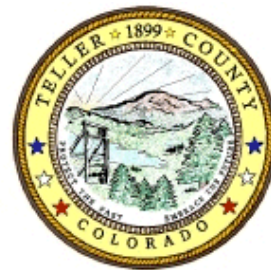




**2009 BUDGET
LINE ITEM DETAIL
AS ADOPTED BY
THE BOARD OF COUNTY COMMISSIONERS
DECEMBER 11, 2008**

**VICKI CALDWELL
LAURIE A. LITWIN
BUDGET OFFICERS**



Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Fund: 01 -General Fund

Department: 0001 -General Fund (revenues)

Account: 01-0001-1010-000 CURRENT PROPERTY TAX							
Actual 2006	-4,611,586	Actual 2007	-4,820,422	2008 Bdgt	-5,547,308	Jan-Jun 2008	-5,138,153
Budget Rqst	-5,589,759	Revised	-5,778,011	Adopted	-5,778,011		
Departments Justification:							
8/20 py levy BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
9/17 Added \$250,000 to total for estimated increase due to increased assessed values. vcc							
9/22 Per revised revenue breakdown. vcc							
Account: 01-0001-1015-000 CURRENT PROP TAX INTEREST							
Actual 2006	-17,759	Actual 2007	-16,568	2008 Bdgt	0	Jan-Jun 2008	-3,422
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1020-000 DELINQUENT PROPERTY TAX							
Actual 2006	4,004	Actual 2007	2,589	2008 Bdgt	0	Jan-Jun 2008	-1,786
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1025-000 DELINQ PROP TAX INTEREST							
Actual 2006	736	Actual 2007	765	2008 Bdgt	0	Jan-Jun 2008	357
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1060-000 COUNTY SALES TAX							
Actual 2006	-905,126	Actual 2007	-1,125,171	2008 Bdgt	-1,093,861	Jan-Jun 2008	-305,756
Budget Rqst	-1,149,724	Revised	-1,168,039	Adopted	-1,168,039		
Departments Justification:							
8/20 2% > '08 est of 10% > 2007, same brkdn by fund BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
9/22 Per revised revenue breakdown. vcc							
11/14 revised estimate per BG3YR908.xls11/5/2008 lal							
12/1 revised breakdown by fund per rev brkdn adpt 09.xls vcc							
Account: 01-0001-1095-000 OTHER TAX REVENUE							
Actual 2006	-18,131	Actual 2007	-29,094	2008 Bdgt	-30,000	Jan-Jun 2008	0
Budget Rqst	-29,000	Revised	-75,000	Adopted	-75,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
09/19 increased per 2008 actual BG3YR808.xls9/19/08 lal							
Account: 01-0001-1105-000 ASSESSOR'S FEES							
Actual 2006	-5,845	Actual 2007	-3,760	2008 Bdgt	-2,000	Jan-Jun 2008	-1,856
Budget Rqst	-3,000	Revised	-3,000	Adopted	-3,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1110-000 CLERK & RECORDER'S FEES							
Actual 2006	-379,976	Actual 2007	-531,643	2008 Bdgt	-580,000	Jan-Jun 2008	-194,098
Budget Rqst	-450,000	Revised	-450,000	Adopted	-450,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1120-000 TREASURER'S FEES						
Actual 2006	-280,160	Actual 2007	-258,827	2008 Bdgt	-290,000	Jan-Jun 2008 -186,708
Budget Rqst	-290,000	Revised	-290,000	Adopted	-290,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Account: 01-0001-1125-000 PUBLIC TRUSTEE'S FEES						
Actual 2006	-96,290	Actual 2007	-111,313	2008 Bdgt	-100,000	Jan-Jun 2008 -21,697
Budget Rqst	-95,000	Revised	-97,000	Adopted	-97,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Administrative Comments: 9/16/08 Per 9/8 & 9/9 bdgt mtgs increase by \$2,000 for pass-thru estimate. vcc						
Account: 01-0001-1140-000 SHERIFF'S FEES						
Actual 2006	-65,261	Actual 2007	-58,191	2008 Bdgt	-55,000	Jan-Jun 2008 -26,557
Budget Rqst	-55,000	Revised	-65,000	Adopted	-65,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Administrative Comments: 9/19 revised per current 2008 est BG3YR808.xls9/19/2008						
Account: 01-0001-1142-000 SHERIFF'S MTC FEES						
Actual 2006	-5,075	Actual 2007	-12,913	2008 Bdgt	-12,000	Jan-Jun 2008 -5,153
Budget Rqst	-14,000	Revised	-14,000	Adopted	-14,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Account: 01-0001-1145-000 CORONER'S FEES						
Actual 2006	-42	Actual 2007	0	2008 Bdgt	-100	Jan-Jun 2008 0
Budget Rqst	-100	Revised	-100	Adopted	-100	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Account: 01-0001-1148-000 HAZMAT FEES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	-2,500	Jan-Jun 2008 0
Budget Rqst	-2,500	Revised	-2,500	Adopted	-2,500	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Account: 01-0001-1150-000 CLINIC FEES						
Actual 2006	-21,604	Actual 2007	-28,828	2008 Bdgt	-30,000	Jan-Jun 2008 -12,762
Budget Rqst	-35,000	Revised	-33,000	Adopted	-33,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
Administrative Comments: 9/18 drop per current 2008 est BG3YR808.xls9/19/2008 lal						
Account: 01-0001-1152-000 PRENATAL PLUS FEES						
Actual 2006	-24	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-0001-1154-000 LOCAL NURSE CONTRACT						
Actual 2006	-9,818	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-0001-1158-000 FAMILY PLANNING FEES						
Actual 2006	-5,792	Actual 2007	-4,432	2008 Bdgt	-8,000	Jan-Jun 2008 -2,047
Budget Rqst	-5,000	Revised	-5,000	Adopted	-5,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1170-000 EXTERNAL PLAN CHECK FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1175-000 EXTERNAL LAND USE REVIEW							
Actual 2006	-42,119	Actual 2007	-10,552	2008 Bdgt	0	Jan-Jun 2008	-16,541
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1192-000 VITAL STATISTICS FEES							
Actual 2006	-4,734	Actual 2007	-6,048	2008 Bdgt	-6,000	Jan-Jun 2008	-3,160
Budget Rqst	-7,500	Revised	-7,500	Adopted	-7,500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1193-000 ELECTION FEES							
Actual 2006	-10,822	Actual 2007	-2,441	2008 Bdgt	-25,000	Jan-Jun 2008	-4,748
Budget Rqst	-28,000	Revised	-20,000	Adopted	-20,000		
Departments Justification: BG3YR708.xls8/20/2008 2005 (base year) amount lal							
Administrative Comments: 11/14 revised estimate per BG3YR908.xls11/5/2008 lal							
Account: 01-0001-1212-000 KENNEL FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1214-000 DEPOSITS FOR VET'S FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1215-000 SURVEY FILING FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	-100	Jan-Jun 2008	0
Budget Rqst	-100	Revised	-100	Adopted	-100		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1216-000 SURVEY CHECKING FEES							
Actual 2006	-2,360	Actual 2007	-1,920	2008 Bdgt	-2,500	Jan-Jun 2008	-100
Budget Rqst	-1,000	Revised	-1,000	Adopted	-1,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1275-000 COMPUTER SERVICES FEES							
Actual 2006	-9,106	Actual 2007	-1,455	2008 Bdgt	-5,000	Jan-Jun 2008	-1,342
Budget Rqst	-6,000	Revised	-6,000	Adopted	-6,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1285-000 COUNTY FAIR FEES							
Actual 2006	-14,599	Actual 2007	-5,809	2008 Bdgt	-4,000	Jan-Jun 2008	-260
Budget Rqst	-4,000	Revised	-5,500	Adopted	-5,500		
Departments Justification: BG3YR708.xls8/20/2008 (base) lal							
Administrative Comments: 9/16/08 Per 9/8 & 9/9 bdgt mtgs increase to 5,500 for entertainment NB. vcc							
Account: 01-0001-1295-000 MISCELLANEOUS FEES							
Actual 2006	-23,013	Actual 2007	-11,496	2008 Bdgt	-17,800	Jan-Jun 2008	-4,200
Budget Rqst	-8,400	Revised	-8,400	Adopted	-8,400		
Departments Justification: BG3YR708.xls8/20/2008 lal							

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1295-955 MISCELLANEOUS FEES							
Actual 2006	-7,831	Actual 2007	-6,747	2008 Bdgt	0	Jan-Jun 2008	-1,734
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1310-000 VETERAN'S AFFAIRS ADMIN							
Actual 2006	0	Actual 2007	0	2008 Bdgt	-600	Jan-Jun 2008	0
Budget Rqst	-1,200	Revised	-1,200	Adopted	-1,200		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1320-000 EMER PREP (EMA CONTRACT)							
Actual 2006	-17,250	Actual 2007	-34,500	2008 Bdgt	-23,000	Jan-Jun 2008	0
Budget Rqst	-38,700	Revised	-38,700	Adopted	-38,700		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1324-000 EMS SUBSIDY (CDH/RETAC)							
Actual 2006	-13,100	Actual 2007	-8,292	2008 Bdgt	-23,308	Jan-Jun 2008	-9,807
Budget Rqst	-10,500	Revised	-10,500	Adopted	-10,500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1326-000 HOMELAND SEC/LETPP GRANT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1330-000 SANITARIAN (STATE)							
Actual 2006	-21,752	Actual 2007	-21,788	2008 Bdgt	-21,752	Jan-Jun 2008	-5,456
Budget Rqst	-21,824	Revised	-21,824	Adopted	-21,824		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1345-000 STATE IMPACT ASSISTANCE							
Actual 2006	-477	Actual 2007	-474	2008 Bdgt	-725	Jan-Jun 2008	-531
Budget Rqst	-500	Revised	-500	Adopted	-500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1405-000 PILT - FED SEC I							
Actual 2006	-220,599	Actual 2007	-223,878	2008 Bdgt	-225,000	Jan-Jun 2008	-221,207
Budget Rqst	-221,000	Revised	-354,000	Adopted	-354,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Administrative Comments: 11/14 revised estimate per BG3YR908.xls11/5/2008. 2nd year of five @ 100% funding. lal							
Account: 01-0001-1410-000 LEAF							
Actual 2006	-3,833	Actual 2007	-3,692	2008 Bdgt	-4,600	Jan-Jun 2008	-1,721
Budget Rqst	-4,000	Revised	-4,000	Adopted	-4,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1435-000 GAMING TAX							
Actual 2006	-1,428,461	Actual 2007	-1,648,657	2008 Bdgt	-1,615,108	Jan-Jun 2008	0
Budget Rqst	-1,517,334	Revised	-1,566,056	Adopted	-1,566,056		
Departments Justification: BG3YR708.xls8/20/2008 @ 1% > 2008, same fund brkdn. lal							
Administrative Comments: 9/22 Per revised revenue breakdown. vcc 11/14 revised estimate per BG3YR908.xls11/5/2008 lal							

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1437-000 GAMING IMPACT ASST GRANTS						
Actual 2006	-789,332	Actual 2007	-694,488	2008 Bdgt	-661,300	Jan-Jun 2008 0
Budget Rqst	0	Revised	-600,000	Adopted	-600,000	
Departments Justification: 8/20 requesting patrol (exp not budgeted) and jail reimbursements in 2008. lal						
Administrative Comments: 9/17 Added \$600,000 for estimated Jail Ops Grant. vcc						
<hr/>						
Account: 01-0001-1439-000 MINERAL IMPACT ASST						
Actual 2006	-37,668	Actual 2007	-6,260	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-0001-1440-000 CIGARETTE TAX						
Actual 2006	-9,002	Actual 2007	-7,721	2008 Bdgt	-11,000	Jan-Jun 2008 -1,873
Budget Rqst	-8,000	Revised	-8,000	Adopted	-8,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
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Account: 01-0001-1450-000 SPECIFIC OWNERSHIP TAX						
Actual 2006	-563,879	Actual 2007	-594,423	2008 Bdgt	-590,000	Jan-Jun 2008 -230,743
Budget Rqst	-565,000	Revised	-565,000	Adopted	-565,000	
Departments Justification: BG3YR708.xls8/20/2008 lal						
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Account: 01-0001-1458-000 STATE PILT \$						
Actual 2006	-1,108	Actual 2007	-1,124	2008 Bdgt	-1,200	Jan-Jun 2008 0
Budget Rqst	-1,100	Revised	-1,100	Adopted	-1,100	
Departments Justification: BG3YR708.xls8/20/2008 lal						
<hr/>						
Account: 01-0001-1460-000 SRS TITLE III TRANS/AAA						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	-13,356	Revised	-13,356	Adopted	-13,356	
Departments Justification: BG3YR708.xls8/20/2008 lal						
<hr/>						
Account: 01-0001-1465-000 SRS CSBG GRANT/DOLA						
Actual 2006	-13,536	Actual 2007	-13,135	2008 Bdgt	-13,735	Jan-Jun 2008 -5,536
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-0001-1482-000 LEAF GRANT						
Actual 2006	0	Actual 2007	-22,350	2008 Bdgt	-22,350	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification: 8/20 no grant exps or revenue sheet from S/O lal						
<hr/>						
Account: 01-0001-1485-000 SIF/DEA/SO EXTRA DUTY REIMB						
Actual 2006	-14,247	Actual 2007	-3,732	2008 Bdgt	0	Jan-Jun 2008 -119
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification: 8/20 no grant exps or revenue sheet from S/O lal						
<hr/>						
Account: 01-0001-1488-000 FOREST SERVICE GRANT						
Actual 2006	-2,327	Actual 2007	-3,010	2008 Bdgt	-2,520	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification: 8/20 no grant exps or revenue sheet from S/O lal						
<hr/>						
Account: 01-0001-1510-000 EPSDT GRANT						
Actual 2006	-11,156	Actual 2007	-11,550	2008 Bdgt	-11,550	Jan-Jun 2008 -1,800
Budget Rqst	-11,550	Revised	-11,550	Adopted	-11,550	
Departments Justification: BG3YR708.xls8/20/2008 lal						

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1514-000 COMMUNITY MATERNITY							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1515-000 STEPS HEALTHIERUS REVS							
Actual 2006	-432,276	Actual 2007	-353,900	2008 Bdgt	-275,631	Jan-Jun 2008	-118,097
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1517-000 IMMUNIZATION GRANT REVS							
Actual 2006	-8,953	Actual 2007	-15,602	2008 Bdgt	-10,469	Jan-Jun 2008	-12,878
Budget Rqst	-10,437	Revised	-10,437	Adopted	-10,437		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1518-000 PRENATAL PROGRAM							
Actual 2006	-7,600	Actual 2007	-850	2008 Bdgt	-5,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1520-000 SCREENER GRANT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1525-000 COMMUNITY NURSING							
Actual 2006	-37,186	Actual 2007	-49,478	2008 Bdgt	-51,759	Jan-Jun 2008	-13,360
Budget Rqst	-57,766	Revised	-57,766	Adopted	-57,766		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1528-000 OMBUDSMAN PROGRAM							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1535-000 FAM PLAN PROG/ADMIN							
Actual 2006	-23,185	Actual 2007	-22,605	2008 Bdgt	-22,362	Jan-Jun 2008	-6,124
Budget Rqst	-21,134	Revised	-29,684	Adopted	-29,684		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Administrative Comments: 9/17 Increase by \$8,550 per email from Karen Muntzert re:new grant. vcc							
Account: 01-0001-1536-000 CARING FOR COLORADO							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1537-000 CANCER CTRL PROG							
Actual 2006	-19,720	Actual 2007	-19,115	2008 Bdgt	-30,500	Jan-Jun 2008	-10,065
Budget Rqst	-44,061	Revised	-44,061	Adopted	-44,061		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1538-000 CCPD GRANT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	-286,900	Revised	-286,900	Adopted	-286,900		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1540-000 WIC GRANT							
Actual 2006	-49,665	Actual 2007	-50,168	2008 Bdgt	-47,542	Jan-Jun 2008	-19,557
Budget Rqst	-52,310	Revised	-52,310	Adopted	-52,310		
Departments Justification: BG3YR708.xls8/20/2008 lal							

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1542-000		ADAD GRANT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1544-000		TOBACCO SETTLEMENT GRANT					
Actual 2006	-53,011	Actual 2007	-39,411	2008 Bdgt	-28,699	Jan-Jun 2008	-7,447
Budget Rqst	-26,582	Revised	-13,291	Adopted	-13,291		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
9/17 Decreased by \$13,291 for personnel removed for 1/2 year. vcc							
Account: 01-0001-1551-000		BAG FUNDING GRANT					
Actual 2006	-112,437	Actual 2007	-98,608	2008 Bdgt	-125,000	Jan-Jun 2008	-45,999
Budget Rqst	-125,000	Revised	-125,000	Adopted	-125,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1575-000		GOVERNMENTAL HISTORICAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1580-000		OTHER GOVTL GRANTS-PUBLIC					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	-53,691	Adopted	-53,691		
Administrative Comments:							
9/17 Move \$53,691 from 1585 to 1580 to better track P/H Misc Grant Revenue. vcc							
11/14 see 1585 for breakdown of budget amount lal							
Account: 01-0001-1585-000		OTHER GOVERNMENTAL					
Actual 2006	-64,330	Actual 2007	-109,318	2008 Bdgt	-167,757	Jan-Jun 2008	-68,266
Budget Rqst	-53,691	Revised	0	Adopted	0		
Departments Justification:							
BG3YR708.xls8/20/2008							
no vest -0-							
EmerPrep Core \$16,191							
Amer on the Move \$37,500 lal							
Administrative Comments:							
9/17 Move \$53,691 to 1580 to better track P/H Misc Grant Revenue. vcc							
Account: 01-0001-1585-955		OTHER GOVERNMENTAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1585-956		OTHER GOVERNMENTAL					
Actual 2006	-17,016	Actual 2007	-15,187	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1585-957		OTHER GOVERNMENTAL					
Actual 2006	-23,750	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1595-000		OTHER INTER-GOVT'L					
Actual 2006	-162,128	Actual 2007	-188,301	2008 Bdgt	-192,166	Jan-Jun 2008	-56,831
Budget Rqst	-196,600	Revised	-197,201	Adopted	-197,201		
Departments Justification:							
8/20 WP A/C \$35,000							
DSS CAP 140,000							
Gam Disp 1,600							
tanf 20,000 lal							
Administrative Comments:							
11/25 Increased by \$601 for new DSL line (refunded by state). vcc							

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1595-950		OTHER INTER-GOVT'L					
Actual 2006	0	Actual 2007	-19,615	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1595-956		OTHER INTER-GOVT'L					
Actual 2006	0	Actual 2007	0	2008 Bdgt	-12,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	-12,000	Adopted	-12,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Administrative Comments: 9/17 Approved by BOCC. vcc							
Account: 01-0001-1595-957		OTHER INTER-GOVT'L					
Actual 2006	-10,250	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1652-000		LAND USE PLAN & ZONE FEES					
Actual 2006	-23,800	Actual 2007	-18,124	2008 Bdgt	-15,000	Jan-Jun 2008	-20,436
Budget Rqst	-29,000	Revised	-29,000	Adopted	-29,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1654-000		BUILDING PERMITS					
Actual 2006	-877,494	Actual 2007	-795,975	2008 Bdgt	-825,000	Jan-Jun 2008	-224,564
Budget Rqst	-500,000	Revised	-500,000	Adopted	-500,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1658-000		ELEVATOR PERMITS					
Actual 2006	-434	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-100
Budget Rqst	-500	Revised	-500	Adopted	-500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1660-000		SANITATION PERMITS					
Actual 2006	-39,463	Actual 2007	-29,894	2008 Bdgt	-30,000	Jan-Jun 2008	-18,773
Budget Rqst	-35,000	Revised	-35,000	Adopted	-35,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1672-000		CONTRACTOR LICENSES					
Actual 2006	-67,512	Actual 2007	-69,710	2008 Bdgt	-70,000	Jan-Jun 2008	-34,080
Budget Rqst	-65,000	Revised	-65,000	Adopted	-65,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1675-000		LIQUOR LICENSES					
Actual 2006	-2,927	Actual 2007	-1,035	2008 Bdgt	-2,500	Jan-Jun 2008	-473
Budget Rqst	-2,000	Revised	-2,000	Adopted	-2,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1677-000		HEALTH LICENSES					
Actual 2006	-13,134	Actual 2007	-12,174	2008 Bdgt	-20,000	Jan-Jun 2008	-15,640
Budget Rqst	-20,000	Revised	-20,000	Adopted	-20,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1685-000		DOG LICENSES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1695-000 OTHER LICENSES & PERMITS							
Actual 2006	50	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1707-000 MODEL TRAFFIC CODE FINES							
Actual 2006	-43,254	Actual 2007	-38,937	2008 Bdgt	-37,000	Jan-Jun 2008	-15,472
Budget Rqst	-37,000	Revised	-37,000	Adopted	-37,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1710-000 CODE ENFORCEMENT FINES							
Actual 2006	-170	Actual 2007	-75	2008 Bdgt	-500	Jan-Jun 2008	-50
Budget Rqst	-500	Revised	-500	Adopted	-500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1720-000 ANIMAL CONTROL FINES							
Actual 2006	-5,221	Actual 2007	-8,827	2008 Bdgt	-7,000	Jan-Jun 2008	-2,084
Budget Rqst	-6,000	Revised	-6,000	Adopted	-6,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1725-000 OTHER FINES AND							
Actual 2006	0	Actual 2007	-22,024	2008 Bdgt	0	Jan-Jun 2008	-2,166
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1752-000 INTERFUND REVENUES							
Actual 2006	-146,872	Actual 2007	-149,902	2008 Bdgt	-151,941	Jan-Jun 2008	-77,622
Budget Rqst	-154,182	Revised	-154,182	Adopted	-154,182		
Departments Justification: From Fund 03 Rent \$58,362 & F/O-DSS agreement \$95,820 vcc 7/30/08							
Account: 01-0001-1792-000 LEASE PROCEEDS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1810-000 INTEREST EARNINGS							
Actual 2006	-76,442	Actual 2007	-82,765	2008 Bdgt	-74,000	Jan-Jun 2008	-26,484
Budget Rqst	-50,000	Revised	-50,000	Adopted	-50,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 01-0001-1815-000 UNREALIZED GAIN ON							
Actual 2006	-745	Actual 2007	-3,797	2008 Bdgt	0	Jan-Jun 2008	3,993
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1850-000 DONATION REVENUES							
Actual 2006	-10,195	Actual 2007	-21,070	2008 Bdgt	-10,000	Jan-Jun 2008	-15,444
Budget Rqst	-10,000	Revised	-10,000	Adopted	-10,000		
Departments Justification: BG3YR708.xls8/20/2008 base lal							
Account: 01-0001-1850-901 DONATION REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1850-950 DONATION REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

0001 -General Fund (revenues)

Account: 01-0001-1850-955		DONATION REVENUES					
Actual 2006	-7,910	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1850-957		DONATION REVENUES					
Actual 2006	-5,000	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1852-000		SALES OF PROMOTIONAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1860-000		SALES OF FIXED ASSETS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1870-000		RENTAL INCOME					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1975-000		OTHER NON-GOVT'L GRANTS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-0001-1990-000		MISC REFUNDS & REIMB					
Actual 2006	-2,902	Actual 2007	-3,976	2008 Bdgt	-5,000	Jan-Jun 2008	-1,736
Budget Rqst	-5,000	Revised	-2,000	Adopted	-2,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
11/14 revised estimate per BG3YR908.xls11/5/2008 lal							
Account: 01-0001-1991-000		MISC REVENUE					
Actual 2006	-19,034	Actual 2007	-58,852	2008 Bdgt	-30,000	Jan-Jun 2008	-16,406
Budget Rqst	-30,000	Revised	-30,000	Adopted	-30,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							

Department Subtotals:

0001 -General Fund (revenues)

Actual 2006	-12,044,052	Actual 2007	-12,642,666	2008 Bdgt	-13,285,743
Budget Rqst	-12,005,810	Revised	-13,048,459	Adopted	-13,048,459

Teller County - 2009 Adopted - Detail

01 -General Fund

1000 -Commissioners

Department: 1000 -Commissioners

Account: 01-1000-2110-000 ELECTED OFFICIALS							
Actual 2006	125,141	Actual 2007	141,577	2008 Bdgt	141,928	Jan-Jun 2008	70,963
Budget Rqst	141,928	Revised	141,928	Adopted	141,928		
Account: 01-1000-2120-000 REGULAR FULL-TIME							
Actual 2006	160,058	Actual 2007	132,824	2008 Bdgt	144,608	Jan-Jun 2008	71,768
Budget Rqst	151,790	Revised	152,583	Adopted	152,583		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1000-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-2175-000 OVERTIME/ON-CALL							
Actual 2006	1,652	Actual 2007	2,247	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-2510-000 FICA EXPENSE							
Actual 2006	17,188	Actual 2007	16,472	2008 Bdgt	17,765	Jan-Jun 2008	8,478
Budget Rqst	18,211	Revised	18,260	Adopted	18,260		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1000-2512-000 MEDICARE EXPENSE							
Actual 2006	4,003	Actual 2007	3,868	2008 Bdgt	4,155	Jan-Jun 2008	1,982
Budget Rqst	4,259	Revised	4,270	Adopted	4,270		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1000-2520-000 HEALTH INSURANCE							
Actual 2006	36,162	Actual 2007	34,944	2008 Bdgt	43,398	Jan-Jun 2008	20,968
Budget Rqst	50,055	Revised	50,055	Adopted	50,055		
Account: 01-1000-2525-000 DENTAL INSURANCE							
Actual 2006	4,257	Actual 2007	3,576	2008 Bdgt	0	Jan-Jun 2008	1,866
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-2526-000 VISION INSURANCE							
Actual 2006	886	Actual 2007	812	2008 Bdgt	0	Jan-Jun 2008	443
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	12,607	Actual 2007	10,264	2008 Bdgt	11,036	Jan-Jun 2008	5,160
Budget Rqst	12,230	Revised	12,262	Adopted	12,262		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1000-3010-000 OFFICE SUPPLIES							
Actual 2006	1,181	Actual 2007	1,730	2008 Bdgt	1,000	Jan-Jun 2008	623
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-1000-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1000 -Commissioners

Account: 01-1000-3090-000 BOOKS & PERIODICALS							
Actual 2006	16	Actual 2007	111	2008 Bdgt	90	Jan-Jun 2008	0
Budget Rqst	90	Revised	90	Adopted	90		
Account: 01-1000-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-3810-000 POSTAGE							
Actual 2006	379	Actual 2007	529	2008 Bdgt	1,049	Jan-Jun 2008	111
Budget Rqst	861	Revised	861	Adopted	861		
Account: 01-1000-3850-000 PHONE SERVICE							
Actual 2006	4,400	Actual 2007	3,965	2008 Bdgt	4,300	Jan-Jun 2008	1,690
Budget Rqst	4,300	Revised	4,300	Adopted	4,300		
Account: 01-1000-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	147	Actual 2007	125	2008 Bdgt	0	Jan-Jun 2008	66
Budget Rqst	170	Revised	170	Adopted	170		
Account: 01-1000-3900-000 ADS & LEGAL NOTICES							
Actual 2006	1,760	Actual 2007	729	2008 Bdgt	1,900	Jan-Jun 2008	532
Budget Rqst	1,900	Revised	1,900	Adopted	1,900		
Account: 01-1000-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	50	Actual 2007	10	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	250	Revised	250	Adopted	250		
Account: 01-1000-3970-000 VEHICLE RENTAL							
Actual 2006	4,776	Actual 2007	1,641	2008 Bdgt	1,680	Jan-Jun 2008	978
Budget Rqst	1,520	Revised	1,520	Adopted	1,520		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1000-3980-000 CONTRACT SERVICES							
Actual 2006	950	Actual 2007	950	2008 Bdgt	950	Jan-Jun 2008	0
Budget Rqst	950	Revised	950	Adopted	950		
Account: 01-1000-4290-000 DUES & MEMBERSHIPS							
Actual 2006	30,981	Actual 2007	28,356	2008 Bdgt	29,125	Jan-Jun 2008	29,521
Budget Rqst	29,125	Revised	29,125	Adopted	29,125		
Account: 01-1000-4490-000 TRAINING							
Actual 2006	3,473	Actual 2007	3,380	2008 Bdgt	3,800	Jan-Jun 2008	2,290
Budget Rqst	3,800	Revised	3,800	Adopted	3,800		
Account: 01-1000-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-4500-901 TRAVEL - LODGING							
Actual 2006	252	Actual 2007	280	2008 Bdgt	500	Jan-Jun 2008	305
Budget Rqst	500	Revised	500	Adopted	500		
Account: 01-1000-4500-902 TRAVEL - LODGING							
Actual 2006	252	Actual 2007	0	2008 Bdgt	350	Jan-Jun 2008	305
Budget Rqst	350	Revised	350	Adopted	350		

Teller County - 2009 Adopted - Detail

01 -General Fund

1000 -Commissioners

Account: 01-1000-4500-903 TRAVEL - LODGING							
Actual 2006	361	Actual 2007	280	2008 Bdgt	350	Jan-Jun 2008	404
Budget Rqst	350	Revised	350	Adopted	350		
Account: 01-1000-4500-904 TRAVEL - LODGING							
Actual 2006	1,195	Actual 2007	280	2008 Bdgt	1,200	Jan-Jun 2008	620
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Account: 01-1000-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	186	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-4502-901 BUSINESS MEALS							
Actual 2006	70	Actual 2007	0	2008 Bdgt	75	Jan-Jun 2008	45
Budget Rqst	75	Revised	75	Adopted	75		
Account: 01-1000-4502-902 BUSINESS MEALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	75	Jan-Jun 2008	45
Budget Rqst	75	Revised	75	Adopted	75		
Account: 01-1000-4502-903 BUSINESS MEALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	75	Jan-Jun 2008	45
Budget Rqst	75	Revised	75	Adopted	75		
Account: 01-1000-4502-904 BUSINESS MEALS							
Actual 2006	381	Actual 2007	0	2008 Bdgt	418	Jan-Jun 2008	90
Budget Rqst	418	Revised	418	Adopted	418		
Account: 01-1000-4505-901 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-1000-4505-902 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-1000-4505-903 TRAVEL - MILEAGE							
Actual 2006	-18	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-1000-4505-904 TRAVEL - MILEAGE							
Actual 2006	22	Actual 2007	11	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-1000-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	15	Revised	15	Adopted	15		
Account: 01-1000-4590-000 FUEL - COUNTY FLEET							
Actual 2006	24	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-4590-901 FUEL - COUNTY FLEET							
Actual 2006	574	Actual 2007	477	2008 Bdgt	700	Jan-Jun 2008	416
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1000-4590-902 FUEL - COUNTY FLEET							
Actual 2006	634	Actual 2007	509	2008 Bdgt	700	Jan-Jun 2008	329
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							

Teller County - 2009 Adopted - Detail

01 -General Fund

1000 -Commissioners

Account: 01-1000-4590-903 FUEL - COUNTY FLEET							
Actual 2006	1,155	Actual 2007	916	2008 Bdgt	900	Jan-Jun 2008	902
Budget Rqst	2,063	Revised	2,063	Adopted	2,063		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1000-4590-904 FUEL - COUNTY FLEET							
Actual 2006	68	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	27
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-5490-000 OTHER PROFESSIONAL							
Actual 2006	952	Actual 2007	10,650	2008 Bdgt	1,000	Jan-Jun 2008	0
Budget Rqst	11,000	Revised	11,000	Adopted	11,000		
Departments Justification:							
8/6/08 This is a statutory requirement [CRS 39.8.102]for Board of Equilization to hire an independent Referee to assist in adjudicating property valuation challenges. The cost is higher in odd numbered full re-evaluation years. - CAL							
Account: 01-1000-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	884	Actual 2007	853	2008 Bdgt	668	Jan-Jun 2008	1,391
Budget Rqst	1,045	Revised	1,045	Adopted	1,045		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1000-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-6245-000 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1000-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	3,748	Actual 2007	4,389	2008 Bdgt	7,875	Jan-Jun 2008	1,559
Budget Rqst	5,893	Revised	5,893	Adopted	5,893		
Departments Justification:							
8/6/08 - Memorials, County Fair animal, Community Support as able - CAL							
Account: 01-1000-6990-000 MISCELLANEOUS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

1000 -Commissioners

Actual 2006	420,633	Actual 2007	406,955	2008 Bdgt	422,320
Budget Rqst	447,898	Revised	448,783	Adopted	448,783

Teller County - 2009 Adopted - Detail

01 -General Fund

1100 -Finance

Department: 1100 -Finance

Account: 01-1100-2120-000 REGULAR FULL-TIME							
Actual 2006	288,746	Actual 2007	295,802	2008 Bdgt	308,551	Jan-Jun 2008	154,275
Budget Rqst	318,372	Revised	317,953	Adopted	317,953		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1100-2130-000 PART-TIME/TEMP							
Actual 2006	12,663	Actual 2007	14,397	2008 Bdgt	13,173	Jan-Jun 2008	6,238
Budget Rqst	13,676	Revised	13,676	Adopted	13,676		
Account: 01-1100-2175-000 OVERTIME/ON-CALL							
Actual 2006	224	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1100-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1100-2510-000 FICA EXPENSE							
Actual 2006	18,185	Actual 2007	18,653	2008 Bdgt	19,947	Jan-Jun 2008	9,608
Budget Rqst	20,587	Revised	20,561	Adopted	20,561		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1100-2512-000 MEDICARE EXPENSE							
Actual 2006	4,285	Actual 2007	4,356	2008 Bdgt	4,665	Jan-Jun 2008	2,254
Budget Rqst	4,815	Revised	4,809	Adopted	4,809		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1100-2520-000 HEALTH INSURANCE							
Actual 2006	45,870	Actual 2007	48,995	2008 Bdgt	59,146	Jan-Jun 2008	28,749
Budget Rqst	68,338	Revised	68,338	Adopted	68,338		
Account: 01-1100-2525-000 DENTAL INSURANCE							
Actual 2006	5,157	Actual 2007	5,170	2008 Bdgt	0	Jan-Jun 2008	2,585
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1100-2526-000 VISION INSURANCE							
Actual 2006	1,211	Actual 2007	1,240	2008 Bdgt	0	Jan-Jun 2008	620
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1100-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	11,980	Actual 2007	13,253	2008 Bdgt	13,705	Jan-Jun 2008	7,575
Budget Rqst	15,801	Revised	15,785	Adopted	15,785		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1100-3010-000 OFFICE SUPPLIES							
Actual 2006	1,484	Actual 2007	1,606	2008 Bdgt	1,500	Jan-Jun 2008	633
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Account: 01-1100-3030-000 COMPUTER SUPPLIES							
Actual 2006	339	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1100-3055-000 PRINTED FORMS &							
Actual 2006	1,266	Actual 2007	256	2008 Bdgt	1,416	Jan-Jun 2008	1,445
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification: \$65 for 1099's & \$35 for W-2's. Decreased by \$1,400 fr last year. Only purchase warrants every other year.							

Teller County - 2009 Adopted - Detail

01 -General Fund

1100 -Finance

Account: 01-1100-3090-000 BOOKS & PERIODICALS						
Actual 2006	172	Actual 2007	175	2008 Bdgt	160	Jan-Jun 2008 478
Budget Rqst	185	Revised	185	Adopted	185	
Departments Justification: Increased by \$25 to cover increased subscription cost						
<hr/>						
Account: 01-1100-3712-000 SOFTWARE/UPGRADE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	446	Actual 2007	197	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3750-000 FURNITURE/FIXTURE						
Actual 2006	3,932	Actual 2007	679	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3810-000 POSTAGE						
Actual 2006	2,203	Actual 2007	2,203	2008 Bdgt	2,200	Jan-Jun 2008 1,023
Budget Rqst	2,200	Revised	2,200	Adopted	2,200	
<hr/>						
Account: 01-1100-3850-000 PHONE SERVICE						
Actual 2006	1,309	Actual 2007	1,309	2008 Bdgt	1,400	Jan-Jun 2008 658
Budget Rqst	1,370	Revised	1,370	Adopted	1,370	
Departments Justification: \$114 per mo X 12 months						
<hr/>						
Account: 01-1100-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3900-000 ADS & LEGAL NOTICES						
Actual 2006	4,289	Actual 2007	3,607	2008 Bdgt	4,350	Jan-Jun 2008 1,582
Budget Rqst	4,180	Revised	4,180	Adopted	4,180	
Departments Justification: \$160 X 24 for A/P Publication, & \$170 X 2 for PR Salary Publication						
<hr/>						
Account: 01-1100-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	16	Actual 2007	0	2008 Bdgt	20	Jan-Jun 2008 16
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3970-000 VEHICLE RENTAL						
Actual 2006	392	Actual 2007	315	2008 Bdgt	341	Jan-Jun 2008 122
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-3980-000 CONTRACT SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1100-4290-000 DUES & MEMBERSHIPS						
Actual 2006	495	Actual 2007	530	2008 Bdgt	525	Jan-Jun 2008 705
Budget Rqst	525	Revised	525	Adopted	525	
Departments Justification: Fog 3 X \$30; CGFOA 7 X \$30; SSTABS 3 X \$5; Fin Officer 1 X \$210						
<hr/>						
Account: 01-1100-4490-000 TRAINING						
Actual 2006	1,537	Actual 2007	2,646	2008 Bdgt	2,026	Jan-Jun 2008 423
Budget Rqst	2,256	Revised	2,256	Adopted	2,256	
Departments Justification: CGFOA \$200 X 3; Hum SVC \$160 X 3; DSS interm actg class \$426; Misc \$125 X 6. Increased \$230 moved fr Travel #4500 for SSTABS to be used for DSS actg training.						

Teller County - 2009 Adopted - Detail

01 -General Fund

1100 -Finance

Account: 01-1100-4500-000 TRAVEL - LODGING						
Actual 2006	826	Actual 2007	771	2008 Bdgt	1,440	Jan-Jun 2008 712
Budget Rqst	1,200	Revised	1,200	Adopted	1,200	
Departments Justification:						
CGFOA \$80 X 3 X 2; Hum SVC \$80 X 3 X 2; Misc \$80 X 3. Decreased by \$240 - moved SSTABS cost to training.						
Account: 01-1100-4502-000 BUSINESS MEALS						
Actual 2006	712	Actual 2007	879	2008 Bdgt	725	Jan-Jun 2008 574
Budget Rqst	725	Revised	725	Adopted	725	
Account: 01-1100-4505-000 TRAVEL - MILEAGE						
Actual 2006	126	Actual 2007	80	2008 Bdgt	150	Jan-Jun 2008 255
Budget Rqst	150	Revised	150	Adopted	150	
Account: 01-1100-4510-000 TRAVEL - RENTAL POOL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	1,166	Revised	1,166	Adopted	1,166	
Departments Justification:						
New # for 2009 - \$341 prev #3970, \$700 prev #4590, plus \$125 added per fleet "averages" adjusment.						
Account: 01-1100-4590-000 FUEL - COUNTY FLEET						
Actual 2006	352	Actual 2007	426	2008 Bdgt	700	Jan-Jun 2008 191
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1100-5300-000 IN-HOUSE TRAINING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1100-5490-000 OTHER PROFESSIONAL						
Actual 2006	27,340	Actual 2007	40,677	2008 Bdgt	31,520	Jan-Jun 2008 6,887
Budget Rqst	35,520	Revised	41,275	Adopted	41,275	
Departments Justification:						
Increased \$4000 for Maximus Audit - prev budgeted in Central Support budget						
Administrative Comments:						
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc						
Account: 01-1100-5800-000 BUILDINGS - REP & MNT						
Actual 2006	290	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1100-5820-000 OFFICE EQUIP - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1100-6950-000 PUBLIC & EMPLOYEE						
Actual 2006	119	Actual 2007	41	2008 Bdgt	120	Jan-Jun 2008 31
Budget Rqst	120	Revised	120	Adopted	120	

Department Subtotals:

1100 -Finance

Actual 2006	435,977	Actual 2007	458,273	2008 Bdgt	467,780
Budget Rqst	492,786	Revised	498,074	Adopted	498,074

Teller County - 2009 Adopted - Detail

01 -General Fund

1150 -Legal Services

Department: 1150 -Legal Services

Account: 01-1150-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	1	2008 Bdgt	0	Jan-Jun 2008	2
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	72	Actual 2007	72	2008 Bdgt	0	Jan-Jun 2008	36
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-4290-000 DUES & MEMBERSHIPS							
Actual 2006	450	Actual 2007	450	2008 Bdgt	450	Jan-Jun 2008	450
Budget Rqst	450	Revised	450	Adopted	450		
Account: 01-1150-4490-000 TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-4500-000 TRAVEL - LODGING							
Actual 2006	381	Actual 2007	245	2008 Bdgt	0	Jan-Jun 2008	210
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-4502-000 BUSINESS MEALS							
Actual 2006	38	Actual 2007	47	2008 Bdgt	0	Jan-Jun 2008	40
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-4505-000 TRAVEL - MILEAGE							
Actual 2006	162	Actual 2007	72	2008 Bdgt	0	Jan-Jun 2008	71
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-5005-000 JUDICIAL DIST ATTORNEY							
Actual 2006	300,935	Actual 2007	301,579	2008 Bdgt	316,690	Jan-Jun 2008	184,735
Budget Rqst	301,520	Revised	304,437	Adopted	304,437		
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 01-1150-5010-000 COUNTY ATTORNEY							
Actual 2006	233,006	Actual 2007	193,424	2008 Bdgt	212,748	Jan-Jun 2008	97,523
Budget Rqst	212,748	Revised	212,748	Adopted	212,748		
Departments Justification:							
8/6/08 - Contracted amount not increasing for 2009. - CAL							
Account: 01-1150-5020-000 OTHER LEGAL EXPENSES							
Actual 2006	0	Actual 2007	9	2008 Bdgt	15,582	Jan-Jun 2008	0
Budget Rqst	15,582	Revised	15,582	Adopted	15,582		
Departments Justification:							
8/7/08 - This is a contracted fee approved by the BOCC for retainer overages. - CAL							
Account: 01-1150-5020-901 OTHER LEGAL EXPENSES							
Actual 2006	18,096	Actual 2007	12,752	2008 Bdgt	3,315	Jan-Jun 2008	4,980
Budget Rqst	3,315	Revised	3,315	Adopted	3,315		

Teller County - 2009 Adopted - Detail

01 -General Fund

1150 -Legal Services

Account: 01-1150-5020-902 OTHER LEGAL EXPENSES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-5020-903 OTHER LEGAL EXPENSES							
Actual 2006	4,516	Actual 2007	1,754	2008 Bdgt	5,000	Jan-Jun 2008	6,746
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Departments Justification:							
8/7/08 - expenditure level expected to remain level for 2009 - CAL							
Account: 01-1150-5020-904 OTHER LEGAL EXPENSES							
Actual 2006	531	Actual 2007	10,079	2008 Bdgt	3,557	Jan-Jun 2008	5,035
Budget Rqst	3,557	Revised	3,557	Adopted	3,557		
Account: 01-1150-5020-905 OTHER LEGAL EXPENSES							
Actual 2006	10,956	Actual 2007	14,712	2008 Bdgt	3,000	Jan-Jun 2008	0
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 01-1150-5020-906 OTHER LEGAL EXPENSES							
Actual 2006	16,936	Actual 2007	10,948	2008 Bdgt	5,279	Jan-Jun 2008	2,066
Budget Rqst	5,279	Revised	5,279	Adopted	5,279		
Account: 01-1150-5415-000 ENGINEER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1150-5490-000 OTHER PROFESSIONAL							
Actual 2006	420	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	500
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

1150 -Legal Services

Actual 2006	586,503	Actual 2007	546,146	2008 Bdgt	565,621
Budget Rqst	550,451	Revised	553,368	Adopted	553,368

Teller County - 2009 Adopted - Detail

01 -General Fund

1200 -Human Resources

Department: 1200 -Human Resources

Account: 01-1200-2120-000 REGULAR FULL-TIME							
Actual 2006	95,499	Actual 2007	105,052	2008 Bdgt	110,149	Jan-Jun 2008	53,218
Budget Rqst	113,481	Revised	113,763	Adopted	113,763		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1200-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-2510-000 FICA EXPENSE							
Actual 2006	5,689	Actual 2007	6,288	2008 Bdgt	6,829	Jan-Jun 2008	3,220
Budget Rqst	7,036	Revised	7,053	Adopted	7,053		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1200-2512-000 MEDICARE EXPENSE							
Actual 2006	1,330	Actual 2007	1,470	2008 Bdgt	1,597	Jan-Jun 2008	753
Budget Rqst	1,645	Revised	1,650	Adopted	1,650		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1200-2520-000 HEALTH INSURANCE							
Actual 2006	22,013	Actual 2007	18,798	2008 Bdgt	24,891	Jan-Jun 2008	11,606
Budget Rqst	26,746	Revised	26,746	Adopted	26,746		
Account: 01-1200-2525-000 DENTAL INSURANCE							
Actual 2006	2,428	Actual 2007	2,337	2008 Bdgt	0	Jan-Jun 2008	1,063
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-2526-000 VISION INSURANCE							
Actual 2006	531	Actual 2007	516	2008 Bdgt	0	Jan-Jun 2008	265
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	4,381	Actual 2007	5,006	2008 Bdgt	5,366	Jan-Jun 2008	1,971
Budget Rqst	5,980	Revised	5,991	Adopted	5,991		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1200-3010-000 OFFICE SUPPLIES							
Actual 2006	266	Actual 2007	273	2008 Bdgt	240	Jan-Jun 2008	121
Budget Rqst	240	Revised	240	Adopted	240		
Account: 01-1200-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	343	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-3090-000 BOOKS & PERIODICALS							
Actual 2006	15	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1200 -Human Resources

Account: 01-1200-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	162	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-3810-000 POSTAGE							
Actual 2006	187	Actual 2007	331	2008 Bdgt	380	Jan-Jun 2008	159
Budget Rqst	380	Revised	380	Adopted	380		
Account: 01-1200-3850-000 PHONE SERVICE							
Actual 2006	633	Actual 2007	415	2008 Bdgt	350	Jan-Jun 2008	205
Budget Rqst	350	Revised	350	Adopted	350		
Account: 01-1200-3900-000 ADS & LEGAL NOTICES							
Actual 2006	5,039	Actual 2007	5,787	2008 Bdgt	5,931	Jan-Jun 2008	2,419
Budget Rqst	5,931	Revised	5,931	Adopted	5,931		
Account: 01-1200-3970-000 VEHICLE RENTAL							
Actual 2006	17	Actual 2007	24	2008 Bdgt	0	Jan-Jun 2008	25
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-3980-000 CONTRACT SERVICES							
Actual 2006	28,000	Actual 2007	5,000	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	7,500	Adopted	7,500		
Administrative Comments:							
9/8 possibly an annual cost lal							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1200-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	4,135	2008 Bdgt	4,135	Jan-Jun 2008	4,300
Budget Rqst	0	Revised	4,300	Adopted	4,300		
Administrative Comments:							
9/8 annual cost of membership Mountain States Employment Council lal							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1200-4490-000 TRAINING							
Actual 2006	11,398	Actual 2007	-994	2008 Bdgt	3,049	Jan-Jun 2008	0
Budget Rqst	3,049	Revised	7,149	Adopted	7,149		
Departments Justification:							
8/6/08 - Budget for employees' tuition reimbursement for post secondary and post certification training programs.							
- CAL							
Administrative Comments:							
9/17 Added supplemental of \$4,100 per BOCC for 1 person to attend Rocky Mt. Leadership Program. vcc							
Account: 01-1200-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-4502-000 BUSINESS MEALS							
Actual 2006	36	Actual 2007	24	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1200 -Human Resources

Account: 01-1200-4505-000 TRAVEL - MILEAGE							
Actual 2006	755	Actual 2007	531	2008 Bdgt	0	Jan-Jun 2008	96
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	32	Revised	32	Adopted	32		
Departments Justification:							
8/8/08 - per motor pool estimate. - CAL							
Account: 01-1200-4590-000 FUEL - COUNTY FLEET							
Actual 2006	21	Actual 2007	33	2008 Bdgt	0	Jan-Jun 2008	28
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-5300-000 IN-HOUSE TRAINING							
Actual 2006	753	Actual 2007	0	2008 Bdgt	1,763	Jan-Jun 2008	0
Budget Rqst	1,763	Revised	1,763	Adopted	1,763		
Departments Justification:							
8/6/08 Base Budget. Utilizing EAP and benefit provider training for in-house employee development programs - CAL							
Account: 01-1200-5490-000 OTHER PROFESSIONAL							
Actual 2006	1,316	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	50
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1200-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	1,989	Actual 2007	2,815	2008 Bdgt	1,933	Jan-Jun 2008	1,444
Budget Rqst	1,933	Revised	1,933	Adopted	1,933		

Department Subtotals:

1200 -Human Resources

Actual 2006	182,469	Actual 2007	158,190	2008 Bdgt	166,613
Budget Rqst	168,566	Revised	184,781	Adopted	184,781

Teller County - 2009 Adopted - Detail

01 -General Fund

1300 -Central Utilities

Department: 1300 -Central Utilities

Account: 01-1300-3650-001 ELECTRICITY & POWER							
Actual 2006	12,100	Actual 2007	14,787	2008 Bdgt	11,435	Jan-Jun 2008	6,125
Budget Rqst	26,435	Revised	26,435	Adopted	26,435		
Departments Justification:							
Monies reflect approximately 12% increase for '09 budget in utilities across the board. (Per Fred)-Moved this from supplemental to base per savings in the Parks fund-no GF transfer needed. vcc 8/21/08							
Administrative Comments:							
Moved from supplemental to base per savings in the Parks fund-no GF transfer needed. vcc 8/21/08							
Account: 01-1300-3650-004 ELECTRICITY & POWER							
Actual 2006	1,106	Actual 2007	1,356	2008 Bdgt	862	Jan-Jun 2008	784
Budget Rqst	862	Revised	862	Adopted	862		
Account: 01-1300-3650-005 ELECTRICITY & POWER							
Actual 2006	9,906	Actual 2007	9,630	2008 Bdgt	9,062	Jan-Jun 2008	5,509
Budget Rqst	9,062	Revised	9,062	Adopted	9,062		
Account: 01-1300-3650-010 ELECTRICITY & POWER							
Actual 2006	652	Actual 2007	578	2008 Bdgt	582	Jan-Jun 2008	1,054
Budget Rqst	582	Revised	582	Adopted	582		
Account: 01-1300-3650-011 ELECTRICITY & POWER							
Actual 2006	322	Actual 2007	295	2008 Bdgt	281	Jan-Jun 2008	189
Budget Rqst	281	Revised	281	Adopted	281		
Account: 01-1300-3650-016 ELECTRICITY & POWER							
Actual 2006	357	Actual 2007	476	2008 Bdgt	527	Jan-Jun 2008	280
Budget Rqst	527	Revised	527	Adopted	527		
Account: 01-1300-3650-017 ELECTRICITY & POWER							
Actual 2006	413	Actual 2007	356	2008 Bdgt	291	Jan-Jun 2008	224
Budget Rqst	291	Revised	291	Adopted	291		
Account: 01-1300-3650-018 ELECTRICITY & POWER							
Actual 2006	312	Actual 2007	212	2008 Bdgt	200	Jan-Jun 2008	126
Budget Rqst	200	Revised	200	Adopted	200		
Account: 01-1300-3650-019 ELECTRICITY & POWER							
Actual 2006	198	Actual 2007	192	2008 Bdgt	204	Jan-Jun 2008	119
Budget Rqst	204	Revised	204	Adopted	204		
Account: 01-1300-3650-031 ELECTRICITY & POWER							
Actual 2006	8,330	Actual 2007	6,896	2008 Bdgt	8,000	Jan-Jun 2008	2,791
Budget Rqst	8,000	Revised	8,000	Adopted	8,000		
Account: 01-1300-3650-032 ELECTRICITY & POWER							
Actual 2006	8,758	Actual 2007	8,138	2008 Bdgt	8,701	Jan-Jun 2008	3,409
Budget Rqst	8,701	Revised	8,701	Adopted	8,701		
Account: 01-1300-3650-036 ELECTRICITY & POWER							
Actual 2006	279	Actual 2007	215	2008 Bdgt	220	Jan-Jun 2008	92
Budget Rqst	220	Revised	220	Adopted	220		
Account: 01-1300-3650-045 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3650-051 ELECTRICITY & POWER							
Actual 2006	10,953	Actual 2007	10,121	2008 Bdgt	10,500	Jan-Jun 2008	4,472
Budget Rqst	10,500	Revised	10,500	Adopted	10,500		

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1300 -Central Utilities

Account: 01-1300-3650-052 ELECTRICITY & POWER							
Actual 2006	1,796	Actual 2007	1,684	2008 Bdgt	0	Jan-Jun 2008	776
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3650-053 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3650-056 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	8,274	Jan-Jun 2008	0
Budget Rqst	8,274	Revised	8,274	Adopted	8,274		
Account: 01-1300-3650-059 ELECTRICITY & POWER							
Actual 2006	2,867	Actual 2007	2,944	2008 Bdgt	3,000	Jan-Jun 2008	1,895
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 01-1300-3652-001 WATER & SEWER							
Actual 2006	931	Actual 2007	791	2008 Bdgt	792	Jan-Jun 2008	379
Budget Rqst	792	Revised	792	Adopted	792		
Account: 01-1300-3652-004 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3652-005 WATER & SEWER							
Actual 2006	1,966	Actual 2007	895	2008 Bdgt	1,200	Jan-Jun 2008	353
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Account: 01-1300-3652-031 WATER & SEWER							
Actual 2006	944	Actual 2007	870	2008 Bdgt	900	Jan-Jun 2008	387
Budget Rqst	900	Revised	900	Adopted	900		
Account: 01-1300-3652-032 WATER & SEWER							
Actual 2006	1,224	Actual 2007	1,130	2008 Bdgt	1,146	Jan-Jun 2008	714
Budget Rqst	1,146	Revised	1,146	Adopted	1,146		
Account: 01-1300-3652-051 WATER & SEWER							
Actual 2006	3,671	Actual 2007	1,840	2008 Bdgt	2,500	Jan-Jun 2008	783
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Account: 01-1300-3652-052 WATER & SEWER							
Actual 2006	880	Actual 2007	810	2008 Bdgt	0	Jan-Jun 2008	349
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3652-053 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3652-056 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	2,000	Jan-Jun 2008	0
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 01-1300-3652-059 WATER & SEWER							
Actual 2006	0	Actual 2007	163	2008 Bdgt	0	Jan-Jun 2008	299
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3654-001 PROPANE & NATURAL GAS							
Actual 2006	3,117	Actual 2007	20,670	2008 Bdgt	7,579	Jan-Jun 2008	11,655
Budget Rqst	7,579	Revised	7,579	Adopted	7,579		
Account: 01-1300-3654-004 PROPANE & NATURAL GAS							
Actual 2006	2,875	Actual 2007	2,422	2008 Bdgt	2,259	Jan-Jun 2008	1,877
Budget Rqst	2,259	Revised	2,259	Adopted	2,259		

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Account: 01-1300-3654-005 PROPANE & NATURAL GAS							
Actual 2006	5,586	Actual 2007	5,968	2008 Bdgt	6,035	Jan-Jun 2008	3,900
Budget Rqst	6,035	Revised	6,035	Adopted	6,035		
Account: 01-1300-3654-016 PROPANE & NATURAL GAS							
Actual 2006	1,781	Actual 2007	1,252	2008 Bdgt	1,199	Jan-Jun 2008	874
Budget Rqst	1,199	Revised	1,199	Adopted	1,199		
Account: 01-1300-3654-017 PROPANE & NATURAL GAS							
Actual 2006	240	Actual 2007	285	2008 Bdgt	240	Jan-Jun 2008	125
Budget Rqst	240	Revised	240	Adopted	240		
Account: 01-1300-3654-031 PROPANE & NATURAL GAS							
Actual 2006	3,214	Actual 2007	1,957	2008 Bdgt	3,081	Jan-Jun 2008	1,393
Budget Rqst	3,081	Revised	3,081	Adopted	3,081		
Account: 01-1300-3654-032 PROPANE & NATURAL GAS							
Actual 2006	2,086	Actual 2007	1,670	2008 Bdgt	1,873	Jan-Jun 2008	1,197
Budget Rqst	1,873	Revised	1,873	Adopted	1,873		
Account: 01-1300-3654-051 PROPANE & NATURAL GAS							
Actual 2006	1,930	Actual 2007	1,411	2008 Bdgt	1,512	Jan-Jun 2008	980
Budget Rqst	1,512	Revised	1,512	Adopted	1,512		
Account: 01-1300-3654-052 PROPANE & NATURAL GAS							
Actual 2006	1,384	Actual 2007	1,354	2008 Bdgt	0	Jan-Jun 2008	2,740
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3654-053 PROPANE & NATURAL GAS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3654-056 PROPANE & NATURAL GAS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	11,026	Jan-Jun 2008	0
Budget Rqst	11,026	Revised	11,026	Adopted	11,026		
Account: 01-1300-3656-001 HEATING OIL							
Actual 2006	30,440	Actual 2007	0	2008 Bdgt	8,245	Jan-Jun 2008	0
Budget Rqst	8,245	Revised	8,245	Adopted	8,245		
Account: 01-1300-3660-000 SEPTIC PUMPING							
Actual 2006	0	Actual 2007	760	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-3660-004 SEPTIC PUMPING							
Actual 2006	360	Actual 2007	727	2008 Bdgt	360	Jan-Jun 2008	1,005
Budget Rqst	360	Revised	360	Adopted	360		
Account: 01-1300-3660-054 SEPTIC PUMPING							
Actual 2006	590	Actual 2007	1,150	2008 Bdgt	1,440	Jan-Jun 2008	590
Budget Rqst	1,440	Revised	1,440	Adopted	1,440		
Account: 01-1300-3662-000 WASTE DISPOSAL							
Actual 2006	9,037	Actual 2007	8,748	2008 Bdgt	7,970	Jan-Jun 2008	4,706
Budget Rqst	7,970	Revised	7,970	Adopted	7,970		
Account: 01-1300-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	4,974	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1300-8490-001 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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Account: 01-1300-8490-004 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-051 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-052 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-053 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-054 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-510 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 01-1300-8490-520 COUNTY BUILDING UPGRADES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0

Department Subtotals:

1300 -Central Utilities

Actual 2006	130,621	Actual 2007	117,742	2008 Bdgt	123,496
Budget Rqst	138,496	Revised	138,496	Adopted	138,496

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1350 -Vehicle Maintenance

Department: 1350 -Vehicle Maintenance

Account: 01-1350-2120-000 REGULAR FULL-TIME							
Actual 2006	68,208	Actual 2007	199,482	2008 Bdgt	216,922	Jan-Jun 2008	107,806
Budget Rqst	225,081	Revised	225,042	Adopted	225,042		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1350-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	9,513	2008 Bdgt	12,163	Jan-Jun 2008	6,504
Budget Rqst	12,407	Revised	12,624	Adopted	12,624		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1350-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	1,383	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-2510-000 FICA EXPENSE							
Actual 2006	4,097	Actual 2007	12,599	2008 Bdgt	14,203	Jan-Jun 2008	6,975
Budget Rqst	14,724	Revised	14,735	Adopted	14,735		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1350-2512-000 MEDICARE EXPENSE							
Actual 2006	958	Actual 2007	2,946	2008 Bdgt	3,322	Jan-Jun 2008	1,631
Budget Rqst	3,444	Revised	3,446	Adopted	3,446		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1350-2520-000 HEALTH INSURANCE							
Actual 2006	7,351	Actual 2007	34,147	2008 Bdgt	52,218	Jan-Jun 2008	20,731
Budget Rqst	38,236	Revised	38,236	Adopted	38,236		
Administrative Comments:							
9/2 this looks low - 2x Jan-Jun = \$45,370 - ?? lal							
Account: 01-1350-2525-000 DENTAL INSURANCE							
Actual 2006	914	Actual 2007	2,734	2008 Bdgt	0	Jan-Jun 2008	1,600
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	679	2008 Bdgt	0	Jan-Jun 2008	354
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	2,728	Actual 2007	8,622	2008 Bdgt	9,550	Jan-Jun 2008	4,637
Budget Rqst	11,178	Revised	11,186	Adopted	11,186		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1350-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	1,522	2008 Bdgt	1,100	Jan-Jun 2008	537
Budget Rqst	1,600	Revised	1,600	Adopted	1,600		
Departments Justification:							
Office supplies for Facilities, Parks, Fleet, TDOT and Public Works.							
Account: 01-1350-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	607	2008 Bdgt	428	Jan-Jun 2008	3
Budget Rqst	428	Revised	428	Adopted	428		

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1350 -Vehicle Maintenance

Account: 01-1350-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	432	2008 Bdgt	264	Jan-Jun 2008	69
Budget Rqst	264	Revised	264	Adopted	264		
Account: 01-1350-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	4,402	2008 Bdgt	3,800	Jan-Jun 2008	1,708
Budget Rqst	3,800	Revised	3,800	Adopted	3,800		
Account: 01-1350-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	0	Actual 2007	383	2008 Bdgt	850	Jan-Jun 2008	100
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification:							
Decreased due to expenditure history.							
Account: 01-1350-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	54	2008 Bdgt	0	Jan-Jun 2008	4
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	80	2008 Bdgt	60	Jan-Jun 2008	60
Budget Rqst	60	Revised	60	Adopted	60		
Account: 01-1350-4490-000 TRAINING							
Actual 2006	0	Actual 2007	670	2008 Bdgt	670	Jan-Jun 2008	670
Budget Rqst	670	Revised	670	Adopted	670		
Account: 01-1350-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	589
Budget Rqst	600	Revised	600	Adopted	600		
Departments Justification:							
Increased due to no prior funding.							
Account: 01-1350-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	47	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	218	2008 Bdgt	50	Jan-Jun 2008	57
Budget Rqst	50	Revised	50	Adopted	50		
Departments Justification:							
Account: 01-1350-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	62	2008 Bdgt	0	Jan-Jun 2008	6
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-5485-000 CONSULTING SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1350-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	687	2008 Bdgt	765	Jan-Jun 2008	31
Budget Rqst	765	Revised	765	Adopted	765		
Account: 01-1350-8290-000 OTHER EQUIPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Department Subtotals:							
1350 -Vehicle Maintenance							
Actual 2006	84,434	Actual 2007	281,278	2008 Bdgt	316,365		
Budget Rqst	313,607	Revised	313,806	Adopted	313,806		

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1400 -Central Support

Department: 1400 -Central Support

Account: 01-1400-2130-000 PART-TIME/TEMP							
Actual 2006	1,542	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2180-000 VACATION LEAVE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	65,000	Jan-Jun 2008	0
Budget Rqst	50,000	Revised	50,000	Adopted	50,000		
Departments Justification:							
8/22 for 6-mo new employees and misc sal & benefit adj's lal							
Account: 01-1400-2510-000 FICA EXPENSE							
Actual 2006	95	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2512-000 MEDICARE EXPENSE							
Actual 2006	22	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2520-000 HEALTH INSURANCE							
Actual 2006	3,178	Actual 2007	3,521	2008 Bdgt	4,194	Jan-Jun 2008	1,776
Budget Rqst	4,194	Revised	4,194	Adopted	4,194		
Departments Justification:							
Input per H/R estimate. vcc 8/11/08							
Account: 01-1400-2525-000 DENTAL INSURANCE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2526-000 VISION INSURANCE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	118,674	Actual 2007	121,171	2008 Bdgt	110,266	Jan-Jun 2008	106,199
Budget Rqst	125,315	Revised	125,315	Adopted	125,315		
Departments Justification:							
Input per H/R estimate. vcc 8/11/08							
Account: 01-1400-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	15,696	Actual 2007	16,391	2008 Bdgt	17,200	Jan-Jun 2008	2,813
Budget Rqst	12,000	Revised	12,000	Adopted	12,000		
Departments Justification:							
8/8/08 Base: estimate for 2009. - CAL							
Account: 01-1400-3010-000 OFFICE SUPPLIES							
Actual 2006	8,122	Actual 2007	7,337	2008 Bdgt	8,566	Jan-Jun 2008	5,036
Budget Rqst	8,566	Revised	8,566	Adopted	8,566		
Account: 01-1400-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3045-000 BLUE-LINE SUPPLIES							
Actual 2006	554	Actual 2007	664	2008 Bdgt	600	Jan-Jun 2008	0
Budget Rqst	600	Revised	600	Adopted	600		

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1400 -Central Support

Account: 01-1400-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	765	Actual 2007	392	2008 Bdgt	1,311	Jan-Jun 2008	128
Budget Rqst	1,311	Revised	1,311	Adopted	1,311		
Account: 01-1400-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	150,483	Actual 2007	154,584	2008 Bdgt	158,143	Jan-Jun 2008	46,808
Budget Rqst	154,908	Revised	154,908	Adopted	154,908		
Departments Justification:							
8/8/08 contract/leases- CAL							
Administrative Comments:							
9/2 why is this lower than PY? lal							
9/8 moved PH offices for a savings. lal							
Account: 01-1400-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	299	Actual 2007	2,192	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3750-000 FURNITURE/FIXTURE							
Actual 2006	128	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	33	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3850-000 PHONE SERVICE							
Actual 2006	2,250	Actual 2007	2,396	2008 Bdgt	2,119	Jan-Jun 2008	1,132
Budget Rqst	2,119	Revised	2,119	Adopted	2,119		
Account: 01-1400-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	1,548	Actual 2007	1,473	2008 Bdgt	798	Jan-Jun 2008	628
Budget Rqst	798	Revised	798	Adopted	798		
Account: 01-1400-3885-000 INSURANCE BONDS							
Actual 2006	1,376	Actual 2007	1,552	2008 Bdgt	1,500	Jan-Jun 2008	1,502
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Account: 01-1400-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	99,750	Actual 2007	98,193	2008 Bdgt	108,139	Jan-Jun 2008	84,767
Budget Rqst	99,415	Revised	101,500	Adopted	101,500		
Departments Justification:							
8/8/08 Budgeted amount based on estimate. - CAL							
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 01-1400-3890-000 INSURANCE DEDUCTIBLES							
Actual 2006	504	Actual 2007	-431	2008 Bdgt	1,000	Jan-Jun 2008	425
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
8/8/07 2 claims @ \$500 - CAL							
Account: 01-1400-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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1400 -Central Support

Account: 01-1400-3960-000 EQUIPMENT RENTAL						
Actual 2006	11,760	Actual 2007	11,366	2008 Bdgt	11,500	Jan-Jun 2008 4,799
Budget Rqst	11,500	Revised	11,500	Adopted	11,500	
Departments Justification:						
8/8/08 - lease contracts - CAL						
Account: 01-1400-3980-000 CONTRACT SERVICES						
Actual 2006	27,998	Actual 2007	12,000	2008 Bdgt	12,000	Jan-Jun 2008 6,000
Budget Rqst	12,000	Revised	12,000	Adopted	12,000	
Departments Justification:						
8/6/07 Base: PSA with Teller Park Soil Conservation Dist. to manage noxious weeds for the County. - CAL						
Account: 01-1400-3990-000 OTHER SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-4290-000 DUES & MEMBERSHIPS						
Actual 2006	85	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 40
Budget Rqst	80	Revised	80	Adopted	80	
Departments Justification:						
8/8/8 - Sam's Club membership - CAL						
Account: 01-1400-4505-000 TRAVEL - MILEAGE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-5490-000 OTHER PROFESSIONAL						
Actual 2006	4,000	Actual 2007	4,000	2008 Bdgt	4,000	Jan-Jun 2008 0
Budget Rqst	15,000	Revised	15,000	Adopted	15,000	
Departments Justification:						
8/8/08 Strategic plan for County. - CAL						
Account: 01-1400-5710-000 EQUIPMENT - MAINT AGMT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-5735-000 PHONES - MAINT AGMNT						
Actual 2006	11,940	Actual 2007	11,976	2008 Bdgt	11,760	Jan-Jun 2008 4,990
Budget Rqst	11,760	Revised	11,760	Adopted	11,760	
Account: 01-1400-5760-000 COPIER - MAINT AGMT						
Actual 2006	12,448	Actual 2007	16,149	2008 Bdgt	11,747	Jan-Jun 2008 4,423
Budget Rqst	11,747	Revised	11,747	Adopted	11,747	
Account: 01-1400-5790-000 COUNTY FLEET - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-5800-000 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-5820-000 OFFICE EQUIP - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 678
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1400-5835-000 COMMUN EQUIP - REP & MNT						
Actual 2006	2,420	Actual 2007	11,457	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

01 -General Fund

1400 -Central Support

Account: 01-1400-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	1,163	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1400-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	511	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1400-6245-000 OTHER COMMUNITY SVCES							
Actual 2006	40,642	Actual 2007	36,835	2008 Bdgt	41,935	Jan-Jun 2008	18,225
Budget Rqst	36,356	Revised	0	Adopted	0		
Departments Justification:							
8/6/08 Base Budget: BOCC on-going committments:							
Admin Title 3 Trasit - TC Sr. Coalition \$13,500							
CSBG Grant expense - Transit Program \$13,356							
Golden Circle Meals: \$5,000 for TC Sr. Coalition & \$4,500 for Aspen Mine							
-CAL							
Administrative Comments:							
9/17 Added supplemental of \$1,200 for Senior matching funds per BOCC. vcc							
11/25 Moved \$37,556 from 000 to 951. vcc							
<hr/>							
Account: 01-1400-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	19,615	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1400-6245-951 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	37,556	Adopted	37,556		
Administrative Comments:							
11/25 Moved \$37,556 from 000 to 951. vcc							
<hr/>							
Account: 01-1400-6245-954 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	2,000	Adopted	2,000		
Administrative Comments:							
11/25 Moved \$2,000 from 956 to 954. vcc							
<hr/>							
Account: 01-1400-6245-955 OTHER COMMUNITY SVCES							
Actual 2006	3,272	Actual 2007	8,000	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	4,000	Adopted	4,000		
Administrative Comments:							
9/8 county support request for program lal							
9/17 Added supplemental of \$4,000 per BOCC. vcc							
<hr/>							
Account: 01-1400-6245-956 OTHER COMMUNITY SVCES							
Actual 2006	20,573	Actual 2007	18,062	2008 Bdgt	33,124	Jan-Jun 2008	1,679
Budget Rqst	2,000	Revised	24,000	Adopted	24,000		
Departments Justification:							
8/8/8 - CUSP Fuel - CAL							
Administrative Comments:							
9/8 leverage for funding lal							
9/17 Added supplemental per BOCC. vcc							
11/25 Moved \$2,000 from 956 to 954. vcc							
<hr/>							
Account: 01-1400-6245-957 OTHER COMMUNITY SVCES							
Actual 2006	39,237	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1400 -Central Support

Account: 01-1400-6605-000 ECONOMIC DEVELOPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-6851-000 BAG GRANT EXPENDITURES							
Actual 2006	106,408	Actual 2007	97,720	2008 Bdgt	125,000	Jan-Jun 2008	67,078
Budget Rqst	125,000	Revised	125,000	Adopted	125,000		
Departments Justification:							
8/8/08 Base Budget: PDD Grant and Drug Free Communities. This is offset by Bag Grant revenues- CAL							
Account: 01-1400-6855-000 TC NORTHERN RESOURCE							
Actual 2006	37,668	Actual 2007	6,260	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	3,227	Actual 2007	1,484	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-6885-001 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	64	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-6990-000 MISCELLANEOUS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	310,000	Actual 2007	223,674	2008 Bdgt	35,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1400-7090-000 MINOR CONTINGENCIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	45,000	Jan-Jun 2008	0
Budget Rqst	45,000	Revised	95,000	Adopted	95,000		
Departments Justification:							
8/8/08 - CAL							
Administrative Comments:							
11/25 increase by \$50,000 as per final budget discussions and increased PILT estimates. vcc							

Department Subtotals:

1400 -Central Support

Actual 2006	1,037,842	Actual 2007	888,650	2008 Bdgt	809,902
Budget Rqst	732,169	Revised	813,454	Adopted	813,454

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

Department: 1450 -Information Systems

Account: 01-1450-2120-000 REGULAR FULL-TIME							
Actual 2006	290,386	Actual 2007	273,456	2008 Bdgt	315,753	Jan-Jun 2008	137,100
Budget Rqst	324,916	Revised	324,642	Adopted	324,642		
Administrative Comments:							
9/2 do we need to fund the empty position? lal							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1450-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	480	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-2510-000 FICA EXPENSE							
Actual 2006	17,638	Actual 2007	16,353	2008 Bdgt	19,577	Jan-Jun 2008	8,166
Budget Rqst	20,145	Revised	20,128	Adopted	20,128		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1450-2512-000 MEDICARE EXPENSE							
Actual 2006	4,125	Actual 2007	3,824	2008 Bdgt	4,578	Jan-Jun 2008	1,909
Budget Rqst	4,711	Revised	4,707	Adopted	4,707		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1450-2520-000 HEALTH INSURANCE							
Actual 2006	37,142	Actual 2007	41,048	2008 Bdgt	48,385	Jan-Jun 2008	23,539
Budget Rqst	55,023	Revised	66,429	Adopted	66,429		
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 01-1450-2525-000 DENTAL INSURANCE							
Actual 2006	3,628	Actual 2007	3,648	2008 Bdgt	0	Jan-Jun 2008	1,824
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-2526-000 VISION INSURANCE							
Actual 2006	886	Actual 2007	886	2008 Bdgt	0	Jan-Jun 2008	443
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	12,308	Actual 2007	12,998	2008 Bdgt	14,790	Jan-Jun 2008	7,129
Budget Rqst	14,866	Revised	14,856	Adopted	14,856		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1450-3010-000 OFFICE SUPPLIES							
Actual 2006	504	Actual 2007	339	2008 Bdgt	275	Jan-Jun 2008	165
Budget Rqst	275	Revised	275	Adopted	275		
Account: 01-1450-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-3030-000 COMPUTER SUPPLIES							
Actual 2006	19,226	Actual 2007	21,265	2008 Bdgt	17,000	Jan-Jun 2008	5,187
Budget Rqst	17,204	Revised	17,204	Adopted	17,204		
Departments Justification:							
We buy in bulk for the couy to save shipping costs and better pricing for plotter paper and printer cartridges. Also includes supplies under \$100.00.							

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

Account: 01-1450-3035-000		MAPPING SUPPLIES					
Actual 2006	0	Actual 2007	680	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-3055-000		PRINTED FORMS &					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-3090-000		BOOKS & PERIODICALS					
Actual 2006	417	Actual 2007	249	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification:							
Microsoft Technet Annual Subscription		\$250.00					
(provides monthly cd-roms as well as membership to Technet. This product is an invaluable resource.)							
Reference Books and Learning Guides		\$210.00					
PC Magazine		\$ 40.00					
Account: 01-1450-3662-000		WASTE DISPOSAL					
Actual 2006	0	Actual 2007	667	2008 Bdgt	0	Jan-Jun 2008	127
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Proper disposal of electronic equipment as required by law. CRT monitors, electronic circuit boards, and printers.							
Account: 01-1450-3712-000		SOFTWARE/UPGRADE					
Actual 2006	13,037	Actual 2007	7,625	2008 Bdgt	4,000	Jan-Jun 2008	0
Budget Rqst	5,000	Revised	6,500	Adopted	6,500		
Departments Justification:							
During the year Information Technology needs to acquire miscellaneous software.							
Administrative Comments:							
9/17 Added A/O supplemental of \$1,500 per BOCC for SPSS license. vcc							
Account: 01-1450-3720-000		EQUIPMENT EXPENDITURES					
Actual 2006	49,889	Actual 2007	50,551	2008 Bdgt	50,973	Jan-Jun 2008	12,290
Budget Rqst	37,207	Revised	37,207	Adopted	37,207		
Departments Justification:							
This line item reflects the purchase of new computers and all related equipment (ie: printers, cameras, scanners, monitors) over \$100.00. IT plans to replace 35 workstations, 25% of the county computers.							
Miscellaneous Expenses		\$15,207.00					
Replacement computers 35 x 500.		\$17,500.00					
Replacement monitors 20 x 225.		\$ 4,500.00					
=====							
Total		\$37,207.00					
Account: 01-1450-3750-000		FURNITURE/FIXTURE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-3810-000		POSTAGE					
Actual 2006	43	Actual 2007	15	2008 Bdgt	26	Jan-Jun 2008	1
Budget Rqst	26	Revised	26	Adopted	26		
Account: 01-1450-3850-000		PHONE SERVICE					
Actual 2006	2,738	Actual 2007	2,444	2008 Bdgt	2,470	Jan-Jun 2008	1,316
Budget Rqst	3,685	Revised	3,685	Adopted	3,685		
Departments Justification:							
Regular phone lines: Centennial Bldg		\$1,125.00					
Manor Court		600.00					
Blackberry		1,200.00					
Cell phones Cripple Creek		60.00					
Divide		600.00					
Long distance charges		100.00					

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

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Total \$3,685.00

Account: 01-1450-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	19,855	Actual 2007	19,786	2008 Bdgt	23,905	Jan-Jun 2008	7,014
Budget Rqst	23,705	Revised	23,705	Adopted	23,705		

Departments Justification:

These are lease costs to provide data communications for the Teller County Wide Area Network, internet connectivity and internet e-mail.

- Frame Relay Manor Court \$ 5,120.
- Frame Relay Cripple Crk 4,650.
- Point to Point MC/Cbblstn 3,475.
- Frame Relay Divide & CC 9,775. Public Health - grant may pay 4,000
- Modem Lines Cripple Crk 250. Centennial Bldg
- Pagers 6 435.

=====
Total \$23,705.

Account: 01-1450-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-1450-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-1450-3970-000 VEHICLE RENTAL							
Actual 2006	48	Actual 2007	58	2008 Bdgt	75	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Departments Justification:

Use of county vehicle in response to support calls training, conferences and meetings.

Account: 01-1450-3980-000 CONTRACT SERVICES							
Actual 2006	5,191	Actual 2007	5,430	2008 Bdgt	5,500	Jan-Jun 2008	5,430
Budget Rqst	45,227	Revised	45,227	Adopted	45,227		

Departments Justification:

Every other year Teller County participates in Pikes Peak Geospatial Alliance (PPGA) to acquire Digital Ortho Photos for the county. This year we were asked to budget \$40,000 for the project by PPGA. However key members of the PPGA because of budget restraints are suggesting changes to the project which will reduce the cost. AT this time PPGA has not made any decisions however I anticipate a reduction in the \$40,000.

This item is used for monthly charges for Internet connection at Cripple Creek, Manor Court and Divide. Internet connection includes web browsing and hosting, e-mail, and network connectivity between Manor Court and Cripple Creek.

- CITI 4,232.00
 - VeriSign 995.00
 - Digital Orthos 40,000.00
- =====
45,227.00

Account: 01-1450-4290-000 DUES & MEMBERSHIPS							
Actual 2006	500	Actual 2007	500	2008 Bdgt	500	Jan-Jun 2008	600
Budget Rqst	600	Revised	600	Adopted	600		

Departments Justification:

Colorado Government Association of Information Technology (CGAIT)

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

Account: 01-1450-4490-000 TRAINING						
Actual 2006	175	Actual 2007	895	2008 Bdgt	3,500	Jan-Jun 2008 71
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	
Departments Justification:						
This line item includes off-site training as well as conference registration. Software changes rapidly and in order to remain current, ongoing training is important.						
Account: 01-1450-4500-000 TRAVEL - LODGING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-4502-000 BUSINESS MEALS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-4505-000 TRAVEL - MILEAGE						
Actual 2006	1,339	Actual 2007	1,852	2008 Bdgt	1,500	Jan-Jun 2008 643
Budget Rqst	1,800	Revised	1,800	Adopted	1,800	
Departments Justification:						
This line item reflects travel required to provide support to the various county offices. We attempt to use county vehicles whenever possible.						
Account: 01-1450-4510-000 TRAVEL - RENTAL POOL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	129	Revised	129	Adopted	129	
Departments Justification:						
Use of county vehicle in response to support calls and training.						
Account: 01-1450-4590-000 FUEL - COUNTY FLEET						
Actual 2006	55	Actual 2007	70	2008 Bdgt	88	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-5150-000 FILMING & PHOTO SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-5300-000 IN-HOUSE TRAINING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-5480-000 SUPPORT SERVICES						
Actual 2006	0	Actual 2007	325	2008 Bdgt	3,000	Jan-Jun 2008 0
Budget Rqst	3,000	Revised	3,000	Adopted	3,000	
Departments Justification:						
This money is used primarily for consulting services associated with the Wide Area Network.						
Account: 01-1450-5490-000 OTHER PROFESSIONAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-5710-000 EQUIPMENT - MAINT AGMT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-1450-5720-000 COMP HDWRE - MAINT AGMT						
Actual 2006	299	Actual 2007	778	2008 Bdgt	1,300	Jan-Jun 2008 299
Budget Rqst	300	Revised	300	Adopted	300	
Departments Justification:						
This is hardware support on the Troy printer in Finance. This machine prints accounts payable and payroll checks.						

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

Account: 01-1450-5730-000		COMP SFTWR - MAINT AGMT				
Actual 2006	78,542	Actual 2007	92,863	2008 Bdgt	88,368	Jan-Jun 2008
Budget Rqst	121,771	Revised	121,771	Adopted	121,771	38,716

Departments Justification:

These are software support fees for vendor supplied applications.

MapLogic	250.00
OmniStar for GIS	800.00
ProMatrix Partner	990.00
TrackIt Inventory	1,000.00
Tangent	1,000.00
SPSS	1,085.00
Quetell for Sheriff	1,500.00
Bueford Wood	1,500.00
LEDS/Vote Centers	1,500.00
Colorado CustomWare/Assessors	2,000.00
Symantec/BU	2,155.00
Oracle for Assessor	2,250.00
APEX II for Assessor	2,325.00
Diebold for Clerks	2,600.00
Computer Assoc Etrust	2,840.00
LEDS for Clerks Voter Reg	4,125.00
CitiTech for R&B	5,580.00
LEDS/E-Recording	8,000.00
Spillman for Sheriff	18,136.00
Eagle software for Treas	17,935.00
Realware for Assessors	19,200.00
ESRI	25,000.00
	=====
	121,771.00

Software Maintenance paid by IT then reimbursed by Dept.

Controller for Fleet Services	625.00
GasBoy for Fleet Services	175.00

	=====
Grand Total	800.00

Account: 01-1450-5735-000		PHONES - MAINT AGMNT				
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0

Account: 01-1450-5800-000		BUILDINGS - REP & MNT				
Actual 2006	0	Actual 2007	590	2008 Bdgt	1,500	Jan-Jun 2008
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	0

Departments Justification:

Work done on phone lines and network cabling.

Teller County - 2009 Adopted - Detail

01 -General Fund

1450 -Information Systems

Account: 01-1450-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	467	Actual 2007	1,274	2008 Bdgt	1,500	Jan-Jun 2008	1,068
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Departments Justification:							
Routine repairs to computer equipment which can not be done by IT personnel. These are primarily repairs done to printers that require special equipment or expertise.							
Account: 01-1450-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1450-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	20	2008 Bdgt	60	Jan-Jun 2008	0
Budget Rqst	60	Revised	60	Adopted	60		
Account: 01-1450-8210-000 COMPUTER HARDWARE							
Actual 2006	-81	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	5,500	Revised	5,500	Adopted	5,500		
Departments Justification:							
This is the cost to replace one network server. We annually plan to replace one server to keep the servers up-to-date.							
Account: 01-1450-8212-000 COMPUTER SOFTWARE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

1450 -Information Systems

Actual 2006	558,368	Actual 2007	560,982	2008 Bdgt	609,123
Budget Rqst	691,150	Revised	703,751	Adopted	703,751

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Department: 1500 -Assessor

Account: 01-1500-2110-000 ELECTED OFFICIALS							
Actual 2006	49,999	Actual 2007	58,496	2008 Bdgt	58,500	Jan-Jun 2008	29,250
Budget Rqst	58,500	Revised	58,500	Adopted	58,500		
Account: 01-1500-2120-000 REGULAR FULL-TIME							
Actual 2006	471,415	Actual 2007	463,060	2008 Bdgt	552,100	Jan-Jun 2008	256,778
Budget Rqst	551,782	Revised	552,386	Adopted	552,386		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1500-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1500-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1500-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1500-2510-000 FICA EXPENSE							
Actual 2006	31,604	Actual 2007	31,471	2008 Bdgt	36,176	Jan-Jun 2008	16,936
Budget Rqst	37,838	Revised	37,875	Adopted	37,875		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1500-2512-000 MEDICARE EXPENSE							
Actual 2006	7,390	Actual 2007	7,360	2008 Bdgt	8,461	Jan-Jun 2008	3,961
Budget Rqst	8,849	Revised	8,858	Adopted	8,858		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1500-2520-000 HEALTH INSURANCE							
Actual 2006	74,422	Actual 2007	83,051	2008 Bdgt	118,346	Jan-Jun 2008	54,284
Budget Rqst	130,639	Revised	141,794	Adopted	141,794		
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 01-1500-2525-000 DENTAL INSURANCE							
Actual 2006	7,455	Actual 2007	7,867	2008 Bdgt	0	Jan-Jun 2008	4,528
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1500-2526-000 VISION INSURANCE							
Actual 2006	2,496	Actual 2007	2,466	2008 Bdgt	0	Jan-Jun 2008	1,344
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1500-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	20,978	Actual 2007	22,211	2008 Bdgt	26,556	Jan-Jun 2008	11,970
Budget Rqst	25,969	Revised	26,638	Adopted	26,638		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1500-3010-000 OFFICE SUPPLIES							
Actual 2006	1,781	Actual 2007	2,695	2008 Bdgt	1,781	Jan-Jun 2008	1,006
Budget Rqst	2,242	Revised	2,242	Adopted	2,242		
Departments Justification:							
Ongoing annual office supply expenditures.							

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Account: 01-1500-3020-000		OPERATING SUPPLIES					
Actual 2006	0	Actual 2007	176	2008 Bdgt	0	Jan-Jun 2008	67
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Ongoing safety and operating supply needs							

Account: 01-1500-3030-000		COMPUTER SUPPLIES					
Actual 2006	84	Actual 2007	69	2008 Bdgt	84	Jan-Jun 2008	31
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Ongoing computer-related needs for staff in completing field inspections & wireless mice/keyboards							

Account: 01-1500-3035-000		MAPPING SUPPLIES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-1500-3055-000		PRINTED FORMS &					
Actual 2006	505	Actual 2007	10,555	2008 Bdgt	505	Jan-Jun 2008	315
Budget Rqst	54	Revised	15,626	Adopted	15,626		
Departments Justification:							

Annual costs for outside printing of Residential & Commercial real property Notices of Valuation, Personal Property Declarations, informational inserts, and internal printing of Notices of Determination, Special NOV's, Personal Property NOV's, Possessory Interest, State-Assessed, Producing Mines, Sand & Gravel, and printing of various brochures and forms including How Agricultural Property is Valued, Property Valuation & Taxation for Business & Industry in Colorado, Rebates & Deferrals for Elderly & Disabled, Mfd Homes in Colorado, Understanding Titled Mfd Home Taxes, & business cards.

Administrative Comments:

Are Personal Property NOV's new? Have separate bid for these from RR Donnelly for 2009 but don't see where we paid for them in 2007. Also looks like only paid for 19,891 Real Property NOV's in 2007 + additional sheets. Why budget for 28,000 in 2009? vcc 8/20/08
 9/8 PPNOV's are approx \$6,000 of incr, postage increases estimated, not spent if not increased. lal
 9/17 Added supplemental per BOCC. vcc

Account: 01-1500-3090-000		BOOKS & PERIODICALS					
Actual 2006	1,898	Actual 2007	1,146	2008 Bdgt	1,898	Jan-Jun 2008	1,265
Budget Rqst	1,903	Revised	1,903	Adopted	1,903		
Departments Justification:							

Required annual residential and commercial estimator updates, & updated map books for staff.

Account: 01-1500-3110-000		PHOTO SUPPLIES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-1500-3712-000		SOFTWARE/UPGRADE					
Actual 2006	765	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	4,200	Adopted	4,200		
Departments Justification:							

Mandatory 2009 software upgrades & 1 addl SPSS license (Statistical Pkg for Social Sciences); fundamental data analysis program used to produce valuation models.

Administrative Comments:

Has this been discussed with I/T? vcc 9/1/08
 9/2 Sftwr upgrades and maint usually bdgtd/pd thru IT. I don't recall that 2008 upgrade was disallowed - just s/have been thru IT? lal
 9/8 move \$1500 to IT if approved. related to training costs - have to train employees in upgraded system. lal
 9/17 Added supplemental of \$4,200 per BOCC and added 1500 to I/T. vcc

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Account: 01-1500-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	462	Actual 2007	1,754	2008 Bdgt	0	Jan-Jun 2008 162
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification: Required replacement office equipment						
<hr/>						
Account: 01-1500-3750-000 FURNITURE/FIXTURE						
Actual 2006	1,707	Actual 2007	742	2008 Bdgt	1,281	Jan-Jun 2008 835
Budget Rqst	1,054	Revised	1,054	Adopted	1,054	
Departments Justification: Ongoing furniture/fixture expenditures						
Administrative Comments: Used \$1,054 of base allocation for this request when furniture is not included in base. Did this cause supplementals in other lines (such as supplies) that could have been covered by base? vcc 9/1/08						
<hr/>						
Account: 01-1500-3810-000 POSTAGE						
Actual 2006	3,185	Actual 2007	12,859	2008 Bdgt	3,185	Jan-Jun 2008 2,353
Budget Rqst	16,295	Revised	18,280	Adopted	18,280	
Departments Justification: Annual postage, meter, meter renewal, and stamp costs; also includes charges from outside vendor for mailing of Real Property NOVs, and Personal Property Declarations and NOVs.						
Administrative Comments: Per bids received from Assessor's office from RR Donnelly-postage is 0.52/ea. Why has this increased so much? Seemed to be 0.33/ea in 2007. vcc 8/20/08 9/2 s/ only consider # of parcels, not population increases for NOV's? lal 9/17 Added supplemental per BOCC. vcc						
<hr/>						
Account: 01-1500-3850-000 PHONE SERVICE						
Actual 2006	3,663	Actual 2007	5,438	2008 Bdgt	3,663	Jan-Jun 2008 2,529
Budget Rqst	4,201	Revised	4,201	Adopted	4,201	
Departments Justification: Includes all cell phones, office phones, Blackberry, & services						
Administrative Comments: 9/2 what caused the \$1800 (48%) increase from 2006 > 2007?						
<hr/>						
Account: 01-1500-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	33	Actual 2007	81	2008 Bdgt	33	Jan-Jun 2008 109
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1500-3900-000 ADS & LEGAL NOTICES						
Actual 2006	252	Actual 2007	7	2008 Bdgt	252	Jan-Jun 2008 0
Budget Rqst	18	Revised	18	Adopted	18	
Departments Justification: Newspaper renewals, fees for ads, & legal notices for annual appeal periods, infrequent position advertisements						
<hr/>						
Account: 01-1500-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-1500-3970-000 VEHICLE RENTAL						
Actual 2006	7,707	Actual 2007	2,359	2008 Bdgt	4,400	Jan-Jun 2008 730
Budget Rqst	3,800	Revised	3,800	Adopted	3,800	
Departments Justification: Per Fleet estimate. vcc 8/13/08						
<hr/>						
Account: 01-1500-3980-000 CONTRACT SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Account: 01-1500-3990-000		OTHER SERVICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-1500-4225-000		EMPLOYEE CERT & LICENSING					
Actual 2006	640	Actual 2007	1,002	2008 Bdgt	640	Jan-Jun 2008	1,445
Budget Rqst	898	Revised	898	Adopted	898		

Departments Justification:

In 2007, the statutory regulations for both initial licensing, and corresponding continuing education necessary to maintain the certification/licensing, nearly doubled beginning January 1, 2008. In addition, the costs of the classes have more than doubled for 2008 and subsequent years.

Account: 01-1500-4290-000		DUES & MEMBERSHIPS					
Actual 2006	1,465	Actual 2007	1,290	2008 Bdgt	1,505	Jan-Jun 2008	1,677
Budget Rqst	1,489	Revised	1,489	Adopted	1,489		

Departments Justification:

Ongoing required dues and memberships in various Local, State and National Assessor/Appraisal organizations.

Account: 01-1500-4490-000		TRAINING					
Actual 2006	6,564	Actual 2007	9,447	2008 Bdgt	16,700	Jan-Jun 2008	6,411
Budget Rqst	16,258	Revised	19,230	Adopted	19,230		

Departments Justification:

Due to unforeseen circumstances of the Colorado Board of Real Estate Appraisers (CBREA) changing the training reqts eff 1/1/08, the Division of Property Taxation (DPT) was forced to change class schedules & content, resulting in the indefinite postponement of several required classes; some they are able to schedule in '08 are filled immediately due to the delays & appraiser trng/ed reqts. It is requested that any currently uncommitted/unused funds (\$10289) be rolled over into 2009. Although some of these classes may become available the last part of 2008, due to current primary job requirements, employees will now be unable to attend in 2008.

Administrative Comments:

9/2 incr 2008 fundbal by \$10,289? lal
 9/17 Added supplemental per BOCC. vcc

Account: 01-1500-4500-000		TRAVEL - LODGING					
Actual 2006	7,404	Actual 2007	11,205	2008 Bdgt	7,704	Jan-Jun 2008	1,093
Budget Rqst	7,704	Revised	7,704	Adopted	7,704		

Departments Justification:

Lodging funds required for travel/training, mtgs/confs, including new 2008 greatly increased reqts for appraisal/licensed staff. (See Trng & Empl Certs/Licg). In order to serve all of Colorado's counties, the Div of Property Taxation (DPT) schedules training in a wide array of locations throughout the state. This, in conjunction with increases in lodging and business meals resulting from increased fuel costs, is greatly adding to historical expenses.

2006 Actual: \$7405

2007 Actual: \$11,205 to begin compliance with new 2008 requirements

2008 Base: \$7704

Account: 01-1500-4502-000		BUSINESS MEALS					
Actual 2006	3,248	Actual 2007	3,696	2008 Bdgt	3,548	Jan-Jun 2008	964
Budget Rqst	3,500	Revised	3,500	Adopted	3,500		

Departments Justification:

Per diem for required travel/training for staff

\$20 1st day - \$35/following days

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Account: 01-1500-4505-000 TRAVEL - MILEAGE							
Actual 2006	171	Actual 2007	344	2008 Bdgt	171	Jan-Jun 2008	12
Budget Rqst	171	Revised	171	Adopted	171		
Departments Justification: Personal vehicle used for business							
<hr/>							
Account: 01-1500-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	75	Revised	75	Adopted	75		
Departments Justification: Required intermittent rental of vehicle throughout 2009. 500 miles x .15/mile per Fleet = \$75 (Moved from 3970 per Julie Eley. vcc 8/13/08)							
<hr/>							
Account: 01-1500-4590-000 FUEL - COUNTY FLEET							
Actual 2006	4,677	Actual 2007	3,914	2008 Bdgt	5,750	Jan-Jun 2008	3,105
Budget Rqst	10,757	Revised	10,757	Adopted	10,757		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
<hr/>							
Account: 01-1500-5150-000 FILMING & PHOTO SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1500-5300-000 IN-HOUSE TRAINING							
Actual 2006	63	Actual 2007	0	2008 Bdgt	63	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1500-5485-000 CONSULTING SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-1500-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	29,880	2008 Bdgt	10,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	10,000	Adopted	10,000		
Departments Justification: Prior \$10,000 approved for 2008 was for Thigman & Associates to review and approve 2009 model built to IAAO and State standards.							
Administrative Comments: Is the \$10,000 supplemental for the carryover or for an additional \$10,000 on top of the carryover? vcc 9/1/08 9/8 no carryover from 2008 - has been spent. lal 9/17 Added supplemental per BOCC. vcc							
<hr/>							
Account: 01-1500-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	2,830	Actual 2007	2,881	2008 Bdgt	2,923	Jan-Jun 2008	1,174
Budget Rqst	2,850	Revised	2,850	Adopted	2,850		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
<hr/>							
Account: 01-1500-5800-000 BUILDINGS - REP & MNT							
Actual 2006	110	Actual 2007	160	2008 Bdgt	110	Jan-Jun 2008	506
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: Annual base fee beginning '07 \$160. Continued annual building R&M costs not including below.							
Administrative Comments: 9/2 are desks/employees moving around? lal							
<hr/>							
Account: 01-1500-5810-000 FURN & FIX - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1500 -Assessor

Account: 01-1500-5820-000		OFFICE EQUIP - REP & MNT			
Actual 2006	74	Actual 2007	0	2008 Bdgt	74
Budget Rqst	126	Revised	126	Adopted	126

Jan-Jun 2008 0

Departments Justification:

R&M fees for aging office equipment

Administrative Comments:

9/2 IT?? lal

9/8 IT or Central support covers costs lal

Account: 01-1500-5835-000		COMMUN EQUIP - REP & MNT			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Jan-Jun 2008 0

Account: 01-1500-5840-000		OTHER EQUIP - REP & MNT			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	149	Revised	149	Adopted	149

Jan-Jun 2008 0

Departments Justification:

Car wash costs \$149 included per Fleet

Account: 01-1500-5990-000		OTHER REPAIRS &			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Jan-Jun 2008 0

Account: 01-1500-6950-000		PUBLIC & EMPLOYEE			
Actual 2006	79	Actual 2007	87	2008 Bdgt	195
Budget Rqst	35	Revised	240	Adopted	240

Jan-Jun 2008 0

Departments Justification:

16 emps x \$15 = \$240

Administrative Comments:

9/2 wasn't the \$240 included in base? lal

9/8 was not in base - no brainer lal

9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc

Account: 01-1500-8205-000		OFFICE EQUIPMENT			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Jan-Jun 2008 0

Department Subtotals:

1500 -Assessor

Actual 2006	715,139	Actual 2007	777,782	2008 Bdgt	866,604
Budget Rqst	887,156	Revised	934,564	Adopted	934,564

Teller County - 2009 Adopted - Detail

01 -General Fund

1600 -Clerk & Recorder

Department: 1600 -Clerk & Recorder

Account: 01-1600-2110-000 ELECTED OFFICIALS							
Actual 2006	49,999	Actual 2007	58,341	2008 Bdgt	58,500	Jan-Jun 2008	29,250
Budget Rqst	58,500	Revised	58,500	Adopted	58,500		
Account: 01-1600-2120-000 REGULAR FULL-TIME							
Actual 2006	229,926	Actual 2007	242,439	2008 Bdgt	251,377	Jan-Jun 2008	121,368
Budget Rqst	255,841	Revised	255,574	Adopted	255,574		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1600-2130-000 PART-TIME/TEMP							
Actual 2006	12,899	Actual 2007	13,838	2008 Bdgt	23,081	Jan-Jun 2008	7,508
Budget Rqst	24,814	Revised	24,814	Adopted	24,814		
Account: 01-1600-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	11	2008 Bdgt	0	Jan-Jun 2008	313
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	16,968	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-2510-000 FICA EXPENSE							
Actual 2006	17,724	Actual 2007	20,200	2008 Bdgt	20,643	Jan-Jun 2008	9,438
Budget Rqst	17,401	Revised	21,011	Adopted	21,011		
Administrative Comments:							
9/2 this is too low lal							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1600-2512-000 MEDICARE EXPENSE							
Actual 2006	4,142	Actual 2007	4,711	2008 Bdgt	4,828	Jan-Jun 2008	2,222
Budget Rqst	4,070	Revised	4,914	Adopted	4,914		
Administrative Comments:							
9/2 this is too low lal							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1600-2520-000 HEALTH INSURANCE							
Actual 2006	39,041	Actual 2007	41,374	2008 Bdgt	54,297	Jan-Jun 2008	22,566
Budget Rqst	66,510	Revised	66,510	Adopted	66,510		
Administrative Comments:							
Why so high? Is it because of vacancies being budgeted at highest rate? vcc 9/1/08							
Account: 01-1600-2525-000 DENTAL INSURANCE							
Actual 2006	4,294	Actual 2007	5,221	2008 Bdgt	0	Jan-Jun 2008	2,369
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-2526-000 VISION INSURANCE							
Actual 2006	1,403	Actual 2007	1,373	2008 Bdgt	0	Jan-Jun 2008	590
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	11,820	Actual 2007	13,490	2008 Bdgt	15,041	Jan-Jun 2008	5,810
Budget Rqst	9,600	Revised	11,929	Adopted	11,929		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1600-3010-000 OFFICE SUPPLIES							
Actual 2006	2,885	Actual 2007	5,364	2008 Bdgt	4,000	Jan-Jun 2008	1,554
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		

Teller County - 2009 Adopted - Detail

01 -General Fund

1600 -Clerk & Recorder

Account: 01-1600-3020-000 OPERATING SUPPLIES							
Actual 2006	417	Actual 2007	483	2008 Bdgt	300	Jan-Jun 2008	41
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-3055-000 PRINTED FORMS &							
Actual 2006	737	Actual 2007	390	2008 Bdgt	700	Jan-Jun 2008	331
Budget Rqst	700	Revised	700	Adopted	700		
Departments Justification:							
Vital Stats paper and marriage folders.							
Account: 01-1600-3090-000 BOOKS & PERIODICALS							
Actual 2006	376	Actual 2007	552	2008 Bdgt	650	Jan-Jun 2008	60
Budget Rqst	650	Revised	650	Adopted	650		
Departments Justification:							
Kelley Blue Books and Polk (MV Registration) Manual							
Account: 01-1600-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	400	Jan-Jun 2008	369
Budget Rqst	400	Revised	400	Adopted	400		
Account: 01-1600-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	1,185
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-3810-000 POSTAGE							
Actual 2006	16,262	Actual 2007	16,625	2008 Bdgt	21,396	Jan-Jun 2008	9,881
Budget Rqst	21,482	Revised	25,000	Adopted	25,000		
Administrative Comments:							
9/8 check into shipping/handling fee on recording? lal							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1600-3850-000 PHONE SERVICE							
Actual 2006	3,404	Actual 2007	3,689	2008 Bdgt	3,500	Jan-Jun 2008	1,953
Budget Rqst	3,500	Revised	3,500	Adopted	3,500		
Account: 01-1600-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	252	Actual 2007	394	2008 Bdgt	500	Jan-Jun 2008	120
Budget Rqst	500	Revised	500	Adopted	500		
Account: 01-1600-3900-000 ADS & LEGAL NOTICES							
Actual 2006	22	Actual 2007	16	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
BOE notice							
Account: 01-1600-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-3970-000 VEHICLE RENTAL							
Actual 2006	3,180	Actual 2007	1,090	2008 Bdgt	600	Jan-Jun 2008	609
Budget Rqst	570	Revised	570	Adopted	570		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1600-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	40
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1600 -Clerk & Recorder

Account: 01-1600-4290-000 DUES & MEMBERSHIPS							
Actual 2006	375	Actual 2007	375	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-4490-000 TRAINING							
Actual 2006	366	Actual 2007	322	2008 Bdgt	500	Jan-Jun 2008	175
Budget Rqst	500	Revised	500	Adopted	500		
Account: 01-1600-4500-000 TRAVEL - LODGING							
Actual 2006	742	Actual 2007	1,448	2008 Bdgt	2,200	Jan-Jun 2008	1,006
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
Why nothing in this account? vcc 8/22/08							
Account: 01-1600-4502-000 BUSINESS MEALS							
Actual 2006	748	Actual 2007	810	2008 Bdgt	700	Jan-Jun 2008	10
Budget Rqst	700	Revised	700	Adopted	700		
Account: 01-1600-4505-000 TRAVEL - MILEAGE							
Actual 2006	182	Actual 2007	0	2008 Bdgt	200	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-4590-000 FUEL - COUNTY FLEET							
Actual 2006	1,366	Actual 2007	1,086	2008 Bdgt	900	Jan-Jun 2008	1,026
Budget Rqst	1,523	Revised	1,523	Adopted	1,523		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1600-5105-000 INVESTIGATIONS							
Actual 2006	0	Actual 2007	27	2008 Bdgt	0	Jan-Jun 2008	6
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5480-000 SUPPORT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5730-000 COMP SFTWR - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	704	Actual 2007	1,139	2008 Bdgt	251	Jan-Jun 2008	362
Budget Rqst	356	Revised	356	Adopted	356		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-1600-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1600-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	6	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1600 -Clerk & Recorder

Account: 01-1600-6950-000		PUBLIC & EMPLOYEE			
Actual 2006	120	Actual 2007	25	2008 Bdgt	65
Budget Rqst	65	Revised	65	Adopted	65
					Jan-Jun 2008
					0

Department Subtotals:

1600 -Clerk & Recorder

Actual 2006	403,395	Actual 2007	451,821	2008 Bdgt	464,629
Budget Rqst	471,782	Revised	481,816	Adopted	481,816

Teller County - 2009 Adopted - Detail

01 -General Fund

1650 -Clerk & Rec - Elections

Department: 1650 -Clerk & Rec - Elections

Account: 01-1650-2130-000 PART-TIME/TEMP							
Actual 2006	10,717	Actual 2007	671	2008 Bdgt	10,800	Jan-Jun 2008	0
Budget Rqst	800	Revised	800	Adopted	800		
Account: 01-1650-2175-000 OVERTIME/ON-CALL							
Actual 2006	6,978	Actual 2007	826	2008 Bdgt	7,000	Jan-Jun 2008	86
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 01-1650-2510-000 FICA EXPENSE							
Actual 2006	1,247	Actual 2007	92	2008 Bdgt	0	Jan-Jun 2008	5
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-2512-000 MEDICARE EXPENSE							
Actual 2006	291	Actual 2007	21	2008 Bdgt	0	Jan-Jun 2008	1
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3010-000 OFFICE SUPPLIES							
Actual 2006	1,052	Actual 2007	283	2008 Bdgt	1,000	Jan-Jun 2008	107
Budget Rqst	500	Revised	500	Adopted	500		
Account: 01-1650-3020-000 OPERATING SUPPLIES							
Actual 2006	1,162	Actual 2007	85	2008 Bdgt	0	Jan-Jun 2008	293
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3030-000 COMPUTER SUPPLIES							
Actual 2006	264	Actual 2007	41	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3055-000 PRINTED FORMS &							
Actual 2006	22,011	Actual 2007	4,169	2008 Bdgt	23,000	Jan-Jun 2008	0
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Account: 01-1650-3090-000 BOOKS & PERIODICALS							
Actual 2006	197	Actual 2007	755	2008 Bdgt	400	Jan-Jun 2008	0
Budget Rqst	1,152	Revised	1,152	Adopted	1,152		
Account: 01-1650-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3810-000 POSTAGE							
Actual 2006	9,577	Actual 2007	15,185	2008 Bdgt	12,000	Jan-Jun 2008	562
Budget Rqst	16,000	Revised	16,815	Adopted	16,815		
Administrative Comments:							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1650-3850-000 PHONE SERVICE							
Actual 2006	947	Actual 2007	581	2008 Bdgt	900	Jan-Jun 2008	113
Budget Rqst	900	Revised	1,501	Adopted	1,501		
Administrative Comments:							
11/25 Increased by \$601 for new DSL line (refunded by state). vcc							

Teller County - 2009 Adopted - Detail

01 -General Fund

1650 -Clerk & Rec - Elections

Account: 01-1650-3900-000 ADS & LEGAL NOTICES							
Actual 2006	349	Actual 2007	2,938	2008 Bdgt	400	Jan-Jun 2008	0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-1650-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3970-000 VEHICLE RENTAL							
Actual 2006	44	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-3980-000 CONTRACT SERVICES							
Actual 2006	5,643	Actual 2007	20	2008 Bdgt	5,500	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-4290-000 DUES & MEMBERSHIPS							
Actual 2006	580	Actual 2007	875	2008 Bdgt	1,100	Jan-Jun 2008	1,305
Budget Rqst	895	Revised	895	Adopted	895		
Account: 01-1650-4490-000 TRAINING							
Actual 2006	500	Actual 2007	1,931	2008 Bdgt	2,000	Jan-Jun 2008	1,100
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 01-1650-4500-000 TRAVEL - LODGING							
Actual 2006	972	Actual 2007	2,966	2008 Bdgt	3,000	Jan-Jun 2008	2,112
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 01-1650-4502-000 BUSINESS MEALS							
Actual 2006	785	Actual 2007	670	2008 Bdgt	785	Jan-Jun 2008	834
Budget Rqst	785	Revised	785	Adopted	785		
Account: 01-1650-4505-000 TRAVEL - MILEAGE							
Actual 2006	1,992	Actual 2007	483	2008 Bdgt	2,000	Jan-Jun 2008	156
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-1650-4590-000 FUEL - COUNTY FLEET							
Actual 2006	321	Actual 2007	311	2008 Bdgt	540	Jan-Jun 2008	39
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-5130-000 JUDGE SERVICES							
Actual 2006	9,850	Actual 2007	400	2008 Bdgt	10,000	Jan-Jun 2008	0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-1650-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-5480-000 SUPPORT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1650-5720-000 COMP HDWRE - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1650 -Clerk & Rec - Elections

Account: 01-1650-5730-000 COMP SFTWR - MAINT AGMT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-5790-000 COUNTY FLEET - REP & MNT					
Actual 2006	6	Actual 2007	24	2008 Bdgt	84
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-5840-000 OTHER EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-6885-000 OTHER GRANT EXPENDITURES					
Actual 2006	0	Actual 2007	8,017	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-8210-000 COMPUTER HARDWARE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-8212-000 COMPUTER SOFTWARE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 01-1650-8290-000 OTHER EQUIPMENT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					

Department Subtotals:

1650 -Clerk & Rec - Elections

Actual 2006	75,493	Actual 2007	41,354	2008 Bdgt	80,509
Budget Rqst	36,032	Revised	37,448	Adopted	37,448

Teller County - 2009 Adopted - Detail

01 -General Fund

1800 -Treasurer

Department: 1800 -Treasurer

Account: 01-1800-2110-000 ELECTED OFFICIALS							
Actual 2006	49,999	Actual 2007	58,505	2008 Bdgt	58,500	Jan-Jun 2008	29,250
Budget Rqst	58,500	Revised	58,500	Adopted	58,500		
Account: 01-1800-2120-000 REGULAR FULL-TIME							
Actual 2006	143,743	Actual 2007	137,664	2008 Bdgt	141,405	Jan-Jun 2008	70,702
Budget Rqst	143,974	Revised	143,864	Adopted	143,864		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1800-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-2510-000 FICA EXPENSE							
Actual 2006	11,668	Actual 2007	11,901	2008 Bdgt	12,394	Jan-Jun 2008	5,978
Budget Rqst	12,553	Revised	12,547	Adopted	12,547		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1800-2512-000 MEDICARE EXPENSE							
Actual 2006	2,728	Actual 2007	2,783	2008 Bdgt	2,899	Jan-Jun 2008	1,398
Budget Rqst	2,936	Revised	2,934	Adopted	2,934		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1800-2520-000 HEALTH INSURANCE							
Actual 2006	30,876	Actual 2007	31,257	2008 Bdgt	37,649	Jan-Jun 2008	17,790
Budget Rqst	41,639	Revised	41,639	Adopted	41,639		
Account: 01-1800-2525-000 DENTAL INSURANCE							
Actual 2006	3,084	Actual 2007	2,875	2008 Bdgt	0	Jan-Jun 2008	1,437
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-2526-000 VISION INSURANCE							
Actual 2006	974	Actual 2007	886	2008 Bdgt	0	Jan-Jun 2008	443
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	9,349	Actual 2007	9,524	2008 Bdgt	9,676	Jan-Jun 2008	5,198
Budget Rqst	10,499	Revised	10,495	Adopted	10,495		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1800-3010-000 OFFICE SUPPLIES							
Actual 2006	1,108	Actual 2007	915	2008 Bdgt	1,379	Jan-Jun 2008	879
Budget Rqst	1,380	Revised	1,380	Adopted	1,380		
Account: 01-1800-3055-000 PRINTED FORMS &							
Actual 2006	4,339	Actual 2007	5,082	2008 Bdgt	5,031	Jan-Jun 2008	294
Budget Rqst	5,030	Revised	5,030	Adopted	5,030		

Teller County - 2009 Adopted - Detail

01 -General Fund

1800 -Treasurer

Account: 01-1800-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-3750-000 FURNITURE/FIXTURE							
Actual 2006	199	Actual 2007	0	2008 Bdgt	200	Jan-Jun 2008	0
Budget Rqst	200	Revised	200	Adopted	200		
Account: 01-1800-3810-000 POSTAGE							
Actual 2006	12,171	Actual 2007	10,542	2008 Bdgt	11,115	Jan-Jun 2008	9,924
Budget Rqst	11,115	Revised	11,615	Adopted	11,615		
Administrative Comments:							
9/8 add supplemental request for \$500 lal							
9/17 Added \$500 add'l supplemental per BOCC. vcc							
Account: 01-1800-3850-000 PHONE SERVICE							
Actual 2006	2,554	Actual 2007	2,682	2008 Bdgt	2,440	Jan-Jun 2008	922
Budget Rqst	2,440	Revised	2,440	Adopted	2,440		
Account: 01-1800-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	92
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-3905-000 TAX SALE ADVERTISING							
Actual 2006	6,513	Actual 2007	6,048	2008 Bdgt	7,400	Jan-Jun 2008	0
Budget Rqst	7,400	Revised	7,400	Adopted	7,400		
Account: 01-1800-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-3970-000 VEHICLE RENTAL							
Actual 2006	30	Actual 2007	54	2008 Bdgt	50	Jan-Jun 2008	20
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	25	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-4290-000 DUES & MEMBERSHIPS							
Actual 2006	760	Actual 2007	697	2008 Bdgt	660	Jan-Jun 2008	760
Budget Rqst	660	Revised	790	Adopted	790		
Departments Justification:							
I'm over \$100 this year because the State Treasurers dues went up \$100. Next year IACREOT will increase \$30.							
Administrative Comments:							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1800-4490-000 TRAINING							
Actual 2006	4,345	Actual 2007	1,055	2008 Bdgt	750	Jan-Jun 2008	600
Budget Rqst	750	Revised	750	Adopted	750		
Account: 01-1800-4500-000 TRAVEL - LODGING							
Actual 2006	2,785	Actual 2007	3,633	2008 Bdgt	2,275	Jan-Jun 2008	1,475
Budget Rqst	2,275	Revised	2,275	Adopted	2,275		

Teller County - 2009 Adopted - Detail

01 -General Fund

1800 -Treasurer

Account: 01-1800-4502-000 BUSINESS MEALS							
Actual 2006	660	Actual 2007	428	2008 Bdgt	630	Jan-Jun 2008	106
Budget Rqst	630	Revised	630	Adopted	630		
Account: 01-1800-4505-000 TRAVEL - MILEAGE							
Actual 2006	594	Actual 2007	647	2008 Bdgt	840	Jan-Jun 2008	794
Budget Rqst	840	Revised	840	Adopted	840		
Account: 01-1800-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	105	Revised	405	Adopted	405		
Departments Justification:							
We will continue to try to use a county pool vehicle whenever possible. I send two employees for user group training three times a year.							
Administrative Comments:							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1800-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	41	2008 Bdgt	55	Jan-Jun 2008	27
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5485-000 CONSULTING SERVICES							
Actual 2006	3,600	Actual 2007	3,600	2008 Bdgt	3,600	Jan-Jun 2008	1,500
Budget Rqst	3,600	Revised	3,600	Adopted	3,600		
Account: 01-1800-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	92
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-6500-000 REDEMPTIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1800-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	337	Actual 2007	251	2008 Bdgt	0	Jan-Jun 2008	29
Budget Rqst	0	Revised	75	Adopted	75		
Departments Justification:							
This is \$20 per employee.							
Administrative Comments:							
9/8 add to base @ \$15 per employee lal.							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							

Department Subtotals:

1800 -Treasurer

Actual 2006	292,427	Actual 2007	291,102	2008 Bdgt	298,948
Budget Rqst	306,526	Revised	307,409	Adopted	307,409

Teller County - 2009 Adopted - Detail

01 -General Fund

1900 -Public Trustee

Department: 1900 -Public Trustee

Account: 01-1900-2110-000 ELECTED OFFICIALS							
Actual 2006	12,499	Actual 2007	12,499	2008 Bdgt	12,500	Jan-Jun 2008	6,249
Budget Rqst	12,500	Revised	12,500	Adopted	12,500		
Account: 01-1900-2120-000 REGULAR FULL-TIME							
Actual 2006	46,361	Actual 2007	43,554	2008 Bdgt	44,644	Jan-Jun 2008	22,322
Budget Rqst	45,693	Revised	45,648	Adopted	45,648		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1900-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-2510-000 FICA EXPENSE							
Actual 2006	3,553	Actual 2007	3,430	2008 Bdgt	3,543	Jan-Jun 2008	1,723
Budget Rqst	3,608	Revised	3,605	Adopted	3,605		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1900-2512-000 MEDICARE EXPENSE							
Actual 2006	831	Actual 2007	802	2008 Bdgt	829	Jan-Jun 2008	402
Budget Rqst	844	Revised	843	Adopted	843		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1900-2520-000 HEALTH INSURANCE							
Actual 2006	8,514	Actual 2007	8,191	2008 Bdgt	9,700	Jan-Jun 2008	4,524
Budget Rqst	10,387	Revised	10,387	Adopted	10,387		
Account: 01-1900-2525-000 DENTAL INSURANCE							
Actual 2006	698	Actual 2007	603	2008 Bdgt	0	Jan-Jun 2008	301
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	177	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	2,634	Actual 2007	2,722	2008 Bdgt	2,766	Jan-Jun 2008	1,442
Budget Rqst	2,928	Revised	2,926	Adopted	2,926		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-1900-3010-000 OFFICE SUPPLIES							
Actual 2006	1,168	Actual 2007	1,111	2008 Bdgt	1,000	Jan-Jun 2008	477
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-1900-3055-000 PRINTED FORMS &							
Actual 2006	455	Actual 2007	405	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Account: 01-1900-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1900 -Public Trustee

Account: 01-1900-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-3810-000 POSTAGE							
Actual 2006	2,006	Actual 2007	2,021	2008 Bdgt	1,650	Jan-Jun 2008	701
Budget Rqst	1,650	Revised	1,850	Adopted	1,850		
Administrative Comments:							
9/17 Over base by \$200. Overage approved as NB in 9/8 & 9/9 bdgt mtgs. Per Connie Joiner added \$200 to postage. vcc							
Account: 01-1900-3850-000 PHONE SERVICE							
Actual 2006	181	Actual 2007	209	2008 Bdgt	200	Jan-Jun 2008	90
Budget Rqst	200	Revised	200	Adopted	200		
Account: 01-1900-3970-000 VEHICLE RENTAL							
Actual 2006	154	Actual 2007	42	2008 Bdgt	80	Jan-Jun 2008	30
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	3,069	2008 Bdgt	5,000	Jan-Jun 2008	3,594
Budget Rqst	5,000	Revised	7,000	Adopted	7,000		
Departments Justification:							
This budget amount was a guess last year. It is for "pass through" expenses for electronic filings.							
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 01-1900-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-4290-000 DUES & MEMBERSHIPS							
Actual 2006	175	Actual 2007	212	2008 Bdgt	200	Jan-Jun 2008	175
Budget Rqst	200	Revised	200	Adopted	200		
Account: 01-1900-4490-000 TRAINING							
Actual 2006	616	Actual 2007	140	2008 Bdgt	300	Jan-Jun 2008	148
Budget Rqst	300	Revised	300	Adopted	300		
Account: 01-1900-4500-000 TRAVEL - LODGING							
Actual 2006	856	Actual 2007	810	2008 Bdgt	1,200	Jan-Jun 2008	102
Budget Rqst	1,175	Revised	1,175	Adopted	1,175		
Account: 01-1900-4502-000 BUSINESS MEALS							
Actual 2006	84	Actual 2007	117	2008 Bdgt	175	Jan-Jun 2008	0
Budget Rqst	150	Revised	150	Adopted	150		
Account: 01-1900-4505-000 TRAVEL - MILEAGE							
Actual 2006	358	Actual 2007	453	2008 Bdgt	255	Jan-Jun 2008	0
Budget Rqst	255	Revised	255	Adopted	255		
Account: 01-1900-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	91	Revised	180	Adopted	180		
Administrative Comments:							
9/17 Added supplemental per BOCC. vcc							
Account: 01-1900-4590-000 FUEL - COUNTY FLEET							
Actual 2006	160	Actual 2007	49	2008 Bdgt	100	Jan-Jun 2008	41
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

1900 -Public Trustee

Account: 01-1900-5010-000 COUNTY ATTORNEY							
Actual 2006	3,000	Actual 2007	3,000	2008 Bdgt	3,000	Jan-Jun 2008	0
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 01-1900-5020-000 OTHER LEGAL EXPENSES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	4,128	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	310
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-1900-8290-000 OTHER EQUIPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	-342	Jan-Jun 2008	0
Budget Rqst	-200	Revised	-200	Adopted	-200		

Departments Justification:

Dept over budget by \$200. Moved to supplemental for discussion. vcc 8/12/08

Administrative Comments:

9/17 Overage approved as NB at 9/8 & 9/9 bdgt mtgs. Per Connie Joiner move to postage. vcc

Department Subtotals:

1900 -Public Trustee

Actual 2006	84,488	Actual 2007	87,753	2008 Bdgt	87,100
Budget Rqst	89,081	Revised	91,319	Adopted	91,319

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Department: 2000 -Sheriff

Account: 01-2000-2110-000 ELECTED OFFICIALS							
Actual 2006	64,999	Actual 2007	75,795	2008 Bdgt	76,000	Jan-Jun 2008	38,000
Budget Rqst	76,000	Revised	76,000	Adopted	76,000		
Departments Justification:							
Same as 2008, KMD							
Account: 01-2000-2120-000 REGULAR FULL-TIME							
Actual 2006	1,807,360	Actual 2007	1,872,695	2008 Bdgt	1,948,701	Jan-Jun 2008	956,045
Budget Rqst	1,917,447	Revised	1,798,193	Adopted	1,798,193		
Departments Justification:							
Less 4 deputies (DOLA) - lac							
Administrative Comments:							
Grant deputies will be added should funding become available. vcc 8/22/08							
Seems to be 2 additional positions shown on proposed spreadsheet, will this need to be reduced? vcc 9/1/08							
9/17 Per revised H/R spreadsheet. vcc							
Account: 01-2000-2130-000 PART-TIME/TEMP							
Actual 2006	4,284	Actual 2007	5,214	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2175-000 OVERTIME/ON-CALL							
Actual 2006	11,579	Actual 2007	12,413	2008 Bdgt	14,250	Jan-Jun 2008	7,398
Budget Rqst	14,250	Revised	14,250	Adopted	14,250		
Departments Justification:							
Same as 2008. KMD							
Account: 01-2000-2178-000 GRANT OVERTIME							
Actual 2006	1,862	Actual 2007	2,580	2008 Bdgt	2,520	Jan-Jun 2008	180
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
9/2 no Forest Svce agreement revs or exps incl'd lal							
Account: 01-2000-2178-901 GRANT OVERTIME							
Actual 2006	4,923	Actual 2007	197	2008 Bdgt	0	Jan-Jun 2008	934
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
9/2 no bdgt? lal							
Account: 01-2000-2178-902 GRANT OVERTIME							
Actual 2006	1,932	Actual 2007	24,337	2008 Bdgt	22,350	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
9/2 LEAF 3rd year off? lal							
Account: 01-2000-2178-903 GRANT OVERTIME							
Actual 2006	2,996	Actual 2007	3,790	2008 Bdgt	0	Jan-Jun 2008	2,490
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2178-950 GRANT OVERTIME							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	16,743	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2510-000 FICA EXPENSE							
Actual 2006	113,983	Actual 2007	122,919	2008 Bdgt	126,629	Jan-Jun 2008	61,785
Budget Rqst	123,594	Revised	118,473	Adopted	118,473		
Departments Justification:							
Less 4 deputies FICA - lac							
Administrative Comments:							
Per revised H/R spreadsheet. vcc							

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Account: 01-2000-2512-000 MEDICARE EXPENSE							
Actual 2006	26,668	Actual 2007	28,745	2008 Bdgt	29,615	Jan-Jun 2008	14,461
Budget Rqst	28,907	Revised	27,713	Adopted	27,713		
Departments Justification:							
Less 4 deputies Medicare - lac							
Administrative Comments:							
Per revised H/R spreadsheet. vcc							
Account: 01-2000-2520-000 HEALTH INSURANCE							
Actual 2006	274,710	Actual 2007	290,807	2008 Bdgt	415,939	Jan-Jun 2008	159,031
Budget Rqst	337,505	Revised	353,655	Adopted	353,655		
Administrative Comments:							
Were the 4 grant positions removed from this line? vcc 9/1/08 (yes)							
9/17 Reduced by \$1,095 per email from L. Chapman for extra position benefits. vcc							
9/18 Revised per email from L. Chapman. vcc							
Account: 01-2000-2525-000 DENTAL INSURANCE							
Actual 2006	37,331	Actual 2007	37,713	2008 Bdgt	0	Jan-Jun 2008	18,026
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2526-000 VISION INSURANCE							
Actual 2006	8,906	Actual 2007	8,743	2008 Bdgt	0	Jan-Jun 2008	4,342
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-2700-000 UNIFORM ALLOWANCE							
Actual 2006	20,955	Actual 2007	29,965	2008 Bdgt	31,400	Jan-Jun 2008	31,095
Budget Rqst	31,400	Revised	31,400	Adopted	31,400		
Departments Justification:							
Same as 2008, KMD							
Account: 01-2000-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	74,552	Actual 2007	78,189	2008 Bdgt	82,546	Jan-Jun 2008	37,624
Budget Rqst	82,966	Revised	80,782	Adopted	80,782		
Departments Justification:							
Less 4 deputies Retirement - lac							
Administrative Comments:							
Per revised H/R spreadsheet. vcc							
Account: 01-2000-3010-000 OFFICE SUPPLIES							
Actual 2006	1,979	Actual 2007	2,577	2008 Bdgt	1,900	Jan-Jun 2008	1,371
Budget Rqst	1,900	Revised	1,900	Adopted	1,900		
Departments Justification:							
Same as 2008, KMD							
Account: 01-2000-3020-000 OPERATING SUPPLIES							
Actual 2006	8,781	Actual 2007	10,118	2008 Bdgt	6,687	Jan-Jun 2008	5,234
Budget Rqst	6,687	Revised	6,687	Adopted	6,687		
Departments Justification:							
Same as 2008, KMD							
Account: 01-2000-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	290
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Account: 01-2000-3055-000 PRINTED FORMS &							
Actual 2006	1,326	Actual 2007	2,620	2008 Bdgt	2,090	Jan-Jun 2008	2,381
Budget Rqst	2,090	Revised	2,090	Adopted	2,090		
Departments Justification: Same as 2008, KMD							
Account: 01-2000-3090-000 BOOKS & PERIODICALS							
Actual 2006	166	Actual 2007	619	2008 Bdgt	950	Jan-Jun 2008	0
Budget Rqst	950	Revised	950	Adopted	950		
Departments Justification: Same as 2008, KMD							
Account: 01-2000-3100-000 AMMUNITION SUPPLIES							
Actual 2006	2,920	Actual 2007	5,110	2008 Bdgt	5,700	Jan-Jun 2008	3,848
Budget Rqst	5,700	Revised	5,700	Adopted	5,700		
Departments Justification: Same as 2008, KMD							
Account: 01-2000-3110-000 PHOTO SUPPLIES							
Actual 2006	234	Actual 2007	5	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: Zero this line out - KMD							
Account: 01-2000-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	12,506	Actual 2007	11,607	2008 Bdgt	8,102	Jan-Jun 2008	4,380
Budget Rqst	8,102	Revised	8,102	Adopted	8,102		
Departments Justification: Same as 2008, KMD							
Account: 01-2000-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	78	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	6,188	Actual 2007	12,264	2008 Bdgt	5,000	Jan-Jun 2008	160
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Departments Justification: Same as 2008, KMD							
Administrative Comments: This appears to be part of the overage in base as equipment expenditures are not part of base. vcc 9/1/08							
Account: 01-2000-3750-000 FURNITURE/FIXTURE							
Actual 2006	1,184	Actual 2007	1,113	2008 Bdgt	0	Jan-Jun 2008	146
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-3810-000 POSTAGE							
Actual 2006	1,704	Actual 2007	1,915	2008 Bdgt	1,845	Jan-Jun 2008	1,196
Budget Rqst	1,845	Revised	1,845	Adopted	1,845		
Departments Justification: Same as 2008, KMD							
Account: 01-2000-3850-000 PHONE SERVICE							
Actual 2006	17,365	Actual 2007	19,507	2008 Bdgt	15,700	Jan-Jun 2008	8,464
Budget Rqst	15,700	Revised	15,700	Adopted	15,700		
Departments Justification: Same as 2008, KMD							

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Account: 01-2000-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	7,626	Actual 2007	7,938	2008 Bdgt	8,500	Jan-Jun 2008 3,836
Budget Rqst	8,500	Revised	8,500	Adopted	8,500	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-3900-000 ADS & LEGAL NOTICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 10
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-2000-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	681	Actual 2007	652	2008 Bdgt	855	Jan-Jun 2008 160
Budget Rqst	855	Revised	855	Adopted	855	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-3960-000 EQUIPMENT RENTAL						
Actual 2006	144	Actual 2007	144	2008 Bdgt	144	Jan-Jun 2008 144
Budget Rqst	144	Revised	144	Adopted	144	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-3970-000 VEHICLE RENTAL						
Actual 2006	96,622	Actual 2007	106,548	2008 Bdgt	95,000	Jan-Jun 2008 27,975
Budget Rqst	90,250	Revised	90,250	Adopted	90,250	
Departments Justification: Per Buckhouse in Fleet. KMD						
<hr/>						
Account: 01-2000-3980-000 CONTRACT SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-2000-3985-000 P.R. INVESTIGATIONS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 01-2000-3990-000 OTHER SERVICES						
Actual 2006	600	Actual 2007	928	2008 Bdgt	600	Jan-Jun 2008 0
Budget Rqst	600	Revised	600	Adopted	600	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	1,392	Actual 2007	131	2008 Bdgt	950	Jan-Jun 2008 243
Budget Rqst	950	Revised	950	Adopted	950	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-4290-000 DUES & MEMBERSHIPS						
Actual 2006	4,185	Actual 2007	3,647	2008 Bdgt	4,101	Jan-Jun 2008 3,643
Budget Rqst	4,101	Revised	4,101	Adopted	4,101	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 01-2000-4490-000 TRAINING						
Actual 2006	4,439	Actual 2007	4,130	2008 Bdgt	6,389	Jan-Jun 2008 4,801
Budget Rqst	6,389	Revised	6,389	Adopted	6,389	
Departments Justification: Same as 2008, KMD						
Administrative Comments: 9/8 include DOLA grant training amount when approved lal						

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Account: 01-2000-4500-000 TRAVEL - LODGING						
Actual 2006	3,132	Actual 2007	2,675	2008 Bdgt	3,800	Jan-Jun 2008 2,415
Budget Rqst	3,800	Revised	3,800	Adopted	3,800	
Departments Justification: Same as 2008, KMD						
Account: 01-2000-4502-000 BUSINESS MEALS						
Actual 2006	4,020	Actual 2007	4,000	2008 Bdgt	3,800	Jan-Jun 2008 1,940
Budget Rqst	3,800	Revised	2,100	Adopted	2,100	
Departments Justification: Same as 2008, KMD						
Administrative Comments: 9/18 Reduced by \$1,700 per email from R. Campbell. vcc						
Account: 01-2000-4505-000 TRAVEL - MILEAGE						
Actual 2006	1,988	Actual 2007	1,261	2008 Bdgt	1,425	Jan-Jun 2008 1,116
Budget Rqst	1,425	Revised	1,425	Adopted	1,425	
Departments Justification: Same as 2008, KMD						
Account: 01-2000-4510-000 TRAVEL - RENTAL POOL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2000-4550-000 EXTRADITION SERVICES						
Actual 2006	6,335	Actual 2007	4,117	2008 Bdgt	6,650	Jan-Jun 2008 5,930
Budget Rqst	6,650	Revised	6,650	Adopted	6,650	
Departments Justification: Same as 2008, KMD						
Administrative Comments: Have \$10,650 in base for this line item in 2005. The extra \$4,000 in base must have been used elsewhere. vcc 9/1/08 9/2 what causes more activity (ie: 2008 > 2007)? lal						
Account: 01-2000-4590-000 FUEL - COUNTY FLEET						
Actual 2006	95,446	Actual 2007	109,155	2008 Bdgt	83,750	Jan-Jun 2008 70,899
Budget Rqst	133,639	Revised	133,639	Adopted	133,639	
Departments Justification: Per Buckhouse in Fleet. KMD						
Account: 01-2000-5030-000 PRISONER MEDICAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2000-5105-000 INVESTIGATIONS						
Actual 2006	4,686	Actual 2007	4,369	2008 Bdgt	3,800	Jan-Jun 2008 1,460
Budget Rqst	3,800	Revised	3,800	Adopted	3,800	
Departments Justification: Same as 2008, KMD						
Account: 01-2000-5300-000 IN-HOUSE TRAINING						
Actual 2006	0	Actual 2007	113	2008 Bdgt	475	Jan-Jun 2008 415
Budget Rqst	475	Revised	475	Adopted	475	
Departments Justification: Same as 2008, KMD						
Account: 01-2000-5480-000 SUPPORT SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

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01 -General Fund

2000 -Sheriff

Account: 01-2000-5490-000 OTHER PROFESSIONAL							
Actual 2006	424	Actual 2007	56	2008 Bdgt	550	Jan-Jun 2008	0
Budget Rqst	550	Revised	550	Adopted	550		
Departments Justification: Same as 2008, KMD							
<hr/>							
Account: 01-2000-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-2000-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	97,998	Actual 2007	86,500	2008 Bdgt	56,780	Jan-Jun 2008	40,440
Budget Rqst	72,000	Revised	72,000	Adopted	72,000		
Departments Justification: Per Buckhouse in Fleet. KMD							
<hr/>							
Account: 01-2000-5800-000 BUILDINGS - REP & MNT							
Actual 2006	1,359	Actual 2007	341	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Same as 2008, KMD							
<hr/>							
Account: 01-2000-5810-000 FURN & FIX - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-2000-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	190	Jan-Jun 2008	362
Budget Rqst	190	Revised	190	Adopted	190		
Departments Justification: Same as 2008, KMD							
<hr/>							
Account: 01-2000-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-2000-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	36,545	Actual 2007	38,301	2008 Bdgt	40,635	Jan-Jun 2008	22,522
Budget Rqst	40,635	Revised	40,635	Adopted	40,635		
Departments Justification: Same as 2008, unknown if they are asking for a increase. KMD							
<hr/>							
Account: 01-2000-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	322	Actual 2007	727	2008 Bdgt	275	Jan-Jun 2008	12
Budget Rqst	275	Revised	275	Adopted	275		
Departments Justification: Same as 2008, KMD							
<hr/>							
Account: 01-2000-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-2000-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-2000-6810-000 RESERVE UNIT SUPPORT							
Actual 2006	0	Actual 2007	711	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification: Same as 2008, KMD							

Teller County - 2009 Adopted - Detail

01 -General Fund

2000 -Sheriff

Account: 01-2000-6830-000 VALE GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	7,155	Actual 2007	15,598	2008 Bdgt	10,760	Jan-Jun 2008	13,097
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
9/2 nothing budgeted for vests and/or grant revenue? lal							
Account: 01-2000-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	2,830	Actual 2007	3,431	2008 Bdgt	780	Jan-Jun 2008	705
Budget Rqst	780	Revised	780	Adopted	780		
Departments Justification:							
Same as 2008, KMD							
Account: 01-2000-6990-000 MISCELLANEOUS							
Actual 2006	0	Actual 2007	220	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-8290-000 OTHER EQUIPMENT							
Actual 2006	1,049	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2000-8590-000 OTHER CAP EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	-15,150	Jan-Jun 2008	0
Budget Rqst	-14,552	Revised	-14,552	Adopted	-14,552		
Departments Justification:							
Dept over base by \$14,552. vcc 8/11/08							

Department Subtotals:

2000 -Sheriff

Actual 2006	2,890,390	Actual 2007	3,074,094	2008 Bdgt	3,113,833
Budget Rqst	3,026,049	Revised	2,912,746	Adopted	2,912,746

Teller County - 2009 Adopted - Detail

01 -General Fund

2050 -Sheriff - Detentions

Department: 2050 -Sheriff - Detentions

Account: 01-2050-3980-000 CONTRACT SERVICES

Actual 2006	1,534,894	Actual 2007	1,601,760	2008 Bdgt	1,950,000	Jan-Jun 2008	857,450
Budget Rqst	1,800,000	Revised	1,800,000	Adopted	1,800,000		

Departments Justification:

Average 2008 county prisoners = 43.5 per day Jan-July. $43.5 \times 365 \times \$110 = \$1,745,578$.

Last 12 months' expense = \$1,628,720

2007 Jan-June = 51.85%, so 2008 Jan-June $\$857,450 / 51.85\% = 1,653,713$

SO:

2008: we will use an estimated \$1,750,000, reducing estimated expenditures by \$200,000 from budget, and

2009: please input \$1,800,000 as our 2009 budget request. vcc 8/12/08

Department Subtotals:

2050 -Sheriff - Detentions

Actual 2006	1,534,894	Actual 2007	1,601,760	2008 Bdgt	1,950,000
Budget Rqst	1,800,000	Revised	1,800,000	Adopted	1,800,000

Teller County - 2009 Adopted - Detail

01 -General Fund

2100 -Sheriff - Animal Control

Department: 2100 -Sheriff - Animal Control

Account: 01-2100-2120-000 REGULAR FULL-TIME							
Actual 2006	53,286	Actual 2007	53,261	2008 Bdgt	57,711	Jan-Jun 2008	29,708
Budget Rqst	59,067	Revised	59,010	Adopted	59,010		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2100-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	583	2008 Bdgt	1,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-2510-000 FICA EXPENSE							
Actual 2006	3,228	Actual 2007	3,454	2008 Bdgt	3,578	Jan-Jun 2008	1,990
Budget Rqst	3,662	Revised	3,659	Adopted	3,659		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2100-2512-000 MEDICARE EXPENSE							
Actual 2006	755	Actual 2007	807	2008 Bdgt	837	Jan-Jun 2008	465
Budget Rqst	856	Revised	856	Adopted	856		
Account: 01-2100-2520-000 HEALTH INSURANCE							
Actual 2006	7,431	Actual 2007	1,442	2008 Bdgt	2,144	Jan-Jun 2008	63
Budget Rqst	1,221	Revised	1,221	Adopted	1,221		
Account: 01-2100-2525-000 DENTAL INSURANCE							
Actual 2006	914	Actual 2007	765	2008 Bdgt	0	Jan-Jun 2008	459
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	147	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-2700-000 UNIFORM ALLOWANCE							
Actual 2006	896	Actual 2007	1,466	2008 Bdgt	1,600	Jan-Jun 2008	1,600
Budget Rqst	1,600	Revised	1,600	Adopted	1,600		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	2,369	Actual 2007	2,027	2008 Bdgt	2,308	Jan-Jun 2008	1,154
Budget Rqst	2,723	Revised	2,721	Adopted	2,721		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2100-3010-000 OFFICE SUPPLIES							
Actual 2006	24	Actual 2007	99	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification: Same as 2008 - KMD							

Teller County - 2009 Adopted - Detail

01 -General Fund

2100 -Sheriff - Animal Control

Account: 01-2100-3020-000 OPERATING SUPPLIES							
Actual 2006	561	Actual 2007	1,493	2008 Bdgt	1,500	Jan-Jun 2008	0
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-3055-000 PRINTED FORMS &							
Actual 2006	192	Actual 2007	594	2008 Bdgt	620	Jan-Jun 2008	22
Budget Rqst	620	Revised	620	Adopted	620		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-3090-000 BOOKS & PERIODICALS							
Actual 2006	34	Actual 2007	0	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-3100-000 AMMUNITION SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-3110-000 PHOTO SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-3662-000 WASTE DISPOSAL							
Actual 2006	5	Actual 2007	0	2008 Bdgt	20	Jan-Jun 2008	0
Budget Rqst	20	Revised	20	Adopted	20		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	605	Actual 2007	1,777	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments: 9/8 equip new truck box lal							
Account: 01-2100-3750-000 FURNITURE/FIXTURE							
Actual 2006	74	Actual 2007	0	2008 Bdgt	375	Jan-Jun 2008	0
Budget Rqst	375	Revised	375	Adopted	375		
Departments Justification: Same as 2008 - KMD							
Account: 01-2100-3810-000 POSTAGE							
Actual 2006	23	Actual 2007	32	2008 Bdgt	39	Jan-Jun 2008	0
Budget Rqst	39	Revised	39	Adopted	39		
Departments Justification: Input approved by: KMD							
Account: 01-2100-3850-000 PHONE SERVICE							
Actual 2006	504	Actual 2007	739	2008 Bdgt	524	Jan-Jun 2008	281
Budget Rqst	524	Revised	524	Adopted	524		
Departments Justification: Input approved by: KMD							

Teller County - 2009 Adopted - Detail

01 -General Fund

2100 -Sheriff - Animal Control

Account: 01-2100-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	103	Actual 2007	143	2008 Bdgt	156	Jan-Jun 2008 48
Budget Rqst	156	Revised	156	Adopted	156	
Departments Justification: Input approved by: KMD						
Account: 01-2100-3900-000 ADS & LEGAL NOTICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2100-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2100-3970-000 VEHICLE RENTAL						
Actual 2006	8,443	Actual 2007	2,662	2008 Bdgt	3,520	Jan-Jun 2008 670
Budget Rqst	2,850	Revised	2,850	Adopted	2,850	
Departments Justification: Per Fleet estimate. vcc 8/13/08						
Account: 01-2100-3980-000 CONTRACT SERVICES						
Actual 2006	10,000	Actual 2007	10,000	2008 Bdgt	15,000	Jan-Jun 2008 5,000
Budget Rqst	15,000	Revised	15,000	Adopted	15,000	
Departments Justification: Input approved by: KMD						
Account: 01-2100-3990-000 OTHER SERVICES						
Actual 2006	438	Actual 2007	1,018	2008 Bdgt	1,300	Jan-Jun 2008 408
Budget Rqst	1,300	Revised	1,300	Adopted	1,300	
Departments Justification: Input approved by: KMD						
Account: 01-2100-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	70	Actual 2007	0	2008 Bdgt	80	Jan-Jun 2008 0
Budget Rqst	80	Revised	80	Adopted	80	
Departments Justification: Input approved by: KMD						
Account: 01-2100-4290-000 DUES & MEMBERSHIPS						
Actual 2006	80	Actual 2007	40	2008 Bdgt	80	Jan-Jun 2008 80
Budget Rqst	80	Revised	80	Adopted	80	
Departments Justification: Input approved by: KMD						
Account: 01-2100-4490-000 TRAINING						
Actual 2006	740	Actual 2007	495	2008 Bdgt	1,700	Jan-Jun 2008 100
Budget Rqst	1,700	Revised	1,700	Adopted	1,700	
Departments Justification: Input approved by: KMD						
Account: 01-2100-4500-000 TRAVEL - LODGING						
Actual 2006	1,053	Actual 2007	449	2008 Bdgt	1,200	Jan-Jun 2008 98
Budget Rqst	1,200	Revised	1,200	Adopted	1,200	
Departments Justification: Input approved by: KMD						
Account: 01-2100-4502-000 BUSINESS MEALS						
Actual 2006	274	Actual 2007	183	2008 Bdgt	550	Jan-Jun 2008 41
Budget Rqst	550	Revised	550	Adopted	550	
Departments Justification: Input approved by: KMD						

Teller County - 2009 Adopted - Detail

01 -General Fund

2100 -Sheriff - Animal Control

Account: 01-2100-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	376	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-4590-000 FUEL - COUNTY FLEET							
Actual 2006	6,846	Actual 2007	6,010	2008 Bdgt	4,148	Jan-Jun 2008	3,695
Budget Rqst	9,796	Revised	9,796	Adopted	9,796		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 01-2100-5105-000 INVESTIGATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-5490-000 OTHER PROFESSIONAL							
Actual 2006	1,595	Actual 2007	878	2008 Bdgt	1,000	Jan-Jun 2008	85
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification: Input approved by: KMD							
Account: 01-2100-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	6,352	Actual 2007	3,710	2008 Bdgt	3,340	Jan-Jun 2008	1,723
Budget Rqst	3,562	Revised	3,562	Adopted	3,562		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 01-2100-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification: Input approved by: KMD							
Account: 01-2100-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2100-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	30	Jan-Jun 2008	0
Budget Rqst	30	Revised	30	Adopted	30		
Departments Justification: Same as 2008 - KMD							

Teller County - 2009 Adopted - Detail

01 -General Fund

2100 -Sheriff - Animal Control

Account: 01-2100-8590-000		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	-1,049	Revised	-1,049	Adopted	-1,049
Departments Justification:					
Dept over base by \$1,049. vcc 8/11/08					

Department Subtotals:

2100 -Sheriff - Animal Control					
Actual 2006	107,084	Actual 2007	94,663	2008 Bdgt	104,810
Budget Rqst	108,912	Revised	108,850	Adopted	108,850

Teller County - 2009 Adopted - Detail

01 -General Fund

2150 -Surveyor

Department: 2150 -Surveyor

Account: 01-2150-2110-000 ELECTED OFFICIALS							
Actual 2006	0	Actual 2007	3,300	2008 Bdgt	3,300	Jan-Jun 2008	1,650
Budget Rqst	3,300	Revised	3,300	Adopted	3,300		
Account: 01-2150-2510-000 FICA EXPENSE							
Actual 2006	0	Actual 2007	81	2008 Bdgt	205	Jan-Jun 2008	35
Budget Rqst	205	Revised	205	Adopted	205		
Account: 01-2150-2512-000 MEDICARE EXPENSE							
Actual 2006	0	Actual 2007	19	2008 Bdgt	48	Jan-Jun 2008	8
Budget Rqst	48	Revised	48	Adopted	48		
Account: 01-2150-2520-000 HEALTH INSURANCE							
Actual 2006	0	Actual 2007	3,066	2008 Bdgt	4,143	Jan-Jun 2008	1,923
Budget Rqst	4,745	Revised	4,745	Adopted	4,745		
Account: 01-2150-2525-000 DENTAL INSURANCE							
Actual 2006	0	Actual 2007	343	2008 Bdgt	0	Jan-Jun 2008	187
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2150-2526-000 VISION INSURANCE							
Actual 2006	0	Actual 2007	162	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2150-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	0	Actual 2007	0	2008 Bdgt	132	Jan-Jun 2008	0
Budget Rqst	132	Revised	132	Adopted	132		
Account: 01-2150-5045-000 SURVEYOR SERVICES							
Actual 2006	770	Actual 2007	1,030	2008 Bdgt	1,000	Jan-Jun 2008	400
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Input & email sent to surveyor by vcc 8/12/08.							

Department Subtotals:

2150 -Surveyor

Actual 2006	770	Actual 2007	8,003	2008 Bdgt	8,828
Budget Rqst	9,430	Revised	9,430	Adopted	9,430

Teller County - 2009 Adopted - Detail

01 -General Fund

2250 -Coroner

Department: 2250 -Coroner

Account: 01-2250-2110-000 ELECTED OFFICIALS							
Actual 2006	25,000	Actual 2007	32,934	2008 Bdgt	33,100	Jan-Jun 2008	16,550
Budget Rqst	33,100	Revised	33,100	Adopted	33,100		
Account: 01-2250-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-2510-000 FICA EXPENSE							
Actual 2006	1,500	Actual 2007	2,004	2008 Bdgt	2,052	Jan-Jun 2008	1,026
Budget Rqst	2,052	Revised	2,052	Adopted	2,052		
Account: 01-2250-2512-000 MEDICARE EXPENSE							
Actual 2006	351	Actual 2007	468	2008 Bdgt	480	Jan-Jun 2008	240
Budget Rqst	480	Revised	480	Adopted	480		
Account: 01-2250-2520-000 HEALTH INSURANCE							
Actual 2006	3,034	Actual 2007	3,235	2008 Bdgt	4,636	Jan-Jun 2008	15
Budget Rqst	813	Revised	813	Adopted	813		
Administrative Comments:							
Why so low? Did he drop some insurance? vcc 9/1/08							
Account: 01-2250-2525-000 DENTAL INSURANCE							
Actual 2006	600	Actual 2007	603	2008 Bdgt	0	Jan-Jun 2008	301
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	177	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	1,000	Actual 2007	1,317	2008 Bdgt	1,324	Jan-Jun 2008	662
Budget Rqst	1,324	Revised	1,324	Adopted	1,324		
Account: 01-2250-3020-000 OPERATING SUPPLIES							
Actual 2006	124	Actual 2007	684	2008 Bdgt	181	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification:							
Per Dr. Byrne save money on body bags. vcc 8/12/08							
Account: 01-2250-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Per Dr. Byrne Business cards for new deputy. vcc 8/12/08							
Account: 01-2250-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-3110-000 PHOTO SUPPLIES							
Actual 2006	-3	Actual 2007	0	2008 Bdgt	51	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

2250 -Coroner

Account: 01-2250-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	1,285	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	90	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-3850-000 PHONE SERVICE							
Actual 2006	169	Actual 2007	413	2008 Bdgt	153	Jan-Jun 2008	38
Budget Rqst	200	Revised	200	Adopted	200		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	146	Actual 2007	147	2008 Bdgt	135	Jan-Jun 2008	57
Budget Rqst	150	Revised	150	Adopted	150		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-3970-000 VEHICLE RENTAL							
Actual 2006	1,072	Actual 2007	516	2008 Bdgt	280	Jan-Jun 2008	0
Budget Rqst	475	Revised	475	Adopted	475		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-2250-3990-000 OTHER SERVICES							
Actual 2006	1,710	Actual 2007	740	2008 Bdgt	1,720	Jan-Jun 2008	1,730
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Departments Justification:							
Per Dr. Byrne Increased prices. vcc 8/12/08							
Account: 01-2250-4290-000 DUES & MEMBERSHIPS							
Actual 2006	900	Actual 2007	900	2008 Bdgt	900	Jan-Jun 2008	900
Budget Rqst	900	Revised	900	Adopted	900		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-4490-000 TRAINING							
Actual 2006	400	Actual 2007	275	2008 Bdgt	400	Jan-Jun 2008	0
Budget Rqst	400	Revised	400	Adopted	400		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	437	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	400	Revised	400	Adopted	400		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							
Account: 01-2250-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	64	2008 Bdgt	47	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Per Dr. Byrne vcc 8/12/08							

Teller County - 2009 Adopted - Detail

01 -General Fund

2250 -Coroner

Account: 01-2250-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	119	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-4590-000 FUEL - COUNTY FLEET							
Actual 2006	656	Actual 2007	733	2008 Bdgt	720	Jan-Jun 2008	304
Budget Rqst	1,523	Revised	1,523	Adopted	1,523		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-2250-5020-000 OTHER LEGAL EXPENSES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-5050-000 CORONER SERVICES							
Actual 2006	1,375	Actual 2007	1,800	2008 Bdgt	2,000	Jan-Jun 2008	700
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Departments Justification:							
Per Dr. Byrne Increase on call to \$30 and death payment to \$60. vcc 8/12/08							
Account: 01-2250-5100-000 AUTOPSIES							
Actual 2006	31,050	Actual 2007	22,500	2008 Bdgt	25,000	Jan-Jun 2008	10,000
Budget Rqst	28,902	Revised	30,000	Adopted	30,000		
Departments Justification:							
Per Dr. Byrne 1250.00 each. vcc 8/12/08							
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 01-2250-5730-000 COMP SFTWR - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	195	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	852	Actual 2007	842	2008 Bdgt	585	Jan-Jun 2008	627
Budget Rqst	350	Revised	350	Adopted	350		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-2250-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2250-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

2250 -Coroner

Actual 2006	70,116	Actual 2007	72,082	2008 Bdgt	74,468
Budget Rqst	76,469	Revised	77,567	Adopted	77,567

Teller County - 2009 Adopted - Detail

01 -General Fund

2400 -Fire & EMS Support

Department: 2400 -Fire & EMS Support

Account: 01-2400-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	1,925	Actual 2007	2,116	2008 Bdgt	1,926	Jan-Jun 2008	1,900
Budget Rqst	2,242	Revised	2,242	Adopted	2,242		
Departments Justification:							
Amount given by Chapman in HR. Gg/KMD							
Account: 01-2400-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-4290-000 DUES & MEMBERSHIPS							
Actual 2006	6,898	Actual 2007	8,947	2008 Bdgt	8,512	Jan-Jun 2008	8,511
Budget Rqst	8,512	Revised	8,512	Adopted	8,512		
Departments Justification:							
Maintain current funding amount. Have not received amount from State for EFF for FY09. GG							
Account: 01-2400-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-5040-000 FIREFIGHTER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-6241-000 TELLER COUNTY SEARCH &							
Actual 2006	11,737	Actual 2007	8,481	2008 Bdgt	8,636	Jan-Jun 2008	2,714
Budget Rqst	8,000	Revised	8,000	Adopted	8,000		
Departments Justification:							
Maintain current funding amount. GG							
Base = \$4,000 + Vehicle rental of \$4,000 per Fleet's estimates. vcc 8/12/08							

Teller County - 2009 Adopted - Detail

01 -General Fund

2400 -Fire & EMS Support

Account: 01-2400-6241-901 TELLER COUNTY SEARCH &							
Actual 2006	12,648	Actual 2007	4,767	2008 Bdgt	19,094	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
S/R did not apply for grant funding in FY09. GG							
Account: 01-2400-6245-000 OTHER COMMUNITY SVCES							
Actual 2006	2,008	Actual 2007	989	2008 Bdgt	2,000	Jan-Jun 2008	0
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Departments Justification:							
Maintain current funding amount. GG							
Account: 01-2400-6250-000 EMS SUPPORT							
Actual 2006	8,600	Actual 2007	9,161	2008 Bdgt	10,000	Jan-Jun 2008	8,119
Budget Rqst	10,000	Revised	10,000	Adopted	10,000		
Departments Justification:							
Maintain current funding amount. GG							
Account: 01-2400-6255-000 FIRE CONTROL SUPPORT							
Actual 2006	6,806	Actual 2007	14,409	2008 Bdgt	20,000	Jan-Jun 2008	2,628
Budget Rqst	20,000	Revised	20,000	Adopted	20,000		
Departments Justification:							
Maintain current funding amount. GG							
Account: 01-2400-6255-901 FIRE CONTROL SUPPORT							
Actual 2006	419	Actual 2007	0	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-6255-902 FIRE CONTROL SUPPORT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2400-6825-000 EMS GRANT EXPENDITURES							
Actual 2006	13,659	Actual 2007	8,292	2008 Bdgt	23,308	Jan-Jun 2008	1,505
Budget Rqst	10,500	Revised	10,500	Adopted	10,500		
Departments Justification:							
RETAC funding for FY09. GG							
Account: 01-2400-6825-901 EMS GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

2400 -Fire & EMS Support

Actual 2006	64,704	Actual 2007	57,165	2008 Bdgt	93,726
Budget Rqst	61,254	Revised	61,254	Adopted	61,254

Teller County - 2009 Adopted - Detail

01 -General Fund

2450 - Hazmat

Department: 2450 - Hazmat

Account: 01-2450-2530-000 WORKER'S COMP INSURANCE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Account: 01-2450-3020-000 OPERATING SUPPLIES						
Actual 2006	0	Actual 2007	126	2008 Bdgt	500	Jan-Jun 2008
Budget Rqst	500	Revised	500	Adopted	500	0
Departments Justification:						
Maintain current funding amount. GG						
Administrative Comments:						
Need to increase revenue as well if approved. vcc 9/1/08						
9/8 May get restitution, but will need to refill truck. lal						
Account: 01-2450-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Administrative Comments:						
Need to increase revenue as well if approved. vcc 9/1/08						
Account: 01-2450-3886-000 LIAB, FIRE & CASUALTY INSUR						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Account: 01-2450-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	0	Actual 2007	0	2008 Bdgt	300	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Departments Justification:						
Move to line 4225. GG						
Account: 01-2450-3970-000 VEHICLE RENTAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Account: 01-2450-3990-000 OTHER SERVICES						
Actual 2006	0	Actual 2007	1,170	2008 Bdgt	500	Jan-Jun 2008
Budget Rqst	500	Revised	500	Adopted	500	0
Departments Justification:						
Maintain current funding amount. GG						
Account: 01-2450-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	200	Jan-Jun 2008
Budget Rqst	500	Revised	500	Adopted	500	0
Departments Justification:						
Maintain current funding amount and move \$300 from line 3950. GG						
Account: 01-2450-4290-000 DUES & MEMBERSHIPS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0	0
Account: 01-2450-4490-000 TRAINING						
Actual 2006	0	Actual 2007	0	2008 Bdgt	2,000	Jan-Jun 2008
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	0
Departments Justification:						
Maintain current funding amount. GG						
Account: 01-2450-4505-000 TRAVEL - MILEAGE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	400	Jan-Jun 2008
Budget Rqst	400	Revised	400	Adopted	400	0
Departments Justification:						
Maintain current funding amount. GG						

Teller County - 2009 Adopted - Detail

01 -General Fund

2450 - Hazmat

Account: 01-2450-4590-000		FUEL - COUNTY FLEET					
Actual 2006	233	Actual 2007	467	2008 Bdgt	0	Jan-Jun 2008	252
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification:							
Budget amount from Fleet Services. Gg							

Account: 01-2450-5485-000		CONSULTING SERVICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 01-2450-5790-000		COUNTY FLEET - REP & MNT					
Actual 2006	450	Actual 2007	127	2008 Bdgt	300	Jan-Jun 2008	1,263
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Departments Justification:							
Amount was increased by Fleet Services. GG							

Account: 01-2450-5840-000		OTHER EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	150	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification:							
Maintain current funding amount. GG							

Department Subtotals:

2450 - Hazmat

Actual 2006	683	Actual 2007	2,040	2008 Bdgt	4,500
Budget Rqst	5,900	Revised	5,900	Adopted	5,900

Teller County - 2009 Adopted - Detail

01 -General Fund

2500 -Emergency Preparedness

Department: 2500 -Emergency Preparedness

Account: 01-2500-2120-000 REGULAR FULL-TIME							
Actual 2006	54,977	Actual 2007	57,175	2008 Bdgt	58,891	Jan-Jun 2008	29,445
Budget Rqst	60,734	Revised	60,658	Adopted	60,658		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2500-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-2510-000 FICA EXPENSE							
Actual 2006	3,374	Actual 2007	3,534	2008 Bdgt	3,651	Jan-Jun 2008	1,845
Budget Rqst	3,766	Revised	3,761	Adopted	3,761		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2500-2512-000 MEDICARE EXPENSE							
Actual 2006	789	Actual 2007	826	2008 Bdgt	854	Jan-Jun 2008	431
Budget Rqst	881	Revised	880	Adopted	880		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2500-2520-000 HEALTH INSURANCE							
Actual 2006	3,071	Actual 2007	3,351	2008 Bdgt	4,143	Jan-Jun 2008	1,923
Budget Rqst	4,745	Revised	4,745	Adopted	4,745		
Account: 01-2500-2525-000 DENTAL INSURANCE							
Actual 2006	370	Actual 2007	374	2008 Bdgt	0	Jan-Jun 2008	187
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	177	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-2700-000 UNIFORM ALLOWANCE							
Actual 2006	600	Actual 2007	800	2008 Bdgt	800	Jan-Jun 2008	800
Budget Rqst	800	Revised	800	Adopted	800		
Departments Justification:							
Maintain current funding amount. Gg							
Account: 01-2500-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	2,439	Actual 2007	2,526	2008 Bdgt	2,596	Jan-Jun 2008	1,297
Budget Rqst	2,669	Revised	2,666	Adopted	2,666		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2500-3010-000 OFFICE SUPPLIES							
Actual 2006	23	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Maintain current funding amount. GG							
Account: 01-2500-3020-000 OPERATING SUPPLIES							
Actual 2006	103	Actual 2007	680	2008 Bdgt	50	Jan-Jun 2008	4
Budget Rqst	50	Revised	50	Adopted	50		
Departments Justification:							
Maintain current funding amount. GG							

Teller County - 2009 Adopted - Detail

01 -General Fund

2500 -Emergency Preparedness

Account: 01-2500-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	140	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	29	2008 Bdgt	30	Jan-Jun 2008	34
Budget Rqst	35	Revised	35	Adopted	35		
Departments Justification:							
Maintain current funding amount and add \$5 from line #3875. GG							
Account: 01-2500-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	1,345	Actual 2007	1,225	2008 Bdgt	0	Jan-Jun 2008	29
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-3810-000 POSTAGE							
Actual 2006	86	Actual 2007	70	2008 Bdgt	110	Jan-Jun 2008	96
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Reduce current funding amount by \$10 and relocate to line #4290. GG							
Account: 01-2500-3850-000 PHONE SERVICE							
Actual 2006	1,184	Actual 2007	1,408	2008 Bdgt	1,289	Jan-Jun 2008	628
Budget Rqst	1,289	Revised	1,289	Adopted	1,289		
Departments Justification:							
Maintain current funding amount. GG							
Account: 01-2500-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	78	Actual 2007	71	2008 Bdgt	78	Jan-Jun 2008	30
Budget Rqst	73	Revised	73	Adopted	73		
Departments Justification:							
Reduce funding amount by \$5 and relocate in line #3090. Gg							
Account: 01-2500-3970-000 VEHICLE RENTAL							
Actual 2006	2,106	Actual 2007	763	2008 Bdgt	1,120	Jan-Jun 2008	211
Budget Rqst	950	Revised	950	Adopted	950		
Departments Justification:							
Amount given by Fleet Services. Gg							
Account: 01-2500-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-4290-000 DUES & MEMBERSHIPS							
Actual 2006	85	Actual 2007	70	2008 Bdgt	100	Jan-Jun 2008	60
Budget Rqst	110	Revised	110	Adopted	110		
Departments Justification:							
Increase line by \$10 from line #3810 to cover \$15 Sam Club membership, \$45 Colorado Emergency Managers Assoc. dues and \$50 Teller County Fire Chief's Assoc. dues.							
Account: 01-2500-4490-000 TRAINING							
Actual 2006	165	Actual 2007	110	2008 Bdgt	550	Jan-Jun 2008	305
Budget Rqst	550	Revised	550	Adopted	550		
Departments Justification:							
Maintain current funding amount. Gg							

Teller County - 2009 Adopted - Detail

01 -General Fund

2500 -Emergency Preparedness

Account: 01-2500-4500-000 TRAVEL - LODGING							
Actual 2006	198	Actual 2007	0	2008 Bdgt	450	Jan-Jun 2008	0
Budget Rqst	450	Revised	450	Adopted	450		
Departments Justification: Maintain current funding amount. Gg							
Account: 01-2500-4502-000 BUSINESS MEALS							
Actual 2006	178	Actual 2007	147	2008 Bdgt	250	Jan-Jun 2008	34
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Maintain current funding amount. Gg							
Account: 01-2500-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-4590-000 FUEL - COUNTY FLEET							
Actual 2006	1,559	Actual 2007	1,613	2008 Bdgt	1,500	Jan-Jun 2008	1,139
Budget Rqst	3,049	Revised	3,049	Adopted	3,049		
Departments Justification: Amount as stated from Fleet Services. Gg							
Account: 01-2500-5150-000 FILMING & PHOTO SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5485-000 CONSULTING SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	658	Actual 2007	1,053	2008 Bdgt	752	Jan-Jun 2008	536
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Departments Justification: Amount based on Fleet Services. Gg							
Account: 01-2500-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-6826-000 HOMELAND SEC/LETPP GRANT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2500-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	1,464	2008 Bdgt	38,445	Jan-Jun 2008	26,080
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

2500 -Emergency Preparedness

Account: 01-2500-6950-000		PUBLIC & EMPLOYEE				
Actual 2006	0	Actual 2007	2,378	2008 Bdgt	636	Jan-Jun 2008
Budget Rqst	15	Revised	15	Adopted	15	143
Departments Justification:						
Maintain current funding amount. Gg						

Account: 01-2500-8210-000		COMPUTER HARDWARE				
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008
Budget Rqst	-447	Revised	-447	Adopted	-447	0
Departments Justification:						
Dept over base by \$447. vcc 8/11/08						

Department Subtotals:

2500 -Emergency Preparedness

Actual 2006	73,571	Actual 2007	79,995	2008 Bdgt	116,395
Budget Rqst	81,369	Revised	81,284	Adopted	81,284

Teller County - 2009 Adopted - Detail

01 -General Fund

2600 -Building Department/CDS - Admin (1/1/00)

Department: 2600 -Building Department/CDS - Admin (1/1/00)

Account: 01-2600-2120-000 REGULAR FULL-TIME							
Actual 2006	159,710	Actual 2007	165,727	2008 Bdgt	172,505	Jan-Jun 2008	86,252
Budget Rqst	175,968	Revised	175,820	Adopted	175,820		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2600-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-2510-000 FICA EXPENSE							
Actual 2006	9,648	Actual 2007	9,991	2008 Bdgt	10,695	Jan-Jun 2008	5,113
Budget Rqst	10,910	Revised	10,901	Adopted	10,901		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2600-2512-000 MEDICARE EXPENSE							
Actual 2006	2,256	Actual 2007	2,336	2008 Bdgt	2,501	Jan-Jun 2008	1,196
Budget Rqst	2,552	Revised	2,549	Adopted	2,549		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2600-2520-000 HEALTH INSURANCE							
Actual 2006	18,373	Actual 2007	19,809	2008 Bdgt	23,242	Jan-Jun 2008	11,283
Budget Rqst	32,571	Revised	32,571	Adopted	32,571		
Account: 01-2600-2525-000 DENTAL INSURANCE							
Actual 2006	1,571	Actual 2007	1,582	2008 Bdgt	0	Jan-Jun 2008	791
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-2526-000 VISION INSURANCE							
Actual 2006	531	Actual 2007	531	2008 Bdgt	0	Jan-Jun 2008	265
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	6,388	Actual 2007	6,649	2008 Bdgt	6,900	Jan-Jun 2008	3,690
Budget Rqst	7,519	Revised	7,513	Adopted	7,513		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2600-3010-000 OFFICE SUPPLIES							
Actual 2006	2,537	Actual 2007	2,658	2008 Bdgt	2,711	Jan-Jun 2008	750
Budget Rqst	2,711	Revised	2,711	Adopted	2,711		
Account: 01-2600-3020-000 OPERATING SUPPLIES							
Actual 2006	27	Actual 2007	110	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-3035-000 MAPPING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

2600 -Building Department/CDS D - Admin (1/1/00)

Account: 01-2600-3055-000 PRINTED FORMS &						
Actual 2006	1,156	Actual 2007	2,080	2008 Bdgt	1,200	Jan-Jun 2008 469
Budget Rqst	1,200	Revised	1,200	Adopted	1,200	
Account: 01-2600-3090-000 BOOKS & PERIODICALS						
Actual 2006	1,255	Actual 2007	1,116	2008 Bdgt	2,000	Jan-Jun 2008 379
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	
Account: 01-2600-3712-000 SOFTWARE/UPGRADE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-3750-000 FURNITURE/FIXTURE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-3810-000 POSTAGE						
Actual 2006	2,777	Actual 2007	2,356	2008 Bdgt	2,178	Jan-Jun 2008 1,220
Budget Rqst	2,400	Revised	2,400	Adopted	2,400	
Account: 01-2600-3850-000 PHONE SERVICE						
Actual 2006	9,082	Actual 2007	9,376	2008 Bdgt	9,303	Jan-Jun 2008 4,131
Budget Rqst	9,303	Revised	9,303	Adopted	9,303	
Account: 01-2600-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	27	Actual 2007	27	2008 Bdgt	13	Jan-Jun 2008 13
Budget Rqst	27	Revised	27	Adopted	27	
Account: 01-2600-3885-000 INSURANCE BONDS						
Actual 2006	32	Actual 2007	32	2008 Bdgt	32	Jan-Jun 2008 0
Budget Rqst	32	Revised	32	Adopted	32	
Account: 01-2600-3900-000 ADS & LEGAL NOTICES						
Actual 2006	656	Actual 2007	727	2008 Bdgt	800	Jan-Jun 2008 322
Budget Rqst	800	Revised	800	Adopted	800	
Account: 01-2600-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-3960-000 EQUIPMENT RENTAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-3970-000 VEHICLE RENTAL						
Actual 2006	1,657	Actual 2007	564	2008 Bdgt	1,200	Jan-Jun 2008 132
Budget Rqst	1,200	Revised	1,200	Adopted	1,200	
Departments Justification:						
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08						
Account: 01-2600-3980-000 CONTRACT SERVICES						
Actual 2006	23,000	Actual 2007	8,500	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-2600-4225-000 EMPLOYEE CERT & LICENSING						
Actual 2006	1,120	Actual 2007	0	2008 Bdgt	48	Jan-Jun 2008 235
Budget Rqst	1,100	Revised	1,100	Adopted	1,100	
Departments Justification:						

The building department staff is required to obtain certifications annually. When fully staffed there are 5 people to obtain certifications at \$180.00 per cert. equaling \$900.00.

Teller County - 2009 Adopted - Detail

01 -General Fund

2600 -Building Department/CDS - Admin (1/1/00)

Account: 01-2600-4290-000 DUES & MEMBERSHIPS							
Actual 2006	1,865	Actual 2007	705	2008 Bdgt	750	Jan-Jun 2008	365
Budget Rqst	850	Revised	850	Adopted	850		
Account: 01-2600-4490-000 TRAINING							
Actual 2006	4,709	Actual 2007	883	2008 Bdgt	2,413	Jan-Jun 2008	525
Budget Rqst	1,700	Revised	1,700	Adopted	1,700		
Account: 01-2600-4500-000 TRAVEL - LODGING							
Actual 2006	1,608	Actual 2007	751	2008 Bdgt	1,011	Jan-Jun 2008	0
Budget Rqst	750	Revised	750	Adopted	750		
Account: 01-2600-4502-000 BUSINESS MEALS							
Actual 2006	331	Actual 2007	20	2008 Bdgt	150	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-2600-4505-000 TRAVEL - MILEAGE							
Actual 2006	108	Actual 2007	20	2008 Bdgt	100	Jan-Jun 2008	19
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-2600-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-4590-000 FUEL - COUNTY FLEET							
Actual 2006	1,230	Actual 2007	960	2008 Bdgt	1,200	Jan-Jun 2008	270
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Departments Justification:							
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08							
Account: 01-2600-5410-000 INSPECTION SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5415-000 ENGINEER SERVICES							
Actual 2006	390	Actual 2007	0	2008 Bdgt	2,000	Jan-Jun 2008	0
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Administrative Comments:							
9/3 no usage? lal							
Account: 01-2600-5480-000 SUPPORT SERVICES							
Actual 2006	0	Actual 2007	50	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5485-000 CONSULTING SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5490-000 OTHER PROFESSIONAL							
Actual 2006	25,883	Actual 2007	406	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5710-000 EQUIPMENT - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	3,301	Actual 2007	283	2008 Bdgt	585	Jan-Jun 2008	500
Budget Rqst	600	Revised	600	Adopted	600		
Departments Justification:							
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08							

Teller County - 2009 Adopted - Detail

01 -General Fund

2600 -Building Department/CDS D - Admin (1/1/00)

Account: 01-2600-5800-000		BUILDINGS - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5820-000		OFFICE EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-5840-000		OTHER EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	63	Revised	63	Adopted	63		
Account: 01-2600-5990-000		OTHER REPAIRS &					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-6885-000		OTHER GRANT EXPENDITURES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2600-6950-000		PUBLIC & EMPLOYEE					
Actual 2006	77	Actual 2007	140	2008 Bdgt	33	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

2600 -Building Department/CDS D - Admin (1/1/00)

Actual 2006	281,315	Actual 2007	238,400	2008 Bdgt	243,570
Budget Rqst	257,656	Revised	257,490	Adopted	257,490

Teller County - 2009 Adopted - Detail

01 -General Fund

2650 -CDSD - Operations (1/1/00)

Department: 2650 -CDSD - Operations (1/1/00)

Account: 01-2650-2120-000 REGULAR FULL-TIME							
Actual 2006	500,269	Actual 2007	509,285	2008 Bdgt	562,984	Jan-Jun 2008	239,429
Budget Rqst	579,358	Revised	579,136	Adopted	579,136		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2650-2130-000 PART-TIME/TEMP							
Actual 2006	2,137	Actual 2007	4,818	2008 Bdgt	3,700	Jan-Jun 2008	5,130
Budget Rqst	3,230	Revised	3,230	Adopted	3,230		
Account: 01-2650-2175-000 OVERTIME/ON-CALL							
Actual 2006	98	Actual 2007	118	2008 Bdgt	0	Jan-Jun 2008	144
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-2510-000 FICA EXPENSE							
Actual 2006	30,469	Actual 2007	31,179	2008 Bdgt	32,460	Jan-Jun 2008	14,626
Budget Rqst	36,120	Revised	36,107	Adopted	36,107		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2650-2512-000 MEDICARE EXPENSE							
Actual 2006	7,125	Actual 2007	7,289	2008 Bdgt	7,647	Jan-Jun 2008	3,422
Budget Rqst	8,448	Revised	8,444	Adopted	8,444		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2650-2520-000 HEALTH INSURANCE							
Actual 2006	56,996	Actual 2007	57,276	2008 Bdgt	79,619	Jan-Jun 2008	36,437
Budget Rqst	83,857	Revised	95,263	Adopted	95,263		
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 01-2650-2525-000 DENTAL INSURANCE							
Actual 2006	7,288	Actual 2007	7,409	2008 Bdgt	0	Jan-Jun 2008	3,507
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-2526-000 VISION INSURANCE							
Actual 2006	2,141	Actual 2007	2,200	2008 Bdgt	0	Jan-Jun 2008	1,078
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-2700-000 UNIFORM ALLOWANCE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	17,340	Actual 2007	17,464	2008 Bdgt	21,357	Jan-Jun 2008	9,121
Budget Rqst	18,901	Revised	19,023	Adopted	19,023		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-2650-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

2650 -CDSD - Operations (1/1/00)

Account: 01-2650-3020-000 OPERATING SUPPLIES							
Actual 2006	920	Actual 2007	500	2008 Bdgt	400	Jan-Jun 2008	269
Budget Rqst	400	Revised	400	Adopted	400		
Account: 01-2650-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-3970-000 VEHICLE RENTAL							
Actual 2006	16,138	Actual 2007	6,256	2008 Bdgt	5,200	Jan-Jun 2008	2,624
Budget Rqst	3,800	Revised	3,800	Adopted	3,800		
Departments Justification:							
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08							
Account: 01-2650-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	150	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-4490-000 TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-4505-000 TRAVEL - MILEAGE							
Actual 2006	266	Actual 2007	238	2008 Bdgt	150	Jan-Jun 2008	53
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-2650-4590-000 FUEL - COUNTY FLEET							
Actual 2006	9,612	Actual 2007	10,662	2008 Bdgt	8,747	Jan-Jun 2008	5,361
Budget Rqst	9,261	Revised	9,261	Adopted	9,261		
Departments Justification:							
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08							
Account: 01-2650-5410-000 INSPECTION SERVICES							
Actual 2006	2,962	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-5415-000 ENGINEER SERVICES							
Actual 2006	24,676	Actual 2007	13,614	2008 Bdgt	0	Jan-Jun 2008	5,451
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
This is a pass through line item							

Teller County - 2009 Adopted - Detail

01 -General Fund

2650 -CDSD - Operations (1/1/00)

Account: 01-2650-5480-000 SUPPORT SERVICES							
Actual 2006	0	Actual 2007	50	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-2650-5490-000 OTHER PROFESSIONAL							
Actual 2006	24,285	Actual 2007	11,535	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
No services anticapted at this time.							
Account: 01-2650-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	4,607	Actual 2007	5,885	2008 Bdgt	5,010	Jan-Jun 2008	2,028
Budget Rqst	2,525	Revised	2,525	Adopted	2,525		
Departments Justification:							
Per Fleet estimate and Departmental breakdown from Lynda Morgan. vcc 8/14/08							
Account: 01-2650-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	240	Revised	240	Adopted	240		
Account: 01-2650-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

2650 -CDSD - Operations (1/1/00)

Actual 2006	707,338	Actual 2007	685,787	2008 Bdgt	727,424
Budget Rqst	746,240	Revised	757,529	Adopted	757,529

Teller County - 2009 Adopted - Detail

01 -General Fund

3000 -Public Health

Department: 3000 -Public Health

Account: 01-3000-2120-000 REGULAR FULL-TIME							
Actual 2006	378,010	Actual 2007	349,500	2008 Bdgt	345,314	Jan-Jun 2008	177,850
Budget Rqst	410,139	Revised	386,672	Adopted	386,672		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-2130-000 PART-TIME/TEMP							
Actual 2006	42,367	Actual 2007	30,447	2008 Bdgt	52,384	Jan-Jun 2008	16,590
Budget Rqst	39,690	Revised	38,449	Adopted	38,449		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-2510-000 FICA EXPENSE							
Actual 2006	25,249	Actual 2007	22,171	2008 Bdgt	24,657	Jan-Jun 2008	11,076
Budget Rqst	27,889	Revised	26,358	Adopted	26,358		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-2512-000 MEDICARE EXPENSE							
Actual 2006	5,917	Actual 2007	5,160	2008 Bdgt	5,767	Jan-Jun 2008	2,616
Budget Rqst	6,523	Revised	6,164	Adopted	6,164		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-2520-000 HEALTH INSURANCE							
Actual 2006	56,795	Actual 2007	54,034	2008 Bdgt	71,558	Jan-Jun 2008	29,725
Budget Rqst	86,276	Revised	85,731	Adopted	85,731		
Administrative Comments: why so high? Is it because of vacancies bdgtd at highest rate? vcc 9/1/08 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-2525-000 DENTAL INSURANCE							
Actual 2006	6,951	Actual 2007	6,624	2008 Bdgt	0	Jan-Jun 2008	3,239
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-2526-000 VISION INSURANCE							
Actual 2006	1,742	Actual 2007	1,565	2008 Bdgt	0	Jan-Jun 2008	753
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	14,797	Actual 2007	13,732	2008 Bdgt	15,737	Jan-Jun 2008	5,865
Budget Rqst	13,810	Revised	14,359	Adopted	14,359		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-3000-3010-000 OFFICE SUPPLIES							
Actual 2006	1,062	Actual 2007	355	2008 Bdgt	388	Jan-Jun 2008	433
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification: Increased slightly. Have spent \$400+ in first 6 mos of 2008.							

Teller County - 2009 Adopted - Detail

01 -General Fund

3000 -Public Health

Account: 01-3000-3020-000 OPERATING SUPPLIES						
Actual 2006	24,812	Actual 2007	23,508	2008 Bdgt	20,000	Jan-Jun 2008 2,238
Budget Rqst	15,500	Revised	15,500	Adopted	15,500	
Departments Justification:						
Savings anticipated from purchasing less flu vaccine.						
Account: 01-3000-3055-000 PRINTED FORMS &						
Actual 2006	229	Actual 2007	329	2008 Bdgt	500	Jan-Jun 2008 0
Budget Rqst	500	Revised	500	Adopted	500	
Departments Justification:						
Flat from 2008. Will probably have to order charge slips due to changes in CPT codes.						
Account: 01-3000-3090-000 BOOKS & PERIODICALS						
Actual 2006	483	Actual 2007	0	2008 Bdgt	131	Jan-Jun 2008 74
Budget Rqst	200	Revised	200	Adopted	200	
Departments Justification:						
Will need to order CPT code book in anticipation of billing Medicaid.						
Account: 01-3000-3605-000 BUILDING & SPACE RENTAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-3000-3662-000 WASTE DISPOSAL						
Actual 2006	695	Actual 2007	328	2008 Bdgt	252	Jan-Jun 2008 202
Budget Rqst	280	Revised	280	Adopted	280	
Departments Justification:						
Assume 3% increase from 2008 (22.60/mo in 2008; increase would mean \$23.30/mo in 2009).						
Account: 01-3000-3712-000 SOFTWARE/UPGRADE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-3000-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-3000-3750-000 FURNITURE/FIXTURE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-3000-3810-000 POSTAGE						
Actual 2006	156	Actual 2007	168	2008 Bdgt	200	Jan-Jun 2008 143
Budget Rqst	500	Revised	500	Adopted	500	
Account: 01-3000-3850-000 PHONE SERVICE						
Actual 2006	6,517	Actual 2007	6,248	2008 Bdgt	3,200	Jan-Jun 2008 2,837
Budget Rqst	3,500	Revised	3,500	Adopted	3,500	
Departments Justification:						
Increased to help cover increasing costs of cell phones/blackberries.						
Account: 01-3000-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-3000-3900-000 ADS & LEGAL NOTICES						
Actual 2006	0	Actual 2007	300	2008 Bdgt	440	Jan-Jun 2008 0
Budget Rqst	400	Revised	400	Adopted	400	
Departments Justification:						
Flat from 2008.						

Teller County - 2009 Adopted - Detail

01 -General Fund

3000 -Public Health

Account: 01-3000-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	196	Actual 2007	140	2008 Bdgt	150	Jan-Jun 2008	0
Budget Rqst	150	Revised	150	Adopted	150		
Departments Justification: Scale licenses.							
<hr/>							
Account: 01-3000-3970-000 VEHICLE RENTAL							
Actual 2006	5,580	Actual 2007	1,762	2008 Bdgt	1,680	Jan-Jun 2008	749
Budget Rqst	1,520	Revised	1,520	Adopted	1,520		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
<hr/>							
Account: 01-3000-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
<hr/>							
Account: 01-3000-3990-000 OTHER SERVICES							
Actual 2006	1,198	Actual 2007	1,056	2008 Bdgt	1,200	Jan-Jun 2008	504
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Departments Justification: Flat from 2008.							
<hr/>							
Account: 01-3000-4290-000 DUES & MEMBERSHIPS							
Actual 2006	375	Actual 2007	480	2008 Bdgt	300	Jan-Jun 2008	110
Budget Rqst	375	Revised	375	Adopted	375		
Departments Justification: PHNAC Membership for 5 nurses @ \$75.00 per person.							
<hr/>							
Account: 01-3000-4490-000 TRAINING							
Actual 2006	448	Actual 2007	1,000	2008 Bdgt	3,100	Jan-Jun 2008	128
Budget Rqst	3,100	Revised	3,100	Adopted	3,100		
Departments Justification: Flat from 2008; budget \$2000 again for HB1451 grant training.							
<hr/>							
Account: 01-3000-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	840	2008 Bdgt	600	Jan-Jun 2008	228
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification: Flat from 2008.							
<hr/>							
Account: 01-3000-4502-000 BUSINESS MEALS							
Actual 2006	55	Actual 2007	23	2008 Bdgt	420	Jan-Jun 2008	45
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification: Flat from 2008.							
<hr/>							
Account: 01-3000-4505-000 TRAVEL - MILEAGE							
Actual 2006	389	Actual 2007	735	2008 Bdgt	181	Jan-Jun 2008	278
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Flat from 2008.							
<hr/>							
Account: 01-3000-4590-000 FUEL - COUNTY FLEET							
Actual 2006	3,202	Actual 2007	2,677	2008 Bdgt	2,500	Jan-Jun 2008	1,089
Budget Rqst	4,063	Revised	4,063	Adopted	4,063		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
<hr/>							
Account: 01-3000-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

3000 -Public Health

Account: 01-3000-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	2,374	Actual 2007	1,212	2008 Bdgt	1,336	Jan-Jun 2008	971
Budget Rqst	950	Revised	950	Adopted	950		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-3000-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-3000-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	112	Actual 2007	342	2008 Bdgt	250	Jan-Jun 2008	298
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification:							
For printers, scanners, etc. One cleaning costs approx. \$300.							
Account: 01-3000-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	109	Actual 2007	45	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification:							
Flat from 2008.							
Account: 01-3000-6838-000 CCPD EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	167,013	Revised	167,013	Adopted	167,013		
Departments Justification:							
New 3 year grant. 2008-09 amount = \$286,419; 2009-10 amount = \$287,380. Personnel 2008-09 = \$99,403; personnel 2009-10 = \$103,270. Assume approximately 1/2 of each year for remaining billable amount = \$185563. Budget amount does not include 10% indirect available.							
Account: 01-3000-6840-000 EPSDT EXPENDITURES							
Actual 2006	477	Actual 2007	750	2008 Bdgt	920	Jan-Jun 2008	326
Budget Rqst	2,318	Revised	2,318	Adopted	2,318		
Departments Justification:							
\$11,550 grant; \$9232 personnel; \$2318 operating expenses.							
Account: 01-3000-6842-000 IMMUNIZATION GRANT EXPS							
Actual 2006	4,769	Actual 2007	23,901	2008 Bdgt	10,469	Jan-Jun 2008	5,905
Budget Rqst	8,685	Revised	8,685	Adopted	8,685		
Departments Justification:							
1/2 of \$3504 Service grant (\$1752) + 1/2 of \$13866 enhancement grant (\$6933) = \$8685.							
Account: 01-3000-6843-000 PRENATAL EXPENDITURES							
Actual 2006	4,901	Actual 2007	3,426	2008 Bdgt	1,000	Jan-Jun 2008	849
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Flat from 2008. Increased visits equals increased expenditures (but also increased income).							
Account: 01-3000-6844-000 CARING FOR COLORADO							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Grant ended in 2004.							

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01 -General Fund

3000 -Public Health

Account: 01-3000-6845-000		STEPS HEALTHIERUS EXPS					
Actual 2006	255,625	Actual 2007	202,725	2008 Bdgt	138,012	Jan-Jun 2008	90,131
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Grant ends September 2008.							

Account: 01-3000-6846-000		FAM PLANNING EXPENDITURES					
Actual 2006	21,386	Actual 2007	22,010	2008 Bdgt	16,362	Jan-Jun 2008	10,473
Budget Rqst	15,134	Revised	23,684	Adopted	23,684		
Departments Justification:							
Grant total is \$21,134 - \$6000 personnel = \$15134. Assume flat funding during 2009-10 grant year.							
Administrative Comments:							
9/17 Increase by \$8,550 per email from Karen Muntzert re:new grant. vcc							

Account: 01-3000-6847-000		CANCER CTRL PROG					
Actual 2006	17,961	Actual 2007	9,938	2008 Bdgt	24,500	Jan-Jun 2008	4,451
Budget Rqst	33,948	Revised	33,948	Adopted	33,948		
Departments Justification:							
Now Women's Wellness Connection (WWC). Grant is maximum of \$30500 July 2008-June 2009. This assumes the amount will remain at least the same and that we will serve 100 women, per the grant. Received new "expansion" grant for a total of \$21, 122.89; this grant allows for \$20,227.17 for personnel but this position is part of the TCPH "base" personnel; leaves \$6895.72 for operations; assume approx 1/2 for 2009; unknown grant renewal/continuation.							

Account: 01-3000-6848-000		TOBACCO SETTLEMENT GRANT					
Actual 2006	22,557	Actual 2007	11,972	2008 Bdgt	19,455	Jan-Jun 2008	2,343
Budget Rqst	5,374	Revised	5,374	Adopted	5,374		
Departments Justification:							
2007 grant amount reduced by 5%. \$27,264 grant total; \$12962 for personnel; \$10,749 for operations; assume 1/2 for 2009; unknown grant renewal after July 2009.							
Administrative Comments:							
9/3 reduce est revenues to 1/2 year? Only including 1/2 year ops exps? lal							

Account: 01-3000-6849-000		WIC EXPENDITURES					
Actual 2006	13,031	Actual 2007	12,546	2008 Bdgt	10,738	Jan-Jun 2008	4,116
Budget Rqst	11,914	Revised	11,914	Adopted	11,914		
Departments Justification:							
Total WIC grant is \$53,310; \$40,395 for personnel; \$11,914 for operations; assume at least level funding for 2009.							

Account: 01-3000-6850-000		ADAD EXPENDITURES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Grant ended in 2004.							

Account: 01-3000-6885-000		OTHER GRANT EXPENDITURES					
Actual 2006	26,898	Actual 2007	66,357	2008 Bdgt	66,892	Jan-Jun 2008	61,555
Budget Rqst	28,429	Revised	28,429	Adopted	28,429		
Administrative Comments:							
9/3 need breakdown - which grants? lal							
9/3 \$10,035 AOM (1/2 year)							
2,203 Kohman grant (1/4 yr)							
16,191 BT/Emerg Prep CORE lal							

Teller County - 2009 Adopted - Detail

01 -General Fund

3000 -Public Health

Account: 01-3000-6950-000 PUBLIC & EMPLOYEE

Actual 2006	38	Actual 2007	151	2008 Bdgt	90	Jan-Jun 2008	21
Budget Rqst	180	Revised	180	Adopted	180		

Departments Justification:

12 employees x \$15/person = \$180.

Department Subtotals:

3000 -Public Health

Actual 2006	947,480	Actual 2007	878,573	2008 Bdgt	840,783
Budget Rqst	892,660	Revised	874,616	Adopted	874,616

Teller County - 2009 Adopted - Detail

01 -General Fund

4100 -Facilities

Department: 4100 -Facilities

Account: 01-4100-2120-000 REGULAR FULL-TIME							
Actual 2006	211,611	Actual 2007	188,657	2008 Bdgt	208,383	Jan-Jun 2008	98,258
Budget Rqst	213,009	Revised	213,216	Adopted	213,216		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4100-2130-000 PART-TIME/TEMP							
Actual 2006	39,861	Actual 2007	40,199	2008 Bdgt	49,681	Jan-Jun 2008	18,066
Budget Rqst	50,200	Revised	50,200	Adopted	50,200		
Account: 01-4100-2175-000 OVERTIME/ON-CALL							
Actual 2006	7,807	Actual 2007	7,305	2008 Bdgt	7,500	Jan-Jun 2008	3,015
Budget Rqst	7,000	Revised	7,000	Adopted	7,000		
Departments Justification:							
Input \$7,000 for overtime based on past years. vcc 8/22/08							
Account: 01-4100-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-2510-000 FICA EXPENSE							
Actual 2006	15,453	Actual 2007	13,971	2008 Bdgt	16,000	Jan-Jun 2008	7,021
Budget Rqst	16,319	Revised	16,332	Adopted	16,332		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4100-2512-000 MEDICARE EXPENSE							
Actual 2006	3,617	Actual 2007	3,268	2008 Bdgt	3,742	Jan-Jun 2008	1,669
Budget Rqst	3,817	Revised	3,820	Adopted	3,820		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4100-2520-000 HEALTH INSURANCE							
Actual 2006	41,096	Actual 2007	42,820	2008 Bdgt	58,895	Jan-Jun 2008	20,192
Budget Rqst	49,843	Revised	49,843	Adopted	49,843		
Account: 01-4100-2525-000 DENTAL INSURANCE							
Actual 2006	4,495	Actual 2007	4,586	2008 Bdgt	0	Jan-Jun 2008	2,496
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-2526-000 VISION INSURANCE							
Actual 2006	1,152	Actual 2007	1,137	2008 Bdgt	0	Jan-Jun 2008	605
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-2700-000 UNIFORM ALLOWANCE							
Actual 2006	1,254	Actual 2007	1,036	2008 Bdgt	1,111	Jan-Jun 2008	970
Budget Rqst	1,100	Revised	1,100	Adopted	1,100		
Departments Justification:							
Input \$1,100 based on past years. vcc 8/22/08							
Account: 01-4100-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	9,938	Actual 2007	7,775	2008 Bdgt	9,900	Jan-Jun 2008	3,552
Budget Rqst	11,586	Revised	11,594	Adopted	11,594		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4100-3010-000 OFFICE SUPPLIES							
Actual 2006	406	Actual 2007	372	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

4100 -Facilities

Account: 01-4100-3020-000 OPERATING SUPPLIES						
Actual 2006	9,643	Actual 2007	11,553	2008 Bdgt	12,500	Jan-Jun 2008 4,566
Budget Rqst	15,000	Revised	15,000	Adopted	15,000	
Account: 01-4100-3020-901 OPERATING SUPPLIES						
Actual 2006	9,775	Actual 2007	10,591	2008 Bdgt	16,000	Jan-Jun 2008 4,772
Budget Rqst	16,000	Revised	16,000	Adopted	16,000	
Account: 01-4100-3055-000 PRINTED FORMS &						
Actual 2006	0	Actual 2007	89	2008 Bdgt	0	Jan-Jun 2008 4
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3090-000 BOOKS & PERIODICALS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3605-000 BUILDING & SPACE RENTAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3654-000 PROPANE & NATURAL GAS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	3,024	Actual 2007	2,583	2008 Bdgt	4,500	Jan-Jun 2008 1,658
Budget Rqst	1,800	Revised	1,800	Adopted	1,800	
Account: 01-4100-3750-000 FURNITURE/FIXTURE						
Actual 2006	160	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3810-000 POSTAGE						
Actual 2006	58	Actual 2007	37	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3850-000 PHONE SERVICE						
Actual 2006	5,126	Actual 2007	6,881	2008 Bdgt	4,112	Jan-Jun 2008 2,422
Budget Rqst	6,000	Revised	6,000	Adopted	6,000	
Departments Justification:						
Increase based on history. TS						
Account: 01-4100-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	611	Actual 2007	463	2008 Bdgt	377	Jan-Jun 2008 300
Budget Rqst	500	Revised	500	Adopted	500	
Departments Justification:						
Increase based on history. TS						
Account: 01-4100-3900-000 ADS & LEGAL NOTICES						
Actual 2006	38	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	250	Actual 2007	105	2008 Bdgt	250	Jan-Jun 2008 0
Budget Rqst	100	Revised	100	Adopted	100	
Account: 01-4100-3960-000 EQUIPMENT RENTAL						
Actual 2006	199	Actual 2007	347	2008 Bdgt	1,000	Jan-Jun 2008 170
Budget Rqst	750	Revised	750	Adopted	750	
Account: 01-4100-3970-000 VEHICLE RENTAL						
Actual 2006	5,964	Actual 2007	2,910	2008 Bdgt	2,400	Jan-Jun 2008 1,804
Budget Rqst	2,700	Revised	2,700	Adopted	2,700	
Departments Justification:						
Per Fleet estimate. vcc 8/13/08						

Teller County - 2009 Adopted - Detail

01 -General Fund

4100 -Facilities

Account: 01-4100-3980-000 CONTRACT SERVICES							
Actual 2006	5,140	Actual 2007	4,796	2008 Bdgt	0	Jan-Jun 2008	2,533
Budget Rqst	5,190	Revised	5,190	Adopted	5,190		
Departments Justification:							
Based on history / Qtrly elevator mtce not budgeted for in 2008. TS							
Account: 01-4100-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-4290-000 DUES & MEMBERSHIPS							
Actual 2006	75	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	60
Budget Rqst	60	Revised	60	Adopted	60		
Departments Justification:							
Based on history / Sam's Club membership. TS							
Account: 01-4100-4490-000 TRAINING							
Actual 2006	0	Actual 2007	175	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	400	Revised	400	Adopted	400		
Departments Justification:							
Increase due to training needed for facilities techs.							
Account: 01-4100-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	200	Jan-Jun 2008	0
Budget Rqst	400	Revised	400	Adopted	400		
Departments Justification:							
Increase needed for Facilities techs.							
Account: 01-4100-4502-000 BUSINESS MEALS							
Actual 2006	130	Actual 2007	155	2008 Bdgt	400	Jan-Jun 2008	34
Budget Rqst	475	Revised	475	Adopted	475		
Departments Justification:							
Increase needed to cover meal expense for travel / training. TS							
Account: 01-4100-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	130	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Departments Justification:							
Amount requested based on history and anticipated increase in use of rental vehicle for maintenance needs/training, etc. TS							
Account: 01-4100-4590-000 FUEL - COUNTY FLEET							
Actual 2006	5,904	Actual 2007	7,352	2008 Bdgt	6,400	Jan-Jun 2008	5,660
Budget Rqst	9,995	Revised	9,995	Adopted	9,995		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-4100-5415-000 ENGINEER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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4100 -Facilities

Account: 01-4100-5485-000 CONSULTING SERVICES							
Actual 2006	310	Actual 2007	238	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5490-000 OTHER PROFESSIONAL							
Actual 2006	3,031	Actual 2007	170	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	4,483	Actual 2007	9,097	2008 Bdgt	4,593	Jan-Jun 2008	4,973
Budget Rqst	5,737	Revised	5,737	Adopted	5,737		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 01-4100-5800-000 BUILDINGS - REP & MNT							
Actual 2006	51	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5800-001 BUILDINGS - REP & MNT							
Actual 2006	25,438	Actual 2007	312,099	2008 Bdgt	19,500	Jan-Jun 2008	8,703
Budget Rqst	10,000	Revised	10,000	Adopted	10,000		
Account: 01-4100-5800-004 BUILDINGS - REP & MNT							
Actual 2006	210	Actual 2007	5,863	2008 Bdgt	332	Jan-Jun 2008	293
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 01-4100-5800-005 BUILDINGS - REP & MNT							
Actual 2006	3,908	Actual 2007	5,583	2008 Bdgt	5,000	Jan-Jun 2008	1,387
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		
Account: 01-4100-5800-016 BUILDINGS - REP & MNT							
Actual 2006	1,275	Actual 2007	1,745	2008 Bdgt	1,200	Jan-Jun 2008	0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-4100-5800-017 BUILDINGS - REP & MNT							
Actual 2006	295	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5800-018 BUILDINGS - REP & MNT							
Actual 2006	520	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5800-019 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5800-031 BUILDINGS - REP & MNT							
Actual 2006	3,594	Actual 2007	2,061	2008 Bdgt	1,500	Jan-Jun 2008	637
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 01-4100-5800-032 BUILDINGS - REP & MNT							
Actual 2006	1,424	Actual 2007	5,586	2008 Bdgt	5,000	Jan-Jun 2008	366
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Account: 01-4100-5800-051 BUILDINGS - REP & MNT							
Actual 2006	2,554	Actual 2007	3,038	2008 Bdgt	7,500	Jan-Jun 2008	3,392
Budget Rqst	3,500	Revised	3,500	Adopted	3,500		
Account: 01-4100-5800-052 BUILDINGS - REP & MNT							
Actual 2006	47	Actual 2007	86	2008 Bdgt	500	Jan-Jun 2008	55
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-5800-053 BUILDINGS - REP & MNT							
Actual 2006	476	Actual 2007	893	2008 Bdgt	294	Jan-Jun 2008	155
Budget Rqst	500	Revised	500	Adopted	500		

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01 -General Fund

4100 -Facilities

Account: 01-4100-5800-054 BUILDINGS - REP & MNT						
Actual 2006	27,685	Actual 2007	17,496	2008 Bdgt	27,000	Jan-Jun 2008 14,062
Budget Rqst	25,000	Revised	45,000	Adopted	45,000	
Administrative Comments:						
CIP request for control logic upgrade to the detention facility in Divide = \$20,000. Moved from 4100-8590 and approved per BOCC. This increases total in this line to 45,000. vcc 9/17/08						
Account: 01-4100-5800-055 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	1,000	Jan-Jun 2008 2,938
Budget Rqst	500	Revised	500	Adopted	500	
Account: 01-4100-5800-056 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	10,216	Revised	10,216	Adopted	10,216	
Account: 01-4100-5800-059 BUILDINGS - REP & MNT						
Actual 2006	722	Actual 2007	16,825	2008 Bdgt	0	Jan-Jun 2008 1,590
Budget Rqst	1,000	Revised	2,501	Adopted	2,501	
Administrative Comments:						
9/17 Added supplemental per BOCC. vcc						
Account: 01-4100-5800-510 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	4,009	2008 Bdgt	0	Jan-Jun 2008 76
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-5800-520 BUILDINGS - REP & MNT						
Actual 2006	2,244	Actual 2007	786	2008 Bdgt	2,500	Jan-Jun 2008 342
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	
Account: 01-4100-5800-521 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 23
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-5800-530 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-5810-000 FURN & FIX - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-5835-000 COMMUN EQUIP - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	800	Jan-Jun 2008 0
Budget Rqst	500	Revised	500	Adopted	500	
Account: 01-4100-5840-000 OTHER EQUIP - REP & MNT						
Actual 2006	24	Actual 2007	732	2008 Bdgt	1,000	Jan-Jun 2008 347
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	
Account: 01-4100-5840-054 OTHER EQUIP - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 01-4100-5890-000 FAIR GROUND MAINTENANCE						
Actual 2006	2,872	Actual 2007	1,966	2008 Bdgt	1,500	Jan-Jun 2008 0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	
Account: 01-4100-5895-000 PARKS & GROUNDS						
Actual 2006	85	Actual 2007	0	2008 Bdgt	207	Jan-Jun 2008 145
Budget Rqst	197	Revised	197	Adopted	197	
Account: 01-4100-6245-950 OTHER COMMUNITY SVCES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

01 -General Fund

4100 -Facilities

Account: 01-4100-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	164	Actual 2007	167	2008 Bdgt	210	Jan-Jun 2008	250
Budget Rqst	210	Revised	210	Adopted	210		
Account: 01-4100-8490-000 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4100-8590-000 OTHER CAP EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Administrative Comments:

9/17/08 Supplemental approved and moved to 4100-5800-054. vcc

Department Subtotals:

4100 -Facilities

Actual 2006	464,220	Actual 2007	747,749	2008 Bdgt	483,287
Budget Rqst	487,604	Revised	509,336	Adopted	509,336

Teller County - 2009 Adopted - Detail

01 -General Fund

4500 -CSU Extension

Department: 4500 -CSU Extension

Account: 01-4500-2120-000 REGULAR FULL-TIME							
Actual 2006	48,227	Actual 2007	64,415	2008 Bdgt	72,238	Jan-Jun 2008	33,097
Budget Rqst	70,848	Revised	70,799	Adopted	70,799		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4500-2130-000 PART-TIME/TEMP							
Actual 2006	3,234	Actual 2007	1,911	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-2175-000 OVERTIME/ON-CALL							
Actual 2006	89	Actual 2007	23	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-2510-000 FICA EXPENSE							
Actual 2006	3,135	Actual 2007	3,994	2008 Bdgt	4,479	Jan-Jun 2008	1,965
Budget Rqst	4,393	Revised	4,390	Adopted	4,390		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4500-2512-000 MEDICARE EXPENSE							
Actual 2006	733	Actual 2007	934	2008 Bdgt	1,047	Jan-Jun 2008	459
Budget Rqst	1,027	Revised	1,027	Adopted	1,027		
Account: 01-4500-2520-000 HEALTH INSURANCE							
Actual 2006	6,770	Actual 2007	11,646	2008 Bdgt	13,838	Jan-Jun 2008	6,447
Budget Rqst	21,305	Revised	21,305	Adopted	21,305		
Account: 01-4500-2525-000 DENTAL INSURANCE							
Actual 2006	628	Actual 2007	978	2008 Bdgt	0	Jan-Jun 2008	489
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-2526-000 VISION INSURANCE							
Actual 2006	236	Actual 2007	354	2008 Bdgt	0	Jan-Jun 2008	177
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	1,029	Actual 2007	2,154	2008 Bdgt	2,670	Jan-Jun 2008	1,443
Budget Rqst	1,195	Revised	1,193	Adopted	1,193		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 01-4500-3010-000 OFFICE SUPPLIES							
Actual 2006	1,544	Actual 2007	880	2008 Bdgt	800	Jan-Jun 2008	130
Budget Rqst	800	Revised	800	Adopted	800		
Departments Justification:							
No change; this is an essential function to the department operations; nlm 7/2/08							
Account: 01-4500-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4500-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

01 -General Fund

4500 -CSU Extension

Account: 01-4500-3055-000 PRINTED FORMS &						
Actual 2006	1,264	Actual 2007	938	2008 Bdgt	1,600	Jan-Jun 2008 0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	

Departments Justification:

This is an essential function and we will be ordering new letterhead and creating an Extension brochure. However, we believe we can allocate the remaining \$600.00 to other lines that will need addition funds for 2009. nlm 7/2/08

Account: 01-4500-3090-000 BOOKS & PERIODICALS						
Actual 2006	659	Actual 2007	210	2008 Bdgt	150	Jan-Jun 2008 49
Budget Rqst	150	Revised	150	Adopted	150	

Departments Justification:

No change; this is an essential function to allow the department to purchase the periodicals and books to stay current in the field information. nlm 7/2/08

Account: 01-4500-3712-000 SOFTWARE/UPGRADE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Account: 01-4500-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	54	Actual 2007	2,056	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Account: 01-4500-3750-000 FURNITURE/FIXTURE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Account: 01-4500-3810-000 POSTAGE						
Actual 2006	1,550	Actual 2007	1,239	2008 Bdgt	1,500	Jan-Jun 2008 445
Budget Rqst	1,500	Revised	1,500	Adopted	1,500	

Departments Justification:

No change; this is an essential function to communicate with our clients and keep the information current with them. nlm 7/2/08

Account: 01-4500-3850-000 PHONE SERVICE						
Actual 2006	1,295	Actual 2007	1,325	2008 Bdgt	1,300	Jan-Jun 2008 519
Budget Rqst	1,500	Revised	1,500	Adopted	1,500	

Departments Justification:

Increased this line by moving \$200.00 from 3055 Printed Forms and Docs. nlm 7/2/08

Account: 01-4500-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	120	Actual 2007	119	2008 Bdgt	120	Jan-Jun 2008 61
Budget Rqst	120	Revised	120	Adopted	120	

Departments Justification:

No change; this is an essential function to transmit certain documents via fax. nlm 7/2/08

Account: 01-4500-3900-000 ADS & LEGAL NOTICES						
Actual 2006	220	Actual 2007	265	2008 Bdgt	200	Jan-Jun 2008 0
Budget Rqst	500	Revised	500	Adopted	500	

Departments Justification:

This is an essential function; we have increased this line budget amount by allocating funds from the printed forms and docs line and the Agent Services budget line. We believe with the increase in visibility by Mark for programming and workshops we will need the increase in media notices. nlm 7/2/08

Account: 01-4500-3970-000 VEHICLE RENTAL						
Actual 2006	222	Actual 2007	381	2008 Bdgt	500	Jan-Jun 2008 37
Budget Rqst	0	Revised	0	Adopted	0	

Departments Justification:

Fred Clifford will input this amount. This is essential to the department functions and plan to use the vehicles more in presentations and workshops. nlm 7/2/08

Teller County - 2009 Adopted - Detail

01 -General Fund

4500 -CSU Extension

Account: 01-4500-4290-000 DUES & MEMBERSHIPS						
Actual 2006	270	Actual 2007	165	2008 Bdgt	280	Jan-Jun 2008 70
Budget Rqst	280	Revised	280	Adopted	280	
Departments Justification:						
No change; this is an essential function to allow our staff to maintain current memberships in work-related organizations. nlm 7/2/08						
<hr/>						
Account: 01-4500-4490-000 TRAINING						
Actual 2006	966	Actual 2007	1,078	2008 Bdgt	1,400	Jan-Jun 2008 547
Budget Rqst	1,400	Revised	1,400	Adopted	1,400	
Departments Justification:						
No change; this is an essential function that allows our staff to attend training within the parameters of the job requirements and to increase our understanding of the job requirements. nlm 7/2/08						
<hr/>						
Account: 01-4500-4500-000 TRAVEL - LODGING						
Actual 2006	332	Actual 2007	63	2008 Bdgt	400	Jan-Jun 2008 312
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	
Departments Justification:						
This is an essential function that has been increased by \$600 from other line allocations (Agent Services) to complement the training line budget. The cost of lodging in the northern part of the State requires an increase in this budget amount. nlm 7/2/08						
<hr/>						
Account: 01-4500-4502-000 BUSINESS MEALS						
Actual 2006	216	Actual 2007	276	2008 Bdgt	350	Jan-Jun 2008 55
Budget Rqst	350	Revised	350	Adopted	350	
Departments Justification:						
No change; this is an essential function to allow the staff to participate in meetings that are related to job requirements. nlm 7/2/08						
<hr/>						
Account: 01-4500-4505-000 TRAVEL - MILEAGE						
Actual 2006	2,403	Actual 2007	2,622	2008 Bdgt	2,100	Jan-Jun 2008 1,806
Budget Rqst	3,200	Revised	3,200	Adopted	3,200	
Departments Justification:						
This is an essential function and requires an increase in the budget line of \$1100 via re-allocation of funds from other budget lines (Agent Services). nlm 7/2/08						
<hr/>						
Account: 01-4500-4510-000 TRAVEL - RENTAL POOL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	1,206	Revised	1,206	Adopted	1,206	
Departments Justification:						
to suport increase in employees and the travel that will be required to accomplish job duties. nlm 7/21/08						
<hr/>						
Account: 01-4500-4590-000 FUEL - COUNTY FLEET						
Actual 2006	243	Actual 2007	301	2008 Bdgt	400	Jan-Jun 2008 48
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification:						
This is an essential function. We will need an increase in this budget line of \$200 due to the plans for 2009 activities. nlm 7/2/08						
<hr/>						
Account: 01-4500-5060-000 EXTENSION AGENT SERVICES						
Actual 2006	13,137	Actual 2007	3,333	2008 Bdgt	13,427	Jan-Jun 2008 3,295
Budget Rqst	12,000	Revised	12,000	Adopted	12,000	
Departments Justification:						
this is an essential function that supports the Department Director's job duties and requirements. This has been reduced to allocate some of the budgeted amount to other budget lines. nlm 7/2/08						

Teller County - 2009 Adopted - Detail

01 -General Fund

4500 -CSU Extension

Account: 01-4500-5300-000 IN-HOUSE TRAINING					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-5790-000 COUNTY FLEET - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-5820-000 OFFICE EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-5830-000 COMP EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-5990-000 OTHER REPAIRS &					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-6610-000 SPEC CONSERVATION					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
<hr/>					
Account: 01-4500-6885-000 OTHER GRANT EXPENDITURES					
Actual 2006	1,272	Actual 2007	224	2008 Bdgt	436 Jan-Jun 2008
Budget Rqst	336	Revised	336	Adopted	336
Departments Justification:					
This is a weed grant that will require a roll - over of whatever amount remains at the end of this fiscal year. nlm 7/2/08					
<hr/>					
Account: 01-4500-6950-000 PUBLIC & EMPLOYEE					
Actual 2006	292	Actual 2007	163	2008 Bdgt	80 Jan-Jun 2008
Budget Rqst	143	Revised	143	Adopted	143
Departments Justification:					
This is an essential function to attend to public and employee relations in communicating our mission and purpose. The amount has been increased through allocations from other budget lines. nlm 7/2/08					

Department Subtotals:

4500 -CSU Extension

Actual 2006	90,150	Actual 2007	102,058	2008 Bdgt	119,315
Budget Rqst	124,253	Revised	124,199	Adopted	124,199

Teller County - 2009 Adopted - Detail

01 -General Fund

4550 -County Fair Support

Department: 4550 -County Fair Support

Account: 01-4550-3020-000 OPERATING SUPPLIES							
Actual 2006	458	Actual 2007	718	2008 Bdgt	1,100	Jan-Jun 2008	186
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 01-4550-3055-000 PRINTED FORMS &							
Actual 2006	1,800	Actual 2007	1,425	2008 Bdgt	1,800	Jan-Jun 2008	0
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 01-4550-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4550-3662-000 WASTE DISPOSAL							
Actual 2006	371	Actual 2007	0	2008 Bdgt	360	Jan-Jun 2008	0
Budget Rqst	360	Revised	360	Adopted	360		
Administrative Comments:							
9/17 Added Supplemental of \$500 to be spent out of 2008 carryover. vcc							
9/18 Deleted Supplemental at this time per discussion w/Susan Bernstetter. vcc							
Account: 01-4550-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	7,871	Actual 2007	9,782	2008 Bdgt	500	Jan-Jun 2008	2,000
Budget Rqst	500	Revised	4,500	Adopted	4,500		
Administrative Comments:							
9/8/08 If purchase \$6,000 tent should we lower line 3960? vcc							
9/9 the \$4000 in line #3960 is \$2000 for two smaller tents, and if the big tent is approved at the full supplemental amount, they would like to use the remaining \$2000 for lighting. This will be voted on, if not approved, they can use any increased collections in 2009 if they collect enough over and above what's budgeted. lal							
9/17 Added supplemental of \$4,000 per BOCC (1 time co contribution increase. vcc							
9/17 Added Supplemental of \$500 to be spent out of 2008 carryover. vcc							
9/18 Deleted Supplemental at this time per discussion w/Susan Bernstetter. vcc							
Account: 01-4550-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	125	Jan-Jun 2008	0
Budget Rqst	125	Revised	125	Adopted	125		
Departments Justification:							
sb 8/6/08							
Account: 01-4550-3810-000 POSTAGE							
Actual 2006	306	Actual 2007	509	2008 Bdgt	585	Jan-Jun 2008	422
Budget Rqst	800	Revised	800	Adopted	800		
Departments Justification:							
With both an increase in postage rates and a need to publicize the fair through various mailings, send sponsor requests, auction buyer invitations, dinner tickets, thank-you's in order to market the fair more thoroughly throughout the county and outlying areas, this needs to be increased.							
sb 8/6/08							
Account: 01-4550-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4550-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4550-3900-000 ADS & LEGAL NOTICES							
Actual 2006	429	Actual 2007	5,790	2008 Bdgt	5,500	Jan-Jun 2008	0
Budget Rqst	5,500	Revised	5,500	Adopted	5,500		
Departments Justification:							
sb 8/6/08							

Teller County - 2009 Adopted - Detail

01 -General Fund

4550 -County Fair Support

Account: 01-4550-3950-000 LICENSES, PERMITS & REGIST						
Actual 2006	340	Actual 2007	1,426	2008 Bdgt	340	Jan-Jun 2008 300
Budget Rqst	340	Revised	340	Adopted	340	
Departments Justification: sb 8/6/08						

Account: 01-4550-3960-000 EQUIPMENT RENTAL						
Actual 2006	3,605	Actual 2007	3,675	2008 Bdgt	4,000	Jan-Jun 2008 1,975
Budget Rqst	4,000	Revised	4,000	Adopted	4,000	
Departments Justification: if we are able to purchase our own tent, this can be used for renting light plants for increased lighting both at the arena, vendor and parking areas without depending on donated equipment that may or may not be availalbe at the time of the fair. It would also be used to rent 'gators', hand held radios, etc. sb 8/6/08						

Account: 01-4550-3980-000 CONTRACT SERVICES						
Actual 2006	15,085	Actual 2007	19,585	2008 Bdgt	19,862	Jan-Jun 2008 3,757
Budget Rqst	19,862	Revised	29,862	Adopted	29,862	
Departments Justification: Rodeo, rides, paid attractions, that in turn create revenue. sb 8/6/08						
Administrative Comments: 9/9 this will be covered and approved for payout, from the Fairboards carryover remaining after the 2008 fair. lal 9/17 Added Supplemental of \$10000 to be spent out of 2008 carryover. vcc						

Account: 01-4550-3990-000 OTHER SERVICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	1,500	Adopted	1,500	
Administrative Comments: 9/9 this is revenue neutral, so will be added along w/ revenues in the 2009 budget. lal 9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc						

Account: 01-4550-4290-000 DUES & MEMBERSHIPS						
Actual 2006	50	Actual 2007	50	2008 Bdgt	250	Jan-Jun 2008 0
Budget Rqst	250	Revised	250	Adopted	250	
Departments Justification: sb 8/6/08						

Account: 01-4550-4500-000 TRAVEL - LODGING						
Actual 2006	89	Actual 2007	394	2008 Bdgt	345	Jan-Jun 2008 0
Budget Rqst	300	Revised	300	Adopted	300	
Departments Justification: sb 8/6/08						

Account: 01-4550-4502-000 BUSINESS MEALS						
Actual 2006	691	Actual 2007	715	2008 Bdgt	791	Jan-Jun 2008 0
Budget Rqst	600	Revised	600	Adopted	600	
Departments Justification: will work on catering that is less expense for 2009 sb 8/6/08						

Account: 01-4550-4505-000 TRAVEL - MILEAGE						
Actual 2006	1,569	Actual 2007	2,174	2008 Bdgt	2,000	Jan-Jun 2008 42
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	
Departments Justification: judges sb 8/6/08						

Teller County - 2009 Adopted - Detail

01 -General Fund

4550 -County Fair Support

Account: 01-4550-5130-000 JUDGE SERVICES						
Actual 2006	1,748	Actual 2007	2,748	2008 Bdgt	2,250	Jan-Jun 2008 150
Budget Rqst	2,250	Revised	2,250	Adopted	2,250	
Departments Justification:						
judges						
sb 8/6/08						
Account: 01-4550-5150-000 FILMING & PHOTO SERVICES						
Actual 2006	281	Actual 2007	51	2008 Bdgt	300	Jan-Jun 2008 0
Budget Rqst	200	Revised	200	Adopted	200	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-5490-000 OTHER PROFESSIONAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Administrative Comments:						
9/3 add liab insurance line # and move expense if approved. lal						
Account: 01-4550-5800-000 BUILDINGS - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-5840-000 OTHER EQUIP - REP & MNT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008 0
Budget Rqst	100	Revised	100	Adopted	100	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-5890-000 FAIR GROUND MAINTENANCE						
Actual 2006	250	Actual 2007	0	2008 Bdgt	275	Jan-Jun 2008 0
Budget Rqst	250	Revised	250	Adopted	250	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-5990-000 OTHER REPAIRS &						
Actual 2006	0	Actual 2007	0	2008 Bdgt	211	Jan-Jun 2008 0
Budget Rqst	200	Revised	200	Adopted	200	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-6550-000 FAIR PREMIUMS						
Actual 2006	995	Actual 2007	1,500	2008 Bdgt	1,500	Jan-Jun 2008 0
Budget Rqst	1,757	Revised	1,757	Adopted	1,757	
Departments Justification:						
anticipation of more entries in the indoor exhibits, would like to award more prizes to the general public to increase participation inthis area.						
sb 8/6/08						
Account: 01-4550-6551-000 FAIR AWARDS						
Actual 2006	1,305	Actual 2007	5,404	2008 Bdgt	4,050	Jan-Jun 2008 0
Budget Rqst	3,750	Revised	3,750	Adopted	3,750	
Departments Justification:						
sb 8/6/08						
Account: 01-4550-6950-000 PUBLIC & EMPLOYEE						
Actual 2006	300	Actual 2007	300	2008 Bdgt	300	Jan-Jun 2008 0
Budget Rqst	400	Revised	400	Adopted	400	
Departments Justification:						
sb 8/6/08						

Teller County - 2009 Adopted - Detail

01 -General Fund

4550 -County Fair Support

Department Subtotals:

4550 -County Fair Support

Actual 2006	37,546	Actual 2007	56,249	2008 Bdgt	46,544
Budget Rqst	46,544	Revised	62,044	Adopted	62,044

Teller County - 2009 Adopted - Detail

01 -General Fund

4800 -Veterans Services

Department: 4800 -Veterans Services

Account: 01-4800-2120-000 REGULAR FULL-TIME							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4800-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	14,560	Jan-Jun 2008	1,964
Budget Rqst	14,560	Revised	14,560	Adopted	14,560		
Account: 01-4800-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4800-2510-000 FICA EXPENSE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	902	Jan-Jun 2008	121
Budget Rqst	903	Revised	903	Adopted	903		
Account: 01-4800-2512-000 MEDICARE EXPENSE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	211	Jan-Jun 2008	28
Budget Rqst	211	Revised	211	Adopted	211		
Account: 01-4800-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	923	Revised	923	Adopted	923		
Account: 01-4800-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 01-4800-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	66
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4800-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4800-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	6
Budget Rqst	50	Revised	50	Adopted	50		
Account: 01-4800-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	20
Budget Rqst	0	Revised	0	Adopted	0		
Account: 01-4800-4490-000 TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 01-4800-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	350	Revised	350	Adopted	350		
Account: 01-4800-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	150	Jan-Jun 2008	0
Budget Rqst	150	Revised	150	Adopted	150		
Account: 01-4800-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	50
Budget Rqst	0	Revised	700	Adopted	700		

Administrative Comments:

Forgot to input supplemental justification. This is a new department and we did not ask for an increase in base for mileage costs. vcc 8/25/08

9/17 Added supplemental per BOCC. vcc

Teller County - 2009 Adopted - Detail

01 -General Fund

4800 -Veterans Services

Account: 01-4800-4590-000 FUEL - COUNTY FLEET					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 01-4800-5830-000 COMP EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 01-4800-5990-000 OTHER REPAIRS &					
Actual 2006	0	Actual 2007	0	2008 Bdgt	-450
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					

Department Subtotals:
4800 -Veterans Services

Actual 2006	0	Actual 2007	0	2008 Bdgt	15,673
Budget Rqst	17,297	Revised	17,997	Adopted	17,997

Fund Subtotals:
01 -General Fund

Actual 2006	234,011	Actual 2007	123,992	2008 Bdgt	-63,577
Budget Rqst	1,061,527	Revised	118,852	Adopted	118,852

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0002 -Road & Bridge Fund (revenues)

Fund: 02 -Road & Bridge Fund

Department: 0002 -Road & Bridge Fund (revenues)

Account: 02-0002-1010-000 CURRENT PROPERTY TAX							
Actual 2006	-544,663	Actual 2007	-526,250	2008 Bdgt	-579,913	Jan-Jun 2008	-535,714
Budget Rqst	-582,799	Revised	-562,799	Adopted	-562,799		
Departments Justification: 8/20 py levy BG3YR708.xls8/20/2008 lal							
Administrative Comments: 9/22 Per revised revenue breakdown. vcc							
Account: 02-0002-1015-000 CURRENT PROP TAX INTEREST							
Actual 2006	-2,095	Actual 2007	-1,811	2008 Bdgt	0	Jan-Jun 2008	-361
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1020-000 DELINQUENT PROPERTY TAX							
Actual 2006	419	Actual 2007	297	2008 Bdgt	0	Jan-Jun 2008	-177
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1025-000 DELINQ PROP TAX INTEREST							
Actual 2006	76	Actual 2007	85	2008 Bdgt	0	Jan-Jun 2008	40
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1060-000 COUNTY SALES TAX							
Actual 2006	-480,271	Actual 2007	-462,123	2008 Bdgt	-677,462	Jan-Jun 2008	-188,658
Budget Rqst	-586,134	Revised	-702,493	Adopted	-702,493		
Departments Justification: 8/20 2% > '08 est of 10% > 2007, same brkdn by fund BG3YR708.xls8/20/2008 lal							
Administrative Comments: 9/22 Per revised revenue breakdown. vcc 11/14 revised estimate per BG3YR908.xls11/5/2008 lal 12/1 revised breakdown by fund per rev brkdn adpt 09.xls vcc							
Account: 02-0002-1295-000 MISCELLANEOUS FEES							
Actual 2006	0	Actual 2007	-6,300	2008 Bdgt	0	Jan-Jun 2008	-4,200
Budget Rqst	-8,400	Revised	-8,400	Adopted	-8,400		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1415-000 ADDT'L REG - \$1.50							
Actual 2006	-34,477	Actual 2007	-34,684	2008 Bdgt	-34,000	Jan-Jun 2008	-13,755
Budget Rqst	-34,000	Revised	-34,000	Adopted	-34,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1416-000 ADDT'L REG - \$2.50							
Actual 2006	-46,442	Actual 2007	-46,247	2008 Bdgt	-45,000	Jan-Jun 2008	-18,687
Budget Rqst	-46,000	Revised	-46,000	Adopted	-46,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1425-000 FOREST SERVICE ALLOCATION							
Actual 2006	-15,574	Actual 2007	-15,542	2008 Bdgt	-15,625	Jan-Jun 2008	0
Budget Rqst	-15,500	Revised	-60,500	Adopted	-60,500		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Administrative Comments: 11/14 revised estimate per BG3YR908.xls11/5/2008. 2nd year of five @ 100% funding of PILT. lal							

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0002 -Road & Bridge Fund (revenues)

Account: 02-0002-1430-000		HIGHWAY USERS TAX					
Actual 2006	-1,874,070	Actual 2007	-1,985,360	2008 Bdg	-1,925,000	Jan-Jun 2008	-775,219
Budget Rqst	-1,925,000	Revised	-1,850,000	Adopted	-1,850,000		
Departments Justification:							
BG3YR708.xls8/20/2008 need cci estimate lal							
Administrative Comments:							
9/17 Decrease by \$75,000 per CCI estimate. vcc							
Account: 02-0002-1435-000		GAMING TAX					
Actual 2006	-607,396	Actual 2007	-638,237	2008 Bdg	-644,662	Jan-Jun 2008	0
Budget Rqst	-605,542	Revised	-631,063	Adopted	-631,063		
Departments Justification:							
BG3YR708.xls8/20/2008 @ 1% > 2008, same fund brkdn. lal							
Administrative Comments:							
9/22 Per revised revenue breakdown. vcc							
11/14 revised estimate per BG3YR908.xls11/5/2008 lal							
Account: 02-0002-1437-000		GAMING IMPACT ASST GRANTS					
Actual 2006	-165,105	Actual 2007	-627,246	2008 Bdg	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
8/20 applying for gaming grants for projects - at this time, only county match is included for funding request lal							
Account: 02-0002-1439-000		MINERAL IMPACT ASST					
Actual 2006	0	Actual 2007	-2,590,442	2008 Bdg	0	Jan-Jun 2008	-39,999
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1450-000							
SPECIFIC OWNERSHIP TAX							
Actual 2006	-66,611	Actual 2007	-64,881	2008 Bdg	-65,000	Jan-Jun 2008	-24,055
Budget Rqst	-60,000	Revised	-60,000	Adopted	-60,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1585-000		OTHER GOVERNMENTAL					
Actual 2006	-132,821	Actual 2007	-537	2008 Bdg	-456,337	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1595-000		OTHER INTER-GOVT'L					
Actual 2006	0	Actual 2007	0	2008 Bdg	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1595-950		OTHER INTER-GOVT'L					
Actual 2006	0	Actual 2007	-27,629	2008 Bdg	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1690-000		ROAD CUT PERMITS					
Actual 2006	-34,838	Actual 2007	-26,131	2008 Bdg	-35,000	Jan-Jun 2008	-7,185
Budget Rqst	-22,000	Revised	-22,000	Adopted	-22,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1695-000		OTHER LICENSES & PERMITS					
Actual 2006	-1,288	Actual 2007	-1,101	2008 Bdg	-1,600	Jan-Jun 2008	-180
Budget Rqst	-500	Revised	-500	Adopted	-500		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1705-000		DUI FINES					
Actual 2006	-6,531	Actual 2007	-6,923	2008 Bdg	-8,000	Jan-Jun 2008	-3,481
Budget Rqst	-8,000	Revised	-8,000	Adopted	-8,000		
Departments Justification:							
BG3YR708.xls8/20/2008 lal							

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0002 -Road & Bridge Fund (revenues)

Account: 02-0002-1752-000		INTERFUND REVENUES					
Actual 2006	-150,000	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1810-000		INTEREST EARNINGS					
Actual 2006	-30,075	Actual 2007	-24,163	2008 Bdgt	-30,000	Jan-Jun 2008	-10,797
Budget Rqst	-20,270	Revised	-27,000	Adopted	-27,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Administrative Comments: 9/19 rev per BG3YR808.xls9/19/2008 (per revised FBal estimates)lal							
Account: 02-0002-1815-000		UNREALIZED GAIN ON					
Actual 2006	-261	Actual 2007	-1,089	2008 Bdgt	0	Jan-Jun 2008	1,166
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1850-000		DONATION REVENUES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-3,000
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1852-000		SALES OF PROMOTIONAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1860-000		SALES OF FIXED ASSETS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1870-000		RENTAL INCOME					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1975-000		OTHER NON-GOVT'L GRANTS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0002-1990-000		MISC REFUNDS & REIMB					
Actual 2006	-341	Actual 2007	-312	2008 Bdgt	-4,000	Jan-Jun 2008	-211
Budget Rqst	-1,000	Revised	-1,000	Adopted	-1,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
Account: 02-0002-1991-000		MISC REVENUE					
Actual 2006	-8,408	Actual 2007	-2,523	2008 Bdgt	-5,500	Jan-Jun 2008	-2,078
Budget Rqst	-5,000	Revised	-5,000	Adopted	-5,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							

Department Subtotals:

0002 -Road & Bridge Fund (revenues)

Actual 2006	-4,200,777	Actual 2007	-7,089,157	2008 Bdgt	-4,527,099		
Budget Rqst	-3,920,145	Revised	-4,018,755	Adopted	-4,018,755		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0100 -R&B Administration

Department: 0100 -R&B Administration

Account: 02-0100-2120-000 REGULAR FULL-TIME							
Actual 2006	273,614	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2180-000 VACATION LEAVE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2510-000 FICA EXPENSE							
Actual 2006	16,583	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2512-000 MEDICARE EXPENSE							
Actual 2006	3,877	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2520-000 HEALTH INSURANCE							
Actual 2006	36,973	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2525-000 DENTAL INSURANCE							
Actual 2006	3,999	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2526-000 VISION INSURANCE							
Actual 2006	1,063	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	82,954	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	3,647	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2700-000 UNIFORM ALLOWANCE							
Actual 2006	395	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	12,899	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3010-000 OFFICE SUPPLIES							
Actual 2006	1,171	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3020-000 OPERATING SUPPLIES							
Actual 2006	47	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3055-000 PRINTED FORMS &							
Actual 2006	77	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3090-000 BOOKS & PERIODICALS							
Actual 2006	763	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0100 -R&B Administration

Account: 02-0100-3650-510 ELECTRICITY & POWER							
Actual 2006	7,361	Actual 2007	5,963	2008 Bdgt	0	Jan-Jun 2008	3,503
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3650-520 ELECTRICITY & POWER							
Actual 2006	4,194	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3650-521 ELECTRICITY & POWER							
Actual 2006	681	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3652-510 WATER & SEWER							
Actual 2006	1,740	Actual 2007	1,804	2008 Bdgt	0	Jan-Jun 2008	857
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3652-520 WATER & SEWER							
Actual 2006	340	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3652-521 WATER & SEWER							
Actual 2006	640	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3654-510 PROPANE & NATURAL GAS							
Actual 2006	11,425	Actual 2007	17,691	2008 Bdgt	0	Jan-Jun 2008	17,775
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3654-520 PROPANE & NATURAL GAS							
Actual 2006	10,821	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3654-521 PROPANE & NATURAL GAS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	105	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3810-000 POSTAGE							
Actual 2006	289	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3850-000 PHONE SERVICE							
Actual 2006	5,119	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3850-510 PHONE SERVICE							
Actual 2006	1,160	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3850-520 PHONE SERVICE							
Actual 2006	593	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0100 -R&B Administration

Account: 02-0100-3850-521 PHONE SERVICE							
Actual 2006	477	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	430	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3875-510 OTHER TELECOMMUNICATIONS							
Actual 2006	74	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3875-520 OTHER TELECOMMUNICATIONS							
Actual 2006	123	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	46,855	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3900-000 ADS & LEGAL NOTICES							
Actual 2006	227	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	592	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3970-000 VEHICLE RENTAL							
Actual 2006	9,792	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-3980-000 CONTRACT SERVICES							
Actual 2006	1,600	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	1,333	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4290-000 DUES & MEMBERSHIPS							
Actual 2006	456	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4490-000 TRAINING							
Actual 2006	7,489	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4500-000 TRAVEL - LODGING							
Actual 2006	1,974	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4502-000 BUSINESS MEALS							
Actual 2006	383	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4505-000 TRAVEL - MILEAGE							
Actual 2006	64	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0100-4590-000 FUEL - COUNTY FLEET							
Actual 2006	7,530	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0100 -R&B Administration

Account: 02-0100-5020-000 OTHER LEGAL EXPENSES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5045-000 SURVEYOR SERVICES					
Actual 2006	852	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5300-000 IN-HOUSE TRAINING					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5415-000 ENGINEER SERVICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5485-000 CONSULTING SERVICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5490-000 OTHER PROFESSIONAL					
Actual 2006	5,500	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5790-000 COUNTY FLEET - REP & MNT					
Actual 2006	4,574	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-5835-000 COMMUN EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-6410-000 R&B APPORTIONMENT					
Actual 2006	108,774	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-6950-000 PUBLIC & EMPLOYEE					
Actual 2006	88	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-6990-000 MISCELLANEOUS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-7090-000 MINOR CONTINGENCIES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					
Account: 02-0100-8290-000 OTHER EQUIPMENT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008 0					

Department Subtotals:

0100 -R&B Administration

Actual 2006	681,737	Actual 2007	25,459	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0110 -R&B Projects

Department: 0110 -R&B Projects

Account: 02-0110-3205-000 DIST #1 MAJOR MAINTENANCE							
Actual 2006	0	Actual 2007	12,053	2008 Bdgt	125,000	Jan-Jun 2008	363
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3210-000 MAJOR MAINTENANCE -							
Actual 2006	50,407	Actual 2007	45,709	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3220-000 DUST SUPPRESSANT							
Actual 2006	90,761	Actual 2007	53,422	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3230-000 SO DIST DUST SUPP (PAVED)							
Actual 2006	0	Actual 2007	0	2008 Bdgt	183,479	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3240-000 CHIP AND SEAL							
Actual 2006	1,754	Actual 2007	1,035	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-000 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	950,000	Adopted	950,000		
Administrative Comments:							
9/17 Move \$950,000 from supplemental to base. Will do bdgt adj in June 2009 to move to proper account numbers after actual projects are decided by Fred. vcc							
Account: 02-0110-3285-902 OTHER CAPITAL ROAD							
Actual 2006	115,857	Actual 2007	0	2008 Bdgt	83,412	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Administrative Comments:							
8/22 which road(s)? lal							
Account: 02-0110-3285-903 OTHER CAPITAL ROAD							
Actual 2006	26,459	Actual 2007	2,202,221	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-904 OTHER CAPITAL ROAD							
Actual 2006	13,138	Actual 2007	40,891	2008 Bdgt	71,496	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-906 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	519,674	2008 Bdgt	0	Jan-Jun 2008	32,725
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-907 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	4,759	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-908 OTHER CAPITAL ROAD							
Actual 2006	114,317	Actual 2007	662,083	2008 Bdgt	571,422	Jan-Jun 2008	16,927
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-909 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-910 OTHER CAPITAL ROAD							
Actual 2006	165,105	Actual 2007	834,539	2008 Bdgt	171,238	Jan-Jun 2008	7,307
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0110 -R&B Projects

Account: 02-0110-3285-911 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-912 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-913 OTHER CAPITAL ROAD							
Actual 2006	1,162	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-914 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-915 OTHER CAPITAL ROAD							
Actual 2006	192	Actual 2007	31,381	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-916 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	11,730	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-917 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	4,759	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-918 OTHER CAPITAL ROAD							
Actual 2006	65,504	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-919 OTHER CAPITAL ROAD							
Actual 2006	96,620	Actual 2007	20,198	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-920 OTHER CAPITAL ROAD							
Actual 2006	765	Actual 2007	0	2008 Bdgt	9,533	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-921 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	52,295	2008 Bdgt	210,500	Jan-Jun 2008	12,948
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-922 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-923 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-924 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-925 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0110-3285-926 OTHER CAPITAL ROAD							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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02 -Road & Bridge Fund

0110 -R&B Projects

Account: 02-0110-8400-000		LAND ACQUISITIONS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
				Jan-Jun 2008	67,000

Department Subtotals:

0110 -R&B Projects

Actual 2006	742,045	Actual 2007	4,496,757	2008 Bdgt	1,426,080
Budget Rqst	0	Revised	950,000	Adopted	950,000

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0150 -R&B Operations

Department: 0150 -R&B Operations

Account: 02-0150-2120-000 REGULAR FULL-TIME							
Actual 2006	868,503	Actual 2007	1,097,706	2008 Bdgt	1,085,159	Jan-Jun 2008	536,591
Budget Rqst	1,274,008	Revised	1,185,522	Adopted	1,185,522		
Administrative Comments:							
9/2 this reps a 16% incr > 2008 bdgt, before decreases for turnover and engineer. too high? lal							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 02-0150-2130-000 PART-TIME/TEMP							
Actual 2006	36,602	Actual 2007	32,333	2008 Bdgt	46,800	Jan-Jun 2008	16,380
Budget Rqst	33,444	Revised	48,004	Adopted	48,004		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 02-0150-2175-000 OVERTIME/ON-CALL							
Actual 2006	38,270	Actual 2007	51,624	2008 Bdgt	31,260	Jan-Jun 2008	19,527
Budget Rqst	31,260	Revised	31,260	Adopted	31,260		
Account: 02-0150-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-2510-000 FICA EXPENSE							
Actual 2006	56,908	Actual 2007	70,888	2008 Bdgt	69,948	Jan-Jun 2008	33,817
Budget Rqst	81,062	Revised	77,409	Adopted	77,409		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 02-0150-2512-000 MEDICARE EXPENSE							
Actual 2006	13,084	Actual 2007	16,608	2008 Bdgt	16,359	Jan-Jun 2008	8,201
Budget Rqst	18,958	Revised	18,104	Adopted	18,104		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 02-0150-2520-000 HEALTH INSURANCE							
Actual 2006	154,312	Actual 2007	192,975	2008 Bdgt	373,564	Jan-Jun 2008	95,902
Budget Rqst	248,008	Revised	252,753	Adopted	252,753		
Administrative Comments:							
9/2 why is this a 15.7% increase > 2008 actuals? lal							
9/18 Revised per email from L. Chapman. vcc							
Account: 02-0150-2525-000 DENTAL INSURANCE							
Actual 2006	17,282	Actual 2007	19,872	2008 Bdgt	0	Jan-Jun 2008	8,806
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-2526-000 VISION INSURANCE							
Actual 2006	4,696	Actual 2007	5,494	2008 Bdgt	0	Jan-Jun 2008	2,451
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	0	Actual 2007	85,938	2008 Bdgt	78,204	Jan-Jun 2008	82,320
Budget Rqst	97,138	Revised	97,138	Adopted	97,138		
Account: 02-0150-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	0	Actual 2007	3,531	2008 Bdgt	4,000	Jan-Jun 2008	611
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 02-0150-2700-000 UNIFORM ALLOWANCE							
Actual 2006	11,448	Actual 2007	15,676	2008 Bdgt	13,237	Jan-Jun 2008	4,639
Budget Rqst	13,237	Revised	13,237	Adopted	13,237		

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02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-2800-000 RETIREMENT CONTRIBUTION						
Actual 2006	32,689	Actual 2007	42,965	2008 Bdgt	43,912	Jan-Jun 2008 20,028
Budget Rqst	54,820	Revised	57,744	Adopted	57,744	
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc						
Account: 02-0150-3020-000 OPERATING SUPPLIES						
Actual 2006	0	Actual 2007	90	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3090-000 BOOKS & PERIODICALS						
Actual 2006	0	Actual 2007	167	2008 Bdgt	0	Jan-Jun 2008 262
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3210-000 MAJOR MAINTENANCE -						
Actual 2006	0	Actual 2007	0	2008 Bdgt	63,072	Jan-Jun 2008 0
Budget Rqst	63,072	Revised	69,072	Adopted	69,072	
Administrative Comments: 9/17 Added supplemental per BOCC. vcc						
Account: 02-0150-3220-000 DUST SUPPRESSANT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	166,650	Jan-Jun 2008 29,187
Budget Rqst	166,650	Revised	166,650	Adopted	166,650	
Account: 02-0150-3310-000 SHOP SUPPLIES						
Actual 2006	9,004	Actual 2007	11,193	2008 Bdgt	10,127	Jan-Jun 2008 4,771
Budget Rqst	10,127	Revised	10,127	Adopted	10,127	
Account: 02-0150-3320-000 FUEL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3340-000 GRADER/PLOW BLADES						
Actual 2006	68,282	Actual 2007	82,946	2008 Bdgt	70,400	Jan-Jun 2008 71,064
Budget Rqst	23,400	Revised	70,400	Adopted	70,400	
Administrative Comments: 9/17 Added supplemental per BOCC. vcc						
Account: 02-0150-3350-000 TRAFFIC MATERIALS						
Actual 2006	35,093	Actual 2007	40,412	2008 Bdgt	36,127	Jan-Jun 2008 16,153
Budget Rqst	36,127	Revised	36,127	Adopted	36,127	
Account: 02-0150-3400-000 GRAVEL - MATERIALS						
Actual 2006	78,989	Actual 2007	46,741	2008 Bdgt	100,000	Jan-Jun 2008 44,923
Budget Rqst	100,000	Revised	100,000	Adopted	100,000	
Departments Justification: Includes Sand since 2008 budget						
Account: 02-0150-3410-000 SALT - MATERIALS						
Actual 2006	14,822	Actual 2007	40,091	2008 Bdgt	15,000	Jan-Jun 2008 11,484
Budget Rqst	15,000	Revised	15,000	Adopted	15,000	
Account: 02-0150-3420-000 ASPHALT REPAIR - MATERIALS						
Actual 2006	15,032	Actual 2007	13,434	2008 Bdgt	34,490	Jan-Jun 2008 10,763
Budget Rqst	28,500	Revised	28,500	Adopted	28,500	
Account: 02-0150-3430-000 SAND - MATERIALS						
Actual 2006	10,738	Actual 2007	25,749	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3440-000 SOIL ADDITIVES - MATERIALS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

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02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-3450-000 CULVERTS/DRAINAGE -						
Actual 2006	12,393	Actual 2007	16,300	2008 Bdgt	17,655	Jan-Jun 2008 10,148
Budget Rqst	14,161	Revised	14,161	Adopted	14,161	
Account: 02-0150-3460-000 GUARDRAILS - MATERIALS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3470-000 WATER - MATERIALS						
Actual 2006	11,470	Actual 2007	7,554	2008 Bdgt	3,695	Jan-Jun 2008 1,195
Budget Rqst	3,695	Revised	3,695	Adopted	3,695	
Account: 02-0150-3480-000 OTHER - MATERIALS						
Actual 2006	1,776	Actual 2007	350	2008 Bdgt	3,461	Jan-Jun 2008 238
Budget Rqst	1,500	Revised	1,500	Adopted	1,500	
Departments Justification:						
Rip Rap, Snow Fencing, Erosion Blanket						
Account: 02-0150-3490-000 OTHER SUPPLIES						
Actual 2006	915	Actual 2007	1,101	2008 Bdgt	946	Jan-Jun 2008 65
Budget Rqst	946	Revised	946	Adopted	946	
Departments Justification:						
Adopt-A-Roadway Expenses. Had a credit in 2008 from previous years estimates. Have not ordered 2008 supplies as of 08/01/08.						
Account: 02-0150-3605-000 BUILDING & SPACE RENTAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3650-000 ELECTRICITY & POWER						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 278
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification:						
Security lights for CR 1 & 11; and for CR 42 & Hwy 24.						
Account: 02-0150-3650-520 ELECTRICITY & POWER						
Actual 2006	0	Actual 2007	4,969	2008 Bdgt	5,000	Jan-Jun 2008 2,793
Budget Rqst	1,119	Revised	5,000	Adopted	5,000	
Departments Justification:						
Electric for CC Shop						
Administrative Comments:						
9/17 Added supplemental per BOCC. vcc						
Account: 02-0150-3650-521 ELECTRICITY & POWER						
Actual 2006	0	Actual 2007	376	2008 Bdgt	0	Jan-Jun 2008 217
Budget Rqst	0	Revised	0	Adopted	0	
Account: 02-0150-3652-520 WATER & SEWER						
Actual 2006	0	Actual 2007	408	2008 Bdgt	400	Jan-Jun 2008 209
Budget Rqst	400	Revised	400	Adopted	400	
Account: 02-0150-3652-521 WATER & SEWER						
Actual 2006	0	Actual 2007	630	2008 Bdgt	400	Jan-Jun 2008 263
Budget Rqst	400	Revised	400	Adopted	400	
Account: 02-0150-3654-520 PROPANE & NATURAL GAS						
Actual 2006	0	Actual 2007	10,633	2008 Bdgt	15,820	Jan-Jun 2008 8,804
Budget Rqst	9,772	Revised	15,820	Adopted	15,820	
Departments Justification:						
Estimated 12 mo @ average of \$1,761 per month = \$21,132. Due to the rise in propane am estimating \$20,000.						
Administrative Comments:						
9/17 Added supplemental per BOCC. vcc						

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02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-3662-000		WASTE DISPOSAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3712-000		SOFTWARE/UPGRADE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	4,999
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3720-000		EQUIPMENT EXPENDITURES					
Actual 2006	376	Actual 2007	6,953	2008 Bdgt	0	Jan-Jun 2008	1,141
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3750-000		FURNITURE/FIXTURE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3850-000		PHONE SERVICE					
Actual 2006	0	Actual 2007	1,424	2008 Bdgt	1,000	Jan-Jun 2008	313
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Long distance for Brad, Bryan & Jacob; and							
Cell phones for Bryan & Jacob							
Administrative Comments:							
9/8 boo boo lal							
Account: 02-0150-3850-510		PHONE SERVICE					
Actual 2006	0	Actual 2007	790	2008 Bdgt	0	Jan-Jun 2008	538
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3850-520		PHONE SERVICE					
Actual 2006	0	Actual 2007	724	2008 Bdgt	500	Jan-Jun 2008	353
Budget Rqst	403	Revised	403	Adopted	403		
Departments Justification:							
Wilfred's cell phone and CC shop phone 689-2433							
Account: 02-0150-3850-521		PHONE SERVICE					
Actual 2006	0	Actual 2007	25	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3875-000		OTHER TELECOMMUNICATIONS					
Actual 2006	0	Actual 2007	57	2008 Bdgt	0	Jan-Jun 2008	85
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Pagers for TDOT Admin guys Bryan, Brad and Jacob. \$14.34 x 12 mo.							
Account: 02-0150-3875-510		OTHER TELECOMMUNICATIONS					
Actual 2006	0	Actual 2007	138	2008 Bdgt	0	Jan-Jun 2008	138
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Pagers for Divide guys Mike D.& Gavin. \$7.60 x 12 mo.							
Account: 02-0150-3875-520		OTHER TELECOMMUNICATIONS					
Actual 2006	0	Actual 2007	81	2008 Bdgt	80	Jan-Jun 2008	50
Budget Rqst	80	Revised	80	Adopted	80		
Departments Justification:							
Pagers for CC guys: Jim, Wilfred. \$9.12 x 12 mo.							
Account: 02-0150-3886-000		LIAB, FIRE & CASUALTY INSUR					
Actual 2006	0	Actual 2007	41,326	2008 Bdgt	41,326	Jan-Jun 2008	35,636
Budget Rqst	41,326	Revised	43,000	Adopted	43,000		
Departments Justification:							
Per Cathy London.							
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	93	2008 Bdgt	213	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	312	2008 Bdgt	0	Jan-Jun 2008	323
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: Hubby Gravel Pit permit.							
Account: 02-0150-3960-000 EQUIPMENT RENTAL							
Actual 2006	1,727	Actual 2007	2,711	2008 Bdgt	700	Jan-Jun 2008	327
Budget Rqst	700	Revised	700	Adopted	700		
Account: 02-0150-3970-000 VEHICLE RENTAL							
Actual 2006	348,214	Actual 2007	131,258	2008 Bdgt	250,000	Jan-Jun 2008	123,094
Budget Rqst	325,000	Revised	325,000	Adopted	325,000		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 02-0150-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	1,115	2008 Bdgt	0	Jan-Jun 2008	4,580
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: H & L Drug compliance services for employee new hires and random drug testing for the entire county for those who hold a CDL. Also mandatory portable toilets not used on a project but rather general maintenance.							
Account: 02-0150-3990-000 OTHER SERVICES							
Actual 2006	2,977	Actual 2007	890	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	509	2008 Bdgt	0	Jan-Jun 2008	50
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: Hazmat Certification for one employee.							
Account: 02-0150-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	369	2008 Bdgt	0	Jan-Jun 2008	60
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: CARSE membership for Brad & Bryan.							
Account: 02-0150-4490-000 TRAINING							
Actual 2006	0	Actual 2007	6,030	2008 Bdgt	0	Jan-Jun 2008	840
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	1,208	2008 Bdgt	0	Jan-Jun 2008	198
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	553	2008 Bdgt	0	Jan-Jun 2008	43
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	6
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	535	Revised	535	Adopted	535		
Account: 02-0150-4590-000 FUEL - COUNTY FLEET							
Actual 2006	243,034	Actual 2007	273,988	2008 Bdgt	189,900	Jan-Jun 2008	178,011
Budget Rqst	314,000	Revised	314,000	Adopted	314,000		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 02-0150-5045-000 SURVEYOR SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-5300-000 IN-HOUSE TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	239
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification: MSHA Part 48 & Part 46 annual refresher for entire department.							
Account: 02-0150-5415-000 ENGINEER SERVICES							
Actual 2006	0	Actual 2007	108	2008 Bdgt	61,000	Jan-Jun 2008	4,113
Budget Rqst	0	Revised	46,249	Adopted	46,249		
Administrative Comments: 9/16/08 Per 9/8 & 9/9 bdtg mtgs. vcc							
Account: 02-0150-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	300	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	334,489	Actual 2007	318,176	2008 Bdgt	328,990	Jan-Jun 2008	173,214
Budget Rqst	328,000	Revised	328,000	Adopted	328,000		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 02-0150-5800-510 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	105	Revised	105	Adopted	105		
Departments Justification: Car Wash							
Account: 02-0150-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	75	Jan-Jun 2008	0
Budget Rqst	75	Revised	75	Adopted	75		
Account: 02-0150-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 02-0150-6410-000 R&B APPORTIONMENT							
Actual 2006	0	Actual 2007	104,919	2008 Bdgt	104,952	Jan-Jun 2008	86,373
Budget Rqst	104,952	Revised	104,952	Adopted	104,952		

Teller County - 2009 Adopted - Detail

02 -Road & Bridge Fund

0150 -R&B Operations

Account: 02-0150-6950-000		PUBLIC & EMPLOYEE			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
		Jan-Jun 2008			
0					
Account: 02-0150-6990-000		MISCELLANEOUS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
		Jan-Jun 2008			
0					
Account: 02-0150-7090-000		MINOR CONTINGENCIES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	20,000
Budget Rqst	20,000	Revised	20,000	Adopted	20,000
		Jan-Jun 2008			
0					
Account: 02-0150-8290-000		OTHER EQUIPMENT			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
		Jan-Jun 2008			
0					
Account: 02-0150-8490-031		COUNTY BUILDING UPGRADES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
		Jan-Jun 2008			
0					

Department Subtotals:

0150 -R&B Operations

Actual 2006	2,423,138	Actual 2007	2,832,831	2008 Bdgt	3,304,422
Budget Rqst	3,464,980	Revised	3,505,068	Adopted	3,505,068

Fund Subtotals:

02 -Road & Bridge Fund

Actual 2006	-353,857	Actual 2007	265,890	2008 Bdgt	203,403
Budget Rqst	-455,165	Revised	436,313	Adopted	436,313

Fund: 03 - DSS

Department: 0003 - Social Services Fund

Account: 03-0003-1010-000 CURRENT PROPERTY TAX							
Actual 2006	-532,756	Actual 2007	-434,608	2008 Bdgt	-444,300	Jan-Jun 2008	-410,755
Budget Rqst	-446,858	Revised	-528,606	Adopted	-528,606		
Departments Justification:							
8/20 py levy BG3YR708.xls8/20/2008 lal							
Administrative Comments:							
9/22 Per revised revenue breakdown. vcc							
Account: 03-0003-1015-000 CURRENT PROP TAX INTEREST							
Actual 2006	-2,045	Actual 2007	-1,509	2008 Bdgt	0	Jan-Jun 2008	-281
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-0003-1020-000 DELINQUENT PROPERTY TAX							
Actual 2006	305	Actual 2007	257	2008 Bdgt	0	Jan-Jun 2008	-105
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-0003-1025-000 DELINQ PROP TAX INTEREST							
Actual 2006	62	Actual 2007	71	2008 Bdgt	0	Jan-Jun 2008	35
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-0003-1295-000 MISCELLANEOUS FEES							
Actual 2006	-85,777	Actual 2007	-65,134	2008 Bdgt	-40,000	Jan-Jun 2008	-32,377
Budget Rqst	-60,000	Revised	-60,000	Adopted	-60,000		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							
Account: 03-0003-1350-000 DSS-ASSISTANCE PAYMENTS							
Actual 2006	-333,614	Actual 2007	-313,314	2008 Bdgt	-320,000	Jan-Jun 2008	-181,569
Budget Rqst	-240,000	Revised	-426,000	Adopted	-426,000		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs add \$166,000 in revenue for NB's. vcc							
9/16/08 Add \$20,000 for revenue related to personnel supplemental. vcc							
Account: 03-0003-1351-000 DSS-ENHANCED FUNDING							
Actual 2006	-3,786	Actual 2007	-2,564	2008 Bdgt	-500	Jan-Jun 2008	-233
Budget Rqst	-500	Revised	-500	Adopted	-500		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							
Account: 03-0003-1352-000 DSS-PARENTAL FEES							
Actual 2006	0	Actual 2007	-2,914	2008 Bdgt	0	Jan-Jun 2008	-4,742
Budget Rqst	-35,500	Revised	-35,500	Adopted	-35,500		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							
Account: 03-0003-1355-000 DSS-CHILD WELFARE GRANTS							
Actual 2006	-714,655	Actual 2007	-826,981	2008 Bdgt	-790,000	Jan-Jun 2008	-382,671
Budget Rqst	-760,000	Revised	-760,000	Adopted	-760,000		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							
Account: 03-0003-1360-000 DSS-CORE SERVICES GRANTS							
Actual 2006	-253,929	Actual 2007	-246,505	2008 Bdgt	-240,000	Jan-Jun 2008	-128,839
Budget Rqst	-265,000	Revised	-265,000	Adopted	-265,000		
Departments Justification:							
8/20 from Fund #03 revenue sheet lal							

Teller County - 2009 Adopted - Detail

03 - DSS

0003 - Social Services Fund

Account: 03-0003-1365-000 DSS-HOUSE BILL GRANTS							
Actual 2006	-7,267	Actual 2007	-15,386	2008 Bdgt	-10,000	Jan-Jun 2008	-7,030
Budget Rqst	-7,000	Revised	-7,000	Adopted	-7,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1365-902 DSS-HOUSE BILL GRANTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	-70,000	Jan-Jun 2008	-11,376
Budget Rqst	-85,000	Revised	-85,000	Adopted	-85,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1370-000 DSS-SENATE BILL GRANTS							
Actual 2006	-32,586	Actual 2007	-37,622	2008 Bdgt	-35,000	Jan-Jun 2008	-7,946
Budget Rqst	-11,000	Revised	-11,000	Adopted	-11,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1375-000 TANF TRANSFER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
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Account: 03-0003-1435-000 GAMING TAX							
Actual 2006	-158,451	Actual 2007	-56,976	2008 Bdgt	-57,547	Jan-Jun 2008	0
Budget Rqst	-53,362	Revised	-78,362	Adopted	-78,362		
Departments Justification: BG3YR708.xls8/20/2008 @ 1% > 2008, same fund brkdn. lal							
Administrative Comments: 9/22 Per revised revenue breakdown. vcc 11/14 revised estimate per BG3YR908.xls11/5/2008 lal 12/1 revised breakdown by fund per rev brkdn adpt 09.xls vcc							
<hr/>							
Account: 03-0003-1450-000 SPECIFIC OWNERSHIP TAX							
Actual 2006	-65,149	Actual 2007	-53,583	2008 Bdgt	-55,000	Jan-Jun 2008	-18,444
Budget Rqst	-50,000	Revised	-50,000	Adopted	-50,000		
Departments Justification: BG3YR708.xls8/20/2008 lal							
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Account: 03-0003-1585-000 OTHER GOVERNMENTAL							
Actual 2006	0	Actual 2007	-30,954	2008 Bdgt	-25,000	Jan-Jun 2008	-10,222
Budget Rqst	-25,000	Revised	-25,000	Adopted	-25,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1595-000 OTHER INTER-GOVT'L							
Actual 2006	-457,679	Actual 2007	-429,694	2008 Bdgt	-389,430	Jan-Jun 2008	-181,015
Budget Rqst	-400,000	Revised	-400,000	Adopted	-400,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1595-902 OTHER INTER-GOVT'L							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-10,220
Budget Rqst	-21,000	Revised	-21,000	Adopted	-21,000		
Departments Justification: 8/20 from Fund #03 revenue sheet lal							
<hr/>							
Account: 03-0003-1595-950 OTHER INTER-GOVT'L							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

03 - DSS

0003 - Social Services Fund

Account: 03-0003-1752-000		INTERFUND REVENUES					
Actual 2006	0	Actual 2007	-8,930	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-0003-1990-000		MISC REFUNDS & REIMB					
Actual 2006	-51	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-143
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-0003-2120-000		REGULAR FULL-TIME					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0003 - Social Services Fund

Actual 2006	-2,647,382	Actual 2007	-2,526,352	2008 Bdgt	-2,476,777
Budget Rqst	-2,460,220	Revised	-2,752,968	Adopted	-2,752,968

Teller County - 2009 Adopted - Detail

03 - DSS

5000 - DSS Administrative

Department: 5000 - DSS Administrative

Account: 03-5000-2120-000 REGULAR FULL-TIME							
Actual 2006	137,550	Actual 2007	386,281	2008 Bdgt	408,883	Jan-Jun 2008	171,927
Budget Rqst	372,781	Revised	403,041	Adopted	403,041		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
9/19 Per revised H/R spreadsheet. vcc							
Account: 03-5000-2510-000 FICA EXPENSE							
Actual 2006	8,355	Actual 2007	23,238	2008 Bdgt	51,607	Jan-Jun 2008	10,362
Budget Rqst	23,112	Revised	24,989	Adopted	24,989		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
9/19 Per revised H/R spreadsheet. vcc							
Account: 03-5000-2512-000 MEDICARE EXPENSE							
Actual 2006	1,953	Actual 2007	5,434	2008 Bdgt	5,929	Jan-Jun 2008	2,423
Budget Rqst	5,405	Revised	5,844	Adopted	5,844		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
9/19 Per revised H/R spreadsheet. vcc							
Account: 03-5000-2520-000 HEALTH INSURANCE							
Actual 2006	17,838	Actual 2007	57,166	2008 Bdgt	71,673	Jan-Jun 2008	21,084
Budget Rqst	54,991	Revised	77,803	Adopted	77,803		
Departments Justification:							
EAP costs \$360. vcc 8/5/08							
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 03-5000-2525-000 DENTAL INSURANCE							
Actual 2006	2,253	Actual 2007	6,351	2008 Bdgt	0	Jan-Jun 2008	2,634
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-2526-000 VISION INSURANCE							
Actual 2006	590	Actual 2007	1,934	2008 Bdgt	0	Jan-Jun 2008	871
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	13,451	Actual 2007	15,259	2008 Bdgt	13,886	Jan-Jun 2008	14,440
Budget Rqst	17,039	Revised	17,039	Adopted	17,039		
Departments Justification:							
Workers Comp \$17,039. vcc 8/5/08							
Account: 03-5000-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	407	Actual 2007	1,185	2008 Bdgt	1,300	Jan-Jun 2008	198
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Unemployment Ins \$1,000. vcc 8/5/08							
Account: 03-5000-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	4,360	Actual 2007	15,955	2008 Bdgt	17,795	Jan-Jun 2008	7,673
Budget Rqst	15,161	Revised	15,143	Adopted	15,143		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5000-2845-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	-175,980	2008 Bdgt	-202,814	Jan-Jun 2008	-90,175
Budget Rqst	-165,168	Revised	-165,168	Adopted	-165,168		

Teller County - 2009 Adopted - Detail

03 - DSS

5000 - DSS Administrative

Account: 03-5000-3010-000 OFFICE SUPPLIES							
Actual 2006	680	Actual 2007	4,735	2008 Bdgt	4,000	Jan-Jun 2008	472
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 03-5000-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	967	2008 Bdgt	800	Jan-Jun 2008	0
Budget Rqst	800	Revised	800	Adopted	800		
Account: 03-5000-3055-000 PRINTED FORMS &							
Actual 2006	53	Actual 2007	156	2008 Bdgt	50	Jan-Jun 2008	234
Budget Rqst	200	Revised	200	Adopted	200		
Account: 03-5000-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	11	2008 Bdgt	50	Jan-Jun 2008	15
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5000-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	5	Actual 2007	232	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5000-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	427	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	309	2008 Bdgt	0	Jan-Jun 2008	343
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	1,027	Actual 2007	2,180	2008 Bdgt	500	Jan-Jun 2008	1,093
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 03-5000-3750-000 FURNITURE/FIXTURE							
Actual 2006	504	Actual 2007	10,344	2008 Bdgt	500	Jan-Jun 2008	171
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	79	2008 Bdgt	150	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5000-3850-000 PHONE SERVICE							
Actual 2006	416	Actual 2007	1,104	2008 Bdgt	600	Jan-Jun 2008	2,115
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Account: 03-5000-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	21,491	Actual 2007	19,432	2008 Bdgt	21,492	Jan-Jun 2008	16,756
Budget Rqst	20,250	Revised	20,250	Adopted	20,250		

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03 - DSS

5000 - DSS Administrative

Account: 03-5000-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	709	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3960-000 EQUIPMENT RENTAL							
Actual 2006	796	Actual 2007	430	2008 Bdgt	800	Jan-Jun 2008	107
Budget Rqst	430	Revised	430	Adopted	430		
Account: 03-5000-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	20	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-3980-000 CONTRACT SERVICES							
Actual 2006	236,303	Actual 2007	161,901	2008 Bdgt	148,960	Jan-Jun 2008	58,833
Budget Rqst	150,000	Revised	150,000	Adopted	150,000		
Departments Justification:							
PSI contract for Child Support vcc 8/1/08							
Account: 03-5000-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	199	2008 Bdgt	0	Jan-Jun 2008	175
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-4290-000 DUES & MEMBERSHIPS							
Actual 2006	513	Actual 2007	531	2008 Bdgt	500	Jan-Jun 2008	215
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-4490-000 TRAINING							
Actual 2006	670	Actual 2007	502	2008 Bdgt	500	Jan-Jun 2008	435
Budget Rqst	700	Revised	700	Adopted	700		
Account: 03-5000-4500-000 TRAVEL - LODGING							
Actual 2006	338	Actual 2007	0	2008 Bdgt	500	Jan-Jun 2008	294
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-4502-000 BUSINESS MEALS							
Actual 2006	5	Actual 2007	46	2008 Bdgt	100	Jan-Jun 2008	96
Budget Rqst	200	Revised	200	Adopted	200		
Account: 03-5000-4505-000 TRAVEL - MILEAGE							
Actual 2006	479	Actual 2007	628	2008 Bdgt	600	Jan-Jun 2008	1,323
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 03-5000-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	39	Revised	39	Adopted	39		
Account: 03-5000-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	18	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5105-000 INVESTIGATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5735-000 PHONES - MAINT AGMNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5760-000 COPIER - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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03 - DSS

5000 - DSS Administrative

Account: 03-5000-5800-000 BUILDINGS - REP & MNT							
Actual 2006	892	Actual 2007	4,695	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	28	Actual 2007	30	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	360	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	604	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5000-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	3,462	Actual 2007	11,997	2008 Bdgt	12,000	Jan-Jun 2008	1,942
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Account: 03-5000-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	103	Actual 2007	923	2008 Bdgt	125	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5000-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	100,833	Actual 2007	101,439	2008 Bdgt	104,137	Jan-Jun 2008	52,595
Budget Rqst	107,895	Revised	107,895	Adopted	107,895		
Departments Justification:							
\$95,820 is F/O agrmnt & \$12,075 is Cobblestone rent. vcc 8/5/08							
Account: 03-5000-7590-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	-75,162	2008 Bdgt	-86,058	Jan-Jun 2008	-33,013
Budget Rqst	-124,997	Revised	-124,997	Adopted	-124,997		

Department Subtotals:

5000 - DSS Administrative

Actual 2006	555,368	Actual 2007	586,684	2008 Bdgt	579,065
Budget Rqst	496,088	Revised	551,458	Adopted	551,458

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03 - DSS

5210 - DSS Colorado Works

Department: 5210 - DSS Colorado Works

Account: 03-5210-2120-000 REGULAR FULL-TIME							
Actual 2006	256,518	Actual 2007	24,413	2008 Bdgt	18,803	Jan-Jun 2008	12,756
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2130-000 PART-TIME/TEMP							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	20,000	Adopted	20,000		
Administrative Comments:							
9/17 Added supplemental from 2120 per BOCC for PT Prenatal Nurse for P/H. vcc							
Account: 03-5210-2175-000 OVERTIME/ON-CALL							
Actual 2006	380	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2510-000 FICA EXPENSE							
Actual 2006	15,451	Actual 2007	1,529	2008 Bdgt	1,166	Jan-Jun 2008	752
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2512-000 MEDICARE EXPENSE							
Actual 2006	3,613	Actual 2007	350	2008 Bdgt	273	Jan-Jun 2008	175
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2520-000 HEALTH INSURANCE							
Actual 2006	44,238	Actual 2007	4,148	2008 Bdgt	5,620	Jan-Jun 2008	2,839
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2525-000 DENTAL INSURANCE							
Actual 2006	4,848	Actual 2007	512	2008 Bdgt	0	Jan-Jun 2008	263
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2526-000 VISION INSURANCE							
Actual 2006	1,450	Actual 2007	128	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	869	Actual 2007	45	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	9,998	Actual 2007	1,067	2008 Bdgt	872	Jan-Jun 2008	508
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-2845-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	45,659	2008 Bdgt	47,803	Jan-Jun 2008	20,890
Budget Rqst	38,269	Revised	38,269	Adopted	38,269		
Account: 03-5210-3010-000 OFFICE SUPPLIES							
Actual 2006	6,507	Actual 2007	4,356	2008 Bdgt	4,000	Jan-Jun 2008	1,804
Budget Rqst	4,200	Revised	4,200	Adopted	4,200		
Account: 03-5210-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	573	Actual 2007	1,730	2008 Bdgt	450	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5210-3055-000 PRINTED FORMS &							
Actual 2006	1,104	Actual 2007	516	2008 Bdgt	200	Jan-Jun 2008	664
Budget Rqst	500	Revised	500	Adopted	500		

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5210 - DSS Colorado Works

Account: 03-5210-3090-000 BOOKS & PERIODICALS							
Actual 2006	362	Actual 2007	55	2008 Bdgt	300	Jan-Jun 2008	42
Budget Rqst	200	Revised	200	Adopted	200		
Account: 03-5210-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	29,779	Actual 2007	24,585	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3650-000 ELECTRICITY & POWER							
Actual 2006	1,730	Actual 2007	1,200	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3654-000 PROPANE & NATURAL GAS							
Actual 2006	1,287	Actual 2007	830	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3712-000 SOFTWARE/UPGRADE							
Actual 2006	1,247	Actual 2007	0	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5210-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	429	Actual 2007	133	2008 Bdgt	5,300	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5210-3750-000 FURNITURE/FIXTURE							
Actual 2006	2,745	Actual 2007	9,279	2008 Bdgt	500	Jan-Jun 2008	330
Budget Rqst	10,500	Revised	10,500	Adopted	10,500		
Departments Justification:							
Filing cabinets to comply with disaster recovery issues and Bondi recommendations. vcc 8/5/08							
Account: 03-5210-3810-000 POSTAGE							
Actual 2006	2,285	Actual 2007	2,777	2008 Bdgt	1,400	Jan-Jun 2008	1,367
Budget Rqst	2,700	Revised	2,700	Adopted	2,700		
Account: 03-5210-3850-000 PHONE SERVICE							
Actual 2006	21,375	Actual 2007	18,840	2008 Bdgt	2,000	Jan-Jun 2008	2,310
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Account: 03-5210-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	1,213	Actual 2007	1,308	2008 Bdgt	1,308	Jan-Jun 2008	654
Budget Rqst	1,308	Revised	1,308	Adopted	1,308		
Account: 03-5210-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	1,808
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5210-3960-000 EQUIPMENT RENTAL							
Actual 2006	1,206	Actual 2007	1,206	2008 Bdgt	1,200	Jan-Jun 2008	301
Budget Rqst	1,206	Revised	1,206	Adopted	1,206		
Account: 03-5210-3970-000 VEHICLE RENTAL							
Actual 2006	143	Actual 2007	10	2008 Bdgt	30	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-3980-000 CONTRACT SERVICES							
Actual 2006	37,033	Actual 2007	79,500	2008 Bdgt	105,391	Jan-Jun 2008	100,417
Budget Rqst	0	Revised	176,000	Adopted	176,000		

Administrative Comments:

9/8 reduce to \$176,000 (remove commodities prog - requested in Cent support). Above are examples, \$ may be applied for by entities within county. lal

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5210 - DSS Colorado Works

9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc

Account: 03-5210-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	153	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	210	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-4290-000 DUES & MEMBERSHIPS							
Actual 2006	110	Actual 2007	75	2008 Bdgt	100	Jan-Jun 2008	80
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5210-4490-000 TRAINING							
Actual 2006	2,930	Actual 2007	1,378	2008 Bdgt	1,500	Jan-Jun 2008	260
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 03-5210-4500-000 TRAVEL - LODGING							
Actual 2006	335	Actual 2007	297	2008 Bdgt	400	Jan-Jun 2008	138
Budget Rqst	400	Revised	400	Adopted	400		
Account: 03-5210-4502-000 BUSINESS MEALS							
Actual 2006	295	Actual 2007	577	2008 Bdgt	300	Jan-Jun 2008	30
Budget Rqst	200	Revised	200	Adopted	200		
Account: 03-5210-4505-000 TRAVEL - MILEAGE							
Actual 2006	3,177	Actual 2007	2,704	2008 Bdgt	1,500	Jan-Jun 2008	885
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 03-5210-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	30	Revised	30	Adopted	30		
Account: 03-5210-4590-000 FUEL - COUNTY FLEET							
Actual 2006	167	Actual 2007	14	2008 Bdgt	30	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5105-000 INVESTIGATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5490-000 OTHER PROFESSIONAL							
Actual 2006	65	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5730-000 COMP SFTWR - MAINT AGMT							
Actual 2006	786	Actual 2007	89	2008 Bdgt	0	Jan-Jun 2008	89
Budget Rqst	89	Revised	89	Adopted	89		
Account: 03-5210-5735-000 PHONES - MAINT AGMNT							
Actual 2006	315	Actual 2007	104	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5760-000 COPIER - MAINT AGMT							
Actual 2006	3,191	Actual 2007	610	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5800-000 BUILDINGS - REP & MNT							
Actual 2006	2,497	Actual 2007	3,030	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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5210 - DSS Colorado Works

Account: 03-5210-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	1,080	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5210-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-6860-000 EBT/EFT EXPENDITURES							
Actual 2006	29,765	Actual 2007	42,119	2008 Bdgt	46,000	Jan-Jun 2008	12,055
Budget Rqst	30,000	Revised	30,000	Adopted	30,000		
Account: 03-5210-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	10,800	Actual 2007	11,892	2008 Bdgt	18,000	Jan-Jun 2008	5,400
Budget Rqst	12,540	Revised	12,540	Adopted	12,540		
Departments Justification:							
Aspen Mine rent. Estimated 5% increase = \$11,340 + a few additional unrelated items. vcc 8/5/08							
Account: 03-5210-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5210-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	14,037	Actual 2007	14,335	2008 Bdgt	11,847	Jan-Jun 2008	4,712
Budget Rqst	9,058	Revised	9,058	Adopted	9,058		
Departments Justification:							
Cobblestone rent. vcc 8/5/08							
Account: 03-5210-7590-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	7,865	2008 Bdgt	8,898	Jan-Jun 2008	3,444
Budget Rqst	13,037	Revised	13,037	Adopted	13,037		

Department Subtotals:

5210 - DSS Colorado Works

Actual 2006	514,867	Actual 2007	310,725	2008 Bdgt	285,791
Budget Rqst	134,237	Revised	330,237	Adopted	330,237

Teller County - 2009 Adopted - Detail

03 - DSS

5230 - DSS Child Care

Department: 5230 - DSS Child Care

Account: 03-5230-2120-000 REGULAR FULL-TIME							
Actual 2006	0	Actual 2007	21,870	2008 Bdgt	23,128	Jan-Jun 2008	10,856
Budget Rqst	34,592	Revised	34,526	Adopted	34,526		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5230-2510-000 FICA EXPENSE							
Actual 2006	0	Actual 2007	1,226	2008 Bdgt	1,434	Jan-Jun 2008	625
Budget Rqst	2,145	Revised	2,141	Adopted	2,141		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5230-2512-000 MEDICARE EXPENSE							
Actual 2006	0	Actual 2007	294	2008 Bdgt	335	Jan-Jun 2008	146
Budget Rqst	502	Revised	501	Adopted	501		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5230-2520-000 HEALTH INSURANCE							
Actual 2006	0	Actual 2007	5,657	2008 Bdgt	5,618	Jan-Jun 2008	3,199
Budget Rqst	11,444	Revised	11,444	Adopted	11,444		
Departments Justification:							
EAP \$38. vcc 8/5/08							
Account: 03-5230-2525-000 DENTAL INSURANCE							
Actual 2006	0	Actual 2007	536	2008 Bdgt	0	Jan-Jun 2008	296
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-2526-000 VISION INSURANCE							
Actual 2006	0	Actual 2007	98	2008 Bdgt	0	Jan-Jun 2008	88
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	0	Actual 2007	78	2008 Bdgt	100	Jan-Jun 2008	16
Budget Rqst	100	Revised	100	Adopted	100		
Departments Justification:							
Unemployment Ins \$100. vcc 8/5/08							
Account: 03-5230-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	0	Actual 2007	874	2008 Bdgt	925	Jan-Jun 2008	434
Budget Rqst	1,384	Revised	1,381	Adopted	1,381		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5230-2845-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	12,213	2008 Bdgt	13,081	Jan-Jun 2008	5,754
Budget Rqst	10,538	Revised	10,538	Adopted	10,538		
Account: 03-5230-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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03 - DSS

5230 - DSS Child Care

Account: 03-5230-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	61	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5230-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	14	2008 Bdgt	0	Jan-Jun 2008	76
Budget Rqst	150	Revised	150	Adopted	150		
Account: 03-5230-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	3	2008 Bdgt	10	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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03 - DSS

5230 - DSS Child Care

Account: 03-5230-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	5	2008 Bdgt	5	Jan-Jun 2008	5
Budget Rqst	5	Revised	5	Adopted	5		
Account: 03-5230-4490-000 TRAINING							
Actual 2006	0	Actual 2007	155	2008 Bdgt	300	Jan-Jun 2008	130
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5230-4500-000 TRAVEL - LODGING							
Actual 2006	198	Actual 2007	63	2008 Bdgt	200	Jan-Jun 2008	27
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5230-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	37	2008 Bdgt	75	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5230-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	153	2008 Bdgt	40	Jan-Jun 2008	19
Budget Rqst	40	Revised	40	Adopted	40		
Account: 03-5230-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	15	Revised	15	Adopted	15		
Account: 03-5230-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	3	2008 Bdgt	10	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5105-000 INVESTIGATIONS							
Actual 2006	89	Actual 2007	-13	2008 Bdgt	50	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5230-5735-000 PHONES - MAINT AGMNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5760-000 COPIER - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-6860-000 EBT/EFT EXPENDITURES							
Actual 2006	30,764	Actual 2007	32,248	2008 Bdgt	34,220	Jan-Jun 2008	17,139
Budget Rqst	39,075	Revised	39,075	Adopted	39,075		

Departments Justification:

MOE + 20% county share. vcc 8/5/08

Teller County - 2009 Adopted - Detail

03 - DSS

5230 - DSS Child Care

Account: 03-5230-6885-000		OTHER GRANT EXPENDITURES					
Actual 2006	18,063	Actual 2007	15,433	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-6950-000		PUBLIC & EMPLOYEE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5230-7080-000		INTERFUND TRANSFERS OUT					
Actual 2006	0	Actual 2007	125	2008 Bdgt	1,454	Jan-Jun 2008	753
Budget Rqst	1,407	Revised	1,407	Adopted	1,407		
Departments Justification:							
Cobblestone rent. vcc 8/5/08							
Account: 03-5230-7590-000		RMS ADJUSTMENTS -					
Actual 2006	0	Actual 2007	2,512	2008 Bdgt	2,943	Jan-Jun 2008	1,102
Budget Rqst	4,175	Revised	4,175	Adopted	4,175		

Department Subtotals:

5230 - DSS Child Care

Actual 2006	49,114	Actual 2007	93,651	2008 Bdgt	84,028
Budget Rqst	106,172	Revised	106,098	Adopted	106,098

Teller County - 2009 Adopted - Detail

03 - DSS

5240 - DSS Employment First

Department: 5240 - DSS Employment First

Account: 03-5240-2120-000 REGULAR FULL-TIME							
Actual 2006	6,103	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2510-000 FICA EXPENSE							
Actual 2006	378	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2512-000 MEDICARE EXPENSE							
Actual 2006	88	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2520-000 HEALTH INSURANCE							
Actual 2006	966	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2525-000 DENTAL INSURANCE							
Actual 2006	189	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2526-000 VISION INSURANCE							
Actual 2006	44	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	18	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	244	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	15	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-3980-000 CONTRACT SERVICES							
Actual 2006	2,333	Actual 2007	10,500	2008 Bdgt	0	Jan-Jun 2008	1,166
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	1,201	Actual 2007	2,090	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5240-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

5240 - DSS Employment First

Actual 2006	11,568	Actual 2007	12,606	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Teller County - 2009 Adopted - Detail

03 - DSS

5400 - DSS Child Welfare

Department: 5400 - DSS Child Welfare

Account: 03-5400-2120-000 REGULAR FULL-TIME							
Actual 2006	445,167	Actual 2007	488,025	2008 Bdgt	529,015	Jan-Jun 2008	235,593
Budget Rqst	464,999	Revised	463,705	Adopted	463,705		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5400-2175-000 OVERTIME/ON-CALL							
Actual 2006	7,275	Actual 2007	7,245	2008 Bdgt	0	Jan-Jun 2008	2,880
Budget Rqst	7,000	Revised	7,000	Adopted	7,000		
Account: 03-5400-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-2510-000 FICA EXPENSE							
Actual 2006	27,169	Actual 2007	29,575	2008 Bdgt	32,799	Jan-Jun 2008	14,185
Budget Rqst	28,830	Revised	28,750	Adopted	28,750		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5400-2512-000 MEDICARE EXPENSE							
Actual 2006	6,356	Actual 2007	6,917	2008 Bdgt	7,671	Jan-Jun 2008	3,329
Budget Rqst	6,743	Revised	6,724	Adopted	6,724		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5400-2520-000 HEALTH INSURANCE							
Actual 2006	63,550	Actual 2007	71,124	2008 Bdgt	87,699	Jan-Jun 2008	36,746
Budget Rqst	88,510	Revised	99,916	Adopted	99,916		
Departments Justification:							
EAP \$420. vcc 8/5/08							
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 03-5400-2525-000 DENTAL INSURANCE							
Actual 2006	7,370	Actual 2007	8,959	2008 Bdgt	0	Jan-Jun 2008	4,163
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-2526-000 VISION INSURANCE							
Actual 2006	2,067	Actual 2007	2,348	2008 Bdgt	0	Jan-Jun 2008	1,137
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	1,417	Actual 2007	1,469	2008 Bdgt	1,500	Jan-Jun 2008	246
Budget Rqst	1,100	Revised	1,100	Adopted	1,100		
Departments Justification:							
Unemployment Ins. vcc 8/5/08							
Account: 03-5400-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	16,769	Actual 2007	13,358	2008 Bdgt	20,710	Jan-Jun 2008	8,747
Budget Rqst	17,087	Revised	17,034	Adopted	17,034		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5400-2845-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	107,143	2008 Bdgt	130,977	Jan-Jun 2008	58,771
Budget Rqst	107,640	Revised	107,640	Adopted	107,640		

Teller County - 2009 Adopted - Detail

03 - DSS

5400 - DSS Child Welfare

Account: 03-5400-3010-000 OFFICE SUPPLIES							
Actual 2006	3,432	Actual 2007	4,595	2008 Bdgt	3,000	Jan-Jun 2008	957
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Account: 03-5400-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	677	2008 Bdgt	1,000	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5400-3055-000 PRINTED FORMS &							
Actual 2006	858	Actual 2007	638	2008 Bdgt	500	Jan-Jun 2008	577
Budget Rqst	800	Revised	800	Adopted	800		
Account: 03-5400-3090-000 BOOKS & PERIODICALS							
Actual 2006	475	Actual 2007	1,302	2008 Bdgt	800	Jan-Jun 2008	206
Budget Rqst	700	Revised	700	Adopted	700		
Account: 03-5400-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	172	Actual 2007	135	2008 Bdgt	50	Jan-Jun 2008	75
Budget Rqst	75	Revised	75	Adopted	75		
Account: 03-5400-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3712-000 SOFTWARE/UPGRADE							
Actual 2006	590	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	2,740	Actual 2007	207	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	200	Revised	200	Adopted	200		
Account: 03-5400-3750-000 FURNITURE/FIXTURE							
Actual 2006	2,648	Actual 2007	19,225	2008 Bdgt	400	Jan-Jun 2008	556
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5400-3810-000 POSTAGE							
Actual 2006	479	Actual 2007	533	2008 Bdgt	400	Jan-Jun 2008	141
Budget Rqst	400	Revised	400	Adopted	400		
Account: 03-5400-3850-000 PHONE SERVICE							
Actual 2006	9,851	Actual 2007	10,083	2008 Bdgt	8,000	Jan-Jun 2008	4,166
Budget Rqst	8,500	Revised	8,500	Adopted	8,500		
Account: 03-5400-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	1,656	Actual 2007	1,159	2008 Bdgt	1,500	Jan-Jun 2008	459
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 03-5400-3900-000 ADS & LEGAL NOTICES							
Actual 2006	268	Actual 2007	1,158	2008 Bdgt	150	Jan-Jun 2008	929
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		

Teller County - 2009 Adopted - Detail

03 - DSS

5400 - DSS Child Welfare

Account: 03-5400-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-3960-000 EQUIPMENT RENTAL							
Actual 2006	1,938	Actual 2007	1,938	2008 Bdgt	1,939	Jan-Jun 2008	484
Budget Rqst	1,939	Revised	1,939	Adopted	1,939		
Account: 03-5400-3970-000 VEHICLE RENTAL							
Actual 2006	9,739	Actual 2007	5,056	2008 Bdgt	2,642	Jan-Jun 2008	1,558
Budget Rqst	6,750	Revised	6,750	Adopted	6,750		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 03-5400-3980-000 CONTRACT SERVICES							
Actual 2006	3,610	Actual 2007	2,517	2008 Bdgt	1,000	Jan-Jun 2008	923
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Account: 03-5400-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	228	2008 Bdgt	0	Jan-Jun 2008	163
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-4290-000 DUES & MEMBERSHIPS							
Actual 2006	2,744	Actual 2007	5,697	2008 Bdgt	5,700	Jan-Jun 2008	1,031
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Account: 03-5400-4490-000 TRAINING							
Actual 2006	774	Actual 2007	232	2008 Bdgt	1,000	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5400-4500-000 TRAVEL - LODGING							
Actual 2006	2,367	Actual 2007	1,413	2008 Bdgt	3,000	Jan-Jun 2008	1,293
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 03-5400-4502-000 BUSINESS MEALS							
Actual 2006	1,114	Actual 2007	810	2008 Bdgt	500	Jan-Jun 2008	485
Budget Rqst	800	Revised	800	Adopted	800		
Account: 03-5400-4505-000 TRAVEL - MILEAGE							
Actual 2006	7,311	Actual 2007	5,390	2008 Bdgt	6,000	Jan-Jun 2008	1,714
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		
Account: 03-5400-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	2,038	Revised	2,038	Adopted	2,038		
Account: 03-5400-4590-000 FUEL - COUNTY FLEET							
Actual 2006	5,073	Actual 2007	6,646	2008 Bdgt	4,408	Jan-Jun 2008	3,983
Budget Rqst	9,300	Revised	9,300	Adopted	9,300		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 03-5400-5010-000 COUNTY ATTORNEY							
Actual 2006	52,063	Actual 2007	58,788	2008 Bdgt	54,000	Jan-Jun 2008	20,501
Budget Rqst	62,000	Revised	62,000	Adopted	62,000		
Account: 03-5400-5105-000 INVESTIGATIONS							
Actual 2006	63	Actual 2007	46	2008 Bdgt	200	Jan-Jun 2008	158
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5400-5490-000 OTHER PROFESSIONAL							
Actual 2006	7,985	Actual 2007	12,877	2008 Bdgt	15,000	Jan-Jun 2008	1,357
Budget Rqst	7,000	Revised	7,000	Adopted	7,000		

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03 - DSS

5400 - DSS Child Welfare

Account: 03-5400-5735-000 PHONES - MAINT AGMNT							
Actual 2006	240	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-5760-000 COPIER - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	2,156	Actual 2007	6,187	2008 Bdgt	1,600	Jan-Jun 2008	1,961
Budget Rqst	3,500	Revised	3,500	Adopted	3,500		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 03-5400-5800-000 BUILDINGS - REP & MNT							
Actual 2006	4,014	Actual 2007	4,107	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	28	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	535	Actual 2007	180	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5400-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	92	Revised	92	Adopted	92		
Departments Justification: Car washes. vcc 8/5/08							
Account: 03-5400-6860-000 EBT/EFT EXPENDITURES							
Actual 2006	323,689	Actual 2007	207,742	2008 Bdgt	200,000	Jan-Jun 2008	96,886
Budget Rqst	190,000	Revised	190,000	Adopted	190,000		
Account: 03-5400-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	2,444	Actual 2007	4,127	2008 Bdgt	2,500	Jan-Jun 2008	4,878
Budget Rqst	10,000	Revised	10,000	Adopted	10,000		
Account: 03-5400-6885-902 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	70,000	Jan-Jun 2008	11,376
Budget Rqst	85,000	Revised	85,000	Adopted	85,000		
Departments Justification: HB1451 expenditures. vcc 8/5/08							
Account: 03-5400-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5400-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	22,559	Actual 2007	23,935	2008 Bdgt	24,940	Jan-Jun 2008	12,949
Budget Rqst	21,634	Revised	21,634	Adopted	21,634		
Departments Justification: Cobblestone rent. vcc 8/5/08							
Account: 03-5400-7590-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	63,082	2008 Bdgt	72,392	Jan-Jun 2008	27,721
Budget Rqst	104,960	Revised	104,960	Adopted	104,960		

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03 - DSS

5400 - DSS Child Welfare

Department Subtotals:

5400 - DSS Child Welfare

Actual 2006	1,050,773	Actual 2007	1,186,892	2008 Bdgt	1,294,092
Budget Rqst	1,253,997	Revised	1,263,957	Adopted	1,263,957

Teller County - 2009 Adopted - Detail

03 - DSS

5600 - DSS Core Services

Department: 5600 - DSS Core Services

Account: 03-5600-2120-000 REGULAR FULL-TIME							
Actual 2006	222,920	Actual 2007	193,416	2008 Bdgt	170,909	Jan-Jun 2008	124,724
Budget Rqst	381,232	Revised	379,817	Adopted	379,817		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5600-2175-000 OVERTIME/ON-CALL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	45
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-2510-000 FICA EXPENSE							
Actual 2006	13,450	Actual 2007	11,515	2008 Bdgt	10,596	Jan-Jun 2008	7,515
Budget Rqst	23,636	Revised	23,549	Adopted	23,549		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5600-2512-000 MEDICARE EXPENSE							
Actual 2006	3,145	Actual 2007	2,693	2008 Bdgt	2,478	Jan-Jun 2008	1,757
Budget Rqst	5,528	Revised	5,507	Adopted	5,507		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5600-2520-000 HEALTH INSURANCE							
Actual 2006	26,166	Actual 2007	21,541	2008 Bdgt	28,491	Jan-Jun 2008	18,278
Budget Rqst	52,487	Revised	63,893	Adopted	63,893		
Departments Justification:							
EAP \$200. vcc 8/5/08							
Administrative Comments:							
9/18 Revised per email from L. Chapman. vcc							
Account: 03-5600-2525-000 DENTAL INSURANCE							
Actual 2006	3,965	Actual 2007	3,224	2008 Bdgt	0	Jan-Jun 2008	2,179
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-2526-000 VISION INSURANCE							
Actual 2006	1,222	Actual 2007	806	2008 Bdgt	0	Jan-Jun 2008	472
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	585	Actual 2007	593	2008 Bdgt	700	Jan-Jun 2008	119
Budget Rqst	600	Revised	600	Adopted	600		
Departments Justification:							
Unemployment Insurance. vcc 8/5/08							
Account: 03-5600-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	9,854	Actual 2007	8,550	2008 Bdgt	7,436	Jan-Jun 2008	4,792
Budget Rqst	13,482	Revised	13,426	Adopted	13,426		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 03-5600-3010-000 OFFICE SUPPLIES							
Actual 2006	1,458	Actual 2007	823	2008 Bdgt	1,000	Jan-Jun 2008	1,196
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		

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03 - DSS

5600 - DSS Core Services

Account: 03-5600-3030-000 COMPUTER SUPPLIES							
Actual 2006	111	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3055-000 PRINTED FORMS &							
Actual 2006	128	Actual 2007	86	2008 Bdgt	200	Jan-Jun 2008	40
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5600-3090-000 BOOKS & PERIODICALS							
Actual 2006	59	Actual 2007	173	2008 Bdgt	100	Jan-Jun 2008	25
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5600-3605-000 BUILDING & SPACE RENTAL							
Actual 2006	8	Actual 2007	51	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3712-000 SOFTWARE/UPGRADE							
Actual 2006	561	Actual 2007	309	2008 Bdgt	0	Jan-Jun 2008	358
Budget Rqst	350	Revised	350	Adopted	350		
Account: 03-5600-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	1,495	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3750-000 FURNITURE/FIXTURE							
Actual 2006	857	Actual 2007	9,827	2008 Bdgt	500	Jan-Jun 2008	398
Budget Rqst	500	Revised	500	Adopted	500		
Account: 03-5600-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5600-3850-000 PHONE SERVICE							
Actual 2006	1,147	Actual 2007	1,004	2008 Bdgt	1,000	Jan-Jun 2008	314
Budget Rqst	850	Revised	850	Adopted	850		
Account: 03-5600-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	41	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	100	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5600-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	238	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	240	Revised	240	Adopted	240		

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03 - DSS

5600 - DSS Core Services

Account: 03-5600-3960-000 EQUIPMENT RENTAL							
Actual 2006	366	Actual 2007	732	2008 Bdgt	732	Jan-Jun 2008	183
Budget Rqst	732	Revised	732	Adopted	732		
Account: 03-5600-3970-000 VEHICLE RENTAL							
Actual 2006	1,065	Actual 2007	484	2008 Bdgt	300	Jan-Jun 2008	377
Budget Rqst	900	Revised	900	Adopted	900		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 03-5600-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	39	2008 Bdgt	0	Jan-Jun 2008	20
Budget Rqst	40	Revised	40	Adopted	40		
Account: 03-5600-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	182	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	50	Actual 2007	50	2008 Bdgt	50	Jan-Jun 2008	50
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5600-4290-000 DUES & MEMBERSHIPS							
Actual 2006	679	Actual 2007	681	2008 Bdgt	500	Jan-Jun 2008	625
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Account: 03-5600-4490-000 TRAINING							
Actual 2006	35	Actual 2007	370	2008 Bdgt	350	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 03-5600-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	300	Jan-Jun 2008	602
Budget Rqst	400	Revised	400	Adopted	400		
Account: 03-5600-4502-000 BUSINESS MEALS							
Actual 2006	195	Actual 2007	165	2008 Bdgt	100	Jan-Jun 2008	217
Budget Rqst	300	Revised	300	Adopted	300		
Account: 03-5600-4505-000 TRAVEL - MILEAGE							
Actual 2006	1,978	Actual 2007	1,766	2008 Bdgt	2,000	Jan-Jun 2008	894
Budget Rqst	1,700	Revised	1,700	Adopted	1,700		
Account: 03-5600-4510-000 TRAVEL - RENTAL POOL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	65	Revised	65	Adopted	65		
Account: 03-5600-4590-000 FUEL - COUNTY FLEET							
Actual 2006	608	Actual 2007	696	2008 Bdgt	575	Jan-Jun 2008	465
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 03-5600-5010-000 COUNTY ATTORNEY							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5105-000 INVESTIGATIONS							
Actual 2006	68	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5730-000 COMP SFTWR - MAINT AGMT							
Actual 2006	0	Actual 2007	283	2008 Bdgt	0	Jan-Jun 2008	90
Budget Rqst	200	Revised	200	Adopted	200		

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03 - DSS

5600 - DSS Core Services

Account: 03-5600-5735-000 PHONES - MAINT AGMNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5760-000 COPIER - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	225	Actual 2007	681	2008 Bdgt	200	Jan-Jun 2008	212
Budget Rqst	470	Revised	470	Adopted	470		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 03-5600-5800-000 BUILDINGS - REP & MNT							
Actual 2006	1,516	Actual 2007	2,103	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	28	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-6860-000 EBT/EFT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	6,531	Actual 2007	2,852	2008 Bdgt	5,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-6885-901 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	2,907	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	3,500	Revised	3,500	Adopted	3,500		
Departments Justification:							
SEA's. vcc 8/5/08							
Account: 03-5600-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5600-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	8,522	Actual 2007	8,859	2008 Bdgt	9,563	Jan-Jun 2008	3,794
Budget Rqst	14,188	Revised	14,188	Adopted	14,188		
Departments Justification:							
Cobblestone rent. vcc 8/5/08							

Department Subtotals:

5600 - DSS Core Services

Actual 2006	307,555	Actual 2007	279,206	2008 Bdgt	243,380
Budget Rqst	506,650	Revised	516,477	Adopted	516,477

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03 - DSS

5800 - DSS Special Funds

Department: 5800 - DSS Special Funds

Account: 03-5800-2120-000 REGULAR FULL-TIME							
Actual 2006	20,052	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	7,550
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2510-000 FICA EXPENSE							
Actual 2006	1,199	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	458
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2512-000 MEDICARE EXPENSE							
Actual 2006	280	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	107
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2520-000 HEALTH INSURANCE							
Actual 2006	3,564	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	583
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2525-000 DENTAL INSURANCE							
Actual 2006	335	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	140
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2526-000 VISION INSURANCE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	694	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	301
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-2845-000 RMS ADJUSTMENTS -							
Actual 2006	0	Actual 2007	10,964	2008 Bdgt	10,953	Jan-Jun 2008	4,758
Budget Rqst	8,721	Revised	8,721	Adopted	8,721		
Account: 03-5800-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	46	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3030-000 COMPUTER SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3050-000 COPY MACHINE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3055-000 PRINTED FORMS &							
Actual 2006	61	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3650-000 ELECTRICITY & POWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3652-000 WATER & SEWER							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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03 - DSS

5800 - DSS Special Funds

Account: 03-5800-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3712-000 SOFTWARE/UPGRADE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3810-000 POSTAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3850-000 PHONE SERVICE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3875-000 OTHER TELECOMMUNICATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	50	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5800-4490-000 TRAINING							
Actual 2006	2,467	Actual 2007	4,127	2008 Bdgt	2,000	Jan-Jun 2008	710
Budget Rqst	2,300	Revised	2,300	Adopted	2,300		
Account: 03-5800-4500-000 TRAVEL - LODGING							
Actual 2006	619	Actual 2007	961	2008 Bdgt	500	Jan-Jun 2008	451
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 03-5800-4502-000 BUSINESS MEALS							
Actual 2006	60	Actual 2007	9	2008 Bdgt	50	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 03-5800-4505-000 TRAVEL - MILEAGE							
Actual 2006	574	Actual 2007	50	2008 Bdgt	300	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		

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03 - DSS

5800 - DSS Special Funds

Account: 03-5800-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5105-000 INVESTIGATIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5735-000 PHONES - MAINT AGMNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5760-000 COPIER - MAINT AGMT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5800-000 BUILDINGS - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5820-000 OFFICE EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5830-000 COMP EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-5835-000 COMMUN EQUIP - REP & MNT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-6860-000 EBT/EFT EXPENDITURES							
Actual 2006	43,690	Actual 2007	42,888	2008 Bdgt	42,611	Jan-Jun 2008	18,932
Budget Rqst	39,000	Revised	39,000	Adopted	39,000		
Account: 03-5800-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	60	Actual 2007	2,261	2008 Bdgt	500	Jan-Jun 2008	2,246
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		
Account: 03-5800-6885-950 OTHER GRANT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-6890-000 ENHANCED FUNDING							
Actual 2006	427	Actual 2007	675	2008 Bdgt	350	Jan-Jun 2008	1,281
Budget Rqst	700	Revised	700	Adopted	700		
Account: 03-5800-6891-000 PARENTAL FEES							
Actual 2006	0	Actual 2007	2,914	2008 Bdgt	0	Jan-Jun 2008	1,827
Budget Rqst	35,500	Revised	35,500	Adopted	35,500		
Departments Justification:							
Gas vouchers (25,000) & Home Nurse MOU (10,500). vcc 8/5/08							
Account: 03-5800-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 03-5800-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

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03 - DSS

5800 - DSS Special Funds

Account: 03-5800-7590-000		RMS ADJUSTMENTS -					
Actual 2006	0	Actual 2007	1,700	2008 Bdgt	1,825	Jan-Jun 2008	744
Budget Rqst	2,825	Revised	2,825	Adopted	2,825		

Department Subtotals:

5800 - DSS Special Funds

Actual 2006	74,087	Actual 2007	66,650	2008 Bdgt	59,089
Budget Rqst	94,196	Revised	94,196	Adopted	94,196

Fund Subtotals:

03 - DSS

Actual 2006	-84,047	Actual 2007	10,063	2008 Bdgt	68,668
Budget Rqst	131,120	Revised	109,455	Adopted	109,455

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05 -Contingent Fund

0005 -Contingent Fund (revenues, and transfers)

Fund: 05 -Contingent Fund

Department: 0005 -Contingent Fund (revenues, and transfers)

Account: 05-0005-1020-000 DELINQUENT PROPERTY TAX					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 05-0005-1025-000 DELINQ PROP TAX INTEREST					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 05-0005-1595-000 OTHER INTER-GOVT'L					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 05-0005-1752-000 INTERFUND REVENUES					
Actual 2006	0	Actual 2007	-150,000	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 05-0005-1810-000 INTEREST EARNINGS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0
Account: 05-0005-7095-000 MAJOR CONTINGENCIES					
Actual 2006	150,000	Actual 2007	0	2008 Bdgt	400,000 Jan-Jun 2008
Budget Rqst	400,000	Revised	400,000	Adopted	400,000
Departments Justification: 8/20 lal					

Department Subtotals:

0005 -Contingent Fund (revenues, and transfers)

Actual 2006	150,000	Actual 2007	-150,000	2008 Bdgt	400,000
Budget Rqst	400,000	Revised	400,000	Adopted	400,000

Fund Subtotals:

05 -Contingent Fund

Actual 2006	150,000	Actual 2007	-150,000	2008 Bdgt	400,000
Budget Rqst	400,000	Revised	400,000	Adopted	400,000

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09 -Sheriff's Forfeiture Fund

0009 -Sheriff's Forf Fund (revenues)

Fund: 09 -Sheriff's Forfeiture Fund

Department: 0009 -Sheriff's Forf Fund (revenues)

Account: 09-0009-1715-000 SHERIFF'S SEIZURE REVENUE							
Actual 2006	-550	Actual 2007	-550	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0009-1850-000 DONATION REVENUES							
Actual 2006	-550	Actual 2007	-7,487	2008 Bdgt	-750	Jan-Jun 2008	-2,250
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0009-1855-000 AUCTION REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0009-1990-000 MISC REFUNDS & REIMB							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0009 -Sheriff's Forf Fund (revenues)

Actual 2006	-1,100	Actual 2007	-8,037	2008 Bdgt	-750
Budget Rqst	0	Revised	0	Adopted	0

Teller County - 2009 Adopted - Detail

09 -Sheriff's Forfeiture Fund

0900 -Seizure Monies

Department: 0900 -Seizure Monies

Account: 09-0900-3020-000 OPERATING SUPPLIES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-3720-000 EQUIPMENT EXPENDITURES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-3750-000 FURNITURE/FIXTURE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-3875-000 OTHER TELECOMMUNICATIONS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-3900-000 ADS & LEGAL NOTICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-3960-000 EQUIPMENT RENTAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-4500-000 TRAVEL - LODGING					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-4502-000 BUSINESS MEALS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-4505-000 TRAVEL - MILEAGE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-5105-000 INVESTIGATIONS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-5800-000 BUILDINGS - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-6950-000 PUBLIC & EMPLOYEE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-7080-000 INTERFUND TRANSFERS OUT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-8205-000 OFFICE EQUIPMENT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-8220-000 MOTOR VEHICLES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0
Account: 09-0900-8290-000 OTHER EQUIPMENT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
					Jan-Jun 2008
					0

Teller County - 2009 Adopted - Detail

09 -Sheriff's Forfeiture Fund

0900 -Seizure Monies

Account: 09-0900-8490-000	COUNTY BUILDING UPGRADES				
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
				Jan-Jun 2008	0

Account: 09-0900-8590-000	OTHER CAP EXPENDITURES				
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
				Jan-Jun 2008	0

Department Subtotals:

0900 -Seizure Monies

Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0

Teller County - 2009 Adopted - Detail

09 -Sheriff's Forfeiture Fund

0905 -Donated Monies

Department: 0905 -Donated Monies

Account: 09-0905-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	6,027	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-3750-000 FURNITURE/FIXTURE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-4490-000 TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	2,744
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	896	Actual 2007	1,937	2008 Bdgt	1,000	Jan-Jun 2008	1,158
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-6990-000 MISCELLANEOUS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-8290-000 OTHER EQUIPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 09-0905-8590-000 OTHER CAP EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0905 -Donated Monies

Actual 2006	896	Actual 2007	7,964	2008 Bdgt	1,000
Budget Rqst	0	Revised	0	Adopted	0

Teller County - 2009 Adopted - Detail

09 -Sheriff's Forfeiture Fund

0910 -Auction Proceeds

Department: 0910 -Auction Proceeds

Account: 09-0910-3020-000 OPERATING SUPPLIES

Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 09-0910-8220-000 MOTOR VEHICLES

Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 09-0910-8290-000 OTHER EQUIPMENT

Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0910 -Auction Proceeds

Actual 2006	0	Actual 2007	0	2008 Bdgt	0		
Budget Rqst	0	Revised	0	Adopted	0		

Fund Subtotals:

09 -Sheriff's Forfeiture Fund

Actual 2006	-203	Actual 2007	-72	2008 Bdgt	250		
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

15 -Capital Projects Fund

0015 -Capital Projects Fund (revenues)

Fund: 15 -Capital Projects Fund

Department: 0015 -Capital Projects Fund (revenues)

Account: 15-0015-1060-000 COUNTY SALES TAX						
Actual 2006	-461,799	Actual 2007	-421,939	2008 Bdgt	-541,081	Jan-Jun 2008 -156,130
Budget Rqst	-518,503	Revised	-322,346	Adopted	-322,346	
Departments Justification:						
8/20 2% > '08 est of 10% > 2007, same brkdn by fund BG3YR708.xls8/20/2008 lal						
Administrative Comments:						
9/22 Per revised revenue breakdown. vcc						
11/14 revised estimate per BG3YR908.xls11/5/2008 lal						
12/1 revised breakdown by fund per rev brkdn adpt 09.xls vcc						
Account: 15-0015-1324-000 EMS SUBSIDY (CDH/RETAC)						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1405-000 PILT - FED SEC I						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1435-000 GAMING TAX						
Actual 2006	-206,466	Actual 2007	-101,482	2008 Bdgt	-152,497	Jan-Jun 2008 0
Budget Rqst	-143,845	Revised	-44,603	Adopted	-44,603	
Departments Justification:						
BG3YR708.xls8/20/2008 @ 1% > 2008, same fund brkdn. lal						
Administrative Comments:						
9/22 Per revised revenue breakdown. vcc						
11/14 revised estimate per BG3YR908.xls11/5/2008 lal						
12/1 revised breakdown by fund per rev brkdn adpt 09.xls vcc						
Account: 15-0015-1437-000 GAMING IMPACT ASST GRANTS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	-45,000	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1439-000 MINERAL IMPACT ASST						
Actual 2006	0	Actual 2007	-1,214,046	2008 Bdgt	-80,000	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1482-000 LEAF GRANT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1575-000 GOVERNMENTAL HISTORICAL						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1585-000 OTHER GOVERNMENTAL						
Actual 2006	-75,121	Actual 2007	-30,921	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1595-000 OTHER INTER-GOVT'L						
Actual 2006	-46,537	Actual 2007	-43,243	2008 Bdgt	0	Jan-Jun 2008 -16,456
Budget Rqst	0	Revised	0	Adopted	0	
Account: 15-0015-1752-000 INTERFUND REVENUES						
Actual 2006	-240,000	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

15 -Capital Projects Fund

0015 -Capital Projects Fund (revenues)

Account: 15-0015-1792-000 LEASE PROCEEDS							
Actual 2006	-3,045,000	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-0015-1810-000 INTEREST EARNINGS							
Actual 2006	-62,805	Actual 2007	-191,739	2008 Bdgt	-71,000	Jan-Jun 2008	-25,466
Budget Rqst	-50,500	Revised	-45,000	Adopted	-45,000		
Departments Justification:							
8/20 lal							
Administrative Comments:							
9/19 rev per BG3YR808.xls9/19/2008 (per revised FBal estimates)lal							
Account: 15-0015-1815-000 UNREALIZED GAIN ON							
Actual 2006	-431	Actual 2007	-3,128	2008 Bdgt	0	Jan-Jun 2008	3,256
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-0015-1850-000 DONATION REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-0015-1860-000 SALES OF FIXED ASSETS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-86,898
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-0015-1870-000 RENTAL INCOME							
Actual 2006	-74,588	Actual 2007	-78,665	2008 Bdgt	-80,000	Jan-Jun 2008	-32,663
Budget Rqst	-80,000	Revised	-80,000	Adopted	-80,000		
Departments Justification:							
8/20 lal							
Account: 15-0015-1975-000 OTHER NON-GOVT'L GRANTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-0015-1990-000 MISC REFUNDS & REIMB							
Actual 2006	-28,830	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0015 -Capital Projects Fund (revenues)

Actual 2006	-4,241,579	Actual 2007	-2,085,165	2008 Bdgt	-969,578
Budget Rqst	-792,848	Revised	-491,949	Adopted	-491,949

Teller County - 2009 Adopted - Detail

15 -Capital Projects Fund

8005 -Capital Building Costs

Department: 8005 -Capital Building Costs

Account: 15-8005-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8125-000 LEASE PRIN - REAL PROP							
Actual 2006	0	Actual 2007	504,618	2008 Bdgt	468,087	Jan-Jun 2008	468,086
Budget Rqst	487,279	Revised	487,279	Adopted	487,279		
Departments Justification:							
Input per Finance estimate. vcc 8/11/08							
Account: 15-8005-8175-000 LEASE INT - REAL PROP							
Actual 2006	10,641	Actual 2007	113,769	2008 Bdgt	104,156	Jan-Jun 2008	47,369
Budget Rqst	100,000	Revised	100,000	Adopted	100,000		
Departments Justification:							
Input per Finance estimate. vcc 8/11/08							
Account: 15-8005-8190-000 LEASE OTHER EXPENSES							
Actual 2006	62,984	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8400-251 LAND ACQUISITIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8410-000 BUILDING ACQUISITIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8410-005 BUILDING ACQUISITIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8410-051 BUILDING ACQUISITIONS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8410-056 BUILDING ACQUISITIONS							
Actual 2006	208,865	Actual 2007	2,665,373	2008 Bdgt	1,632,852	Jan-Jun 2008	617,813
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8490-000 COUNTY BUILDING UPGRADES							
Actual 2006	11,191	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8490-001 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8490-031 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8490-032 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8005-8490-051 COUNTY BUILDING UPGRADES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

15 -Capital Projects Fund

8005 -Capital Building Costs

Account: 15-8005-8590-001		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
				Jan-Jun 2008	0

Account: 15-8005-8590-050		OTHER CAP EXPENDITURES			
Actual 2006	339,827	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
				Jan-Jun 2008	0

Department Subtotals:

8005 -Capital Building Costs

Actual 2006	633,509	Actual 2007	3,283,760	2008 Bdgt	2,205,095
Budget Rqst	587,279	Revised	587,279	Adopted	587,279

Teller County - 2009 Adopted - Detail

15 -Capital Projects Fund

8010 -Capital Purchases

Department: 8010 -Capital Purchases

Account: 15-8010-7080-000 INTERFUND TRANSFERS OUT							
Actual 2006	920	Actual 2007	1,206	2008 Bdgt	0	Jan-Jun 2008	2,817
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8010-8145-000 LEASE PRIN - CAP EQUIP							
Actual 2006	10,790	Actual 2007	11,398	2008 Bdgt	12,142	Jan-Jun 2008	5,938
Budget Rqst	10,552	Revised	10,552	Adopted	10,552		
Departments Justification:							
Input per Finance estimate. vcc 8/11/08							
Account: 15-8010-8185-000 LEASE INT - CAP EQUIP							
Actual 2006	2,192	Actual 2007	1,584	2008 Bdgt	941	Jan-Jun 2008	553
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification:							
Input per Finance estimate. vcc 8/11/08							
Account: 15-8010-8190-000 LEASE OTHER EXPENSES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8010-8205-000 OFFICE EQUIPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	20,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	7,000	Adopted	7,000		
Administrative Comments:							
9/17/08 Supplemental approved at \$7,000 per BOCC. vcc							
Account: 15-8010-8210-000 COMPUTER HARDWARE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	5,921	Adopted	5,921		
Administrative Comments:							
9/17/08 Supplemental approved per BOCC. vcc							
Account: 15-8010-8212-000 COMPUTER SOFTWARE							
Actual 2006	41,206	Actual 2007	0	2008 Bdgt	116,525	Jan-Jun 2008	112,615
Budget Rqst	0	Revised	5,697	Adopted	5,697		
Administrative Comments:							
9/17/08 Supplemental approved per BOCC. vcc							
Account: 15-8010-8290-000 OTHER EQUIPMENT							
Actual 2006	171,325	Actual 2007	511,595	2008 Bdgt	0	Jan-Jun 2008	62,573
Budget Rqst	0	Revised	0	Adopted	0		
Account: 15-8010-8590-000 OTHER CAP EXPENDITURES							
Actual 2006	9,955	Actual 2007	35,000	2008 Bdgt	0	Jan-Jun 2008	20,113
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

8010 -Capital Purchases

Actual 2006	236,390	Actual 2007	560,785	2008 Bdgt	149,608		
Budget Rqst	10,852	Revised	29,470	Adopted	29,470		

Fund Subtotals:

15 -Capital Projects Fund

Actual 2006	-3,371,679	Actual 2007	1,759,381	2008 Bdgt	1,385,125		
Budget Rqst	-194,717	Revised	124,800	Adopted	124,800		

Teller County - 2009 Adopted - Detail

40 - Parks Fund

0040 - Parks

Fund: 40 - Parks Fund

Department: 0040 - Parks

Account: 40-0040-1295-000 MISCELLANEOUS FEES							
Actual 2006	-801	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1515-000 STEPS HEALTHIERUS REVS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1585-000 OTHER GOVERNMENTAL							
Actual 2006	-149,496	Actual 2007	-6,626	2008 Bdgt	-1,759	Jan-Jun 2008	-1,758
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1595-000 OTHER INTER-GOVT'L							
Actual 2006	-22,500	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1752-000 INTERFUND REVENUES							
Actual 2006	-70,000	Actual 2007	-60,000	2008 Bdgt	-35,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
8/21 per FC, Parks fund can do without GF transfer for 2008 and 2009. lal							
Account: 40-0040-1810-000 INTEREST EARNINGS							
Actual 2006	-1,253	Actual 2007	-555	2008 Bdgt	-4,000	Jan-Jun 2008	-1,426
Budget Rqst	-2,750	Revised	-4,000	Adopted	-4,000		
Departments Justification:							
8/20 lal							
Administrative Comments:							
9/19 rev per BG3YR808.xls9/19/2008 (per revised FBal estimates)lal							
Account: 40-0040-1815-000 UNREALIZED GAIN ON							
Actual 2006	-11	Actual 2007	-24	2008 Bdgt	0	Jan-Jun 2008	27
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1850-000 DONATION REVENUES							
Actual 2006	-1,341	Actual 2007	-132	2008 Bdgt	0	Jan-Jun 2008	-72
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1975-000 OTHER NON-GOVT'L GRANTS							
Actual 2006	-5,000	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1980-000 PMT IN LIEU OF SUBD LAND							
Actual 2006	-550	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1990-000 MISC REFUNDS & REIMB							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-1991-000 MISC REVENUE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2120-000 REGULAR FULL-TIME							
Actual 2006	14,060	Actual 2007	0	2008 Bdgt	3,918	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

40 - Parks Fund

0040 - Parks

Account: 40-0040-2130-000 PART-TIME/TEMP							
Actual 2006	1,098	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2180-000 VACATION LEAVE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2510-000 FICA EXPENSE							
Actual 2006	914	Actual 2007	0	2008 Bdgt	243	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2512-000 MEDICARE EXPENSE							
Actual 2006	215	Actual 2007	0	2008 Bdgt	57	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2520-000 HEALTH INSURANCE							
Actual 2006	2,008	Actual 2007	3	2008 Bdgt	1,241	Jan-Jun 2008	0
Budget Rqst	5	Revised	5	Adopted	5		
Departments Justification:							
Requested amount per Lindsey / H.R.							
Account: 40-0040-2525-000 DENTAL INSURANCE							
Actual 2006	52	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2526-000 VISION INSURANCE							
Actual 2006	118	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	479	Actual 2007	495	2008 Bdgt	450	Jan-Jun 2008	201
Budget Rqst	237	Revised	237	Adopted	237		
Departments Justification:							
Requested amount per Lindsey / H.R.							
Account: 40-0040-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	52	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2700-000 UNIFORM ALLOWANCE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	532	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-3010-000 OFFICE SUPPLIES							
Actual 2006	659	Actual 2007	163	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-3055-000 PRINTED FORMS &							
Actual 2006	47	Actual 2007	145	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

40 - Parks Fund

0040 - Parks

Account: 40-0040-3090-000 BOOKS & PERIODICALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-3654-000 PROPANE & NATURAL GAS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Moving monies from CTF fund 0045 due to CTF guidelines which state they do not cover utility bills when they "do not preserve the park site from future failure or decline". Propane used for powering concession stand.							
Account: 40-0040-3810-000 POSTAGE							
Actual 2006	196	Actual 2007	138	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-3850-000 PHONE SERVICE							
Actual 2006	1,007	Actual 2007	1,173	2008 Bdgt	1,000	Jan-Jun 2008	742
Budget Rqst	20	Revised	20	Adopted	20		
Departments Justification:							
Requested amount is for Telrite billing only based on 2008 history. Moved \$1000 to 0045 which is for cell phone usage. Cell phones are a vital part of enusuring the "park site's are kept from decline" based on CTF guidelines. TS							
Account: 40-0040-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	511	Actual 2007	422	2008 Bdgt	468	Jan-Jun 2008	364
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification:							
Requested amount per Cathy/Admin. TS							
Account: 40-0040-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	0	2008 Bdgt	25	Jan-Jun 2008	0
Budget Rqst	25	Revised	25	Adopted	25		
Account: 40-0040-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-4290-000 DUES & MEMBERSHIPS							
Actual 2006	140	Actual 2007	168	2008 Bdgt	105	Jan-Jun 2008	55
Budget Rqst	175	Revised	175	Adopted	175		
Departments Justification:							
Sam's club (\$60), T.H.E Coalition (\$25) and CPRA (\$75) memberships.							
Account: 40-0040-4490-000 TRAINING							
Actual 2006	759	Actual 2007	657	2008 Bdgt	1,000	Jan-Jun 2008	150
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Increase due to approx. \$600 for CPRA training plus other trail skills training, etc. for park's techs.							
Account: 40-0040-4500-000 TRAVEL - LODGING							
Actual 2006	303	Actual 2007	180	2008 Bdgt	583	Jan-Jun 2008	139
Budget Rqst	1,100	Revised	1,100	Adopted	1,100		
Departments Justification:							
Increase due to CPRA training and other training required for Park's techs.							
Account: 40-0040-4502-000 BUSINESS MEALS							
Actual 2006	75	Actual 2007	138	2008 Bdgt	196	Jan-Jun 2008	210
Budget Rqst	350	Revised	350	Adopted	350		
Departments Justification:							
Increase needed to cover travel / training meal expenses.							

Teller County - 2009 Adopted - Detail

40 - Parks Fund

0040 - Parks

Account: 40-0040-4505-000 TRAVEL - MILEAGE							
Actual 2006	163	Actual 2007	6	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5490-000 OTHER PROFESSIONAL							
Actual 2006	8,406	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5895-000 PARKS & GROUNDS							
Actual 2006	36	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5895-210 PARKS & GROUNDS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5895-220 PARKS & GROUNDS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5895-250 PARKS & GROUNDS							
Actual 2006	399	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-5895-251 PARKS & GROUNDS							
Actual 2006	535	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-6885-000 OTHER GRANT EXPENDITURES							
Actual 2006	82,204	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	1,619	Actual 2007	1,499	2008 Bdgt	1,500	Jan-Jun 2008	1,373
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Account: 40-0040-8590-000 OTHER CAP EXPENDITURES							
Actual 2006	100	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-8590-220 OTHER CAP EXPENDITURES							
Actual 2006	14,315	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 40-0040-8590-251 OTHER CAP EXPENDITURES							
Actual 2006	50,765	Actual 2007	6,626	2008 Bdgt	1,759	Jan-Jun 2008	1,758
Budget Rqst	0	Revised	0	Adopted	0		
Department Subtotals:							
0040 - Parks							
Actual 2006	-69,178	Actual 2007	-55,520	2008 Bdgt	-28,214		
Budget Rqst	3,162	Revised	1,912	Adopted	1,912		
Fund Subtotals:							
40 - Parks Fund							
Actual 2006	-69,178	Actual 2007	-55,520	2008 Bdgt	-28,214		
Budget Rqst	3,162	Revised	1,912	Adopted	1,912		

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Fund: 45 -Conservation Trust Fund

Department: 0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-1295-000 MISCELLANEOUS FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1455-000 STATE LOTTERY REVENUES							
Actual 2006	-148,706	Actual 2007	-138,949	2008 Bdgt	-140,000	Jan-Jun 2008	-71,471
Budget Rqst	-140,000	Revised	-140,000	Adopted	-140,000		
Departments Justification:							
8/20 lal							
Account: 45-0045-1585-000 OTHER GOVERNMENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1752-000 INTERFUND REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1810-000 INTEREST EARNINGS							
Actual 2006	-2,506	Actual 2007	-2,777	2008 Bdgt	-5,000	Jan-Jun 2008	-1,833
Budget Rqst	-3,500	Revised	-5,000	Adopted	-5,000		
Departments Justification:							
8/20 lal							
Administrative Comments:							
9/19 rev per BG3YR808.xls9/19/2008 (per revised FBal estimates)lal							
Account: 45-0045-1815-000 UNREALIZED GAIN ON							
Actual 2006	-33	Actual 2007	-128	2008 Bdgt	0	Jan-Jun 2008	134
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1850-000 DONATION REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1980-000 PMT IN LIEU OF SUBD LAND							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-1990-000 MISC REFUNDS & REIMB							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2120-000 REGULAR FULL-TIME							
Actual 2006	60,450	Actual 2007	41,427	2008 Bdgt	56,354	Jan-Jun 2008	29,400
Budget Rqst	62,213	Revised	62,414	Adopted	62,414		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 45-0045-2130-000 PART-TIME/TEMP							
Actual 2006	9,901	Actual 2007	6,462	2008 Bdgt	43,693	Jan-Jun 2008	1,965
Budget Rqst	44,592	Revised	0	Adopted	0		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 45-0045-2175-000 OVERTIME/ON-CALL							
Actual 2006	4,947	Actual 2007	496	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-2180-000 VACATION LEAVE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2510-000 FICA EXPENSE							
Actual 2006	4,564	Actual 2007	2,941	2008 Bdgt	4,984	Jan-Jun 2008	1,894
Budget Rqst	6,622	Revised	3,870	Adopted	3,870		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 45-0045-2512-000 MEDICARE EXPENSE							
Actual 2006	1,067	Actual 2007	687	2008 Bdgt	1,166	Jan-Jun 2008	443
Budget Rqst	1,549	Revised	905	Adopted	905		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 45-0045-2520-000 HEALTH INSURANCE							
Actual 2006	6,994	Actual 2007	10,428	2008 Bdgt	18,051	Jan-Jun 2008	3,655
Budget Rqst	6,794	Revised	6,794	Adopted	6,794		
Departments Justification: Requested amount per Lindsey / H.R.							
Account: 45-0045-2525-000 DENTAL INSURANCE							
Actual 2006	718	Actual 2007	809	2008 Bdgt	0	Jan-Jun 2008	761
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	206	2008 Bdgt	0	Jan-Jun 2008	177
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	3,191	Actual 2007	3,237	2008 Bdgt	2,946	Jan-Jun 2008	2,565
Budget Rqst	3,027	Revised	3,027	Adopted	3,027		
Departments Justification: Requested amount per Lindsey / H.R.							
Account: 45-0045-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	182	Actual 2007	113	2008 Bdgt	110	Jan-Jun 2008	30
Budget Rqst	150	Revised	150	Adopted	150		
Departments Justification: #'s per Vicki Caldwell e-mail.							
Account: 45-0045-2700-000 UNIFORM ALLOWANCE							
Actual 2006	248	Actual 2007	241	2008 Bdgt	225	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	2,577	Actual 2007	547	2008 Bdgt	1,205	Jan-Jun 2008	769
Budget Rqst	2,489	Revised	2,496	Adopted	2,496		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc							
Account: 45-0045-3010-000 OFFICE SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-3020-000 OPERATING SUPPLIES						
Actual 2006	0	Actual 2007	1,258	2008 Bdgt	0	Jan-Jun 2008 533
Budget Rqst	2,221	Revised	2,221	Adopted	2,221	
Departments Justification:						
Moved from 45-0045-5895-000 which is a redundant line item; 5895 monies should be site specific.						
Moved \$600 to Parks Fund 0040 due to CTF guidelines stating they do not cover custodial supplies because they do not keep the park site from decline. TS						
Account: 45-0045-3055-000 PRINTED FORMS &						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 45-0045-3090-000 BOOKS & PERIODICALS						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 45-0045-3605-000 BUILDING & SPACE RENTAL						
Actual 2006	20	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 45-0045-3652-000 WATER & SEWER						
Actual 2006	977	Actual 2007	1,339	2008 Bdgt	1,207	Jan-Jun 2008 682
Budget Rqst	1,207	Revised	1,207	Adopted	1,207	
Account: 45-0045-3654-000 PROPANE & NATURAL GAS						
Actual 2006	620	Actual 2007	940	2008 Bdgt	1,000	Jan-Jun 2008 696
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification:						
Moved \$1000 to Parks Fund 0040 based on CTF guidelines stating they do not cover utility bills that do not keep the site from decline such as propane which is primarily used at HD for maintaining the concession stand. TS						
Account: 45-0045-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	0	Actual 2007	2,545	2008 Bdgt	1,000	Jan-Jun 2008 1,239
Budget Rqst	500	Revised	500	Adopted	500	
Account: 45-0045-3750-000 FURNITURE/FIXTURE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 45-0045-3810-000 POSTAGE						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 45-0045-3850-000 PHONE SERVICE						
Actual 2006	351	Actual 2007	-39	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	
Departments Justification:						
Monies moved from Parks Fund 0040 based on CTF guidelines. Cell phone usage is a vital part of maintaining part sites to keep them from decline. TS						
Account: 45-0045-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	31	Actual 2007	185	2008 Bdgt	62	Jan-Jun 2008 91
Budget Rqst	250	Revised	250	Adopted	250	
Departments Justification:						
Increase based on history. TS						
Account: 45-0045-3886-000 LIAB, FIRE & CASUALTY INSUR						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-3960-000 EQUIPMENT RENTAL							
Actual 2006	440	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-3970-000 VEHICLE RENTAL							
Actual 2006	3,938	Actual 2007	1,524	2008 Bdgt	1,640	Jan-Jun 2008	970
Budget Rqst	1,900	Revised	1,900	Adopted	1,900		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 45-0045-3980-000 CONTRACT SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4225-000 EMPLOYEE CERT & LICENSING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4490-000 TRAINING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4502-000 BUSINESS MEALS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4505-000 TRAVEL - MILEAGE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-4590-000 FUEL - COUNTY FLEET							
Actual 2006	3,805	Actual 2007	3,848	2008 Bdgt	2,445	Jan-Jun 2008	3,251
Budget Rqst	7,200	Revised	7,200	Adopted	7,200		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 45-0045-5490-000 OTHER PROFESSIONAL							
Actual 2006	1,909	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	3,572	Actual 2007	5,950	2008 Bdgt	2,255	Jan-Jun 2008	1,434
Budget Rqst	1,800	Revised	1,800	Adopted	1,800		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-5800-000		BUILDINGS - REP & MNT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 45-0045-5840-000		OTHER EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	370	2008 Bdgt	0	Jan-Jun 2008	100
Budget Rqst	200	Revised	200	Adopted	200		
Departments Justification: Increase based on history. TS							
Account: 45-0045-5895-000		PARKS & GROUNDS					
Actual 2006	2,079	Actual 2007	2,337	2008 Bdgt	2,701	Jan-Jun 2008	416
Budget Rqst	250	Revised	48,250	Adopted	48,250		
Departments Justification: Monies moved to 3020. TS							
Administrative Comments: 9/17 Move \$48,000 from P/T personnel positions to operations per Fred and BOCC. vcc							
Account: 45-0045-5895-016		PARKS & GROUNDS					
Actual 2006	1,125	Actual 2007	191	2008 Bdgt	349	Jan-Jun 2008	0
Budget Rqst	150	Revised	150	Adopted	150		
Account: 45-0045-5895-203		PARKS & GROUNDS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	72	Jan-Jun 2008	0
Budget Rqst	50	Revised	50	Adopted	50		
Account: 45-0045-5895-210		PARKS & GROUNDS					
Actual 2006	4,831	Actual 2007	8,329	2008 Bdgt	5,067	Jan-Jun 2008	4,776
Budget Rqst	3,806	Revised	3,806	Adopted	3,806		
Departments Justification: \$400 moved to Parks Fund 0040 based on CTF guidelines stating they do not cover dumpster rental because it "does not inherently maintain the property". Amount based on 2008 history. TS							
Account: 45-0045-5895-211		PARKS & GROUNDS					
Actual 2006	446	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	106
Budget Rqst	50	Revised	50	Adopted	50		
Departments Justification: Increase based on history. TS							
Account: 45-0045-5895-220		PARKS & GROUNDS					
Actual 2006	157	Actual 2007	950	2008 Bdgt	1,694	Jan-Jun 2008	569
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 45-0045-5895-230		PARKS & GROUNDS					
Actual 2006	674	Actual 2007	1,343	2008 Bdgt	1,971	Jan-Jun 2008	324
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Account: 45-0045-5895-244		PARKS & GROUNDS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	100	Revised	100	Adopted	100		
Account: 45-0045-5895-250		PARKS & GROUNDS					
Actual 2006	0	Actual 2007	968	2008 Bdgt	0	Jan-Jun 2008	82
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Improvements needed at Sunnywood. TS							
Account: 45-0045-5895-251		PARKS & GROUNDS					
Actual 2006	224	Actual 2007	2,697	2008 Bdgt	147	Jan-Jun 2008	160
Budget Rqst	300	Revised	300	Adopted	300		
Departments Justification: Improvements/mtce to Catamount. TS							

Teller County - 2009 Adopted - Detail

45 -Conservation Trust Fund

0045 -Conservation Trust Fund (revenues, and expenditures)

Account: 45-0045-6950-000		PUBLIC & EMPLOYEE			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8290-000		OTHER EQUIPMENT			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8400-000		LAND ACQUISITIONS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8410-000		BUILDING ACQUISITIONS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8410-210		BUILDING ACQUISITIONS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8410-231		BUILDING ACQUISITIONS			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-000		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-016		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-210		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-211		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-220		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-230		OTHER CAP EXPENDITURES			
Actual 2006	1,680	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-231		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	0
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					
Account: 45-0045-8590-251		OTHER CAP EXPENDITURES			
Actual 2006	0	Actual 2007	0	2008 Bdgt	1,241
Budget Rqst	0	Revised	0	Adopted	0
Jan-Jun 2008					
0					

Department Subtotals:

0045 -Conservation Trust Fund (revenues, and expenditures)

Actual 2006	-29,337	Actual 2007	-39,514	2008 Bdgt	6,585
Budget Rqst	7,170	Revised	5,890	Adopted	5,890

Fund Subtotals:

45 -Conservation Trust Fund

Actual 2006	-29,337	Actual 2007	-39,514	2008 Bdgt	6,585
Budget Rqst	7,170	Revised	5,890	Adopted	5,890

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0070 -Wastewater Utility Fund (revenues)

Fund: 70 -Wastewater Utility Fund

Department: 0070 -Wastewater Utility Fund (revenues)

Account: 70-0070-1250-000		WASTEWATER USER FEES					
Actual 2006	-136,420	Actual 2007	-106,017	2008 Bdgt	-140,000	Jan-Jun 2008	-54,410
Budget Rqst	-120,000	Revised	-120,000	Adopted	-120,000		

Departments Justification:
8/20 lal

Account: 70-0070-1990-000		MISC REFUNDS & REIMB					
Actual 2006	-0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 70-0070-1991-000		MISC REVENUE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0070 -Wastewater Utility Fund (revenues)

Actual 2006	-136,420	Actual 2007	-106,017	2008 Bdgt	-140,000
Budget Rqst	-120,000	Revised	-120,000	Adopted	-120,000

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0700 -Wastewater Administration

Department: 0700 -Wastewater Administration

Account: 70-0700-3010-000 OFFICE SUPPLIES							
Actual 2006	27	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	23	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3886-000 LIAB, FIRE & CASUALTY INSUR							
Actual 2006	3,229	Actual 2007	2,856	2008 Bdgt	3,222	Jan-Jun 2008	2,462
Budget Rqst	2,900	Revised	2,900	Adopted	2,900		
Departments Justification:							
8/7/08 - Liab. ins. based on estimate for 2009 - CAL							
Account: 70-0700-3890-000 INSURANCE DEDUCTIBLES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3950-000 LICENSES, PERMITS & REGIST							
Actual 2006	701	Actual 2007	980	2008 Bdgt	701	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-3990-000 OTHER SERVICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-4290-000 DUES & MEMBERSHIPS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-5020-000 OTHER LEGAL EXPENSES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-5485-000 CONSULTING SERVICES							
Actual 2006	2,415	Actual 2007	2,483	2008 Bdgt	0	Jan-Jun 2008	2,925
Budget Rqst	0	Revised	35,000	Adopted	35,000		
Administrative Comments:							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 70-0700-5490-000 OTHER PROFESSIONAL							
Actual 2006	435	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0700 -Wastewater Administration

Account: 70-0700-7080-000		INTERFUND TRANSFERS OUT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-7575-000		INTEREST EXPENSE					
Actual 2006	9,437	Actual 2007	7,746	2008 Bdgt	7,400	Jan-Jun 2008	3,242
Budget Rqst	5,800	Revised	5,800	Adopted	5,800		
Departments Justification:							
8/8/08 - per finance calculation - CAL							
Account: 70-0700-8175-000		LEASE INT - REAL PROP					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-8185-000		LEASE INT - CAP EQUIP					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0700-8190-000		LEASE OTHER EXPENSES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0700 -Wastewater Administration

Actual 2006	16,247	Actual 2007	14,090	2008 Bdgt	11,323
Budget Rqst	8,700	Revised	43,700	Adopted	43,700

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0750 -Wastewater Plant Operations

Department: 0750 -Wastewater Plant Operations

Account: 70-0750-3020-000 OPERATING SUPPLIES							
Actual 2006	606	Actual 2007	15	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-3650-000 ELECTRICITY & POWER							
Actual 2006	12,913	Actual 2007	12,273	2008 Bdgt	13,824	Jan-Jun 2008	5,687
Budget Rqst	13,824	Revised	13,824	Adopted	13,824		
Account: 70-0750-3662-000 WASTE DISPOSAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	754	Actual 2007	649	2008 Bdgt	0	Jan-Jun 2008	577
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-3850-000 PHONE SERVICE							
Actual 2006	577	Actual 2007	578	2008 Bdgt	568	Jan-Jun 2008	243
Budget Rqst	650	Revised	650	Adopted	650		
Account: 70-0750-3970-000 VEHICLE RENTAL							
Actual 2006	5,800	Actual 2007	5,800	2008 Bdgt	5,800	Jan-Jun 2008	2,900
Budget Rqst	4,300	Revised	4,300	Adopted	4,300		
Departments Justification:							
\$4,000 is reimbursed to R&B each year for usage of the TDOT tractor for sludge hauling (this is part of base).							
\$300.00 per year is TCWU Rental of ISF sludge trailer. vcc 8/11/08							
Account: 70-0750-3980-000 CONTRACT SERVICES							
Actual 2006	99,666	Actual 2007	97,380	2008 Bdgt	100,309	Jan-Jun 2008	49,902
Budget Rqst	102,597	Revised	102,597	Adopted	102,597		
Departments Justification:							
8/8/08 - To cover annual contracted increase in agreement with City of WP for facility operations. - CAL							
Account: 70-0750-4590-000 FUEL - COUNTY FLEET							
Actual 2006	248	Actual 2007	112	2008 Bdgt	0	Jan-Jun 2008	661
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-5490-000 OTHER PROFESSIONAL							
Actual 2006	440	Actual 2007	0	2008 Bdgt	5,088	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	1,611	Actual 2007	389	2008 Bdgt	585	Jan-Jun 2008	400
Budget Rqst	1,000	Revised	1,000	Adopted	1,000		
Departments Justification:							
Used Fleet Estimate. vcc 8/11/08							
Account: 70-0750-5800-000 BUILDINGS - REP & MNT							
Actual 2006	207	Actual 2007	24	2008 Bdgt	0	Jan-Jun 2008	25
Budget Rqst	0	Revised	0	Adopted	0		
Account: 70-0750-5840-000 OTHER EQUIP - REP & MNT							
Actual 2006	8,406	Actual 2007	716	2008 Bdgt	0	Jan-Jun 2008	283
Budget Rqst	1,718	Revised	1,718	Adopted	1,718		
Account: 70-0750-5990-000 OTHER REPAIRS &							
Actual 2006	5,343	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	90
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0750 -Wastewater Plant Operations

Account: 70-0750-7080-000		INTERFUND TRANSFERS OUT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Account: 70-0750-7510-000		DEPRECIATION EXPENSE					
Actual 2006	61,533	Actual 2007	61,068	2008 Bdgt	61,068	Jan-Jun 2008	30,534
Budget Rqst	61,068	Revised	61,068	Adopted	61,068		

Department Subtotals:

0750 -Wastewater Plant Operations

Actual 2006	198,110	Actual 2007	179,008	2008 Bdgt	187,242
Budget Rqst	185,157	Revised	185,157	Adopted	185,157

Teller County - 2009 Adopted - Detail

70 -Wastewater Utility Fund

0755 -Wastewater Collection System Operations

Department: 0755 -Wastewater Collection System Operations

Account: 70-0755-3020-000 OPERATING SUPPLIES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0

Account: 70-0755-5490-000 OTHER PROFESSIONAL					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0

Account: 70-0755-5990-000 OTHER REPAIRS &					
Actual 2006	0	Actual 2007	0	2008 Bdgt	20,000 Jan-Jun 2008
Budget Rqst	20,000	Revised	20,000	Adopted	20,000

Departments Justification:

8/7/08 - Annual maintenance will need to continue as part of base budget to keep facility in order. - CAL

Account: 70-0755-7510-000 DEPRECIATION EXPENSE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0 Jan-Jun 2008
Budget Rqst	0	Revised	0	Adopted	0

Department Subtotals:

0755 -Wastewater Collection System Operations

Actual 2006	0	Actual 2007	0	2008 Bdgt	20,000
Budget Rqst	20,000	Revised	20,000	Adopted	20,000

Fund Subtotals:

70 -Wastewater Utility Fund

Actual 2006	77,936	Actual 2007	87,080	2008 Bdgt	78,565
Budget Rqst	93,857	Revised	128,857	Adopted	128,857

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Fund: 75 -Jail Enterprise Fund

Department: 0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-1180-000 PRISONER HOUSING FEES							
Actual 2006	-2,588,625	Actual 2007	-2,156,422	2008 Bdgt	-2,400,000	Jan-Jun 2008	-1,060,798
Budget Rqst	-3,000,000	Revised	-3,000,000	Adopted	-3,000,000		
Departments Justification:							
8/20 \$1.8 mill County, \$100,000 per month external lal							
Account: 75-0075-1182-000 COMMUNITY CORRECTION							
Actual 2006	-31,981	Actual 2007	-38,597	2008 Bdgt	-34,000	Jan-Jun 2008	-15,355
Budget Rqst	-30,000	Revised	-30,000	Adopted	-30,000		
Departments Justification:							
8/20 lal							
Account: 75-0075-1290-000 PROCESSING FEES							
Actual 2006	-16,730	Actual 2007	-14,580	2008 Bdgt	-14,000	Jan-Jun 2008	-5,400
Budget Rqst	-14,000	Revised	-14,000	Adopted	-14,000		
Departments Justification:							
8/20 lal							
Account: 75-0075-1295-000 MISCELLANEOUS FEES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-1595-000 OTHER INTER-GOVT'L							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-1595-950 OTHER INTER-GOVT'L							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-1752-000 INTERFUND REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-1810-000 INTEREST EARNINGS							
Actual 2006	-19,676	Actual 2007	-21,075	2008 Bdgt	-35,000	Jan-Jun 2008	-21,485
Budget Rqst	-21,000	Revised	-21,000	Adopted	-21,000		
Departments Justification:							
8/20 lal							
Account: 75-0075-1880-901 INMATE WELFARE REVENUE							
Actual 2006	-43,870	Actual 2007	-29,051	2008 Bdgt	-35,000	Jan-Jun 2008	-23,319
Budget Rqst	-35,000	Revised	-38,000	Adopted	-38,000		
Departments Justification:							
8/20 lal							
Administrative Comments:							
9/17 increase estimated revenues to match exps. move 2008 processing fees out of this line #, then check actual inmate welfare revenues for possible adjustment to 2009 adopted revenues and expenditures. lal							
11/14 adj per 11/13 review and email lal							
Account: 75-0075-1990-000 MISC REFUNDS & REIMB							
Actual 2006	-5,425	Actual 2007	-26,113	2008 Bdgt	-5,000	Jan-Jun 2008	-14,398
Budget Rqst	-10,000	Revised	-10,000	Adopted	-10,000		
Departments Justification:							
8/20 lal							

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-1991-000 MISC REVENUE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-2120-000 REGULAR FULL-TIME							
Actual 2006	1,015,035	Actual 2007	1,070,949	2008 Bdgt	1,067,749	Jan-Jun 2008	522,697
Budget Rqst	1,181,032	Revised	1,183,256	Adopted	1,183,256		
Administrative Comments:							
8/27 originally input @ 32 FTE's per CL. lal							
9/16/08 Per revised H/R spreadsheet. vcc							
9/18 Per Revised H/R spreadsheet. vcc							
Account: 75-0075-2175-000 OVERTIME/ON-CALL							
Actual 2006	1,799	Actual 2007	6,066	2008 Bdgt	5,000	Jan-Jun 2008	5,282
Budget Rqst	5,000	Revised	5,000	Adopted	5,000		
Departments Justification:							
Same as 2008. KMD							
Account: 75-0075-2180-000 VACATION LEAVE							
Actual 2006	3,133	Actual 2007	-313	2008 Bdgt	4,000	Jan-Jun 2008	0
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		
Departments Justification:							
Amount given by VC in finance. KMD							
Account: 75-0075-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-2510-000 FICA EXPENSE							
Actual 2006	61,063	Actual 2007	66,591	2008 Bdgt	67,081	Jan-Jun 2008	33,005
Budget Rqst	73,224	Revised	73,362	Adopted	73,362		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
9/18 Per Revised H/R spreadsheet. vcc							
Account: 75-0075-2512-000 MEDICARE EXPENSE							
Actual 2006	14,280	Actual 2007	15,573	2008 Bdgt	15,688	Jan-Jun 2008	7,719
Budget Rqst	17,125	Revised	17,157	Adopted	17,157		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
9/18 Per Revised H/R spreadsheet. vcc							
Account: 75-0075-2520-000 HEALTH INSURANCE							
Actual 2006	144,418	Actual 2007	172,559	2008 Bdgt	181,400	Jan-Jun 2008	96,398
Budget Rqst	236,015	Revised	246,926	Adopted	246,926		
Departments Justification:							
EAP \$868.00 from Chapman, HR. have yet to receive the health figures. KMD							
Administrative Comments:							
9/16/08 Revised per L. Chapman email. vcc							
Account: 75-0075-2525-000 DENTAL INSURANCE							
Actual 2006	16,996	Actual 2007	17,510	2008 Bdgt	0	Jan-Jun 2008	8,652
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-2526-000 VISION INSURANCE							
Actual 2006	4,962	Actual 2007	4,962	2008 Bdgt	0	Jan-Jun 2008	2,422
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-2530-000		WORKER'S COMP INSURANCE					
Actual 2006	36,930	Actual 2007	40,167	2008 Bdgt	36,552	Jan-Jun 2008	38,840
Budget Rqst	45,831	Revised	45,831	Adopted	45,831		
Departments Justification: Per Chapman in HR. KMD							

Account: 75-0075-2550-000		STATE UNEMPLOYMENT INSUR					
Actual 2006	2,994	Actual 2007	3,255	2008 Bdgt	3,800	Jan-Jun 2008	558
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Departments Justification: Amount given by VC in Finance. KMD							

Account: 75-0075-2700-000		UNIFORM ALLOWANCE					
Actual 2006	15,650	Actual 2007	25,866	2008 Bdgt	22,400	Jan-Jun 2008	24,836
Budget Rqst	25,866	Revised	25,866	Adopted	25,866		
Departments Justification: In 2007 the jail had 32 employees. In 2008 we had dropped to 30 employees.							

The jail is now employing 32 employees, so our 2009 request should be the same as 2007 actual. KMD

Administrative Comments:

8/27 32 x \$800 = \$25,600, and not all receive uniform allowance?? lal

Account: 75-0075-2800-000		RETIREMENT CONTRIBUTION					
Actual 2006	32,460	Actual 2007	33,447	2008 Bdgt	44,097	Jan-Jun 2008	17,153
Budget Rqst	45,604	Revised	47,303	Adopted	47,303		
Administrative Comments: 9/16/08 Per revised H/R spreadsheet. vcc 9/18 Per Revised H/R spreadsheet. vcc							

Account: 75-0075-3010-000		OFFICE SUPPLIES					
Actual 2006	2,767	Actual 2007	3,448	2008 Bdgt	3,000	Jan-Jun 2008	2,600
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Departments Justification: Same as 2008 - KMD							

Account: 75-0075-3020-000		OPERATING SUPPLIES					
Actual 2006	10,240	Actual 2007	6,744	2008 Bdgt	9,500	Jan-Jun 2008	1,660
Budget Rqst	9,500	Revised	9,500	Adopted	9,500		
Departments Justification: Same as 2008, KMD							
Administrative Comments: 8/27 12 mos = \$5000?? lal							

Account: 75-0075-3030-000		COMPUTER SUPPLIES					
Actual 2006	2,419	Actual 2007	2,238	2008 Bdgt	2,000	Jan-Jun 2008	1,960
Budget Rqst	2,000	Revised	2,000	Adopted	2,000		
Departments Justification: Same as 2008, KMD							
Administrative Comments: 9/9 cut supplemental in half lal							

Account: 75-0075-3050-000		COPY MACHINE SUPPLIES					
Actual 2006	325	Actual 2007	503	2008 Bdgt	800	Jan-Jun 2008	0
Budget Rqst	800	Revised	800	Adopted	800		
Departments Justification: Same as 2008, KMD							
Administrative Comments: 8/27 what have we done in 2008? lal							

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-3055-000 PRINTED FORMS &						
Actual 2006	1,861	Actual 2007	2,416	2008 Bdgt	1,500	Jan-Jun 2008 1,115
Budget Rqst	1,500	Revised	1,500	Adopted	1,500	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 75-0075-3090-000 BOOKS & PERIODICALS						
Actual 2006	10	Actual 2007	30	2008 Bdgt	75	Jan-Jun 2008 0
Budget Rqst	75	Revised	75	Adopted	75	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 75-0075-3100-000 AMMUNITION SUPPLIES						
Actual 2006	0	Actual 2007	1,725	2008 Bdgt	0	Jan-Jun 2008 408
Budget Rqst	0	Revised	0	Adopted	0	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 75-0075-3110-000 PHOTO SUPPLIES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 75-0075-3180-000 INMATE MEALS						
Actual 2006	177,788	Actual 2007	142,950	2008 Bdgt	125,000	Jan-Jun 2008 70,766
Budget Rqst	125,000	Revised	200,000	Adopted	200,000	
Departments Justification: Same as 2008 - KMD						
Administrative Comments: Based on estimated 2008 total of \$200,000 looks like supplemental s/b for about \$75,000 instead of \$25,000. vcc 9/3/08 9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc						
<hr/>						
Account: 75-0075-3650-000 ELECTRICITY & POWER						
Actual 2006	49,575	Actual 2007	46,319	2008 Bdgt	53,500	Jan-Jun 2008 19,897
Budget Rqst	53,500	Revised	53,500	Adopted	53,500	
Departments Justification: Same as 2008 - KMD						
Administrative Comments: 8/27 s/b 48-50,000 based on actuals? lal						
<hr/>						
Account: 75-0075-3652-000 WATER & SEWER						
Actual 2006	80,369	Actual 2007	42,790	2008 Bdgt	40,000	Jan-Jun 2008 25,582
Budget Rqst	40,000	Revised	40,000	Adopted	40,000	
Departments Justification: Same as 2008 - KMD						
Administrative Comments: Based on estimated 2008 total of \$68,000 looks like supplemental s/b for more. However may be able to cover part of the supplemental using estimated savings from 3654. vcc 9/3/08						
<hr/>						
Account: 75-0075-3654-000 PROPANE & NATURAL GAS						
Actual 2006	35,198	Actual 2007	23,822	2008 Bdgt	40,465	Jan-Jun 2008 15,281
Budget Rqst	40,465	Revised	40,465	Adopted	40,465	
Departments Justification: Same as 2008 - KMD						
Administrative Comments: 8/27 high, based on actuals lal 9/3/08 Estimated 2008 total is about \$26,000. vcc						

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-3662-000 WASTE DISPOSAL						
Actual 2006	5,550	Actual 2007	5,813	2008 Bdgt	5,000	Jan-Jun 2008 3,182
Budget Rqst	5,000	Revised	5,000	Adopted	5,000	
Departments Justification: Same as 2008 - KMD						
<hr/>						
Account: 75-0075-3720-000 EQUIPMENT EXPENDITURES						
Actual 2006	2,935	Actual 2007	10,661	2008 Bdgt	0	Jan-Jun 2008 10
Budget Rqst	0	Revised	0	Adopted	0	
Administrative Comments: 8/27 copier s/ go through Admin for better prices? (s/have gone through CIP process) lal 9/9 copier to be considered w/ cip's lal 9/17 copier approved by BOCC to be purchased thru JEF but needs to be capitalized so it will not hit an expense account. vcc						
<hr/>						
Account: 75-0075-3750-000 FURNITURE/FIXTURE						
Actual 2006	180	Actual 2007	0	2008 Bdgt	200	Jan-Jun 2008 96
Budget Rqst	200	Revised	200	Adopted	200	
Departments Justification: Same as 2008, KMD						
Administrative Comments: 9/9 adjust to \$500 lal						
<hr/>						
Account: 75-0075-3810-000 POSTAGE						
Actual 2006	1,261	Actual 2007	404	2008 Bdgt	527	Jan-Jun 2008 123
Budget Rqst	527	Revised	527	Adopted	527	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 75-0075-3850-000 PHONE SERVICE						
Actual 2006	9,458	Actual 2007	11,543	2008 Bdgt	9,000	Jan-Jun 2008 4,610
Budget Rqst	9,000	Revised	9,000	Adopted	9,000	
Departments Justification: Same as 2008, KMD						
Administrative Comments: 8/27 what caused 22% incr in 2007 > 2006? lal 9/9 s/b \$1500 supp request lal						
<hr/>						
Account: 75-0075-3875-000 OTHER TELECOMMUNICATIONS						
Actual 2006	930	Actual 2007	1,132	2008 Bdgt	1,560	Jan-Jun 2008 444
Budget Rqst	1,560	Revised	1,560	Adopted	1,560	
Departments Justification: Same as 2008, KMD						
<hr/>						
Account: 75-0075-3886-000 LIAB, FIRE & CASUALTY INSUR						
Actual 2006	37,622	Actual 2007	17,816	2008 Bdgt	17,879	Jan-Jun 2008 13,886
Budget Rqst	16,800	Revised	16,800	Adopted	16,800	
Departments Justification: Per London, KMD						
<hr/>						
Account: 75-0075-3890-000 INSURANCE DEDUCTIBLES						
Actual 2006	999	Actual 2007	-5,635	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
<hr/>						
Account: 75-0075-3900-000 ADS & LEGAL NOTICES						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-3950-000		LICENSES, PERMITS & REGIST					
Actual 2006	0	Actual 2007	137	2008 Bdgt	0	Jan-Jun 2008	40
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-3970-000		VEHICLE RENTAL					
Actual 2006	6,031	Actual 2007	2,370	2008 Bdgt	1,400	Jan-Jun 2008	401
Budget Rqst	1,330	Revised	1,330	Adopted	1,330		
Departments Justification: Per Fleet estimate. vcc 8/13/08							
Account: 75-0075-3980-000		CONTRACT SERVICES					
Actual 2006	2,145	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-4225-000		EMPLOYEE CERT & LICENSING					
Actual 2006	140	Actual 2007	193	2008 Bdgt	60	Jan-Jun 2008	0
Budget Rqst	60	Revised	60	Adopted	60		
Departments Justification: Same as 2008 - KMD							
Account: 75-0075-4290-000		DUES & MEMBERSHIPS					
Actual 2006	500	Actual 2007	460	2008 Bdgt	500	Jan-Jun 2008	70
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification: Same as 2008 - KMD							
Account: 75-0075-4490-000		TRAINING					
Actual 2006	1,750	Actual 2007	1,845	2008 Bdgt	2,500	Jan-Jun 2008	95
Budget Rqst	2,500	Revised	2,500	Adopted	2,500		
Departments Justification: Same as 2008, KMD							
Account: 75-0075-4500-000		TRAVEL - LODGING					
Actual 2006	221	Actual 2007	862	2008 Bdgt	500	Jan-Jun 2008	418
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification: Same as 2008, KMD							
Account: 75-0075-4502-000		BUSINESS MEALS					
Actual 2006	380	Actual 2007	452	2008 Bdgt	500	Jan-Jun 2008	294
Budget Rqst	500	Revised	500	Adopted	500		
Departments Justification: Same as 2008, KMD							
Account: 75-0075-4505-000		TRAVEL - MILEAGE					
Actual 2006	111	Actual 2007	54	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Same as 2008, KMD							
Account: 75-0075-4550-000		EXTRADITION SERVICES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-4590-000		FUEL - COUNTY FLEET					
Actual 2006	4,232	Actual 2007	4,237	2008 Bdgt	2,520	Jan-Jun 2008	2,495
Budget Rqst	4,267	Revised	4,267	Adopted	4,267		
Departments Justification: Per Fleet estimate. vcc 8/13/08							

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-5030-000 PRISONER MEDICAL						
Actual 2006	273,698	Actual 2007	282,361	2008 Bdgt	301,483	Jan-Jun 2008 147,362
Budget Rqst	301,483	Revised	301,483	Adopted	301,483	
Departments Justification:						
Not input by Department but requested per phone call from Stan Bishop. Input the amount in base at this time per Cathy London. vcc 8/11/08						
Account: 75-0075-5105-000 INVESTIGATIONS						
Actual 2006	1,625	Actual 2007	1,125	2008 Bdgt	1,500	Jan-Jun 2008 625
Budget Rqst	1,500	Revised	1,500	Adopted	1,500	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5300-000 IN-HOUSE TRAINING						
Actual 2006	1,590	Actual 2007	1,264	2008 Bdgt	1,000	Jan-Jun 2008 1,015
Budget Rqst	1,000	Revised	1,000	Adopted	1,000	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5490-000 OTHER PROFESSIONAL						
Actual 2006	5,900	Actual 2007	2,921	2008 Bdgt	5,000	Jan-Jun 2008 2,800
Budget Rqst	3,000	Revised	3,000	Adopted	3,000	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5710-000 EQUIPMENT - MAINT AGMT						
Actual 2006	8,450	Actual 2007	8,450	2008 Bdgt	7,800	Jan-Jun 2008 5,679
Budget Rqst	7,800	Revised	7,800	Adopted	7,800	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5730-000 COMP SFTWR - MAINT AGMT						
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	
Account: 75-0075-5760-000 COPIER - MAINT AGMT						
Actual 2006	1,885	Actual 2007	2,305	2008 Bdgt	2,000	Jan-Jun 2008 2,010
Budget Rqst	2,000	Revised	2,000	Adopted	2,000	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5790-000 COUNTY FLEET - REP & MNT						
Actual 2006	3,545	Actual 2007	3,658	2008 Bdgt	1,253	Jan-Jun 2008 1,586
Budget Rqst	997	Revised	997	Adopted	997	
Departments Justification:						
Same as 2008, KMD						
Changed to \$997 per Fleet estimates. vcc 8/13/08						
Account: 75-0075-5800-000 BUILDINGS - REP & MNT						
Actual 2006	63,906	Actual 2007	0	2008 Bdgt	500	Jan-Jun 2008 0
Budget Rqst	500	Revised	500	Adopted	500	
Departments Justification:						
Same as 2008, KMD						
Account: 75-0075-5820-000 OFFICE EQUIP - REP & MNT						
Actual 2006	212	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008 0
Budget Rqst	0	Revised	0	Adopted	0	

Teller County - 2009 Adopted - Detail

75 -Jail Enterprise Fund

0075 -Jail Enterprise Fund (revenues and expenditures)

Account: 75-0075-5830-000		COMP EQUIP - REP & MNT					
Actual 2006	684	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-5835-000		COMMUN EQUIP - REP & MNT					
Actual 2006	0	Actual 2007	1,930	2008 Bdgt	250	Jan-Jun 2008	99
Budget Rqst	250	Revised	250	Adopted	250		
Departments Justification: Same as 2008, KMD							
Account: 75-0075-5840-000		OTHER EQUIP - REP & MNT					
Actual 2006	17,529	Actual 2007	71	2008 Bdgt	0	Jan-Jun 2008	1,117
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-6440-901		INMATE WELFARE					
Actual 2006	56,018	Actual 2007	34,570	2008 Bdgt	45,000	Jan-Jun 2008	35,737
Budget Rqst	45,000	Revised	38,000	Adopted	38,000		
Departments Justification: Same as 2008, KMD							
Administrative Comments: 11/14 adj per 11/13 review and email lal							
Account: 75-0075-6950-000		PUBLIC & EMPLOYEE					
Actual 2006	157	Actual 2007	443	2008 Bdgt	480	Jan-Jun 2008	73
Budget Rqst	480	Revised	480	Adopted	480		
Account: 75-0075-7080-000		INTERFUND TRANSFERS OUT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-7510-000		DEPRECIATION EXPENSE					
Actual 2006	197,296	Actual 2007	197,376	2008 Bdgt	198,256	Jan-Jun 2008	99,128
Budget Rqst	198,256	Revised	198,256	Adopted	198,256		
Departments Justification: Same as 2008 per Sandy in Finance. KMD							
Account: 75-0075-7520-000		AMORTIZATION EXPENSE					
Actual 2006	11,668	Actual 2007	11,668	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	11,700	Revised	11,700	Adopted	11,700		
Departments Justification: Per F/O estimate. vcc 8/20/08							
Account: 75-0075-8125-000		LEASE PRIN - REAL PROP					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 75-0075-8175-000		LEASE INT - REAL PROP					
Actual 2006	278,226	Actual 2007	271,787	2008 Bdgt	265,000	Jan-Jun 2008	98,494
Budget Rqst	260,000	Revised	260,000	Adopted	260,000		
Departments Justification: Per Litwin in Finance. KMD							
Account: 75-0075-8290-000		OTHER EQUIPMENT					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0075 -Jail Enterprise Fund (revenues and expenditures)

Actual 2006	815	Actual 2007	316,068	2008 Bdgt	72,525
Budget Rqst	-320,503	Revised	-240,499	Adopted	-240,499

Fund Subtotals:

75 -Jail Enterprise Fund

Actual 2006	815	Actual 2007	316,068	2008 Bdgt	72,525
Budget Rqst	-320,503	Revised	-240,499	Adopted	-240,499

Teller County - 2009 Adopted - Detail

85 -Fleet Management - Internal Sv

0085 -Fleet Management - Internal Svce Fund (revenues)

Fund: 85 -Fleet Management - Internal Sv

Department: 0085 -Fleet Management - Internal Svce Fund (revenues)

Account: 85-0085-1230-000 VEHICLE & EQUIP RENTAL FEES							
Actual 2006	-560,420	Actual 2007	-291,205	2008 Bdgt	-400,000	Jan-Jun 2008	-172,505
Budget Rqst	-450,000	Revised	-450,000	Adopted	-450,000		
Departments Justification: 8/20 lal							
Account: 85-0085-1235-000 VEHICLE & EQUIP R&M FEES							
Actual 2006	-534,940	Actual 2007	-479,268	2008 Bdgt	-450,000	Jan-Jun 2008	-235,937
Budget Rqst	-425,000	Revised	-425,000	Adopted	-425,000		
Departments Justification: 8/20 lal							
Account: 85-0085-1237-000 VEH & EQUIP FUEL REVENUE							
Actual 2006	-421,130	Actual 2007	-470,179	2008 Bdgt	-350,000	Jan-Jun 2008	-305,133
Budget Rqst	-525,000	Revised	-525,000	Adopted	-525,000		
Departments Justification: 8/20 lal							
Account: 85-0085-1239-000 INSURANCE REIMBURSEMENTS							
Actual 2006	-82,856	Actual 2007	-10,248	2008 Bdgt	0	Jan-Jun 2008	-7,095
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1245-000 EXTERNAL R&M FEES							
Actual 2006	-33,945	Actual 2007	-37,266	2008 Bdgt	-40,000	Jan-Jun 2008	-22,454
Budget Rqst	-30,000	Revised	-30,000	Adopted	-30,000		
Departments Justification: 8/20 lal							
Account: 85-0085-1435-000 GAMING TAX							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1437-000 GAMING IMPACT ASST GRANTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1439-000 MINERAL IMPACT ASST							
Actual 2006	0	Actual 2007	-260,287	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1595-950 OTHER INTER-GOVT'L							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1752-000 INTERFUND REVENUES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1810-000 INTEREST EARNINGS							
Actual 2006	-90,226	Actual 2007	-99,985	2008 Bdgt	-100,000	Jan-Jun 2008	-35,856
Budget Rqst	-70,000	Revised	-66,000	Adopted	-66,000		
Departments Justification: 8/20 lal							
Administrative Comments: 9/19 rev per BG3YR808.xls9/19/2008 (per revised FBal estimates)lal							

Teller County - 2009 Adopted - Detail

85 -Fleet Management - Internal Sv

0085 -Fleet Management - Internal Svce Fund (revenues)

Account: 85-0085-1815-000		UNREALIZED GAIN ON					
Actual 2006	-1,079	Actual 2007	-4,593	2008 Bdgt	0	Jan-Jun 2008	4,824
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1860-000		SALES OF FIXED ASSETS					
Actual 2006	-26,545	Actual 2007	-51,000	2008 Bdgt	-50,000	Jan-Jun 2008	-200
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1990-000		MISC REFUNDS & REIMB					
Actual 2006	-314	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	-4,108
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0085-1991-000		MISC REVENUE					
Actual 2006	-1,029	Actual 2007	-1,691	2008 Bdgt	-1,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0085 -Fleet Management - Internal Svce Fund (revenues)

Actual 2006	-1,752,489	Actual 2007	-1,705,725	2008 Bdgt	-1,391,000
Budget Rqst	-1,500,000	Revised	-1,496,000	Adopted	-1,496,000

Teller County - 2009 Adopted - Detail

85 -Fleet Management - Internal Sv

0850 -Fleet Management - Admin

Department: 0850 -Fleet Management - Admin

Account: 85-0850-2120-000 REGULAR FULL-TIME							
Actual 2006	44,099	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2175-000 OVERTIME/ON-CALL							
Actual 2006	360	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2180-000 VACATION LEAVE							
Actual 2006	-3,187	Actual 2007	-2,657	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2510-000 FICA EXPENSE							
Actual 2006	2,702	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2512-000 MEDICARE EXPENSE							
Actual 2006	632	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2520-000 HEALTH INSURANCE							
Actual 2006	7,912	Actual 2007	227	2008 Bdgt	226	Jan-Jun 2008	111
Budget Rqst	226	Revised	226	Adopted	226		
Account: 85-0850-2525-000 DENTAL INSURANCE							
Actual 2006	600	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2526-000 VISION INSURANCE							
Actual 2006	177	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2530-000 WORKER'S COMP INSURANCE							
Actual 2006	10,704	Actual 2007	10,580	2008 Bdgt	9,628	Jan-Jun 2008	10,281
Budget Rqst	12,132	Revised	12,132	Adopted	12,132		
Departments Justification:							
Per Lindsey							
Account: 85-0850-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	726	Actual 2007	148	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	1,764	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3010-000 OFFICE SUPPLIES							
Actual 2006	34	Actual 2007	263	2008 Bdgt	0	Jan-Jun 2008	23
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3055-000 PRINTED FORMS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Teller County - 2009 Adopted - Detail

85 -Fleet Management - Internal Sv

0850 -Fleet Management - Admin

Account: 85-0850-3090-000		BOOKS & PERIODICALS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3712-000		SOFTWARE/UPGRADE					
Actual 2006	675	Actual 2007	850	2008 Bdgt	300	Jan-Jun 2008	175
Budget Rqst	478	Revised	478	Adopted	478		
Account: 85-0850-3720-000		EQUIPMENT EXPENDITURES					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	7,864	Revised	7,864	Adopted	7,864		
Departments Justification:							
Due to new Public Works building.							
Account: 85-0850-3750-000		FURNITURE/FIXTURE					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3810-000		POSTAGE					
Actual 2006	61	Actual 2007	122	2008 Bdgt	0	Jan-Jun 2008	52
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3850-000		PHONE SERVICE					
Actual 2006	1,334	Actual 2007	1,307	2008 Bdgt	1,266	Jan-Jun 2008	587
Budget Rqst	1,266	Revised	1,266	Adopted	1,266		
Account: 85-0850-3875-000		OTHER TELECOMMUNICATIONS					
Actual 2006	51	Actual 2007	45	2008 Bdgt	50	Jan-Jun 2008	13
Budget Rqst	50	Revised	50	Adopted	50		
Account: 85-0850-3886-000		LIAB, FIRE & CASUALTY INSUR					
Actual 2006	1,742	Actual 2007	1,564	2008 Bdgt	1,564	Jan-Jun 2008	1,349
Budget Rqst	1,630	Revised	1,630	Adopted	1,630		
Departments Justification:							
Per Cathy London's estimates.							
Account: 85-0850-3900-000		ADS & LEGAL NOTICES					
Actual 2006	393	Actual 2007	0	2008 Bdgt	250	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 85-0850-3950-000		LICENSES, PERMITS & REGIST					
Actual 2006	205	Actual 2007	272	2008 Bdgt	300	Jan-Jun 2008	202
Budget Rqst	300	Revised	300	Adopted	300		
Account: 85-0850-3970-000		VEHICLE RENTAL					
Actual 2006	1,808	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-3980-000		CONTRACT SERVICES					
Actual 2006	4,997	Actual 2007	527	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-4225-000		EMPLOYEE CERT & LICENSING					
Actual 2006	220	Actual 2007	100	2008 Bdgt	200	Jan-Jun 2008	0
Budget Rqst	200	Revised	200	Adopted	200		
Account: 85-0850-4290-000		DUES & MEMBERSHIPS					
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-4490-000		TRAINING					
Actual 2006	0	Actual 2007	0	2008 Bdgt	1,200	Jan-Jun 2008	0
Budget Rqst	1,200	Revised	1,200	Adopted	1,200		

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0850 -Fleet Management - Admin

Account: 85-0850-4500-000 TRAVEL - LODGING							
Actual 2006	0	Actual 2007	0	2008 Bdgt	500	Jan-Jun 2008	0
Budget Rqst	500	Revised	500	Adopted	500		
Account: 85-0850-4502-000 BUSINESS MEALS							
Actual 2006	83	Actual 2007	64	2008 Bdgt	80	Jan-Jun 2008	72
Budget Rqst	80	Revised	80	Adopted	80		
Account: 85-0850-4505-000 TRAVEL - MILEAGE							
Actual 2006	110	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-4590-000 FUEL - COUNTY FLEET							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-5490-000 OTHER PROFESSIONAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-5730-000 COMP SFTWR - MAINT AGMT							
Actual 2006	175	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	2,448	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-6245-950 OTHER COMMUNITY SVCES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-6950-000 PUBLIC & EMPLOYEE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0850-7510-000 DEPRECIATION EXPENSE							
Actual 2006	662,531	Actual 2007	613,876	2008 Bdgt	536,813	Jan-Jun 2008	327,155
Budget Rqst	651,273	Revised	651,273	Adopted	651,273		
Departments Justification:							
Per Sandy's spreadsheet							
Account: 85-0850-8210-000 COMPUTER HARDWARE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	178	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Departments Justification:							
Moved to software expense, these monies will be used to purchase software to interface with Jet Fleet and Gas Boy.							

Department Subtotals:

0850 -Fleet Management - Admin

Actual 2006	743,362	Actual 2007	627,292	2008 Bdgt	552,555
Budget Rqst	677,699	Revised	677,699	Adopted	677,699

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85 -Fleet Management - Internal Sv

0855 -Fleet Management - Operations

Department: 0855 -Fleet Management - Operations

Account: 85-0855-2120-000 REGULAR FULL-TIME							
Actual 2006	194,136	Actual 2007	198,920	2008 Bdgt	203,819	Jan-Jun 2008	101,909
Budget Rqst	209,925	Revised	209,665	Adopted	209,665		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 85-0855-2175-000 OVERTIME/ON-CALL							
Actual 2006	3,247	Actual 2007	59	2008 Bdgt	2,000	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-2180-000 VACATION LEAVE							
Actual 2006	0	Actual 2007	0	2008 Bdgt	1,500	Jan-Jun 2008	0
Budget Rqst	1,500	Revised	1,500	Adopted	1,500		
Account: 85-0855-2190-000 OTHER SALARY ADJUSTMENTS							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-2510-000 FICA EXPENSE							
Actual 2006	12,001	Actual 2007	11,795	2008 Bdgt	12,637	Jan-Jun 2008	6,025
Budget Rqst	13,015	Revised	12,999	Adopted	12,999		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 85-0855-2512-000 MEDICARE EXPENSE							
Actual 2006	2,774	Actual 2007	2,791	2008 Bdgt	2,955	Jan-Jun 2008	1,409
Budget Rqst	3,044	Revised	3,040	Adopted	3,040		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							
Account: 85-0855-2520-000 HEALTH INSURANCE							
Actual 2006	28,888	Actual 2007	36,388	2008 Bdgt	43,581	Jan-Jun 2008	20,728
Budget Rqst	49,265	Revised	49,265	Adopted	49,265		
Account: 85-0855-2525-000 DENTAL INSURANCE							
Actual 2006	3,628	Actual 2007	3,648	2008 Bdgt	0	Jan-Jun 2008	1,824
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-2526-000 VISION INSURANCE							
Actual 2006	886	Actual 2007	886	2008 Bdgt	0	Jan-Jun 2008	443
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-2550-000 STATE UNEMPLOYMENT INSUR							
Actual 2006	0	Actual 2007	457	2008 Bdgt	700	Jan-Jun 2008	102
Budget Rqst	600	Revised	600	Adopted	600		
Account: 85-0855-2700-000 UNIFORM ALLOWANCE							
Actual 2006	3,479	Actual 2007	3,300	2008 Bdgt	0	Jan-Jun 2008	1,406
Budget Rqst	3,000	Revised	3,000	Adopted	3,000		
Departments Justification:							
8/22 Added funding skipped in error for 2008. lal							
Account: 85-0855-2800-000 RETIREMENT CONTRIBUTION							
Actual 2006	9,929	Actual 2007	9,081	2008 Bdgt	9,353	Jan-Jun 2008	5,141
Budget Rqst	10,918	Revised	10,907	Adopted	10,907		
Administrative Comments:							
9/16/08 Per revised H/R spreadsheet. vcc							

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85 -Fleet Management - Internal Sv

0855 -Fleet Management - Operations

Account: 85-0855-3020-000 OPERATING SUPPLIES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-3310-000 SHOP SUPPLIES							
Actual 2006	205,019	Actual 2007	227,058	2008 Bdgt	180,000	Jan-Jun 2008	181,148
Budget Rqst	180,000	Revised	180,000	Adopted	180,000		
Account: 85-0855-3312-000 EXTERNAL SHOP REPAIRS							
Actual 2006	50,466	Actual 2007	49,184	2008 Bdgt	38,000	Jan-Jun 2008	12,752
Budget Rqst	38,000	Revised	38,000	Adopted	38,000		
Account: 85-0855-3320-000 FUEL							
Actual 2006	405,464	Actual 2007	463,441	2008 Bdgt	327,488	Jan-Jun 2008	308,378
Budget Rqst	329,988	Revised	542,000	Adopted	542,000		
Administrative Comments:							
9/2 matching revenues to supplemental (from depts) was input as base rev, not supp. lal							
9/16/08 Per 9/8 & 9/9 bdgt mtgs. vcc							
Account: 85-0855-3720-000 EQUIPMENT EXPENDITURES							
Actual 2006	4,277	Actual 2007	1,966	2008 Bdgt	4,000	Jan-Jun 2008	1,474
Budget Rqst	4,000	Revised	4,000	Adopted	4,000		
Account: 85-0855-3900-000 ADS & LEGAL NOTICES							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-3960-000 EQUIPMENT RENTAL							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-3970-000 VEHICLE RENTAL							
Actual 2006	0	Actual 2007	906	2008 Bdgt	400	Jan-Jun 2008	30
Budget Rqst	360	Revised	360	Adopted	360		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 85-0855-4490-000 TRAINING							
Actual 2006	0	Actual 2007	18	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-4590-000 FUEL - COUNTY FLEET							
Actual 2006	2,182	Actual 2007	2,533	2008 Bdgt	1,500	Jan-Jun 2008	658
Budget Rqst	1,350	Revised	1,350	Adopted	1,350		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 85-0855-5790-000 COUNTY FLEET - REP & MNT							
Actual 2006	2,902	Actual 2007	4,294	2008 Bdgt	1,000	Jan-Jun 2008	1,361
Budget Rqst	1,350	Revised	1,350	Adopted	1,350		
Departments Justification:							
Per Fleet estimate. vcc 8/13/08							
Account: 85-0855-5990-000 OTHER REPAIRS &							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		
Account: 85-0855-8290-000 OTHER EQUIPMENT							
Actual 2006	0	Actual 2007	0	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	-1,380	Revised	-1,380	Adopted	-1,380		
Departments Justification:							
Dept over base by \$1,380. Moved to supplemental for discussion. vcc 8/11/08							

Department Subtotals:

0855 -Fleet Management - Operations

Actual 2006	929,287	Actual 2007	1,016,732	2008 Bdgt	828,933
Budget Rqst	844,935	Revised	1,056,656	Adopted	1,056,656

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85 -Fleet Management - Internal Sv

0855 -Fleet Management - Operations

Fund Subtotals:

85 -Fleet Management - Internal Sv

Actual 2006	-79,839	Actual 2007	-61,699	2008 Bdgt	-9,512
Budget Rqst	22,634	Revised	238,355	Adopted	238,355

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90 -Employee Benefits Fund

0090 -Employee Benefits Fund (revenues)

Fund: 90 -Employee Benefits Fund

Department: 0090 -Employee Benefits Fund (revenues)

Account: 90-0090-1810-000 INTEREST EARNINGS

Actual 2006	-41,442	Actual 2007	-39,913	2008 Bdgt	0	Jan-Jun 2008	-11,841
Budget Rqst	0	Revised	0	Adopted	0		

Account: 90-0090-2520-000 HEALTH INSURANCE

Actual 2006	23,445	Actual 2007	41,442	2008 Bdgt	0	Jan-Jun 2008	0
Budget Rqst	0	Revised	0	Adopted	0		

Department Subtotals:

0090 -Employee Benefits Fund (revenues)

Actual 2006	-17,996	Actual 2007	1,528	2008 Bdgt	0		
Budget Rqst	0	Revised	0	Adopted	0		

Fund Subtotals:

90 -Employee Benefits Fund

Actual 2006	-17,996	Actual 2007	1,528	2008 Bdgt	0		
Budget Rqst	0	Revised	0	Adopted	0		