Silverton, CO 81433	Polar North	Start: 08:39 AM 10/07/2024 End: 08:40 AM 10/09/2024 Duration: 48.01 Hours	Type: Slab Floor: 1st Floor Closed: Yes	5.9 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
6)	AA551534 195 E 16th St Silverton, CO 81433	Polar South	Start: 08:40 AM 10/07/2024 End: 08:41 AM 10/09/2024 Duration: 48.01 Hours	Type: Slab Floor: 1st Floor Closed: Yes	6.0 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						
7)	AA488860 195 E 16th St Silverton, CO 81433	Polar East	Start: 08:41 AM 10/07/2024 End: 08:42 AM 10/09/2024 Duration: 48.01 Hours	Type: Slab Floor: 1st Floor Closed: Yes	5.5 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson						

Serial #	Property Tested	Structure	Radon Level	Error Type
8)	AA551556 195 E 16th St Silverton, CO 81433	Polar West	5.3 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
9)	AA551539 195 E 16th St Silverton, CO 81433	Office	7.9 +/- 0.4 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
10)	AA551542 195 E 16th St Silverton, CO 81433	Kitchen	7.0 +/- 0.4 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
11)	AA551522 195 E 16th St Silverton, CO 81433	Elks North	3.6 +/- 0.2 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
12)	AA551514 195 E 16th St Silverton, CO 81433	Elks East	6.2 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
13)	AA551509 195 E 16th St Silverton, CO 81433	Elks South	4.9 +/- 0.2 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
14)	AA551510 195 E 16th St Silverton, CO 81433 Duplicate	Elks North Duplicate	5.1 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				
15)	AA551517 195 E 16th St Silverton, CO 81433 Duplicate	Marmots South Duplicate	6.1 +/- 0.3 pCi/L Received 10/14/2024	
Deployment: Amber Johnson				

QA/QC - Short Term Racon Tests have an estimated margin of error of ±5% when used according to directions.

Please see page 4 of the report for a list of personnel.

Quality Assurance (QA): Sample Type: Short Term. Technology: Activated Charcoal. Device Manufacturer: Alpha Energy Laboratories. Model: RD-1. NRPP Approved Device: AC-8202. Device Performance Standard: ANSI-AARST MS-PC 2022. Quality Assurance Standard: ANSI-AARST MS-QA 2019. Lab Methodology: EPA-402-R-92-004. Test instructions designed in accordance with ANSI-AARST MAH-2019. Radon level uncertainty is calculated using a 95% confidence level. One sampler can test up to 2,000 ft².

Disclaimer: Results are only indicative of the sample as received in the lab. Incorrect information or improper sampling procedures will affect results. Alpha Energy Laboratories (AEL) did not provide sampling services unless otherwise indicated. Device deployment/retrieval is assumed to be performed by the person submitting the sample, unless otherwise specified by the client. The person(s) performing sampling are responsible for sampling QA, which may include duplicate, blank, and/or spiked detectors. Analysis, laboratory QA, and production QA performed by AEL. Measurements are not necessarily predictive or supportive of measurements conducted at different times or locations. AEL is not responsible for the consequences of any action you do or do not take based on the results. This report may only be reproduced in full, unless authorized in writing by AEL.

Measurement Specialist / Laboratory Director *[Signature]* Paul Fletcher NJ - MES11306 FL - R2470

Date 10/14/2024

Laboratory Certification Info
 NRPP ID#: 101132 AL
 STATE ID#: N/A

Project: Silverton Family Learning

Personnel

Tester: 105 Spruce St
 Santa Fe, NM 87501
 USA

Name	Company	Address	Phone #	Certification
Amber Johnson		105 Spruce St Santa Fe, NM 87501-1621	512-925-8812	NRPP-113122-RMP NRPP-113679-RMS

Quality Assurance (QA): Sample Type: Short Term. Technology: Activated Charcoal. Device Manufacturer: Alpha Energy Laboratories. Model: RD-1. NRPP Approved Device: AC-8202. Device Performance Standard: ANSI-AARST MS-PC 2022. Quality Assurance Standard: ANSI-AARST MS-QA 2019. Lab Methodology: EPA-402-R-92-004. Test instructions designed in accordance with ANSI-AARST MAH-2019. Radon level uncertainty is calculated using a 95% confidence level. One sampler can test up to 2,000 ft².

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Measurement Specialist / Laboratory Director *[Signature]* Paul Fletcher NJ - MES11306 FL - R2470 **Date** 10/14/2024

Project: Silverton Family Learning

RADON RESULTS SUMMARY

This page includes a summary and basic statistics. Quality Assurance (QA) tests are generally recommended but not always required. When required, Blanks should be placed at a rate of 5% of all testing locations and Duplicates should be placed at a rate of 10% of all testing locations. Spikes may be required for some projects.

Tester: 105 Spruce St
Santa Fe, NM 87501
USA

Summary of Measurement Results

A total of 15 radon detectors were deployed during the testing period. To ensure accuracy, Quality Assurance tests were performed, including 2 duplicate detector(s) (placed side-by-side for intercomparison). Results ranged from the lowest reading of 3.6 pCi/L to the highest reading of 7.9 pCi/L.

Breakdown by Radon Concentration

Result	# of Tests	% of Tests
< 2 pCi/L	0	0.0%
2-4 pCi/L	1	6.7%
≥ 4 pCi/L	14	93.3%
Error	0	0.0%

Note: Blank tests are excluded from statistics above.

Statistics

Lowest Result: 3.6 pCi/L

Highest Result: 7.9 pCi/L

Average Result: 5.8 pCi/L

Median Result: 6.0 pCi/L

Standard Deviation: 1 pCi/L

Note: Blank tests are excluded from statistics above.

Quality Assurance

Standard: 13

Duplicates: 2 (15.4%)

Blanks: 0 (0.0%)

Note: Additional QA tests may have been performed on a blind basis (not reported to the laboratory as QA tests). This report only considers tests reported to the lab as QA tests.

Quality Assurance (QA): Sample Type: Short Term. Technology: Activated Charcoal. Device Manufacturer: Alpha Energy Laboratories. Model: RD-1. NRPP Approved Device: AC-8202. Device Performance Standard: ANSI-AARST MS-PC 2022. Quality Assurance Standard: ANSI-AARST MS-QA 2019. Lab Methodology: EPA-402-R-92-004. Test instructions designed in accordance with ANSI-AARST MAH-2019. Radon level uncertainty is calculated using a 95% confidence level. One sampler can test up to 2,000 ft².

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Measurement Specialist / Laboratory Director: *R. Fletcher* Paul Fletcher NJ - MES11306 FL - R2470

Date: 10/14/2024



COLORADO
Department of Transportation

Region 5 Director's Office
3803 N. Main Avenue, Suite 306
Durango, CO 81301

September 20, 2024

San Juan County Commissioners
P.O. Box 466
Silverton, CO 81433

Re: Follow-up to the 2024 CDOT/County Meeting

Dear County Commissioners,

Thank you for your participation in the 2024 annual meeting with Colorado Department of Transportation (CDOT). The purpose of this letter is to provide an update on the items discussed in the meeting.

1. The County is concerned with the steep approach at the Lime Creek parking area.

CDOT Response: The best way to fix this problem is to add the work to the next Engineering paving project or Maintenance paving project through this area of US 550. However, this segment of roadway is not in the current 4-year plan as of now. This corridor will be included in the next Traffic Safety Study. Depending on the results of that study, improvement may be warranted. In the meantime, Maintenance will evaluate the approach and can potentially do some patching and/or grading to help with the steep profile. To request this type of maintenance, please reach out to the LTC Ops for this area, Steven "Vance" Kelso at 970-417-7699 or steven.kelso@state.co.us.

2. The County is interested in learning more about the Federal Culvert Removal, Replacement and Restoration Grant Program.

CDOT Response: This Grant is administered by the Federal Highway Administration (FHWA). You can find out more information about this Grant by visiting the website at <https://www.grants.gov/search-results-detail/355106>. The main contact for this Grant is Ajin Hu, Grant Program Manager, at 720-963-3071, or ajin.hu@dot.gov.

3. The County is concerned about truckers on US 550, specifically the Coal Bank area, who do not chain up properly. Can additional signage be installed that display the fines associated with non-compliance?



CDOT Response: State legislature was recently passed that requires trucks to carry chains within Colorado state lines from September 1 to May 31. If trucks do not comply, fines will be enforced. Law enforcement is in charge of enforcing this “Must Carry Law”. CDOT has been awarded another round of freight funding specific to the construction of chain stations. US 550 will receive a new chain up and a chain down station with this funding. The funding for these projects was just awarded to CDOT and we will begin work on designing them immediately. It is currently anticipated that the stations will be constructed in 2026. To discuss the possibility of installing additional signage at the base of Coal Bank pass, please reach out to our Traffic & Safety Program Engineer Jen Allison at Jennifer.allison@state.so.us or 970-880-0549.

4. The County remains concerned about the ‘Y’ intersection and the number of accidents that occur here. What can be done to improve this intersection?

CDOT Response: CDOT did a walk through at this intersection a few years ago which resulted in the installation of larger stop signs. Rumble strips were also installed. Removing one access to the gas station could help the flow of this intersection. That would require review by our Access Permit Department. The Safety Studies that have occurred here are based on accident data, and the results have never warranted a full reconstruction of the intersection. This intersection is however on the current (2045) long-range plan, it just needs funding. With it currently being on the list, when the time comes to prioritize projects, we recommend that the County and the Town of Silverton advocate that it remains on the long-range plan for the next round of project prioritization. CDOT recommends the County attend all Southwest Transportation Planning Region (SWTPR) meetings to express the continued safety concerns here and advocate for this project. If you have any inquiries regarding access changes to the gas station and/or the maintenance of existing rumble strips, please reach out to our Traffic & Safety Program Engineer Jen Allison at Jennifer.allison@state.so.us or 970-880-0549.

5. The County is concerned with the loss of passing zones on US 550.

CDOT Response: In order to address the location of missing passing zones, we need to know the exact locations of concern. CDOT suggests the County gather exact mileposts so we can determine the reason why the passing zones were removed. Traffic and Safety Program Engineer, Jen Allison plans to meet with the Sheriff and discuss specific locations. To initiate this discussion, Jen can be reached at Jennifer.allison@state.so.us or 970-880-0549.

6. The County has specific Maintenance concerns on US 550, such as overhanging tree limbs at MP 73- 75, and potholes and dips in the roadway at Coal Bank, that become dangerous during icy conditions

CDOT Response: One section of the highway that contains a dip in the roadway is located at milepost 76.5. Our Maintenance crews are aware of this, and it will be patched during the next chipseal of this segment. To request the removal of tree limbs that interfere with driver line-of-sight or pose a safety concern to motorcyclists, please reach out to the LTC Ops for this area, Steven “Vance” Kelso at 970-417-7699 or steven.kelso@state.co.us.



7. The County is interested in improving the pedestrian crossing on the Greene Street bridge over Cement Creek.

CDOT Response: The Greene Street bridge does not currently qualify for replacement. However, the addition of a pedestrian bridge adjacent to the bridge could be an option if funding can be obtained. CDOT recommends the County look at local grants to apply for. Beside the Safe Routes to School Grant, our Regional Planner, Tim Funk, suggests looking into the Multimodal Transportation and Mitigation Options Fund (MMOF). MMOF grants are awarded by the SWTPR, giving the County a better chance of award compared to the Safe Routes to School grant program. The MMOF application would need to highlight that this crossing provides pedestrian access to the park, the courthouse, schools, and is heavily utilized during town events and the busy tourist seasons. For questions about the MMOF grant application process, please contact Regional Planner Tim Funk at timothy.funk@state.co.us or 970-759-5012.

8. The County would like to give their input on the plans for the CFL Red Mountain Pass Parking project. There are specific areas that need to remain untouched for helicopter landing zones.

CDOT Response: This project is being designed and constructed by Central Federal Lands (CFL). Construction was originally slated to begin in CY 2024- 2025. It has since been pushed out to CY 2025- 2026. It is important that the County attend the next round of project meetings, which should be occurring in the upcoming year. That would give the County an opportunity to identify what parts of the scope are the highest priority and identify any specific locations that are used for helicopter landing zones and therefore should not be interfered with. As soon as the first meeting is scheduled (anticipated for spring of 2025), CDOT will make sure to invite the County. If you have additional questions, please contact Regional Planner Tim Funk at timothy.funk@state.co.us or 970.385.8367, or our Regional Planning & Environmental Manager Tony Cady at tony.cady@state.co.us or 970-385- 1430.

Thank you for helping us shape the future of transportation that creates connections, choice and a Colorado for all! We look forward to meeting with you again next year.

Sincerely,
Julie

Digitally signed by Julie
Constan
Date: 2024.09.23
08:38:28 -06'00'

Constan
Julie Constan

Region 5 Transportation Director

Cc: Transportation Commissioner M. Garcia
K. Curry
J. Allison
T. Cady
M. Watson,
T. Funk





File Code: 5420
Date: October 3, 2024

San Juan Board of County Commissioners
P.O. Box 466
Silverton, CO 81433
admin@sanjuancolorado.us

Dear Board of County Commissioners:

This letter is to inform you of the USDA Forest Service's (FS) intent to acquire three parcels of land totaling approximately 30.99 acres known as the Great Western Acquisition through the Land and Water Conservation Fund from The Wilderness Land Trust, a Colorado nonprofit corporation, in partnership with the Bureau of Land Management (BLM). The parcels are located in T. 40 and 41 N., R. 7 W., New Mexico Principal Meridian, San Juan County, and are shown on the enclosed map.

The lands are undeveloped and unoccupied. Acquisition of these parcels will ensure uninterrupted public access along the Whitehead Trail (National Forest System Trail 674), prevent development within an inholding, simplify boundaries and ensure protection of scenic viewsheds. The parcels are within the Brunot Agreement Area where Ute Tribes retain federally protected off-reservation hunting, fishing, and gathering rights.

The private inholdings are surrounded by National Forest System lands within the Weminuche Wilderness and managed by the Columbine Ranger District, San Juan National Forest; and lands managed by the BLM, Southwest District, Gunnison Field Office in the Whitehead Gulch Wilderness Study Area. If acquired, the lands that are surrounded by the Weminuche Wilderness would become part of the Weminuche Wilderness Area and the FS and BLM would manage the acquired lands according to the management designations identified in the San Juan National Forest Land and Resource Management Plan and the BLM Tres Rios Field Office Resource Management Plan for the federal lands that the parcels abut. We intend to complete the transaction in early 2025.

If you have any questions about this proposal, please contact Joe Bob Welch, Realty Specialist, joe.welch@usda.gov.

Sincerely,

NICHOLAS
GLIDDEN

Digitally signed by NICHOLAS
GLIDDEN
Date: 2024.10.09 08:10:36 -06'00'

NICHOLAS GLIDDEN
District Ranger

Enclosure



EUREKA CAMPGROUND AGREEMENT

THIS AGREEMENT, is made and entered into this _____ day of _____ 2024, by and between San Juan County, Colorado, a body politic and corporate (hereinafter referred to as "County"), and (Eureka campground, LLC) (hereinafter referred to as "Contractor").

WITNESSETH:

WHEREAS, the Board of County Commissioners of San Juan County, Colorado has authority pursuant to Section 31-15-101 C.R.S. to enter into contracts for the provision of services to County government.

WHEREAS the Board of County Commissioners is desirous of receiving Campground Host Services (hereinafter referred to as "Services") for the Eureka Campground which is a public park owned and operated by the County; and

WHEREAS the Contractor is desirous of providing said Services to the County.

NOW, THEREFORE, IN CONSIDERATION OF THE MUTUAL COVENANTS, CONDITIONS, AND OBLIGATIONS HEREIN CONTAINED, THE PARTIES AGREE AS FOLLOWS:

A. TERM OF AGREEMENT

The term of this Agreement shall commence on January 1, 2025 and shall continue in effect through December 31, 2035. This Agreement may be renewed for two consecutive 5-year terms by agreement of the parties provided that all provisions of this agreement have been successfully met.

B. CONTRACTOR RESPONSIBILITIES

The Contractor, an independent contractor and not an employee of the County, shall provide all work necessary to properly fulfill the duties and responsibilities outlined below, including work that must reasonably be accomplished – whether specified in detail or not – to fulfill the specified duty or responsibility:

1. The campground shall be available for public use on a year-round basis. A campground host shall be on site beginning on or around June 15th and shall continue through Labor Day Weekend. The host will be an adult over the age of 18 with a valid driver's license and no criminal history which would prevent performance of duties hereunder. Campground employee names and contact information will be provided to the County prior to working.
2. The Contractor shall provide adequate staffing for the collection of fees, enforcement of regulations, the sale of concessions and the maintenance of the site.
3. The Campground and OHV Staging Area shall be kept clean and safe. Repairs will be made in a timely manner. Toilet facilities will be cleaned and stocked as necessary.
4. The Contractor shall provide all vehicles and/or equipment necessary to perform the work required under this Agreement. All terrain vehicles (ATVs) or off highway vehicles (OHV) may be used by the Contractor for campground maintenance purposes. The Contractor shall provide and maintain public liability insurance on any vehicles used to carry out the provisions of this Agreement in a minimum amount of \$1million.
5. The Contractor, its representatives and employees must comply with all applicable Federal, state, and local laws, comply with the terms and conditions of this Agreement, and always conduct themselves professionally.
6. The Contractor shall provide adequate restroom facilities.
7. The Contractor shall provide trash dumpster(s) adequate to handle all refuse. The openings shall be secured to prevent wildlife from accessing the dumpster(s).
8. The Contractor shall complete or if completed maintain certain Capital Improvements as follows:
 - a. Picnic tables for all designated sites will be provided.

- b. A sign to identify the Eureka Campground will be provided; informational signage throughout the campground and signage to identify all designated campsites shall be provided and installed and maintained. A bulletin board to provide campground information, information on the Alpine Loop, backcountry information and local information shall be provided and updated. All signage shall be professional in appearance and construction and should complement the historic Townsite of Eureka.
- c. A wooden post and rail fence shall be constructed and maintained along the roadway to define the campground area.
- d. A concession building will be located on site and electrical service shall be provided to the building.
- e. Install signage, fencing and/or natural barriers to restrict the public use of the private property inholdings.
- f. Identify, designate and sign a minimum of 50 camping sites.
- g. Develop a no-fee day use picnic area complete with picnic tables and fire ring.

9. CAMPGROUND HOST SERVICES TO BE PROVIDED

The Contractor shall be fully responsible for the performance of daily operation and maintenance duties in the Eureka campground and OHV staging as specified herein.

- a. Provide a method and mechanism for responding to customers' needs in a helpful and professional manner, giving timely and courteous information and assistance, and doing those things necessary to ensure that customers have a safe and enjoyable stay at the Eureka Campground.
 - b. Thoroughly clean all facilities to a clean and healthful condition prior to opening the campground to public use and daily or as otherwise needed to maintain such facilities in a clean, safe, and healthful condition throughout the campground season. Contractor shall provide all such tools and supplies as may be necessary to undertake essential operation and maintenance activities in and around the park and campground pursuant to this Agreement.
 - c. Inspect and remove hazardous trees in the campground.
 - e. Keep all signs legible and well maintained.
 - f. Remove and properly dispose of ashes in fire rings prior to beginning of the summer season, as needed during the summer season, and after the summer season. Position and maintain fire rings in a suitable location at each campsite and day use picnic site.
 - g. Remove or repair any hazardous conditions in the campground area.
 - h. Maintain campground roads and fill potholes as necessary.
 - i. Patrol for, collect, and remove litter as needed.
 - o. Maintain the necessary stock of campground operating supplies as necessitated by the proper delivery of services as required by this Agreement.
 - p. Accomplish all other work associated with the above duties or as otherwise necessary and proper to the opening, operation, or closure of the campground.
10. The Contractor will be responsible for collecting all fees including sales tax and lodging tax for campground rentals. The Contractor will be responsible for maintaining and posting fixed office hours each day at which time campground users may pay site rentals. The Contractor will be responsible for completing a daily log sheet showing for each campsite rented: the site number, the fees collected, the amount of sales/lodging taxes collected, and the type of camping facility.

11. The Contractor is responsible for maintaining a positive relationship with park and campground users at all times. The Contractor is responsible for:
 - a. Answering visitor's questions regarding campgrounds, recreation opportunities, the campground fee system, and other inquiries about the area.
 - b. Distributing pamphlets, maps, and informational brochures about Silverton and the area.
12. The Contractor is not to engage in any law enforcement activity. If there are violations of campground rules which are causing problems in the park, the Contractor should call the San Juan County Sheriff's office at 970-387-5531, document the nature of the violation in a log book, and if applicable, record the license plate number of the offending party's vehicle in such a book. Contractor shall be responsible for maintaining and producing the log book for County staff upon request. In the event of an emergency, Contractor shall call 911 to initiate emergency services.

C. CAMPGROUND STORE

The Contractor may maintain and operate a concessions/convenience store. All licensing and permits necessary to such commercial operation and all operating and business expenses are solely the responsibility of the Contractor. The Contractor will be responsible for collecting and submitting all sales taxes in accordance with state and local laws and regulations. All profits or losses attributable to the store's operation are solely attributable to the Contractor. Any commercial operation, business, or other activity to be conducted by the Contractor on the premises shall be strictly subject to the prior written approval for such operation, business, or activity by the County.

D. GENERAL TERMS AND CONDITIONS

The following general provisions shall bind the respective parties pursuant to the fulfillment of duties and obligations pursuant to this Agreement:

1. PUBLIC PARK

The Eureka Campground is a public facility, owned by San Juan County, for the enjoyment and benefit of the public. The Contractor is to manage the Eureka Campground, primarily, as a fee-based campground. A no-fee picnic area will be made available to the public. A no-fee staging and parking area shall also be available to the public.

2. CAMPGROUND FEES

The Contractor may adjust usage fees upon the approval of the County.

3. COUNTY SUPERVISION AND INSPECTION OF PARK OPERATIONS

The County reserves the right to make unscheduled inspections of the campground in order to check for compliance with the terms and conditions of this Agreement; to inquire of campground and park users as to their experiences at the park; to evaluate performance of the Contractor pursuant to this Agreement; and to meet with the Contractor to discuss operations and identify any problems or issues the Contractor is faced with and needs County guidance on.

4. COUNTY MAY CONTRACT FOR ADDITIONAL SERVICES

The County, by separate agreement, may contract with the Contractor to make certain specified improvements to the campground, campground facilities, park buildings, or any other aspect of the premises, on terms and conditions as are mutually agreed upon. The County reserves the right to contract with any party of its choosing to accomplish park and campground improvements.

5. INSURANCE

The Contractor shall maintain in full force and effect through the term of this Agreement, including any extensions or renewals thereof, the following types of insurance in at least the limits specified:

Coverage

Minimum Limits of Liability

Liability

Bodily Injury

\$2m

This Agreement constitutes the final and complete agreement and understanding between the parties hereto with respect to the subject matter hereof. All prior agreements and understandings, whether oral or written, shall be of no effect in the construction of any provisions or terms of this Agreement if they alter, vary or contradict this Agreement.

No modification or amendment of the terms of this Agreement shall be effective unless written and signed by authorized representatives of the parties hereto. A signed original of any such amendment shall be fastened to this original Agreement to become a part hereof with signed copies to be retained by the Contractor and the County. This Agreement shall be reviewed after 5 years, with the parties to discuss possible adjustments.

14. DEFAULT AND TERMINATION

Time is of essence of this Agreement, and should either party default in the terms and conditions contained herein, and should such default continue after the non-defaulting party gives the defaulting party written notice of such default and the defaulting party fails to cure such default within ten (10) days of receipt of said notice, this Agreement may at the option of the non-defaulting party be terminated without any further notice, and the parties shall be relieved of any further obligations under the terms of this Agreement

Upon termination of this Agreement, or if any term of this Agreement requires the vacation of the premises on a certain date, the Contractor shall immediately vacate the park premises in such manner so as to cause no damage to any park improvements; the Contractor shall collect and deposit all debris associated with the Contractor's occupancy at the park into central trash container facilities; and the Contractor shall reimburse, to the County, the full costs of cleaning and/or repairing the park premises, including administrative and legal expenses suffered by the County in enforcing this provision. The County may withhold any final payment due the Contractor until the premises is vacated in a proper fashion or until the full costs for the County to clean and/or repair the premises are reimbursed to the County by the Contractor, whichever is later in time.

15. BINDING EFFECT

The terms, provision, covenants and conditions contained within this Agreement shall be binding upon the respective parties, their representatives, successors and assigns.

16. LACK OF APPROPRIATION

This Agreement and/or the ongoing operation of the Campground are subject to termination based upon a failure by the Board of County Commissioners to appropriate funds annually.

IN WITNESS WHEREOF, the parties have executed this Agreement on the day and year first written above.

SAN JUAN COUNTY, COLORADO

ATTEST: _____
Witness

CONTRACTOR

ATTEST: _____ *Theresa Brokering* _____

Witnessed before me this _____ day of _____, 2024

Fund Status Report

San Juan County

Report Selection Criteria:

Selected Fund Type: ALL
 Include Encumbrances? NO
 Include Pri Yr Liabilities? NO
 Printed in Alpha by Fund Name? NO
 Exclude Additional Cash? NO
 Selected Funds :

Fiscal Year: 2024
 From Period: 10
 To Period: 10
 From Date: 10/1/2024
 Thru Date: 10/31/2024
 Option: Period

	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
General Fund (01)					
010 - COUNTY GENERAL FUND	\$1,547,041.78	\$453,220.08	(\$467,715.16)	\$0.00	\$1,532,546.70
020 - COUNTY ROAD & BRIDGE	\$109,664.36	\$5,294.70	(\$41,843.44)	\$0.00	\$73,115.62
030 - CONTINGENT FUND	\$54,554.94	\$0.00	\$0.00	\$0.00	\$54,554.94
035 - AMENDMENT 1-EMERGENCY FUN	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
040 - SOCIAL SERVICE FUND	\$82,151.64	\$7,125.87	(\$8,895.43)	\$0.00	\$80,382.08
045 - AFFORDABLE HOUSING FUND	\$466,485.27	\$15,713.74	\$0.00	\$0.00	\$482,199.01
050 - CONSERVATION TRUST	\$14,673.48	\$37.25	\$0.00	\$0.00	\$14,710.73
051 - LODGING TAX FUND	\$507,791.85	\$18,384.37	\$0.00	\$0.00	\$526,176.22
052 - TOURISM BOARD FUND	\$7,582.30	\$1,390.46	\$0.00	\$0.00	\$8,972.76
055 - NOXIOUS WEED FUND	\$11,896.78	\$0.00	\$0.00	\$0.00	\$11,896.78
060 - TOWN OF SILVERTON	\$3,667.72	\$8,940.90	(\$9,797.54)	\$0.00	\$2,811.08
070 - DURANGO FIRE PROTECTION DIS	\$0.00	\$1,394.54	(\$1,394.54)	\$0.00	\$0.00
080 - SOUTHWEST WATER CONSERVAT	\$0.00	\$510.98	(\$510.98)	\$0.00	\$0.00
090 - ADVERTISING FEES	\$11,523.40	\$30.00	\$0.00	\$0.00	\$11,553.40
100 - REDEMPTION	\$312.30	\$238.02	(\$238.02)	\$0.00	\$312.30
110 - SCHOOL GENERAL	\$0.00	\$20,150.96	(\$20,150.96)	\$0.00	\$0.00
116 - SCHOOL BOND	\$0.00	\$1,717.24	(\$1,717.24)	\$0.00	\$0.00
200 - SPECIAL ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210 - 911 AUTHORITY	\$89,187.33	\$3,975.23	(\$3,837.99)	\$0.00	\$89,324.57
220 - TREASURER'S FEES	\$20,978.05	\$150.00	\$0.00	\$0.00	\$21,128.05
230 - ASSESSOR'S PENALTY	\$5,548.41	\$0.00	\$0.00	\$0.00	\$5,548.41
240 - TREASURER'S DEEDS/FORECLOS	\$10,708.41	\$0.00	\$0.00	\$0.00	\$10,708.41
250 - CLERK TECHNOLOGY FEES	\$5,648.40	\$40.00	\$0.00	\$0.00	\$5,688.40
260 - ADMIN FEE	\$2,698.42	\$0.00	\$0.00	\$0.00	\$2,698.42
270 - PEAK INVESTMENTS	\$53,108.44	\$0.00	\$0.00	\$0.00	\$53,108.44
280 - ABATEMENTS	(\$2,333.91)	\$0.00	\$0.00	\$0.00	(\$2,333.91)

Operator: djaramillo

11/6/2024 10:09:54 AM

Page 1 of 3

Report ID: GLLT85a

Fund Status Report

San Juan County

Report Selection Criteria:

Selected Fund Type: ALL
 Include Encumbrances? NO
 Include Pri Yr Liabilities? NO
 Printed in Alpha by Fund Name? NO
 Exclude Additional Cash? NO
 Fiscal Year: 2024
 From Period: 10
 To Period: 10
 From Date: 10/1/2024
 Thru Date: 10/31/2024
 Option: Period
 Selected Funds :

	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
300 - ESCROW-AMBULANCE	\$94,810.12	\$110.95	\$0.00	\$0.00	\$94,921.07
350 - ESCROW-COMPUTER EQUIP	\$4,591.91	\$22.29	\$0.00	\$0.00	\$4,614.20
360 - ASSESSOR/TREASURER ESCROW	\$3,865.00	\$31.41	\$0.00	\$0.00	\$3,896.41
400 - ESCROW-GRAVEL	\$145,655.71	\$50.16	\$0.00	\$0.00	\$145,705.87
410 - COUNTY BARN ESCROW	\$62,517.19	\$232.54	\$0.00	\$0.00	\$62,749.73
420 - ROAD EQUIP PURCHASE ESCROW	\$11,225.64	\$248.75	\$0.00	\$0.00	\$11,474.39
430 - LOST 4-WHEELERS ESCROW	\$4,274.57	\$16.72	\$0.00	\$0.00	\$4,291.29
440 - SEARCH & RESCUE ESCROW	\$21,321.47	\$70.56	\$0.00	\$0.00	\$21,392.03
450 - COURTHOUSE ESCROW	\$93,729.00	\$2,187.84	\$0.00	\$0.00	\$95,916.84
460 - MSI ESCROW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
470 - EMERGENCY PREPAREDNESS	\$3,042.70	\$35.97	\$0.00	\$0.00	\$3,078.67
500 - HISTORICAL ARCHIVES ESCROW	\$589.71	\$10.64	\$0.00	\$0.00	\$600.35
550 - ASPHALT ESCROW	\$99,159.66	\$369.84	\$0.00	\$0.00	\$99,529.50
570 - FOREST RESERVE ESCROW	\$139,258.39	\$0.00	\$0.00	\$0.00	\$139,258.39
590 - EMERGENCY SERVICES SALES TA	\$2,381,816.11	\$170,684.32	\$0.00	\$0.00	\$2,552,500.43
600 - FIRE TRUCK FUND	\$112,882.06	\$319.68	\$0.00	\$0.00	\$113,201.74
650 - LAND USE ESCROW	\$78,175.58	\$139.83	\$0.00	\$0.00	\$78,315.41
700 - WORKFORCE HOUSING ESCROW	\$4,385.66	\$77.51	\$0.00	\$0.00	\$4,463.17
750 - ESCROW-SHERIFF VEHICLE	\$45,410.70	\$36.48	\$0.00	\$0.00	\$45,447.18
800 - PUBLIC TRUSTEE	\$120.00	\$73.00	(\$133.00)	\$0.00	\$60.00
810 - SPECIFIC OWNERSHIP TAX	\$24,200.63	\$10,161.88	(\$24,200.64)	\$0.00	\$10,161.87
820 - TAX HOLDING FUND	\$38,077.71	\$94,257.07	(\$32,442.78)	\$0.00	\$99,892.00
900 - ADVANCED COLLECTIONS	\$0.00	\$28,090.75	\$0.00	\$0.00	\$28,090.75
950 - WEST SIDE SPECIAL IMP. DISTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
960 - HOSPITAL GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
* Fund Type Total *	\$6,401,998.89	\$845,542.53	(\$612,877.72)	\$0.00	\$6,634,663.70

Fund Status Report

San Juan County

Report Selection Criteria:

Selected Fund Type: ALL
 Include Encumbrances? NO
 Include Pri Yr Liabilities? NO
 Printed in Alpha by Fund Name? NO
 Exclude Additional Cash? NO

Fiscal Year: 2024

From Period: 10

To Period: 10

From Date: 10/1/2024

Thru Date: 10/31/2024

Option: Period

Selected Funds :

Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
* Report Total *	\$6,401,998.89	\$845,542.53	(\$612,877.72)	\$0.00
				\$6,634,663.70

San Juan County

Composition of Cash Balances and Investments

As Of: 10/31/2024 Including Account Details

	Net Bank Balance	Investments	Cash on Hand/ In Transit	Total
<i>Cash and Cash Items</i>				
Cash on Hand	\$0.00	\$0.00	\$200.00	\$200.00
Cash on Hand:	\$0.00	\$0.00	\$200.00	\$200.00
<i>Demand and Time Deposits</i>				
Citizens State Bank				
Tourism Fund Checking	\$7,704.86	\$0.00	\$0.00	\$7,704.86
Affordable Housing Checking	\$500,815.44	\$0.00	\$0.00	\$500,815.44
911 Authority Checking	\$89,668.64	\$0.00	\$0.00	\$89,668.64
General Checking	\$3,465,345.93	\$0.00	\$0.00	\$3,465,345.93
Citizens State Bank:	\$4,063,534.87	\$0.00	\$0.00	\$4,063,534.87

Investment Pool

		Net Bank Balance	Investments	Cash on Hand/ In Transit	Total
Citizens State Bank					
	100120367	\$0.00	\$1,133,414.22	\$0.00	\$1,133,414.22
Citizens State Bank:		\$0.00	\$1,133,414.22	\$0.00	\$1,133,414.22
COLOTRUST					
	CO-01-0646-8001	\$0.00	\$1,121,774.98	\$0.00	\$1,121,774.98
	COLOTRUST:	\$0.00	\$1,121,774.98	\$0.00	\$1,121,774.98
Sigma Financial Corporation					
	GTR-041850	\$0.00	\$315,739.63	\$0.00	\$315,739.63
	Sigma Financial Corporation:	\$0.00	\$315,739.63	\$0.00	\$315,739.63
		<u>\$4,063,534.87</u>	<u>\$2,570,928.83</u>	<u>\$200.00</u>	<u>\$6,634,663.70</u>

County Sales Tax

	2019	2020	2021	2022	2023	2024 %	Change	5yr. Average
January	7,799.87	6,854.79	16,723.50	18,815.24	18,426.92	18,750.01	1.72%	15,914.09
February	12,885.86	22,860.78	19,987.28	25,634.49	29,745.98	32,738.05	9.14%	26,193.32
March	11,246.33	14,595.18	16,402.87	20,922.98	20,542.77	30,763.23	33.22%	20,645.41
April	8,857.05	15,280.29	15,820.09	26,540.36	21,934.71	23,895.98	8.21%	20,694.29
May	19,708.91	12,778.47	24,773.54	43,984.48	41,544.42	34,047.62	-22.02%	31,425.71
June	5,827.74	9,946.40	17,549.36	10,146.13	17,053.96	15,760.40	-8.21%	14,091.25
July	6,206.92	17,737.22	13,668.65	21,647.93	14,730.22	18,218.92	19.15%	17,200.59
August	13,486.95	10,921.79	32,028.49	26,943.45	25,208.63	23,801.21	-5.91%	23,780.71
September	22,429.05	21,745.79	30,048.75	29,774.28	61,264.92	38,301.27	-59.96%	36,227.00
October	13,774.16	18,726.14	29,953.36	34,135.62	44,727.88	38,164.64	-17.20%	33,141.53
November	15,070.58	17,785.19	29,182.27	30,541.07	32,071.57		4.77%	24,930.14
December	7,547.72	17,476.46	19,698.95	17,991.84	20,435.59		11.96%	16,630.11
Total	144,841.14	186,708.50	265,837.11	307,077.87	347,687.57	274,441.33	13.43%	250,430.44
Year to Date	122,222.84	151,446.85	216,955.89	258,544.96	295,180.41	274,441.33	-7.56%	

Emergency Services Sales Tax

	2019	2020	2021	2022	2023	2024	% Change	5-Year Ave.
January	22,652.17	22,081.29	35,673.96	42,007.94	38,798.45	41,271.81	5.99%	35,966.69
February	20,193.73	38,888.47	40,698.37	51,602.55	49,470.71	52,821.73	6.34%	46,696.37
March	28,148.22	30,899.33	39,142.28	64,129.75	50,505.67	54,231.68	6.87%	47,781.74
April	52,719.27	32,992.58	39,017.29	54,305.90	50,263.76	55,911.99	10.10%	46,498.30
May	32,415.46	28,328.62	53,200.16	64,390.89	66,881.55	65,309.31	-2.41%	55,622.11
June	17,201.80	20,323.77	38,209.24	36,187.24	70,348.73	37,965.02	-85.30%	40,606.80
July	35,279.36	29,408.23	54,965.11	58,069.60	36,858.14	68,828.78	46.45%	49,625.97
August	74,723.11	62,795.11	139,369.81	119,039.47	131,561.66	130,124.77	-1.10%	116,578.16
September	126,269.99	120,650.92	164,773.79	154,524.58	198,918.58	181,512.35	-9.59%	164,076.04
October	103,635.85	108,852.60	139,222.51	142,140.85	176,409.86	170,684.32	-3.35%	147,462.03
November	101,380.60	107,416.93	136,598.38	133,850.03	167,528.30		20.10%	129,354.85
December	45,399.97	63,130.77	93,550.49	84,746.99	90,930.59		6.80%	75,551.76
Total	660,019.53	665,768.62	974,421.39	1,004,995.79	1,128,476.00	858,661.76	10.94%	757,424.56
Year to Date	513,238.96	495,220.92	744,272.52	786,398.77	870,017.11	858,661.76	-1.32%	

2024 SALES TAX

	Town				County				Emergency Services			
	Local	Remote	Total	Local	Remote	Total	Local	Remote	Total			
January	39,253.29	8,035.89	47,289.18	9,389.16	9,360.85	18,750.01	30,399.55	10,872.26	41,271.81			
February	43,820.17	7,962.05	51,782.22	22,621.49	10,116.56	32,738.05	41,523.34	11,298.39	52,821.73			
March	47,226.41	8,786.68	56,013.09	23,242.43	7,520.80	30,763.23	44,040.16	10,191.52	54,231.68			
April	57,660.52	7,908.51	65,569.03	14,986.22	8,909.76	23,895.98	45,401.26	10,510.73	55,911.99			
May	60,436.59	10,017.48	70,454.07	24,263.99	9,783.63	34,047.62	52,934.42	12,374.89	65,309.31			
June	35,310.42	9,677.17	44,987.59	7,541.73	8,218.67	15,760.40	26,780.85	11,184.17	37,965.02			
July	83,707.32	8,206.97	91,914.29	9,369.47	8,849.45	18,218.92	58,169.21	10,659.57	68,828.78			
August	171,147.05	19,310.02	190,457.07	14,354.21	6,038.92	20,393.13	115,930.75	12,067.98	127,998.73			
September	234,655.10	17,482.28	252,137.38	22,173.48	16,127.79	38,301.27	160,507.43	21,004.93	181,512.36			
October	219,758.72	15,229.30	234,988.02	27,580.38	10,584.26	38,164.64	154,551.89	16,132.43	170,684.32			
November			-			-			-			
December			-			-			-			
Total	992,975.59	112,616.35	1,105,591.94	175,522.56	95,510.69	271,033.25	730,238.86	126,296.87	856,535.73			

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

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

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

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

1,496,144.70

5 YEAR TOTAL

Lodging Tax Revenue

	2019	2020	2021	2022	2023	2024 % Change	5 yr. Average	40% Tourist Promotion	40% Affordable Housing	20% Enhanced Experience	
January	885.93	3,729.44	543.94	1,034.65	8,688.65	866.92	-90.02%	2,972.72	346.77	346.77	173.38
February	10,816.00	14,088.47	20,282.97	17,982.00	21,651.33	21,463.00	-0.87%	19,093.55	8,585.20	8,585.20	4,292.60
March	145.07	454.00	660.00	11,775.69	5,698.15	209.00	-96.33%	3,759.37	83.60	83.60	41.80
April	33.00	-	1,489.56	1,091.00	68.78	729.34	960.40%	675.74	291.74	291.74	145.87
May	17,612.98	14,069.00	30,651.70	31,766.09	30,512.00	37,272.00	22.16%	28,854.16	14,908.80	14,908.80	7,454.40
June	952.07	300.40	1,007.32	1,525.85	3,654.58	0.00	-100.00%	1,297.63	-	-	-
July	170.21	573.00	11,854.90	2,241.00	663.85	1,906.05	187.12%	3,447.76	762.42	762.42	381.21
August	14,372.43	13,978.56	57,659.81	31,076.00	26,017.87	28,103.94	8.02%	31,367.24	11,241.58	11,241.58	5,620.79
September	2,738.12	139.00	248.50	718.26	1,596.58	2,722.34	70.51%	1,084.94	1,088.94	1,088.94	544.47
October	2,848.73	780.48	1,346.59	1,473.79	683.55	18,384.37	2589.54%	4,533.76	7,353.75	7,353.75	3,676.87
November	47,263.00	58,396.70	76,493.41	71,800.28	70,496.20		-1.85%	64,889.92	-	-	-
December	1,790.37	1,918.52	3,364.85	2,534.04	2,331.79		-8.67%	2,387.91	-	-	-
Total	\$ 99,627.91	\$ 108,427.57	\$ 205,603.55	\$ 175,018.65	\$ 172,063.33	\$ 111,656.96	-1.72%	152,148.20	44,662.78	44,662.78	22,331.39
Year to Date	50,574.54	48,112.35	125,745.29	100,684.33	99,235.34	111,656.96	11.12%				