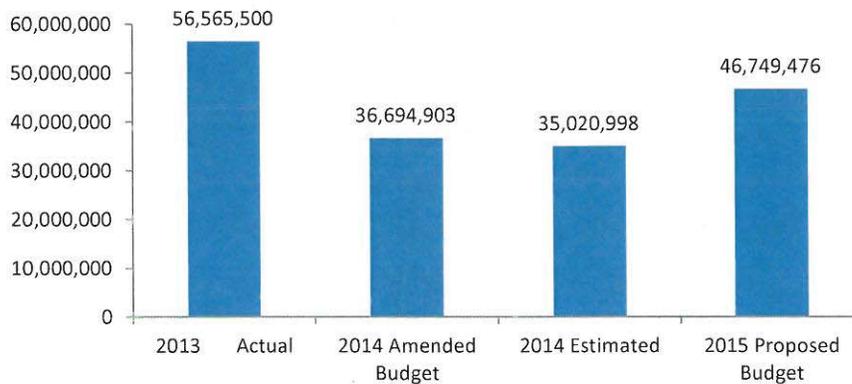
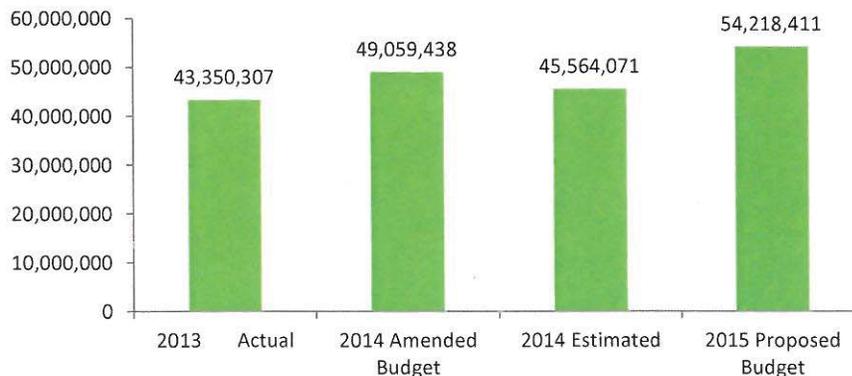


Garfield County Proposed Budget 2015
GENERAL FUND - 100
SUMMARY

Revenue	2013 Actual	2014 Amended Budget	2014 Estimated	2015 Proposed Budget	2014 v 2015 Budget	%
Charges for Services	5,603,832	4,743,688	4,719,399	4,773,437	29,749	1%
Contributions	565,590	699,414	0	773,000	73,586	11%
Fines and Forfeitures	123,867	115,500	114,000	114,000	(1,500)	-1%
Intergovernmental	3,679,861	3,756,047	3,821,443	3,834,101	78,054	2%
Investment Earnings	27,007	650,480	775,105	869,356	218,876	34%
Licenses and Permits	4,752	5,000	6,500	5,000	0	0%
Miscellaneous Revenue	1,104,644	828,779	908,974	612,467	(216,312)	-26%
Taxes	45,455,947	25,895,995	24,675,577	35,768,115	9,872,120	38%
Revenue Total	56,565,500	36,694,903	35,020,998	46,749,476	10,054,573	27%



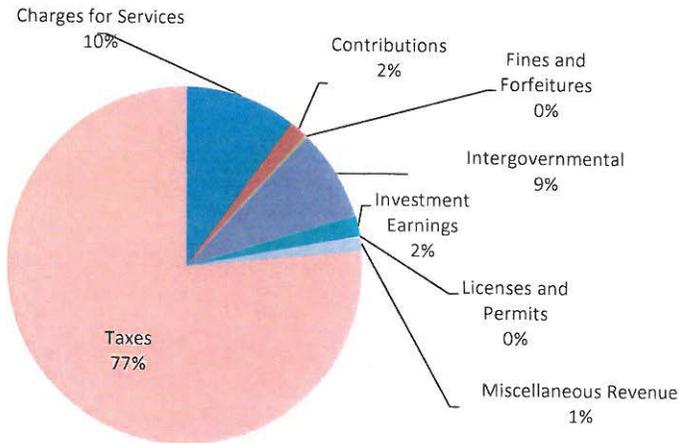
Expenses	2013 Actual	2014 Amended Budget	2014 Estimated	2015 Proposed Budget	2014 v 2015 Budget	%
Employee Benefits	5,918,395	6,796,675	6,111,054	7,258,278	461,603	7%
Other Expenses	10,836,976	13,173,903	12,251,717	16,809,654	3,635,751	28%
Other Purchased Services	3,808,257	4,251,882	3,961,904	4,396,047	144,165	3%
Professional & Tech Svcs	3,795,855	4,002,527	3,670,858	4,237,296	234,769	6%
Property/Fixed Assets	357,708	384,777	378,321	447,620	62,843	16%
Purch Property Services	1,061,399	1,023,274	1,031,169	1,085,310	62,036	6%
Salaries and Wages	15,452,069	17,289,197	16,163,308	17,689,932	400,735	2%
Supplies	2,119,645	2,137,203	1,995,740	2,294,274	157,071	7%
Expenses Total	43,350,307	49,059,438	45,564,071	54,218,411	5,158,973	11%



Garfield County Proposed Budget 2015
GENERAL FUND - 100
REVENUES AND EXPENDITURES BY CLASSIFICATION

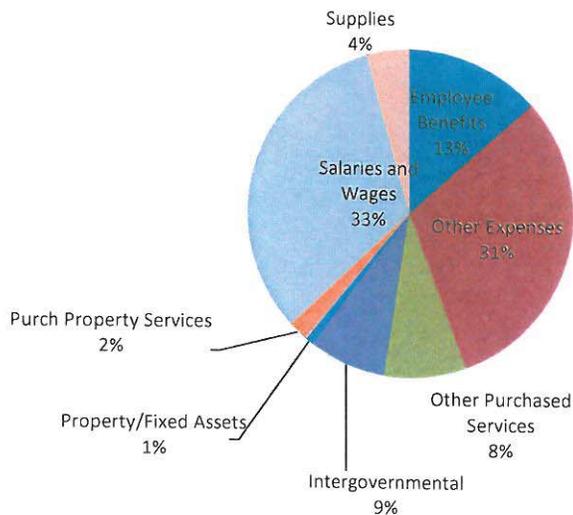
Revenue

Charges for Services	4,773,437
Contributions	773,000
Fines and Forfeitures	114,000
Intergovernmental	3,834,101
Investment Earnings	869,356
Licenses and Permits	5,000
Miscellaneous Revenue	612,467
Taxes	35,768,115
Revenue Total	46,749,476



Expenses

Employee Benefits	7,258,278
Other Expenses	16,809,654
Other Purchased Services	4,396,047
Professional & Tech Svcs	4,237,296
Property/Fixed Assets	447,620
Purch Property Services	1,085,310
Salaries and Wages	17,689,932
Supplies	2,294,274
Expenses Total	54,218,411



Garfield County Proposed Budget 2015
GENERAL FUND - 100
REVENUES AND EXPENDITURES BY FUNCTION

Revenue

Culture and Recreation	178,134
General Government	43,760,740
Public Safety	2,745,852
Public Works	64,750
Revenue Total	46,749,476

Expenses

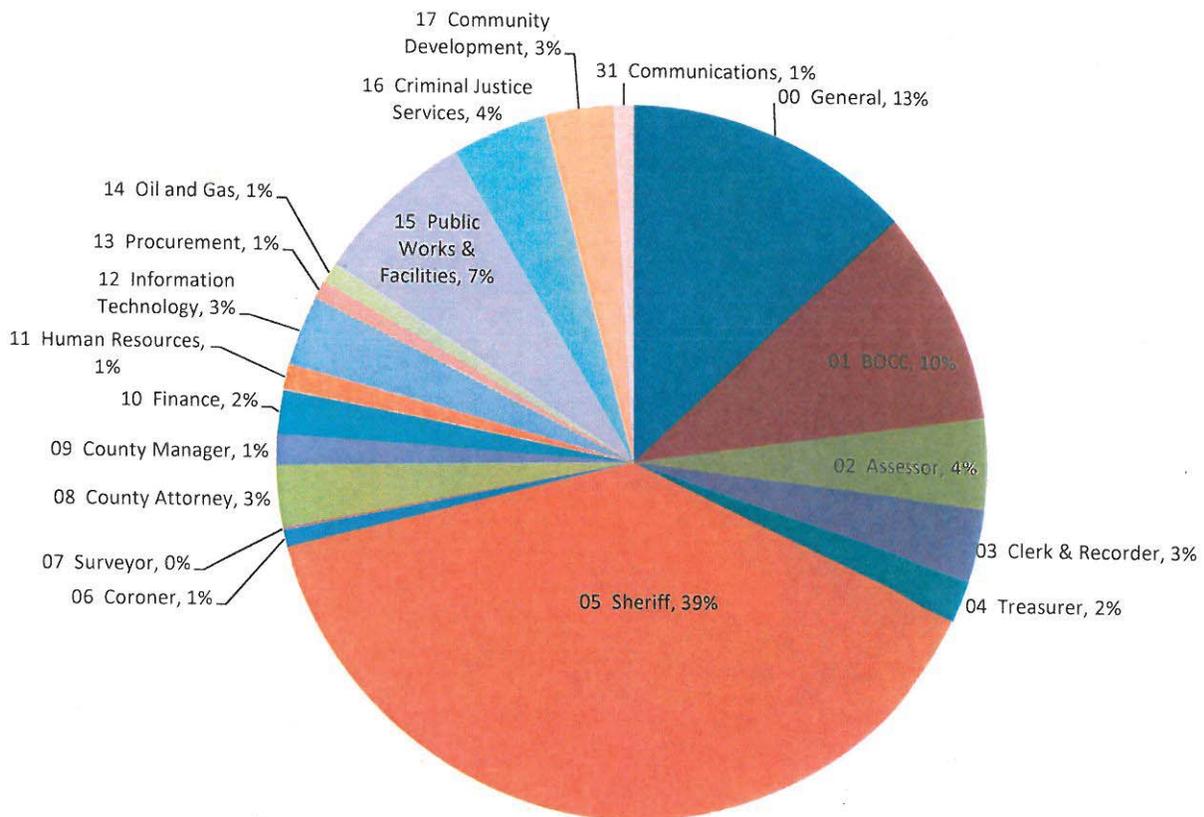
Culture and Recreation	569,671
General Government	28,789,544
Public Safety	23,496,730
Public Works	1,362,466
Expenses Total	54,218,411

Garfield County Proposed Budget 2015

GENERAL FUND - 100

EXPENDITURES BY DEPARTMENT

	2013 Actual	2014 Amended Budget	2014 Estimated	2015 Proposed Budget	2014 v 2015 Budget	%
100 General Fund						
00 General	2,301,722	2,319,981	2,307,060	6,322,287	4,002,306	173%
01 BOCC	4,744,096	5,245,384	5,162,382	4,730,699	(514,685)	-10%
02 Assessor	1,844,423	1,939,756	1,707,372	1,979,520	39,764	2%
03 Clerk & Recorder	1,480,758	1,646,892	1,548,401	1,601,690	(45,202)	-3%
04 Treasurer	770,422	903,886	840,030	918,051	14,165	2%
05 Sheriff	16,400,567	18,363,590	16,997,939	18,886,202	522,612	3%
06 Coroner	217,281	233,277	238,838	364,291	131,014	56%
07 Surveyor	44,380	48,688	47,939	50,452	1,764	4%
08 County Attorney	935,756	1,321,335	1,036,920	1,359,953	38,618	3%
09 County Manager	404,014	571,166	511,817	680,770	109,604	19%
10 Finance	881,263	922,643	901,373	960,519	37,876	4%
11 Human Resources	511,144	545,239	530,730	567,224	21,985	4%
12 Information Technology	1,337,061	1,469,369	1,328,063	1,530,762	61,393	4%
13 Procurement	324,595	404,490	388,451	406,495	2,005	0%
14 Oil and Gas	267,692	318,152	279,310	453,781	135,629	43%
15 Public Works & Facilities	3,240,488	3,328,189	3,327,977	3,566,573	238,384	7%
16 Criminal Justice Services	1,820,374	1,991,931	1,931,838	2,141,965	150,034	8%
17 Community Development	1,334,002	1,511,936	1,334,523	1,502,404	(9,532)	0%
18 Engineering	259,672	0	0	0	0	0% *
31 Communications	0	422,490	413,713	451,221	28,731	7%
95 Fund Administration	4,230,596	5,551,044	4,729,395	5,743,552	192,508	3%
100 General Fund Total	43,350,307	49,059,438	45,564,071	54,218,411	5,158,973	11%



	2013 Actual	2014		2014 Estimated	2015 Budget	2015 Budget v. 2014	
		Amended Budget	2014 Actual YTD			Amended	% Change
100.00.001 - General Fund.General.General Operations							
Revenue							
3910 - Interfund Transfer In	500,019	150,000	0	150,000	150,000	-	0%
3950 - Other revenue	0	0	5,053	5,053	0	-	0%
Revenue Total	500,019	150,000	5,053	155,053	150,000	-	0%
Expenses							
4270 - LTD Premium	54,275	62,821	39,667	53,112	64,947	2,126	3%
4270 - STD Premium	6,921	8,580	5,132	6,863	8,670	90	1%
4271 - Employee Assistance Program	7,175	8,580	5,300	7,085	8,670	90	1%
4910 - Interfund Transfer Out	2,233,352	2,240,000	2,150,000	2,240,000	6,240,000	4,000,000	179%
Expenses Total	2,301,722	2,319,981	2,200,099	2,307,060	6,322,287	4,002,306	173%
100.00.001 - General Fund.General.General Operations Total	1,801,704	2,169,981	2,195,046	2,152,007	6,172,287	4,002,306	184%
Grand Total	1,801,704	2,169,981	2,195,046	2,152,007	6,172,287	4,002,306	184%