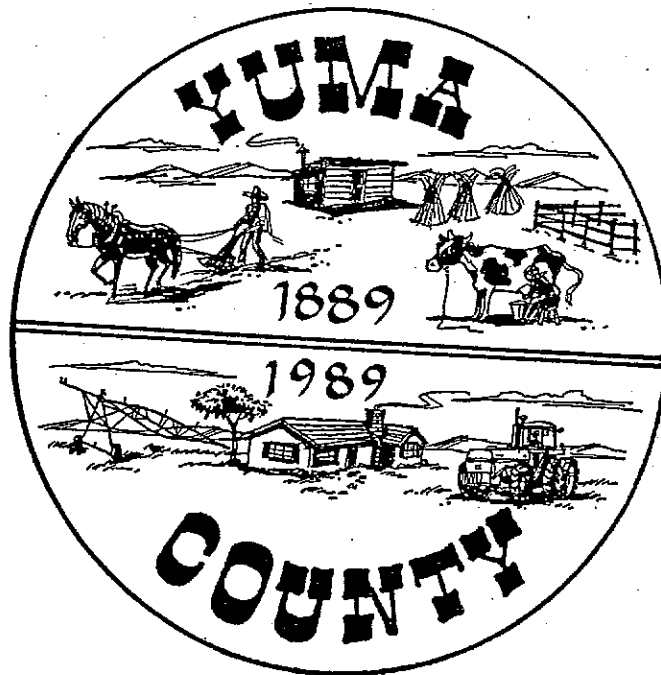


# YUMA COUNTY BUDGET 2009



# YUMA COUNTY 2009 BUDGET

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**YUMA COUNTY, COLORADO**  
**LETTER OF BUDGET TRANSMITTAL**  
**2009 BUDGET**

Approved  
December 15, 2009


TO: DIVISION OF LOCAL GOVERNMENT  
1313 SHERMAN ST, ROOM 521  
DENVER, CO 80203

Attached is the 2009 budget for the COUNTY OF YUMA in YUMA COUNTY submitted pursuant to Section 30-1-113 CRS. This budget was adopted on December 15, 2008. If there are any questions on the budget please contact LINDA L BRIGGS, ADMINISTRATOR at 1-970-332-5796 at 310 Ash Street, Suite A, Wray, CO 80758. The mill levy certified to the County Commissioners is 21.714 mills, less a mill levy credit of -2.00 and an abatement of .013 which will result in a 19.727 mill levy for all operating purposes (not including GO bonds and interest or contractual obligations approved at elections or levies for capital expenditures.) All mill levy revenue is based on assessed valuation of \$326,902,670. Enclosed is a copy of the certification of mill levies sent to the County Commissioners.

AN INCREASE LEVY BEYOND THE PROPERTY TAX REVENUE LIMIT IS NOT BEING REQUESTED.

I hereby certify that the enclosed are true and accurate copies of the budget certification of tax levies to the Board of County Commissioners.

SIGNATURE OF OFFICER:

  
Linda Briggs  
Administrator, Yuma County

RESOLUTION TO SET MILL LEVIES  
Resolution 12-15-2008 A

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2008 TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE COUNTY OF YUMA, COLORADO, FOR THE 2009 BUDGET YEAR:

WHEREAS, the amount of money necessary to balance the budget for General Fund purposes is \$ 4,804,816 and;

WHEREAS, the amount of money necessary to balance the budget for the Road and Bridge Fund is \$826,737; the Health & Human Services Fund is \$326,903; the Self Insurance Fund is \$163,451; the Recreation Fund is \$326,903, and;

WHEREAS, the 2008 valuation for assessment for the COUNTY OF YUMA as certified by the County Assessor is \$326,902,670.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF YUMA, COLORADO:

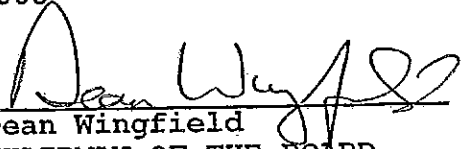
Section 1. That for the purpose of meeting all operating expenses of the COUNTY OF YUMA during the 2009 budget year, there is hereby levied a tax of 21.714 mills, Less a credit of 2.000 mills, plus an abatement of 0.013 mills resulting in 19.727 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2008.

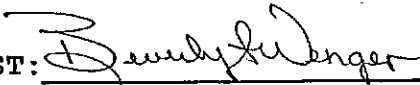
The details of the above tax levies are as follows:

<u>FUND</u>	<u>MILL LEVY</u>
General	16.685
Less Temporary Levy Credit	-2.000
Abatement \ Tax Refund	.013
Total General	<u>14.698</u>
Road and Bridge	2.529
Social Services	1.000
Insurance Fund	0.500
Recreation Fund	<u>1.000</u>
TOTAL LEVY	<u>19.727</u>

Section 2. That the CHAIRMAN is hereby authorized and directed to immediately certify to the County Commissioners of Yuma County, Colorado, the mill levies for the COUNTY OF YUMA as hereinabove determined and set.

Adopted this 15<sup>th</sup> day of DECEMBER, A.D., 2008

  
Dean Wingfield  
CHAIRMAN OF THE BOARD

ATTEST:   
Beverly A. Wenger, Yuma County Clerk

RESOLUTION TO ADOPT BUDGET

Resolution 12-15-2008  B

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF YUMA, COLORADO, FOR THE CALENDAR YEAR BEGINNING THE FIRST DAY OF JANUARY 2009 AND ENDING ON THE LAST DAY OF DECEMBER 2009.

WHEREAS, the COMMISSIONERS OF THE COUNTY OF YUMA have appointed Linda L. Briggs, Administrator, to prepare and submit a proposed budget to this governing body on October 15, 2008 for its consideration, and;

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 15, 2008 and interested taxpayers were given the opportunity to file or register comments and/or objections to said proposed budget, and were provided an opportunity to discuss the proposed use of Highway Users Tax Fund Monies and the Road and Bridge Fund, and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF YUMA, COLORADO:

Section 1. That estimated revenues are as follows:

General Fund and others listed below:

From sources other than general tax	14,692,293
From the general property tax levy	<u>6,448,810</u>
Total all funds	21,141,103

Section 2. That estimated expenditures for each fund are as follows:


<u>FUND</u>	<u>ESTIMATED EXPENDITURES</u>
General	\$ 6,201,419
Road and Bridge	5,446,250
Human Services	3,193,007
Self Insurance	178,000
Recreation	400,000
Conservation Trust (Lottery)	270,000
Grant & Payroll Clearing	571,100
Useful Public Service	8,000
Grant	2,600,000
Water Authority	189,915
Sanitary Landfill	359,900
Sheriff's Trust	72,512
Task Force Fund	250,000
Yuma County Gravel	36,000
Contingent	100,000
Capital Acquisitions Reserve	950,000
Closure Post-closure	55,000
Separation Leave Reserve	60,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>21,141,103</u>

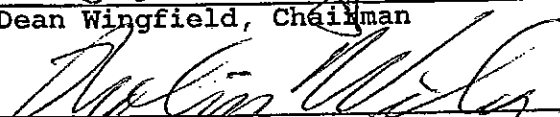
Section 3. That the budget as submitted, and hereinabove summarized by fund, hereby is approved and adopted as the budget of the COUNTY OF YUMA for the year stated above.

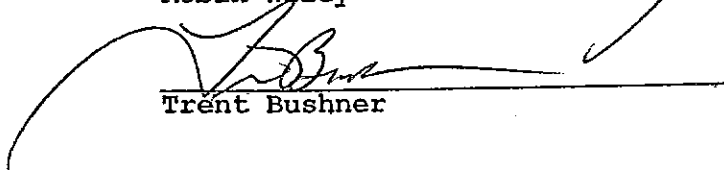
Section 4. That the budget hereby approved and adopted shall be signed by THE CHAIRMAN OF THE BOARD and made a part of the public records of the County.

ADOPTED, this 15th day of December, A.D., 2008.

THE BOARD OF COUNTY COMMISSIONERS  
OF YUMA, COUNTY, STATE OF COLORADO

  
\_\_\_\_\_  
Dean Wingfield, Chairman

  
\_\_\_\_\_  
Robin Wiley

  
\_\_\_\_\_  
Trent Bushner

ATTEST:   
\_\_\_\_\_  
Beverly A. Wenger, County Clerk

RESOLUTION TO APPROPRIATE SUMS OF MONEY  
Number 12-15-2008 C

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE COUNTY OF YUMA, COLORADO, FOR THE 2009 BUDGET YEAR:

WHEREAS, the Commissioners have adopted the annual budget in accordance with the Local Government Budget Law, on December 15, 2008 and;

WHEREAS, the Commissioners have made provisions therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the County.

NOW, THEREFORE BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF YUMA, COLORADO:

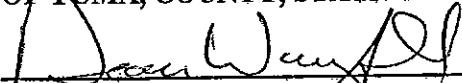
Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

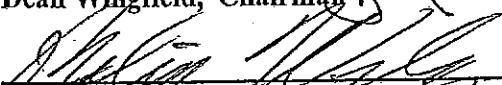
<u>FUND</u>	<u>ESTIMATED EXPENDITURES</u>
General	\$ 6,201,419
Road and Bridge	5,446,250
Human Services	3,193,007
Self Insurance	178,000
Recreation	400,000
Conservation Trust (Lottery)	270,000
Grant & Payroll Clearing	571,100
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Water Authority	189,915
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Yuma County Gravel	36,000
Contingent	100,000
Capital Acquisitions Reserve	950,000
Closure Post-closure	55,000
Separation Leave Reserve	60,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>21,141,103</u>


Details of the appropriation is listed in the 2009 budget document.

ADOPTED this 15th day of DECEMBER, 2008

THE BOARD OF COUNTY COMMISSIONERS  
OF YUMA, COUNTY, STATE OF COLORADO

  
\_\_\_\_\_  
Dean Wingfield, Chairman

  
\_\_\_\_\_  
Robin Wiley

  
\_\_\_\_\_  
Trent Bushner

ATTEST:   
\_\_\_\_\_  
Beverly A. Wenger, County Clerk



# YUMA COUNTY BUDGET MESSAGE

## 2009

The 2009 Budget for Yuma County shows the disbursement of revenues through offices and agencies necessary to keep the county operating. This budget outlines the cost of Yuma County services provided to the residents of Yuma County. All budgets are reviewed and approved by the Yuma County Commissioners.

### Severance Tax revenue to Road & Bridge Fund –

Resolution #11-26-08A states that all money due to Yuma County for severance tax received in 2008 and there after will be deposited into the Road and Bridge Fund #2. Previously to 2008 the revenue was considered revenue to the Yuma County General Fund # 1.

### Grant Requests –

In the December 2008, Energy Impact Grant cycle, Yuma County applied for a second grant to purchase two road graders. Grant funds of \$200,000 have been requested to assist in this \$450,000 expenditure. These graders should be received during the first quarter of 2009.

### Transfer from the General Fund to Fund 20 for Capital purchases for the Road and Bridge Department –

Through the 2009 budget process, the Board of County Commissioners have determined the General Fund will have sufficient funds to transfer \$326,903 to the Capital Acquisition Fund (Fund 20), the equivalent of 1.000 mill, for construction and/or capital acquisition for the Road and Bridge Department. This is in addition to the amount equal to 2 mills transferred in 2007 and the 1 mill transferred in 2008.

### New Fund for 2008 –

In the 2009 budget, the Board of County Commissioners allowed an additional \$653,806 to the General Fund line item; “01-605 Water Authority”. This amount was added to the balance remaining as of 12/31/2008 which was \$310,389. The beginning balance for 2009 equals \$964,195. Funds allocated to “01-605 Water Authority” are spent at the direction of the Yuma County Commissioners. These funds are used for Yuma County’s obligation of the Yuma County Water Authority (Fund 10)

Through Resolution #12-17-2007 M the Board of County Commissioners added the Yuma County Water Authority (Fund #10) to the County General Ledger & Financial Accounts.

### GENERAL COUNTY (Fund 1)

Yuma County provides general government operations through the following:

- The Commissioners Administration Office coordinates county operations, financial reporting and accounting, budget preparation.
- Land Use
- The Commissioners’ Attorney works under direction of the commissioners.
- The Assessor's Office appraises and assesses taxes for all property within the county.
- The Treasurer's Office collects taxes, fees and handles all county banking needs.
- The Clerk & Recorder's Office operates motor vehicle, recordings, runs all elections, and operates the drivers’ license department.
- Yuma County Fair Operations.
- Global Information Systems (GIS) under direction of the county administrator.
- The custodial staff under direction of the county administrator oversees maintenance of the Courthouse and of the Health and Human Services building.

## Judicial

The District Attorney's (DA) Office and Useful Public Service (UPS) provide judicial services. The DA's Office is financed jointly with other counties in the district. The UPS is supported by court assessed fees.

## Public Safety

The Sheriff's Department, County Jail, Coroner's Office and the Emergency Preparedness provide public safety.

## Health

Health service agencies are:

- Wray, Yuma, Idalia, and South Y-W are the four ambulance services within the county licensed by the Board of County Commissioners. The Yuma Ambulance Agency is operating on its own revenue. When needed the county assists with purchases and maintains the ambulances for three agencies: Wray, Idalia and South Y-W. The agencies provide personnel, supplies and general operating costs for their ambulance agency.
- NE Colorado Health Department (NCHD) provides health care in Yuma County and five other regional counties.
- Centennial Mental Health Center Incorporated provides mental health counseling and services to Yuma County and nine other counties.

## Auxiliary Services

- Yuma County Fair is held during the month of August each year, under direction of the Yuma County Commissioners through the Yuma County Fair Board.
- The county is providing financial assistance to the Irrigation Research Foundation to support agriculture research.
- Economic Development provides assistance to retain current businesses and assists in attracting new business into the county.
- The Veterans' Office assists veterans living in the county.
- W-Y Communications (in Fund 1) is used to handle charges for communications towers and phone lines necessary for fire and ambulance communications.
- Yuma County provides funding to the Eastern Colorado Developmentally Disabled, Inc., which in turn provides services for developmentally disabled individuals in Yuma County and nine other counties.

## Intergovernmental Co-operations

- Yuma County in partnership with other counties of the region support: the Extension Service, NE Colorado Association of Local Governments, NE Colorado Bookmobile, and NE Colorado Transportation Authority.
- The W-Y Communications Center dispatches E911 calls from Yuma and Washington Counties. It's operational revenues come from Washington County, Yuma County, and the Authority Board, which handles the telephone surcharge.
- Yuma County supports the Landfill along with the City of Yuma, City of Wray, and the Town of Eckley.

## ROAD & BRIDGE (FUND 2)

The Road & Bridge Department mill remains at 2.529 Mills, the same as in the 2008 budget. This department is responsible for the maintenance of 2282 miles of highways and roads within the county. It controls the county gravel pits, keeps the bridges in repair, and provides snow removal when needed

## HEALTH AND HUMAN SERVICES (FUND 3)

The Yuma County Health and Human Services Department provides services to the needy within the county. Some of these services are supported completely or in part by the State of Colorado. The 2009 mill levy is 1.000 mills.

## SELF-INSURANCE (FUND 4)

The Insurance Fund has a .500 mill levy to provide funding for county insurance.

## RECREATION (FUND 5)

The Recreation Fund receives a 1.000 mill for funding television reception in Northeastern Colorado jointly with other counties. If the building for food booths is constructed in the future at the fairgrounds, this fund may be used to finance this type of project.

## CONSERVATION TRUST (FUND 6)

The Conservation Trust Fund accounts for the lottery funds received from the State of Colorado. Interest is earned on Conservation Trust Funds according to Resolution # 12-15-06 B.

## PAYROLL CLEARING FUND (FUND 7)

The County Commissioners Office provides a payroll service for the East Yuma County Cemetery District, West Yuma County Cemetery District, Revolving Loan Fund Agency, and the Weed and Pest District. The county is reimbursed from each of these organizations for the complete payroll amount. This is a service only. Staff of these entities are not considered employees of Yuma County. When grant monies are received for the Revolving Loan Fund, they are redistributed to that organization.

## USEFUL PUBLIC SERVICE (FUND 8)

The Useful Public Service program is supported entirely by court fees.

## GRANT CLEARING FUND (FUND 9)

This is a clearing fund for which the county is acting as the fiscal agent. Yuma County is expecting grant revenues in 2009 from: Great Outdoors Colorado, Energy Impact Assistance, County Clerks Technology Fund, HAVA Federal Funds, PSIC Grant, State Court Security, Office of Emergency Management, and Homeland Security.

## YUMA COUNTY WATER AUTHORITY (FUND 10)

This new fund is structured through Resolution #12-17-2007 M. The Yuma County Water Authority is to account for revenues and expenditures for preserving the water in Yuma County for the best interests of the residents.

## SANITARY LANDFILL (FUND 11)

This fund tracks the landfill revenues and expenses. The City of Yuma, City of Wray, Town of Eckley, and Yuma County contribute monthly contributions. A recycling program was initiated and is accounted for in Fund 11.

SHERIFF'S TRUST FUND (FUND 12)

Victim's Assistance, Law Enforcement Grants, and Other Law Enforcement Grants are operated through Fund 12. Sheriff Permit Fees are a part of Fund 12, as the Sheriff charges a fee for fingerprinting, of which a portion is sent to the State of Colorado. Weapon permit fees are deposited to Fund 12.

TASK FORCE FUND (FUND 13)

The Drug Task Force Fund #13 tracks federal funds received by the Eastern Colorado Plains Drug Task Force for the purpose of controlling the illegal use of drugs. The grant amount is expected to be less in future years. Federal Grant dollars received are based on the federal fiscal year of October 1 thru September 30. Interest is earned on Task Force Funds according to Resolution # 12-15-06 B.

YUMA COUNTY GRAVEL (FUND 14)

The county has purchased gravel for present and future use. When the county activates this gravel pit, Fund 14 will track revenues from the sale of gravel, and will account for expenditures relating to this expected source of revenue.

CONTINGENT (FUND 15)

The contingent fund has been used as an undesignated reserve, which will enable the county to take advantage of unexpected opportunities.

CAPITAL ACQUISITION (FUND 20)

Capital purchases and improvements are expensed out of this fund. In the past, funds were used to purchase GIS equipment and software, making a permanent record of historical documents, basic building maintenance, county vehicles, and communication improvements.

Starting in 2007, the Commissioners have transferred funds yearly into this fund to be used expenditures for the Road and Bridge Department.

CLOSURE/POST CLOSURE (FUND 21)

Money from the Landfill (Fund #11) is set-aside in Fund 21 for the purpose of making sure there are funds available to close the landfill and perform maintenance and monitoring functions at the landfill site after being closed. At the end of 2008 there was a balance of \$62,500 in this fund. Interest is earned on Closure/Post Closure Funds according to Resolution # 12-15-06 B.

SEPARATION OF EMPLOYMENT (FUND 22)

This fund is used to cover accrued personal leave when a long term employee separates employment with the county. This liability is not accounted for in the individual payroll departments.

EMERGENCY RESERVE (FUND 25)

The emergency reserve is to be used only for emergency purposes, and was started to assist with meeting the requirement of Article X, Section 20 (5) of the Colorado Constitution.

### BASIS OF ACCOUNTING

The modified accrual basis of accounting is used by Yuma County. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual. Expenditures are recorded when the related fund liability is incurred.

### CAPITAL LEASES

The following schedule identifies one lease purchase agreement obligated by Yuma County with a purchase option at the end of each lease.

In August of 2005, Yuma County entered into a Lease-Purchase Agreement with the Bank of Colorado in Yuma Colorado to finance a Caterpillar Loader Model 938G for the Yuma County Landfill.				
Starting Principal	\$116,000.00			
Interest Rate	4.00%			
Maturity Date	7/15/2009			
Monthly Payments	\$2,622.20			
Original Loan Date	8/31/2005			
Year	Principal Paid	Interest Paid	Total Paid	Remaining Principal at End of Year
2005	\$8,986.94	\$1,501.86	\$10,488.80	\$107,013.06
2006	\$23,854.07	\$3,796.91	\$27,650.98	\$79,362.08
2007	\$28,809.24	\$2,657.16	\$31,466.40	\$50,552.84
2008	\$29,996.27	\$1,470.13	\$31,466.40	\$20,556.57

**YUMA COUNTY  
COMPARATIVE SUMMARY  
OF PROPERTY TAX REVENUES**

	Budget Year 2006		Budget Year 2007		Budget Year 2008		Budget Year 2009		Increase / Decrease between this year's budget and previous	
	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Valuations, Mill Levies, Property Taxes:										
Assessed Valuation - County Fund		213,829,150		268,392,980		300,317,150		326,902,670		26,585,520
General fund	16.485	3,524,974	16.585	4,451,298	16.685	5,010,792	16.685	5,454,371	0.000	443,579
General County - Temp Mill Levy Reduction	-1.714	-366,503	-2.000	-536,786	-2.000	-600,634	-2.000	-653,805	0.000	-53,171
Abatement Levy	0.043	9,195	0.461	123,729	0.386	115,922	0.013	4,250	-0.373	-111,673
Total for General County	14.814	3,167,665	15.046	4,038,241	15.071	4,526,080	14.698	4,804,816	-0.373	278,737
Road and Bridge	2.529	540,774	2.529	678,766	2.529	759,502	2.529	826,737	0.000	67,235
Public Welfare	1.200	256,595	1.100	295,232	1.000	300,317	1.000	326,903	0.000	26,586
Insurance	0.500	106,915	0.500	134,196	0.500	150,159	0.500	163,451	0.000	13,293
Recreation	1.000	213,829	1.000	268,393	1.000	300,317	1.000	326,903	0.000	26,586
<b>TOTAL</b>	<b>20.043</b>	<b>4,285,778</b>	<b>20.175</b>	<b>5,414,828</b>	<b>20.100</b>	<b>6,036,375</b>	<b>19.727</b>	<b>6,448,810</b>	<b>-0.373</b>	<b>412,435</b>

Maximum mill levy is 21.714  
The mill levy can increase only with voter approval.

**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2009 YEAR END PROJECTIONS**

	General Fund 1	Road & Bridge Fund 2	Human Services Fund 3	Self Insurance Fund 4	Recreation Fund 5	Conservation Trust Fund Fund 6
1 2009 Budgeted Expenditures	6,201,419	5,446,250	3,193,007	178,000	400,000	270,000
2 Available Revenues: Valuation- 326,902,670						
3 Property Taxes (Net)	4,804,816	826,737	326,903	163,451	326,903	
4 Intergovernmental Revenue	2,300	2,521,322	2,858,215	50	50	35,000
5 Total Other Revenues	948,238	1,951,250	18,622	14,499	1,200	8,000
6 Unappropriated Fund Balance, Beginning of Year	5,392,033	1,460,684	518,435	794,638	640,780	292,110
7 TOTAL	11,147,387	6,759,993	3,722,175	972,638	968,933	335,110
8 Less Unappropriated Fund Balance, End of Year	4,945,968	1,313,743	529,168	794,638	568,933	65,110
9 Total Revenue Available	6,201,419	5,446,250	3,193,007	178,000	400,000	270,000
10 Mill Levy 21.714 - credit + abatement = 19.727						
11 2008 Estimated Expenditures	5,091,533	5,097,138	2,774,218	98,820	93,479	26,556
12 Available Revenues: Valuation- 300,317,150						
13 Property Taxes (Net)	4,525,921	759,475	300,307	150,153	300,307	
14 Intergovernmental Revenue	3,449	2,576,807	2,660,340	19	39	41,502
15 Total Other Revenue	1,285,205	1,128,753	47,802	25,933	701	6,585
16 Unappropriated Fund Balance, Beginning of Year	4,668,991	2,092,787	284,205	717,352	433,213	270,579
17 TOTAL	10,483,566	6,557,822	3,292,653	893,458	734,259	318,666
18 Less Unappropriated Fund Balance, End of Year	5,392,033	1,460,684	518,435	794,638	640,780	292,110
19 Total Revenue Available	5,091,533	5,097,138	2,774,218	98,820	93,479	26,556
20 Mill Levy 21.714 - credit + abatement = 20.100						
21 2007 Audited Expenditures	5,141,031	5,367,093	2,683,380	82,901	227,665	33,630
22 Available Revenues: Valuation- 268,392,980						
23 Property Taxes (Net)	4,094,286	1,170,392	288,666	131,956	263,913	
24 Intergovernmental Revenue	116,371	4,113,757	2,453,541	12	24	41,668
25 Other Revenue	1,504,741	112,090	0	28,943	517	13,236
26 Unappropriated Fund Balance, Beginning of Year	4,094,624	2,063,641	225,378	639,342	396,424	249,305
27 TOTAL	9,810,022	7,459,880	2,967,585	800,253	660,878	304,209
28 Less Unappropriated Fund Balance, End of Year	4,668,991	2,092,787	284,205	717,352	433,213	270,579
29 Total Revenue Available	5,141,031	5,367,093	2,683,380	82,901	227,665	33,630
30 Mill Levy 21.714 - credit + abatement = 20.175						

**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2009 YEAR END PROJECTIONS**

	Payroll Reimbursement Fund 7	Useful Public Service Fund 8	Grant Clearing Fund 9	Yuma County Water Authority Fund 10	Landfill Fund 11	Sheriff Trust Fund 12	Drug Taskforce Fund 13	Yuma Gravel Fund 14
1 2009 Budgeted Expenditures	571,100	8,000	2,600,000	189,915	359,900	72,512	250,000	36,000
2 Available Revenues: Valuation- 326,902,670								
3 Property Taxes (Net)								
4 Intergovernmental Revenue	571,100		1,356,580	171,470	200,510	51,831	405,000	36,000
5 Total Other Revenues		8,220	1,200,000		76,500	5,823	35,578	
6 Unappropriated Fund Balance, Beginning of Year	50,007	13,048	70,130	18,445	247,876	30,433	133,081	0
7 TOTAL	621,107	21,268	2,626,710	189,915	524,886	88,087	573,659	36,000
8 Less Unappropriated Fund Balance, End of Year	50,007	13,268	26,710	0	164,986	15,575	323,659	0
9 Total Revenue Available	571,100	8,000	2,600,000	189,915	359,900	72,512	250,000	36,000
10 Mill Levy 21.714 - credit + abatement = 19.727								
11 2008 Estimated Expenditures	464,271	6,917	1,131,860	267,914	494,519	64,253	167,206	36,000
12 Available Revenues: Valuation- 300,317,150								
13 Property Taxes (Net)								
14 Intergovernmental Revenue	464,271		1,092,431	286,359	173,029	47,023	119,853	
15 Total Other Revenue		9,062	81,034		296,188	25,729	39,433	36,000
16 Unappropriated Fund Balance, Beginning of Year	50,007	10,903	28,525	0	273,178	21,934	141,001	0
17 TOTAL	514,278	19,965	1,201,990	286,359	742,395	94,686	300,287	36,000
18 Less Unappropriated Fund Balance, End of Year	50,007	13,048	70,130	18,445	247,876	30,433	133,081	0
19 Total Revenue Available	464,271	6,917	1,131,860	267,914	494,519	64,253	167,206	36,000
20 Mill Levy 21.714 - credit + abatement = 20.100								
21 2007 Audited Expenditures	460,006	6,458	872,431		319,269	58,146	162,684	36,000
22 Available Revenues: Valuation- 268,392,980								
23 Property Taxes (Net)								
24 Intergovernmental Revenue	470,006		874,318		122,767	47,320	218,378	
25 Other Revenue	40,007	9,016			207,197	13,801	4,805	36,000
26 Unappropriated Fund Balance, Beginning of Year	510,013	8,345	26,638		262,483	18,959	80,502	
27 TOTAL	50,007	17,361	900,956		592,447	80,080	303,685	36,000
28 Less Unappropriated Fund Balance, End of Year	460,006	10,903	28,525		273,178	21,934	141,001	
29 Total Revenue Available		6,458	872,431		319,269	58,146	162,684	36,000
Mill Levy 21.714 - credit + abatement = 20.175								



**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2009 YEAR END PROJECTIONS**

	Contingent Fund 15	Capital Acquisition Fund 20	Closure Postclosure Fund 21	Separation Employee Fund 22	Emergency Fund 25	TOTAL
1 2009 Budgeted Expenditures	100,000	950,000	55,000	60,000	200,000	21,141,103
2 Available Revenues: Valuation- 326,902,670						
3 Property Taxes (Net)						6,448,810
4 Intergovernmental Revenue		326,903	5,000	50,000		8,591,331
5 Total Other Revenues		116,937				4,384,867
6 Unappropriated Fund Balance, Beginning of Year	100,000	1,296,842	62,419	61,460	273,000	11,455,421
7 TOTAL	100,000	1,740,682	67,419	111,460	273,000	30,880,429
8 Less Unappropriated Fund Balance, End of Year	0	790,682	12,419	51,460	73,000	9,739,326
9 Total Revenue Available	100,000	950,000	55,000	60,000	200,000	21,141,103
10 Mill Levy 21.714 - credit + abatement = 19.727						
11 2008 Estimated Expenditures	0	89,112	0	56,700	0	15,960,496
12 Available Revenues: Valuation- 300,317,150						
13 Property Taxes (Net)						6,036,163
14 Intergovernmental Revenue		579,779	5,000	50,000		7,520,122
15 Total Other Revenue		806,175	1,346			3,563,548
16 Unappropriated Fund Balance, Beginning of Year	100,000	1,385,954	56,073	68,160	273,000	10,296,083
17 TOTAL	100,000	1,296,842	62,419	118,160	273,000	27,415,917
18 Less Unappropriated Fund Balance, End of Year	0	89,112	0	61,460	273,000	11,455,421
19 Total Revenue Available	0	89,112	0	56,700	0	15,960,496
20 Mill Levy 21.714 - credit + abatement = 20.100						
21 2007 Audited Expenditures	0	436,876	0	41,088	0	15,928,658
22 Available Revenues: Valuation- 268,392,980						
23 Property Taxes (Net)						5,949,213
24 Intergovernmental Revenue		1,005,786	5,000			8,998,942
25 Other Revenue		32,600	2,549	30,000		2,465,501
26 Unappropriated Fund Balance, Beginning of Year	100,000	204,665	48,524	79,248	273,000	8,811,085
27 TOTAL	100,000	1,243,051	56,073	109,248	273,000	26,224,741
28 Less Unappropriated Fund Balance, End of Year	100,000	806,175	56,073	68,160	273,000	10,296,083
29 Total Revenue Available	0	436,876	0	41,088	0	15,928,658
Mill Levy 21.714 - credit + abatement = 20.175						

**YUMA COUNTY 2009 BUDGET EXPENSE SUMMARY ALL FUNDS**

	Actual 2007	Actual 12/31/08	2008 Supp-tal Budget	2009 Budget
<b>Fund 01 - General County</b>				
090 Administrative Services	134,549	145,581	150,200	160,200
101 Commissioners	407,955	399,780	427,480	445,700
102 Commissioners Attorney	35,643	26,101	40,000	40,000
103 Planning & Zoning	33,059	35,436	46,330	47,500
104 County Clerk	267,645	249,953	299,900	308,550
105 County Treasurer / Public Trustee	207,165	219,227	244,275	240,050
106 County Assessor	307,550	309,434	333,903	341,400
107 GIS Mapping	65,074	67,466	88,390	58,950
108 Elections	53,977	103,431	107,435	86,950
109 Building Maintenance	212,647	233,323	236,000	244,100
110 Drivers License Office	40,566	43,282	45,950	51,250
201 District Attorney	137,324	137,324	137,324	154,940
301 Sheriff	568,120	598,215	608,560	653,500
302 Jail	588,782	616,797	683,737	702,400
303 Coroner	30,562	46,066	50,000	46,600
401 NE CO Health Dept	87,117	87,078	87,078	97,216
402 Centennial Mental Health	19,325	20,644	20,644	23,149
403 Emergency Medical Services	22,679	30,323	60,500	60,500
405 E911-County Share	381,000	393,000	393,000	400,000
406 Emergency Preparedness	23,213	25,665	27,450	26,512
501 Irrigation Research Found	4,000	4,000	4,000	4,000
502 E CO Services for Dev. Disabled	18,473	16,549	16,549	15,136
503 Golden Plains Extension	151,592	166,767	168,974	180,000
504 NE CO Bookmobile Service	25,003	25,003	25,003	25,003
505 Veterans' Officer	7,315	8,003	8,235	8,050
506 Yuma County Fair	123,741	143,389	145,000	123,201
507 County Fair Maintenance	61,173	62,189	64,000	69,600
508 NE CO Trans Authority	44,724	49,988	49,988	49,988
508 NE CO Tans Auth Capital Purchase	9,448	0	10,000	10,000
509 Economic Development	45,000	45,000	45,000	45,000
510 NE CO Assoc of Local Gov't	12,782	14,228	14,228	16,041
511 Fair Queen Expenses	2,214	2,512	2,600	2,600
601 W-Y Communications Tower	5,865	1,101	6,780	5,000
602 Landfill - County Share	92,235	92,235	92,235	92,235
603 Assessor - Maps	3,700	5,296	6,500	5,000
605 Water Authority - 2 mill		290,245	600,634	964,195
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>4,231,218</b>	<b>4,714,630</b>	<b>5,347,882</b>	<b>5,804,516</b>
<b>Transfers to other funds</b>				
Interest to other funds				20,000
To Fund 20 / R & B Reserve = 2 mill 07 / 1 mill 08/1mill 09	899,786	326,903	300,317	326,903
Transfer to Fund 20			27,000	
Transfer to Fund 22		50,000	50,000	50,000
Transfer to Fund 7	10,000			
<b>TOTAL WITH TRANSFERS</b>	<b>5,141,004</b>	<b>5,091,533</b>	<b>5,725,199</b>	<b>6,201,419</b>

**YUMA COUNTY 2009 BUDGET EXPENSE SUMMARY ALL FUNDS**

	Actual 2007	Actual 12/31/08	2008 Supp-tal Budget	2009 Budget
<b>Fund 02 - Road and Bridge</b>	<b>5,403,093</b>	<b>5,097,138</b>	<b>5,493,234</b>	<b>5,446,250</b>
701 General Administration	2,025,005	2,151,868	2,300,260	2,488,000
702 Construction	1,828,139	1,802,966	2,042,775	1,915,000
703 Maintenance	56,625	68,138	72,000	80,000
704 Reclamation	4,249	47,713	50,000	62,750
705 Special Projects	1,489,075	1,026,453	1,028,199	900,500
<b>Fund 03 - Human Services</b>	<b>2,683,380</b>	<b>2,774,218</b>	<b>3,095,024</b>	<b>3,193,007</b>
<b>Fund 04 - Self-Insurance</b>	<b>82,901</b>	<b>98,820</b>	<b>167,000</b>	<b>178,000</b>
<b>Fund 05 - Recreation</b>	<b>227,664</b>	<b>93,479</b>	<b>400,000</b>	<b>400,000</b>
Transfers to other funds				
Fund 20 Capital Acquisition	0			
Fund 22 Separation Leave	0			
<b>Fund 05 Total With Transfers</b>	<b>227,664</b>	<b>93,479</b>	<b>400,000</b>	<b>400,000</b>
<b>Fund 06 - Conservation Trust Fund</b>	<b>33,630</b>	<b>26,556</b>	<b>200,000</b>	<b>270,000</b>
<b>Fund 07 - Payroll Clearing Fund</b>	<b>460,005</b>	<b>464,271</b>	<b>579,300</b>	<b>571,100</b>
230 East Yuma County Cemetery Dis.	56,983	80,905	81,000	92,000
240 West Yuma County Cemetery Dis.	32,393	33,529	34,800	36,100
250 Economic Development	32,813	701	45,000	0
260 Revolving Loan	130,403	141,912	200,000	200,000
270 Weed & Pest Control District	207,412	207,224	218,500	243,000
<b>Fund 08 - Useful Public Service</b>	<b>6,458</b>	<b>6,917</b>	<b>7,489</b>	<b>8,000</b>

**YUMA COUNTY 2009 BUDGET EXPENSE SUMMARY ALL FUNDS**

	Actual 2007	Actual 12/31/08	2008 Supp-fal Budget	2009 Budget
<b>Fund 09 - Grant Fund</b>	<b>872,430</b>	<b>1,131,860</b>	<b>1,200,000</b>	<b>2,600,000</b>
000 Grant Acct Misc Funds	613	22,580	28,525	31,559
200 Clerks Technology Grant	15,075	0	14,000	23,200
200 HAVA FED Grant Funds	0		0	0
305 Court Security Grant Funds		14,534		57,844
401 EMT -RETAC Planning	13,064	4,515	0	1,285
410 EMS Subsidy Grant Money	596	0	8,751	8,751
420 CDBG/EIAF Yuma Child Care			596,425	0
421 GOCO Grants - Wauneta	0		0	75,000
421 GOCO Grants - Liberty				63,000
431 EIAF 5468 Yuma 800 Trans	326,977	0	0	0
431 EIAF 5670 -911 Phone System	278,843	0	0	0
431 EIAF 6469- NEC (Energy Initiative)		0		400,000
435 EIAF- Senior Center 5573	237,262	58,442	198,000	0
440 OEM Grants		12,690	4,862	4,262
441 FEMA OEM Predisaster Funds		153	3,655	3,502
443 FEMA Homeland Security Grant				
444 PSIC GRANT		1,018,946	0	654,226
445 Waste Tire Grant L3W7037				
450 Perspective Grants		0	345,782	1,277,372
<b>Fund 10 - Water Authority (New 2008)</b>		<b>267,914</b>	<b>600,634</b>	<b>189,915</b>
<b>Fund 11 - Sanitary Landfill</b>	<b>319,268</b>	<b>494,519</b>	<b>500,000</b>	<b>359,900</b>
<b>Fund 12-Sheriff Victim Assistance &amp; Grant</b>	<b>58,147</b>	<b>64,253</b>	<b>67,053</b>	<b>72,512</b>
280 Victim's Assistance	55,503	58,322	58,800	60,312
300 Law Enforcement Grant	1,748	3,892	3,253	7,200
310 Sheriff Permits & Fingerprint Scans	897	2,039	5,000	5,000
<b>Fund 13 - Task Force Fund</b>	<b>162,684</b>	<b>167,206</b>	<b>428,128</b>	<b>250,000</b>
000 Task Force /Federal Grant Exp.	134,911	144,624	147,628	127,676
100 Task Force/Other Funds	27,774	22,582	30,500	122,324
200 Special Appropriation		0	250,000	
<b>Fund 14 - Yuma County Gravel</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Fund 15 - Contingent</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Fund 20 - Capital Acquisition Reserve</b>	<b>436,876</b>	<b>89,112</b>	<b>950,000</b>	<b>950,000</b>
<b>Fund 21 - Closure Postclosure/landfill</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>
<b>Fund 22 - Separation of Employment</b>	<b>41,088</b>	<b>56,700</b>	<b>60,000</b>	<b>60,000</b>
<b>Fund 25 - Emergency Reserve</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>GRAND TOTALS</b>	<b>15,964,628</b>	<b>15,960,496</b>	<b>19,859,061</b>	<b>21,141,103</b>

YUMA COUNTY  
BUDGET  
2009

INDIVIDUAL

DEPARTMENT

SECTION

**GENERAL FUND**

**01-000**

**REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	89,272				
4210 General Property Taxes	3,159,345	4,033,605	4,525,921	4,526,080	4,804,815
4220 Specific Ownership Taxes "A"	101,354	99,321	0	R&B	R&B
4225 Specific Ownership Taxes "B"	74,218	0	0	R&B	R&B
4227 Specific Ownership Tax "F"	7,837	11,339	0	R&B	R&B
4230 Delinquent Taxes	-65,705	-67,888	2,003	0	0
4235 Penalties & Interest	8,441	7,149	9,271	5,000	5,000
4310 Cigarette Taxes	2,887	2,450	2,195	1,500	1,500
4410 Cost Allocation Plan	7,954	10,810	11,047	10,000	10,000
4420 Payment in lieu of Taxes	2,871	359	586	300	300
4510 Liquor Licenses	1,475	425	600	500	500
4600 County Clerk/Election Reimburse	19,098	7,404	23,767	0	0
4610 Severance Tax/State	79,206	82,441	0	65,000	R&B
4615 Assessor Copies	6,130	3,826	2,963	2,000	2,000
4617 GIS Dept Income	985	1,147	2,586	400	400
4618 Commissioner Fees-Permits 1982	40,400	23,450	21,900	17,000	17,000
4619 Gas Royalty & Lease Fees	1,158	1,119	1,014	0	0
4620 County Clerk's Fees	265,056	287,916	245,932	200,000	220,000
4630 County Treasurer's Fees	322,868	385,930	399,498	330,000	350,000
4640 Planning & Zoning	340	380	160	500	500
4660 Reimbursement	8,409	3,612	3,383	0	0
4920 Interest Earnings	354,353	477,624	288,664	250,000	130,000
4930 Rent	49,396	42,100	40,778	36,000	36,000
4950 DUI & LEAF	1,352	1,934	2,398	1,000	1,000
4955 Forfeits/Retirement Plans	2,074	2,267	2,129	0	0
4965 Wildlife Impact Assistance	859	561	667	500	500
4970 Sale of Assets	2,072	25	1,000	0	0
4990 Miscellaneous	9,112	8,180	9,080	500	500
4998 Excess Revenues	0	0	0	0	0
<b>Department Revenue</b>					
Planning & Zoning*	7,914	7,748	5,080	5,000	5,000
Sheriff Revenue *	20,707	18,852	20,119	13,800	34,288
Jail Revenue *	138,583	86,044	90,653	67,500	62,150
Emergency Preparedness *	5,000	10,895	14,876	13,000	13,000
Fair Revenue *	41,474	41,306	61,626	34,900	42,400
Fair Grounds Maintenance *	38,835	34,726	18,790	12,000	12,000
Fair Queen *	2,450	1,900	1,900	1,500	1,500
Assessor Maps *	5,130	4,925	3,989	6,500	5,000
4999 Fund Carryover Expended	0	0	0		446,066
<b>Total Revenue</b>	<b>4,723,640</b>	<b>5,633,881</b>	<b>5,814,575</b>	<b>5,600,480</b>	<b>6,201,419</b>

\* See Department for Breakdown

**YUMA COUNTY 2009 BUDGET  
Transfers By Resolution  
EXPENSES**

	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
<b>Transfers to other funds</b>					
Interest from Fund 1 to other funds	19,130			20,000	20,000
Fund 1 to Fund 20		363,000			
Fund 1 to Fund 20					
R & B Reserve=2 mill 07 / 1 mill 08 & 09		536,786	326,903	300,317	326,903
Fund 1 to Fund 7		10,000			
Fund 1 to Fund 9	89272				
Fund 1 to Fund 22			50,000	50,000	50000
<b>Total Transfers</b>	<b>108,402</b>	<b>909,786</b>	<b>376,903</b>	<b>370,317</b>	<b>396,903</b>

**YUMA COUNTY 2009 BUDGET  
ADMINISTRATIVE SERVICES  
01-090  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6560 Treasurer's Fees	107,706	134,437	145,466	150,000	160,000
6600 Bank Fees	140	112	115	200	200
<b>Total Expenditure</b>	<b>107,846</b>	<b>134,549</b>	<b>145,581</b>	<b>150,200</b>	<b>160,200</b>

**YUMA COUNTY 2009 BUDGET  
COMMISSIONERS  
01-101  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	106,182	113,012	113,033	113,033	126,300
6111 Salaries - Permanent	85,230	101,891	107,957	106,524	110,400
6112 Salaries - Temp./Part-time	606	396	521	840	860
6115 Annual Buyout/Personal Leave	3,011	0	3,690	3,875	4,420
6142 Workmen's Comp	881	1,006	900	900	1,000
6143 Health Insurance	49,855	53,364	58,432	63,550	60,739
6144 FICA	14,133	15,486	16,059	17,180	18,510
6145 Retirement	7,444	10,035	11,070	11,092	11,960
<b>TOTAL SALARY ITEMS</b>	<b>267,342</b>	<b>295,191</b>	<b>311,662</b>	<b>316,994</b>	<b>334,189</b>
6210 Office Supplies	2,908	3,535	3,827	3,075	3,600
6311 Postage	466	1,673	1,700	1,800	1,800
6330 Advertising & Legal Notices	7,017	7,295	6,269	8,000	8,000
6338 Dues	13,593	14,338	14,373	16,500	16,500
6345 Phone Service/Internet	3,488	3,399	3,493	4,500	4,500
6350 Professional Services	7,375	6,656	4,828	12,000	12,000
6352 Contribution/Donation	7,633	26,994	1,488	6,000	6,000
6354 Auditing	16,360	18,015	19,700	19,000	19,000
6362 Support & Software	5,494	3,989	3,883	7,100	7,100
6363 R & M Office Mach & Equip	1,638	999	835	1,211	1,211
6370 Lodging, Meetings, Travel	4,697	6,798	6,161	9,000	9,000
6371 Mileage	10,835	13,049	14,921	13,000	13,500
6495 Miscellaneous	2,621	3,833	5,451	3,000	3,000
6521 Surety Bonds	300	540	200	300	300
8940 Capital Outlay-\$2000 & over	7,065	0	0	0	0
8941 Capital Outlay-\$500 - \$1999.99	6,000	1,650	988	6,000	6,000
<b>Total Expense Lines</b>	<b>97,489</b>	<b>112,765</b>	<b>88,118</b>	<b>110,486</b>	<b>111,511</b>
Total Expenditure	364,831	407,955	399,780	427,480	445,700



**YUMA COUNTY 2009 BUDGET  
 COMMISSIONER'S ATTORNEY  
 01-102  
 EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6113 Salaries - Professional Service	6,000	6,000	6,000	7,200	7,200
6142 Workmen's Compensation	36	36	30	49	49
6144 FICA	459	459	459	550	550
6225 Reference Materials	0	0	0	600	600
6311 Postage	0	0	0	100	100
6338 Dues	450	450	0	500	500
6345 Phone Service	0	0	0	200	200
6352 Legal Services	5,975	28,698	19,612	29,221	29,221
6370 Lodging, Meetings, Travel	0	0	0	500	500
6371 Mileage	0	0	0	300	300
6495 Miscellaneous	0	0	0	780	780
<b>Total Expenditure</b>	<b>12,920</b>	<b>35,643</b>	<b>26,101</b>	<b>40,000</b>	<b>40,000</b>

**YUMA COUNTY 2009 BUDGET  
PLANNING & ZONING  
01-103  
INCOME**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4630 Activity Permit fees	540	510	720	500	500
4640 Permit Admin Fees	2,850	1,990	1,530	1,500	1,500
4645 Permit Deposits	4,524	5,248	2,830	3,000	3,000
<b>Total Revenue</b>	<b>7,914</b>	<b>7,748</b>	<b>5,080</b>	<b>5,000</b>	<b>5,000</b>

**YUMA COUNTY 2009 BUDGET  
PLANNING & ZONING  
01-103  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	18,635	21,993	22,803	23,268	24,216
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Compensation	90	98	63	75	93
6143 Health Insurance	38	2,415	4,883	5,069	5,150
6144 FICA	1,483	1,553	1,543	1,780	1,855
6145 Retirement	0	1,100	1,140	1,163	1,211
<b>TOTAL SALARY ITEMS</b>	<b>20,245</b>	<b>27,159</b>	<b>30,432</b>	<b>31,355</b>	<b>32,525</b>
6210 Office Supplies	1,115	1,729	1,188	1,400	1,400
6311 Postage	0	0	82	550	550
6330 Advertising & Legal Notices	1,042	838	761	1,200	1,200
6335 Filing Fees	731	494	520	900	900
6338 Dues	26	0	0	100	100
6345 Phone Service/Internet	0	0	7	650	650
6350 Professional Services	6	0	0	900	900
6362 Support & Software	0	0	0	1,500	1,500
6363 R&M Office Machine, Copier maint	0	300	300	900	900
6370 Lodging, Meeting, Travel	42	519	650	2,000	2,000
6371 Mileage	586	657	600	1,300	1,300
6495 Miscellaneous	4	0	0	475	475
6640 Permit Fee Reimbursed	1,712	1,363	896	1,800	1,800
8941 Capital Outlay-\$500-1999.99	1,337	0	0	1,300	1,300
<b>Total Expense Lines</b>	<b>6,600</b>	<b>5,900</b>	<b>5,004</b>	<b>14,975</b>	<b>14,975</b>
<b>Total Expenditure</b>	<b>26,845</b>	<b>33,059</b>	<b>35,436</b>	<b>46,330</b>	<b>47,500</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY CLERK  
01-104  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	42,500	49,544	49,700	49,700	49,700
6111 Salaries - Permanent	102,084	109,296	106,311	114,972	132,552
6112 Salaries - Temp./Part-time	5,694	16,119	6,102	14,600	0
6114 Salaries - Overtime			14		0
6115 Annual Buyout/Personal Leave	2,272	0	1,931	1,651	1,880
6142 Workmen's Comp	531	584	524	538	600
6143 Health Insurance	32,314	32,812	34,999	38,500	44,000
6144 FICA	11,195	12,891	11,878	13,864	14,088
6145 Retirement	5,227	8,303	6,571	8,275	9,160
6210 Office Supplies	7,845	7,597	10,334	7,500	6,000
6311 Postage	9,910	8,514	21	13,000	13,000
6330 Advertising & Legal Notices	162	227	281	500	500
6338 Dues	500	500	650	1,000	1,000
6345 Phone Service/Internet	3,719	3,769	3,859	4,300	4,500
6350 Professional Services	0	0	0	3,000	2,000
6362 Computer Support & Software	11,927	9,930	9,269	13,000	13,000
6363 R & M Office Mach. & Equip.	2,438	4,189	4,583	4,000	4,000
6370 Lodging, Meetings, Travel	706	1,326	1,426	1,500	1,500
6371 Mileage	286	255	97	500	500
6495 Miscellaneous	181	371	445	500	500
6521 Surety Bonds	680	0	0	0	0
6710 Office Supplies - Yuma			77		500
6735 Rent - Yuma			375		750
6745 Phone Service/Internet - Yuma			506		1320
6795 Miscellaneous - Yuma					500
8940 Capital Outlay \$2000 & Up	2,815	0	0	7,000	5,000
8941 Capital Outlay \$500-1999.99	1,012	1,417	0	2,000	2,000
<b>Total Expenditure</b>	<b>243,998</b>	<b>267,645</b>	<b>249,953</b>	<b>299,900</b>	<b>308,550</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY TREASURER  
01-105  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	42,500	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	55,404	54,286	57,633	57,858	61,212
6112 Salaries - Temp./Part-time	1,757	252	504	2,500	1,000
6115 Annual Buyout/Personal Leave	190	0	0	1,759	1,848
6142 Workmen's Comp	355	386	339	350	350
6143 Health Insurance	31,136	30,533	34,370	39,115	33,230
6144 FICA	7,011	7,294	7,582	8,419	8,380
6145 Retirement	3,920	4,596	4,812	4,821	5,593
6210 Office Supplies	4,724	6,927	5,260	7,250	7,400
6311 Postage	7,400	8,000	8,500	8,500	8,700
6330 Advertising & Legal Notices	7,869	7,927	7,375	7,300	7,500
6338 Dues	675	675	675	675	675
6345 Phone Service	2,131	2,246	2,125	2,400	2,500
6361 Professional Service/IT	0	511	4,635	12,600	12,600
6362 Computer Support & Software	26,307	29,246	29,483	32,328	30,612
6363 R & M Office Mach & Equip	859	702	344	1,450	1,450
6370 Lodging, Meetings, Travel	987	1,247	1,065	2,000	2,000
6371 Mileage	512	741	1,116	1,500	1,550
6495 Miscellaneous	205	461	589	750	750
6521 Surety Bonds	3,635	0	0	0	0
8941 Capital Outlay- \$500-\$2000	2,815	1,436	3,121	3,000	3,000
<b>Total Expenditure</b>	<b>200,393</b>	<b>207,165</b>	<b>219,227</b>	<b>244,275</b>	<b>240,050</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY ASSESSOR  
01-106  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	42,500	49,698	49,700	49,700	49,700
6111 Salaries - Permanent	121,027	113,087	122,203	122,102	125,640
6112 Salaries Temp/Part-Time	0	0	0	0	0
6114 Salaries - Overtime	155	138	0	2,200	0
6142 Workmen's Comp	2,929	3,802	3,301	3,310	2,700
6143 Health Insurance	30,586	22,281	25,550	28,300	32,000
6144 FICA	11,855	11,890	12,498	13,131	13,410
6145 Retirement	5,264	5,463	7,450	8,010	8,050
6210 Office Supplies	3,460	6,339	2,978	5,000	4,500
6311 Postage	2,089	3,121	35	3,000	4,000
6330 Advertising & Legal Notices	198	797	1,223	1,200	1,000
6338 Dues	1,360	1,527	1,495	2,700	2,600
6345 Phone Service/Internet	3,572	2,909	2,728	3,500	3,600
6350 Professional Services	10,000	29,000	28,498	30,000	30,000
6361 Computer Support & Software	1,837	12,579	8,310	6,000	7,500
6362 ACS Computer Support & Software	27,521	31,792	33,920	38,750	40,700
6363 R & M Office Mach & Equip	681	658	1,361	1,500	1,500
6370 Lodging, Meetings, Travel	5,727	6,248	2,441	7,000	5,000
6371 Mileage/Fuel	1,852	2,861	2,558	3,000	4,000
6495 Miscellaneous	53	193	85	500	500
6521 Surety Bonds	0	340	0	0	0
8940 Capital Outlay- \$2000 & up	7,000	0	0	2,000	2,000
8941 Capital Outlay- \$500-\$1999.99	0	2,828	3,100	3,000	3,000
<b>Total Expenditure</b>	<b>279,666</b>	<b>307,550</b>	<b>309,434</b>	<b>333,903</b>	<b>341,400</b>

**YUMA COUNTY 2009 BUDGET**  
**Global Information Systems (GIS)**  
**01-107**

**EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget Request
6111 Salaries - Permanent	25,137	40,746	45,926	52,170	30,132
6112 Salaries Temp/Part-Time	3,610	0	0	0	0
6114 Salaries - Overtime	3	0	0	0	0
6142 Workmen's Comp	186	130	98	130	156
6143 Health Insurance	4,759	7,514	8,108	10,140	5,200
6144 FICA	2,115	2,911	3,246	3,991	2,305
6145 Retirement	793	1,184	1,991	2,309	1,507
6210 Office Supplies	1,455	1,780	1,207	3,000	3,000
6311 Postage	4	0	0	100	100
6330 Advertising & Legal Notices	36	142	0	100	100
6338 Dues	15	0	0	50	50
6345 Phone Service/Internet	846	863	958	1,000	1,000
6350 Professional Services	0	0	2,082	6,000	6,000
6362 Computer Support & Software	3,391	7,277	2,261	4,000	4,000
6363 R & M Office Mach & Equip	0	0	0	500	500
6370 Lodging, Meetings, Travel	63	2,492	39	2,500	2,500
Training & Classes	0			2,000	2,000
6371 Mileage	0	36	51	300	300
6495 Miscellaneous	0	0	0	100	100
8940 Capital Outlay- \$2000 & over	0	0	0	0	0
8941 Capital Outlay - \$500 - \$2000	1,323	0	1,499	0	0
<b>Total Excluding Salary</b>	<b>7,134</b>	<b>12,590</b>	<b>8,097</b>	<b>19,650</b>	<b>19,650</b>
<b>Total Expenditure</b>	<b>43,737</b>	<b>65,074</b>	<b>67,466</b>	<b>88,390</b>	<b>58,950</b>

**YUMA COUNTY 2009 BUDGET  
ELECTIONS  
01-108**

**EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salaries - Part-Time	2,602	274	3,544	2,500	2,500
6142 Workmen's Comp	142	42	208	293	58
6144 FICA	192	21	253	192	192
6210 Election Supplies	3,445	5,801	12,992	7,500	7,500
6311 Postage	6,910	7,514	20,722	10,000	9,000
6320 Printing	16,896	7,570	24,268	15,000	8,000
6330 Advertising & Legal Notices	2,481	612	5,596	5,000	2,500
6335 Polling Place Rentals	50	0	300	450	0
6350 Professional Services	198	0	451	2,000	2,000
6345 Phone Service / Internet			0		0
6355 Judges	8,240	1,535	16,795	13,000	2,500
6360 Statutory Boards	2,000	450	2,475	2,000	600
6361 R&M Election Machinery & Equip	0	0	0	4,500	4,500
6362 Computer Support & Software	15,795	14,337	10,769	16,500	16,500
6370 Meetings/Lodgings/Travel	443	950	3,561	1,200	3,000
6371 Mileage	589	221	1,174	500	500
6495 Miscellaneous	340	300	322	600	600
8940 Capital Outlay-\$2000 & over	11,360	12,300	0	25,000	25,000
8941 Capital Outlay-\$500 to 1999.99	13,346	2,050	0	1,200	2,000
<b>Total Expenditure</b>	<b>85,027</b>	<b>53,977</b>	<b>103,431</b>	<b>107,435</b>	<b>86,950</b>

**YUMA COUNTY 2009 BUDGET  
BUILDING MAINTENANCE  
01-109  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	50,477	49,469	49,611	46,258	44,147
6112 Salaries - Part-time	4,067	8,801	13,033	22,584	18,554
6114 Salaries - Overtime	0	231	0	0	0
6115 Annual Buyout/Personal Leave	945	478	1,266	1,572	1,640
6142 Workmen's Comp	2,287	2,855	2,596	2,600	2,530
6143 Health Insurance	11,220	11,152	11,683	13,000	11,892
6144 FICA	3,918	4,163	4,494	5,000	4,755
6145 Retirement	2,038	2,516	2,512	2,526	2,878
6220 Operating Supplies	7,255	8,195	9,317	6,000	8,000
6230 R&M Supplies -CH	1,681	1,809	778	1,700	1,700
6340 Utilities- CH & Jail	57,205	55,362	55,465	54,000	56,500
6343 Utilities - Sheriff's Vehicle Bldg		88	244	900	900
6361 R & M Mach, Equip	223	358	487	400	400
6366 R & M Buildings Courthouse	21,467	23,845	26,595	24,010	24,000
6367 R & M Sheriff Office & Jail		6,754	8,181	7,000	7,000
6368 Grounds Maintenance	763	877	3,064	1,500	2,500
6495 Miscellaneous	36	235	201	500	500
6720 Operating Supplies	4,546	3,920	4,417	3,700	4,500
6730 R & M Supplies	988	852	725	1,000	1,000
6740 Utilities-H&H Bldg	20,869	18,511	23,772	23,000	25,200
6750 Professional Services			1,645	0	3,754
6761 R & M Machines/Equipment	242	226	0	500	500
6766 R & M Buildings- H&H	6,556	8,794	7,676	10,000	12,000
6768 Grounds Maintenance - H&H	749	740	2,278	1,000	2,000
6795 Miscellaneous - H&H	0	0	0	250	250
6920 Operating Supplies-Election & docks	0	52	84	200	200
6930 R&M Supplies-election & Docks	9	26	5	200	200
6940 Utilities- Blue bldg & sheriff	969	912	1,011	1,300	1,300
6941 Utilities-Election (youth)	2,065	1,407	2,182	1,800	1,800
6966 R & M Buildings -Election	183	20	0	500	500
8940 Capital Outlay-Mach/Equip. CH	0	0	0	2,000	2,000
8941 Capital Outlay - \$500-\$1999.99	322	0	0	0	0
8942 Capital Outlay - H&H	0	0	0	1,000	1,000
<b>Total Expenditure</b>	<b>201,078</b>	<b>212,647</b>	<b>233,323</b>	<b>236,000</b>	<b>244,100</b>



**YUMA COUNTY 2009 BUDGET  
DRIVERS LICENSE  
01-110  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	24,099	25,248	26,102	26,304	28032
6112 Salaries - Part-time		162	0	0	0
6115 Annual Buyout/Personal Leave	0	0	0	380	0
6142 Workmen's Comp	84	93	82	100	103
6143 Health Insurance	8,695	8,642	9,350	10,100	9650
6144 FICA	1,674	1,782	1,811	2,041	2145
6145 Retirement	968	1,262	1,315	1,325	1400
6210 Office Supplies	66	608	182	200	100
6311 Postage	0	4	300	300	350
6330 Advertising	517	40	315	100	200
6345 Phone Service	1,294	1,314	1,353	1,800	3600
6370 Lodging, Meetings, Travel	595	629	82	600	600
6371 Mileage	784	781	1,078	1,200	1000
6710 Office Supplies - Yuma			0	0	500
6735 Rent - Yuma			375	0	750
6745 Phone Service/Internet - Yuma			938.86	0	1320
6795 Miscellaneous - Yuma			0	0	0
8941 Capital Outlay \$500 to \$1999.99	0	0	0	1,500	1500
<b>Total Expenditure</b>	<b>38,776</b>	<b>40,566</b>	<b>43,282</b>	<b>45,950</b>	<b>51,250</b>

**YUMA COUNTY 2009 BUDGET  
DISTRICT ATTORNEY  
01-201  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	130,217	137,324	137,324	137,324	154,940
<b>Total Expenditure</b>	<b>130,217</b>	<b>137,324</b>	<b>137,324</b>	<b>137,324</b>	<b>154,940</b>

**YUMA COUNTY 2009 BUDGET  
SHERIFF 01-301  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4610 Civil Fees	11,765	10,734	12,334	8,400	8,400
4615 Eckley Contract/Town Reimburse	2,400	2,400	2,400	2,400	2,400
4660 Reimbursements	6,075	5,284	4,469	2,000	2,000
4655 Court Security Grant Reimb			0		21,138
4985 Restitution	77	25	331	500	150
4990 Miscellaneous	391	409	585	500	200
<b>Total Revenue</b>	<b>20,707</b>	<b>18,852</b>	<b>20,119</b>	<b>13,800</b>	<b>34,288</b>

**SHERIFF  
01-301  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	57,000	66,391	66,600	66,600	66,600
6111 Salaries - Permanent	235,794	241,763	260,669	253,740	287,220
6114 Salaries - Overtime	14,645	15,483	16,034	17,000	17,000
6115 Annual Buyout/Personal Leave	5,434	0	3,228	5,245	1,585
6142 Workmen's Comp	13,037	14,506	12,375	12,014	13,500
6143 Health Insurance	77,757	76,051	76,222	93,404	86,564
6144 FICA	22,980	23,767	25,470	26,208	28,489
6145 Retirement	11,239	12,584	15,269	16,148	17,731
6210 Office Supplies	2,127	2,521	2,462	2,550	2,900
6220 Operating Supplies	3,703	11,007	6,774	9,730	12,000
6225 Uniforms	3,459	4,908	4,931	4,000	4,500
6227 Fuel/Oil Changes	21,321	22,722	28,091	24,000	34,000
6239 Tires/Tubes	1,867	2,271	3,022	1,900	2,200
6311 Postage	509	587	456	650	750
6320 Printing	0	0	0	200	200
6330 Advertising & Legal Notices	290	314	445	150	200
6335 Rent	2,400	2,400	2,400	2,400	2,400
6338 Dues	4,025	4,256	3,820	4,300	4,300
6340 Yuma Utilities	1,170	1,170	1,170	1,400	1,400
6345 Phone Service/Internet	11,135	12,116	13,780	15,000	16,000
6350 Professional Services	1,501	4,526	5,589	4,500	4,500
6361 R & M Vehicle	7,819	5,683	7,370	6,000	6,000
6362 Computer Support/Software/Net	3,961	4,156	4,473	5,300	5,300
6363 R & M Office Mach & Equipment	961	1,529	1,221	1,500	1,500
6370 Lodging, Meetings, Travel	1,612	1,097	1,444	1,400	1,400
6371 Mileage	0	0	149	100	100
6380 Employee Training	8,071	5,616	8,309	7,000	7,000
6490 Search & Rescue	627	2,500	429	3,500	3,500
6491 Drug Task Force	3,000	3,000	3,000	3,000	3,000
6492 Victims Asst.	13,801	13,801	13,801	13,801	13,801
6495 Miscellaneous	274	78	4,136	500	500
6496 Fair Miscellaneous	180	346	181	225	225
8940 Capital Outlay - \$2000 & Up	11,108	3,721	3,195	3,195	2,500
8941 Capital Outlay - \$500 to 1999.99	6,178	7,248	1,700	1,900	4,635
<b>Total Expenditure</b>	<b>548,985</b>	<b>568,120</b>	<b>598,215</b>	<b>608,560</b>	<b>653,500</b>

**YUMA COUNTY 2009 BUDGET  
JAIL 01-302  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4600 D.O.C. Log	11,794	5,046	5,764	5,000	5,000
4610 Inmate Boarding	109,327	66,373	63,967	55,000	50,000
4615 Work Release	11,985	5,600	7,375	4,000	2,000
4620 Detention	0	5,365	7,050	500	2,000
4640 Inmate Welfare (Phone)	5,378	3,549	4,868	3,000	3,000
4985 Restitution	99	0	546	0	50
4990 Miscellaneous	0	110	1,084	0	100
	138,583	86,044	90,653	67,500	62,150

**YUMA COUNTY 2009 BUDGET  
JAIL  
01-302  
EXPENSES**

Description -	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	260,417	291,777	288,352	318,960	327,840
6112 Salaries - Temp./Part-time	4,029	1,139	2,464	9,600	9,600
6114 Salaries - Overtime	23,028	20,264	31,655	15,000	15,000
6115 Annual Buyout/Personal Leave	0		1,928	2,055	2,091
6142 Workmen's Comp	11,256	12,882	12,090	12,090	14,000
6143 Health Insurance	72,983	79,671	72,602	99,770	87,027
6144 FICA	20,887	22,773	23,584	26,440	27,122
6145 Retirement	8,746	10,038	11,522	16,479	16,924
6210 Office Supplies	1,549	2,125	1,701	2,400	2,400
6221 Operating Supplies	11,482	14,693	10,661	12,000	13,000
6222 Food & Meals - Jail	87,057	91,081	103,041	105,000	105,000
6223 Prisoner Prescriptions	8,426	5,145	11,747	11,000	30,000
6224 Prisoner Medical Services	15,525	2,724	5,589	11,000	11,000
6225 Uniforms	3,776	4,942	3,056	4,800	4,800
6240 Inmate Welfare/Phone	134	820	1,649	1,800	1,800
6311 Postage	163	164	304	200	300
6315 Transport/Assist - Prisoners	2,218	1,941	3,825	3,000	3,500
6350 Professional Services	4,409	7,482	9,991	8,660	8,660
6362 Computer Support & Software	3,879	3,345	3,719	4,000	4,500
6363 R&M Office Machines, Equipment	1,269	3,235	618	1,400	1,400
6370 Lodging, Meetings, Travel	602	190	497	250	250
6380 Employee Training	4,587	3,515	3,829	5,500	5,500
6495 Miscellaneous	294	140	1,027	300	500
6510 Inmate Insurance	4,126	4,886	4,384	5,033	4,550
8940 Capital Outlay - \$2000 & Up	11,108	1,586	6,963	7,000	3,977
8941 Capital Outlay - \$500 to 1999.99	0	2,226	0	0	1,659
Total Expenditure	561,947	588,782	616,796	683,737	702,400

**YUMA COUNTY 2009 BUDGET  
CORONER  
01-303  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6110 Salaries - Elected Officials	9,800	12,441	12,500	12,500	12,500
6111 Salaries - Permanent	7,200	9,548	9,600	9,600	9,600
6142 Workmen's Comp	91	134	114	120	120
6144 FICA	1,301	1,682	1,691	1,700	1,680
6210 Supplies	2,197	0	283	300	200
6338 Dues	600	600	600	600	600
6350 Professional Services	6,736	3,290	16,549	18,000	15,000
6355 Office Rent	1,200	1,200	1,200	1,200	1,200
6370 Lodging, Meetings, Travel	0	467	1,222	2,000	1,500
6371 Mileage	532	120	1,809	1,780	2,000
6375 Standby for Deputies			0	1,000	1,000
6495 Miscellaneous	0	0	0	0	0
6521 Surety Bonds	300	1,080	500	1,200	1,200
<b>Total Expenditure</b>	<b>29,956</b>	<b>30,562</b>	<b>46,067</b>	<b>50,000</b>	<b>46,600</b>

**YUMA COUNTY 2009 BUDGET  
NORTHEAST COLORADO HEALTH DEPARTMENT  
01-401  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	85,594	87,117	87,078	87,078	97,216
<b>Total Expenditure</b>	<b>85,594</b>	<b>87,117</b>	<b>87,078</b>	<b>87,078</b>	<b>97,216</b>

**YUMA COUNTY 2009 BUDGET  
CENTENNIAL MENTAL HEALTH  
01-402  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	18,609	19,325	20,644	20,644	23,149
<b>Total Expenditure</b>	<b>18,609</b>	<b>19,325</b>	<b>20,644</b>	<b>20,644</b>	<b>23,149</b>

**YUMA COUNTY 2009 BUDGET  
EMERGENCY MEDICAL SERVICES  
01-403  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6352 Contribution/Donation	5,000	12,915	23,837	28,000	28,000
6361 R & M Mach, Equip., Vehicle	3,022	3,625	385	10,000	10,000
6495 Miscellaneous	0	150	0	500	500
6510 Insurance	5,386	5,989	6,101	10,000	10,000
8940 Capital Outlay	0	0	0	12,000	12,000
<b>Total Expenditure</b>	<b>13,408</b>	<b>22,679</b>	<b>30,323</b>	<b>60,500</b>	<b>60,500</b>

**YUMA COUNTY 2009 BUDGET  
E911 COMMUNICATIONS  
[YUMA COUNTY'S CONTRIBUTION]  
01-405  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	360,000	381,000	393,000	393,000	400,000
<b>Total Expenditure</b>	<b>360,000</b>	<b>381,000</b>	<b>393,000</b>	<b>393,000</b>	<b>400,000</b>

**YUMA COUNTY 2009 BUDGET  
EMERGENCY PREPAREDNESS  
01-406  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4225 Oem Grant Funds - Reimb	6,000	10,895	14,016	13,000	13,000
4290 Misc-Emrg Manager	1,057	0	860	0	0
<b>Total Revenue</b>	<b>7,057</b>	<b>10,895</b>	<b>14,876</b>	<b>13,000</b>	<b>13,000</b>

**YUMA COUNTY 2009 BUDGET  
EMERGENCY MANAGEMENT  
01-406  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salary Temp PT	4,000	14,000	15,750	15,000	16,200
6142 Workmans Comp Ins	28	28	24	50	75
6144 FICA	306	1,071	1,205	1,148	1,240
6210 Office Supplies	358	198	313	250	250
6311 Postage	111	88	171	72	100
6335 Lease/Equipment	2,044	0	0	480	600
6345 Phone Service	3,332	3,277	2,584	3,300	1,675
6355 Rent			0	1,500	1,500
6362 Computer Support/Internet	72	115	6	150	72
6370 Lodging, Meetings, Travel	34	27	255	200	200
6371 Mileage	2,013	1,691	2,116	1,700	2,000
6495 Miscellaneous	659	922	3,242	1,600	600
8941 Cap Outlay -\$500-\$1999.99	312	1,797	0	2,000	2,000
<b>Total Expenditure</b>	<b>13,268</b>	<b>23,213</b>	<b>25,665</b>	<b>27,450</b>	<b>26,512</b>

**YUMA COUNTY 2009 BUDGET  
IRRIGATION RESEARCH  
01-501**

Description	<b>EXPENSES</b>				
	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**YUMA COUNTY 2009 BUDGET  
EASTERN COLORADO SERVICES  
FOR THE DEVELOPMENTALLY DISABLED  
01-502**

Description	<b>EXPENSES</b>				
	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	15,779	18,473	16,549	16,549	15,136
<b>Total Expenditure</b>	<b>15,779</b>	<b>18,473</b>	<b>16,549</b>	<b>16,549</b>	<b>15,136</b>

**YUMA COUNTY 2009 BUDGET  
GOLDEN PLAINS EXTENSION  
01-503  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	38,766	40,409	40866.17	41,120	42,611
6112 Salaries - Temp./Part-time	174	213	701	1,700	1,700
6115 Annual Buyout/Personal Leave	1,090	0	1390.88	1,485	1,534
6142 Workmen's Comp	151	153	136	200	130
6143 Health Insurance	4,372	4,339	4883.2	5,069	5,150
6144 FICA	2,588	2,686	2995.54	3,389	3,505
6145 Retirement	1,582	2,040	2103.19	2,093	2,169
6210 Office Supplies	3,938	5,922	5910.75	4,400	4,400
6311 Postage	2,250	2,250	2027	2,250	2,250
6345 Phone Service	5,040	4,760	4953.05	5,040	5,040
6350 Professional Services	63,465	66,856	74,683	74,683	83,366
6362 Technology	500	500	500	500	500
6363 R & M Office Mach & Equip	2,433	1,810	2,066	3,400	3,400
6370 Lodging, Meetings, Travel	17,000	17,750	18,605	18,605	19,205
6380 Secretarial Training	61	115	103	1,340	1,340
6390 Internet Services	88	86	85	100	100
6495 Miscellaneous	142	81	97	100	100
8941 Capital Outlay -\$500 to \$1999.99	528	1,622	4,662	3,500	3,500
<b>Total Expenditure</b>	<b>144,167</b>	<b>151,592</b>	<b>166,767</b>	<b>168,974</b>	<b>180,000</b>



**YUMA COUNTY 2009 BUDGET  
NORTHEAST COLORADO BOOKMOBILE  
01-504  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	25,003	25,003	25,003	25,003	25,003
<b>Total Expenditure</b>	<b>25,003</b>	<b>25,003</b>	<b>25,003</b>	<b>25,003</b>	<b>25,003</b>

**YUMA COUNTY 2009 BUDGET  
VETERANS' OFFICER  
01-505  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salaries - Temp/PT	4,320	6,000	6,000	6,000	6,000
6142 Workmen's Compensation	29	30	26	45	45
6144 FICA	330	459	459	460	460
6210 Office Supplies	0	0	0	35	50
6311 Postage	41	43	41	45	45
6345 Phone Service	0	0	0	0	0
6370 Travel & Meetings	485	0	450	500	600
6371 Mileage	839	753	977	1,100	800
6495 Miscellaneous	50	30	50	50	50
<b>Total Expenditure</b>	<b>6,095</b>	<b>7,315</b>	<b>8,003</b>	<b>8,235</b>	<b>8,050</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY FAIR  
01-506**

**REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4700 Race Horse Entry Fees	1,980	1,930	1,580	1,500	1,500
4702 Pen of 3 Sponsor & Entry Fees	775	790	0	750	0
4704 Camper Spaces	605	780	1,370	500	500
4706 Concessions & Carnival	1,934	1,788	0	1,200	1,200
4708 Commercial Booths	685	1,155	785	600	600
4710 Food Booths	550	550	550	550	550
4712 Ticket Sales	19,315	19,543	37,794	20,000	25,000
4714 Rodeo Sponsors	8,525	10,117	10,975	8,500	9,250
4716 General Sponsors	435	355	765	300	300
4718 County Event Sponsors			3,770		2,500
4720 Ranch Rodeo Sponsors	100	150	100	600	600
4740 Donations	6,571	4,136	3,937	400	400
4930 Misc	0	13	0	0	0
<b>Total Revenue</b>	<b>41,474</b>	<b>41,306</b>	<b>61,626</b>	<b>34,900</b>	<b>42,400</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY FAIR**

**01-506  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salaries - Temp./Part-time	13,299	11,656	12,285	12,600	12,600
6142 Workmen's Comp	511	380	446	771	500
6144 FICA	1,017	892	940	1,000	1,000
6220 Operating Supplies	6,742	8,960	10,761	11,500	6,500
6227 Fuel/Oil/Antifreeze	812	530	0	400	400
6230 Office Supplies	535	564	494	600	600
6311 Postage	864	1,050	858	1,150	1,150
6330 Advertising & Legal Notices	4,525	4,319	5,374	4,700	4,700
6338 Dues & Licenses	150	200	170	180	180
6340 Utilities	1,761	1,715	1,543	1,600	1,400
6345 Phone Service	595	549	608	1,000	1,000
6349 Ranch Rodeo	1,718	1,606	1,603	2,000	2,000
6350 Professional Services	8,515	9,459	10,182	10,500	8,500
6351 Parade Expenses	1,598	1,600	1,600	1,600	1,600
6352 Rodeo	32,483	35,193	36,393	37,000	30,000
6353 Shows	22,463	16,900	28,565	29,000	25,000
6355 Judges	6,470	6,815	6,641	6,700	5,500
6356 Races	8,650	7,816	8,020	7,000	7,000
6357 Premiums	4,207	4,938	4,500	5,500	5,500
6358 County Events	2,443	1,957	5,828	4,399	2,000
6359 Queen Expenses	700	700	700	700	700
6360 Pen of 3 Expenses	925	903	0	900	900
6361 R & M Mach, Equip, & Bldg	405	732	15	250	250
6366 R & M Buildings	922	93	7	500	500
6370 Board Expense	1,467	1,480	1,520	500	500
6495 Miscellaneous	359	194	521	700	700
6497 Contract Labor	500	450	400	250	521
6510 Insurance	1,995	1,567	2,565	2,000	2,000
7750 Transfer Outside Acct		0	0		
8941 Capital Outlay-\$500-\$1999.99	1,765	522	850	0	0
<b>Total Expenditure</b>	<b>128,396</b>	<b>123,741</b>	<b>143,389</b>	<b>145,000</b>	<b>123,201</b>

**YUMA COUNTY 2009 BUDGET  
FAIR GROUNDS MAINTENANCE  
01-507  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4930 Stall Rent	5,045	6,447	6,127	3,500	4,000
4940 RV Rent	27,465	22,469	7,690	10,000	5,000
4990 Misc-Fairgrounds	6,325	5,810	4,973	2,500	4,000
<b>Total Revenue</b>	<b>38,835</b>	<b>34,726</b>	<b>18,790</b>	<b>16,000</b>	<b>13,000</b>

**YUMA COUNTY 2009 BUDGET  
FAIR GROUNDS MAINTENANCE  
01-507  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salaries - Temp./Part-time	5,732	10,725	8,060	10,000	10000
6142 Workmen's Comp	358	215	215	450	450
6144 FICA	438	820	617	650	650
6227 Fuel/Oil	1,994	2,339	3,729	3,800	3000
6230 R&M Supplies	3,106	4,739	4,208	4,000	5000
6340 Utilities	9,124	9,306	6,373	7,500	7500
6350 Professional Services	3,750	4,000	4,000	4,000	4500
6355 Machine Hire	2,500	2,500	2,500	2,500	1000
6361 R&M Mach-Equip-Vehicle	5,354	3,011	7,143	7,150	5000
6366 R&M Buildings & Arena	7,363	4,696	13,763	14,000	7000
6495 Miscellaneous	350	87	269	500	500
8920 Capital Outlay-Buildings	0	13,651	7,668	3,450	5000
8940 Capital Outlay-\$2000 & Up	12,225	2,134	3,645	6,000	20000
8941 Capital Outlay-\$500 to \$1999.99	132	2,951	0	0	0
<b>Total Expenditure</b>	<b>52,425</b>	<b>61,173</b>	<b>62,189</b>	<b>64,000</b>	<b>69,600</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY EXPRESS  
01-508  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	37,497	44,724	49,988	49,988	49,988
6475 Nonemergency Medical Transport	0		0		
8940 Capital Outlay	2,119	9,448	0	10,000	10,000
<b>Total Expenditure</b>	<b>39,616</b>	<b>54,172</b>	<b>49,988</b>	<b>59,988</b>	<b>59,988</b>

**YUMA COUNTY 2009 BUDGET  
COUNTY ECONOMIC DEVELOPMENT  
01-509  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	45,000	45,000	45,000	45,000	45,000
<b>Total Expenditure</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**YUMA COUNTY 2009 BUDGET  
NE COLORADO ASSOCIATION OF LOCAL GOVERNMENTS  
01-510  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services	12,810	12,782	14,228	14,228	16,041
<b>Total Expenditure</b>	<b>12,810</b>	<b>12,782</b>	<b>14,228</b>	<b>14,228</b>	<b>16,041</b>

**YUMA COUNTY 2009 BUDGET  
FAIR QUEEN REVENUE  
01-511**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4745 Queen Pickup Sponsors	1,050	500	500	500	500
4750 Yuma County Fair Board	700	700	700	700	700
4760 Yuma County Cattlemen Assn	700	700	700	700	700
4990 Miscellaneous	0	0	0	0	0
	2,450	1,900	1,900	1,900	1,900

**FAIR QUEEN EXPENSES  
01-511**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6330 Advertising	0	50	0	100	100
6805 Out of County Appearances	420	270	330	420	420
6810 In County Appearances	150	150	150	150	150
6820 Trophies, supplies, judges	563	519	707	305	305
6850 Queen Pickup Lease	1,200	800	900	1,200	1,200
6870 Queens Luncheon	150	150	150	150	150
6880 Startup Cash - Queen & Attendant	550	275	275	275	275
6995 Miscellaneous	14	0		0	0
	3,047	2,214	2,512	2,600	2,600

Revenue & Expenses to be debited/credited against cash account 1160

**YUMA COUNTY 2009 BUDGET  
W-Y COMMUNICATIONS TOWER  
01-601  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6340 Utilities	1,505	2,780	464	3,000	2,480
6345 Phone Service	624	1,054	637	1,200	1,200
6366 Building & Tower Maintenance		301	0	600	600
6495 Miscellaneous	578	50	0	300	300
6531 Tower Lease	420	1,680	0	1,680	420
Total Expenditure	3,128	5,865	1,101	6,780	5,000

**YUMA COUNTY 2009 BUDGET  
LANDFILL [YUMA COUNTY'S SHARE]  
01-602**

Description	<b>EXPENSES</b>				
	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6564 County Share of Expenses	92,235	92,235	92,235	92,235	92,235
<b>Total Expenditure</b>	<b>92,235</b>	<b>92,235</b>	<b>92,235</b>	<b>92,235</b>	<b>92,235</b>

**YUMA COUNTY 2009 BUDGET  
ASSESSOR MAPS  
01-603  
REVENUE**

Description	2006	2007	Actual to	2008	2009
	Actual	Actual	12-31-08	Budget	Budget
4220 Maps Sold	5,130	4,925	3,989	6,500	5,000
4290 Postage Reimbursed					
<b>Total Revenue</b>	<b>5,130</b>	<b>4,925</b>	<b>3,989</b>	<b>6,500</b>	<b>5,000</b>

**YUMA COUNTY 2009 BUDGET  
ASSESSOR MAPS  
01-603  
EXPENSES**

Description	2006	2007	Actual to	2008	2009
	Actual	Actual	12-31-08	Budget	Budget
6220 Supplies-Maps Bought	5,800	3,700	5,296	6,500	5,000
6495 Misc					
<b>Total Expenditure</b>	<b>5,800</b>	<b>3,700</b>	<b>5,296</b>	<b>6,500</b>	<b>5,000</b>

**YUMA COUNTY 2009 BUDGET  
WATER AUTHORITY  
01-605**

Description	<b>EXPENSES</b>				
	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6564 County Share of Expenses	0	0	290,245	600,634	964,195
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>290,245</b>	<b>600,634</b>	<b>964,195</b>

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE FUND 02-00  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In					
4210 General Property Taxes	539,354	677,987	759,475	759,502	826,737
4220 Specific Ownership Taxes "A"	0	0	90,771	80,000	80,000
4225 Specific Ownership Taxes "B"	355,973	464,100	438,265	300,000	375,000
4227 Specific Ownership Tax "F"	0	0	14,474	4,000	7,000
4230 Delinquent Taxes	-9,901	-10,221	277	0	0
4235 Penalties & Interest	1,167	1,055	1,348	750	750
4320 Highway Users Tax	2,261,244	2,452,031	2,365,897	2,313,517	2,311,022
4330 Motor Vehicle Additional	33,857	37,471	35,588	30,000	30,000
4420 Payment in Lieu of Taxes	487	60	98	300	300
4430 Mineral Leasing Act	117,870	161,571	94,656	100,000	100,000
4510 Pop/Candy Revenue			933		0
4610 Severance Tax/State	0	0	116,044	0	110,000
4650 Gas	5,936	5,480	8,827	3,000	3,000
4800 Permits	17,672	12,851	9,020	6,000	6,000
4930 Rent	3,266	5,223	7,908	3,000	4,500
4940 Machine Hire	12,075	6,000	870	0	0
4950 Wildlife Impact Assistance	147	94	112	0	0
4960 Sale of Assets	54,327	85,002	0	0	0
4965 Sale of Surplus Items	429	1,043	2,024	500	540,000
4970 Insurance Reimbursement	0	6,333	10,587	0	0
4980 Miscellaneous-Reimbursements	0	41	678	0	0
4985 Gravel	7,644	10,553	987	4,000	4,000
4990 Miscellaneous	749	14,064	4,192	500	500
EIAF GRANT 6008/Kirk Hwy =08	1,740,000	1,500,000	500,000	557,699	
Energy Impact Grant/Equip				500,000	900,000
705- Special Permit Fees Collected	6,000	1,500	2,000	500	500
<b>Total Revenue</b>	<b>5,148,294</b>	<b>5,432,238</b>	<b>4,465,033</b>	<b>4,663,268</b>	<b>5,299,309</b>
4998 Excess Revenues					
4999 Fund Carryover Expended				0	146,941
<b>Total Revenue</b>	<b>5,148,294</b>	<b>5,432,238</b>	<b>4,465,033</b>	<b>4,663,268</b>	<b>5,446,250</b>

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE  
EXPENSES SUMMARY**

	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
<b>Road &amp; Bridge Summary</b>					
701 General Administration	1,831,773	2,025,006	2,151,414	2,300,260	2,488,000
702 Construction	1,599,700	1,828,139	1,783,064	2,042,775	1,915,000
703 Maintenance	57,890	56,625	68,138	72,000	80,000
704 Reclamation	9,719	4,249	47,713	50,000	62,750
705 Special Projects-Permit Fees	10,500	1,000	1,000	1,000	500
<b>Total Expenditure</b>	<b>3,509,583</b>	<b>3,915,019</b>	<b>4,051,329</b>	<b>4,466,035</b>	<b>4,546,250</b>
705 Energy Impact Grant *	1,558,347	1,488,075	1,025,453	557,699	900,000
<b>Total With Grant</b>	<b>5,067,930</b>	<b>5,403,094</b>	<b>5,076,782</b>	<b>5,023,734</b>	<b>5,446,250</b>

\* Grant Expenditure was separated for comparison purposes.

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE  
02-701 GENERAL ADMINISTRATION  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent (48 Employee	1,115,121	1,201,094	1,310,071	1,413,210	1,513,875
6112 Salaries - Temp./Part-time	12,511	8,436	10,973	16,000	30,000
6114 Salaries - Overtime	11,826	23,956	21,338	10,000	10,300
6115 Annual Buyout/Personal Leave	5,855	835	9,487	6,000	6,180
6142 Workmen's Comp	85,248	102,426	94,593	95,000	88,000
6143 Health Insurance(48 employees)	321,383	324,965	350,781	407,000	394,627
6144 FICA	82,056	89,143	97,864	108,000	115,518
6145 Retirement	39,849	50,986	54,499	58,000	69,000
<b>TOTAL SALARY LINES</b>	<b>1,673,849</b>	<b>1,801,842</b>	<b>1,949,605</b>	<b>2,113,210</b>	<b>2,227,500</b>
6210 Office Supplies	1,817	3,946	5,436	2,000	4,500
6220 Operating Supplies	4,379	5,329	7,369	3,000	5,000
6311 Postage	494	607	729	750	750
6330 Advertising & Legal Notices	541	1,096	1,910	500	2,500
6338 Dues/Titles/Fees	763	448	495	800	800
6345 Phone Service - 300+400=700/mo	7,234	6,771	15,596	14,700	8,400
6346 GPS Tracking Fees 700*12			0		10,000
6350 Professional Services	721	6,847	3,164	2,000	2,500
6362 Computer Support & Software	3,738	8,079	6,690	5,000	5,000
6363 R & M Office Mach & Equipment	0	0	376	500	500
6366 Building Maintenance	17,013	20,018	20,123	20,000	69,000
6370 Lodging, Meetings, Travel	5,501	7,308	6,487	6,000	6,000
6371 Mileage	634	308	699	1,000	1,500
6475 Drug Testing	1,074	908	1,400	1,000	2,000
6495 Miscellaneous	835	639	1,656	1,000	1,200
6496 Pop & Candy Purchase			106	0	0
6532 Land Lease	0	1,620	750	500	750
6560 Treasurer's Fees	60,368	63,175	48,583	57,000	65,000
6561 Transfer Out - City of Wray	14,729	14,686	16,560	16,800	18,100
6562 Transfer Out - City of Yuma	21,248	21,253	23,729	24,500	25,900
6562 Transfer Out - Town of Eckley		826	900		1,100
8920 Cap Outlay-Bldg Improvements					
8940 Capital Outlay -\$2000 & Up	14,355	56,553	37,149	25,000	25,000
8941 Capital Outlay- \$500-1999.99	2,480	2,747	1,903	5,000	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>157,924</b>	<b>223,164</b>	<b>201,809</b>	<b>187,050</b>	<b>260,500</b>
Total Expenditure	1,831,773	2,025,006	2,151,414	2,300,260	2,488,000



**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE / 02-702 CONSTRUCTION  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6229 Operating Supplies	32,245	38,905	45,641	32,000	42,000
6230 Preventive Maint / Filters, Oil, Antifreeze			0	100,000	
6231 Fuel	747,987	724,733	881,085	600,000	800,000
6233 Road Equipment Repairs	168,064	149,175	169,832	150,000	160,000
6239 Tires & Tubes	41,151	60,733	68,042	55,000	75,000
6242 Signs	5,716	5,968	30,130	8,000	45,000
6355 Machine Hire / Rental	58,620	257,549	1,883	0	5,000
6399 Surveying	0	0	0	2,000	2,000
6415 Culverts	14,488	0	9,905	10,000	15,000
6421 Steel - Iron	456	1,541	2,085	2,000	2,000
6452 Gravel - Sand	56,482	55,714	53,101	100,000	100,000
6453 Water for Road Construction					
6457 Fencing	326	0	0	1,000	1,000
6459 Weed Control	15,710	16,585	15,000	20,000	20,000
6469 Road 39, Hwy 59 to N Yuma overla;	0	0	0	0	
6470 Mag Chloride	0	4,556	1,145	15,000	20,000
6471 Road Oil / Patching	126,213	1,660	1,030	10,000	15,000
6472 Lonestar/Vernon Chip Seal	0		0		340,000
6476 Kirk Highway Project			3,731	386,775	
6479 Landfill R/34 Chip Seal	0		3,386	0	
6490 Freight/Road Oil / Chips	0	0	0	0	
6495 Miscellaneous	0	1,708	3,995	1,000	1,000
8940 Capital Outlay-Equipment \$2000 & up	332,243	507,813	492,572	550,000	270,000
8941 Capital Outlay- \$500-1999.99	0	1,500	500	0	2,000
8949 Lease/Purchase Payment	0	0		0	0
<b>Total Expenditure</b>	<b>1,599,700</b>	<b>1,828,139</b>	<b>1,783,064</b>	<b>2,042,775</b>	<b>1,915,000</b>

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE / 02-703 MAINTENANCE  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6340 Utilities	21,370	23,847	27,659	27,000	30,000
6369 Cutting Edges	31,187	27,848	34,847	35,000	40,000
6490 Cattle Guards	5,333	4,930	5,632	8,000	8,000
6492 Bridges	0	0	0	2,000	2,000
<b>Total Expenditure</b>	<b>57,890</b>	<b>56,625</b>	<b>68,138</b>	<b>72,000</b>	<b>80,000</b>

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE / 02-704 RECLAMATION  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6453 Gravel Pit Survey	0				
6454 Professional Fees	2,907	0	29,074	20,500	25,000
6455 Permit Fees	5,470	4,111	14,776	14,000	20,000
6456 Fertilizer	0	0	0	5,000	5,000
6457 Fencing	1,143	138	1,731	2,500	2,750
6458 Labor & Equipment	0	0	2,133	2,000	3,000
6459 Weed Control	0	0	0	2,000	2,000
6460 Seeding	200	0	0	4,000	5,000
<b>Total Expenditure</b>	<b>9,719</b>	<b>4,249</b>	<b>47,713</b>	<b>50,000</b>	<b>62,750</b>

**YUMA COUNTY 2009 BUDGET  
ROAD & BRIDGE / 02-705  
SPECIAL PROJECT EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget Request
6600 Energy Impact Funds	0				
6610 EIAF Grant 5257 - Road 39	868,404				
6620 EIAF Grant 5290- Equipment	0				
6621 EIAF Grant 5290- Beecher Hwy	689,943				
6624 EIAF Grant 5669-1.5 Equip		982,640			
6625 EIAF Grant 5669-1.5 Beecher/ Eq		505,435			
6626 EIAF Grant 6008 - Kirk Highway			820,953	827,199	
6627 EIAF Grant 6360- 2 Graders			200,000	200,000	900,000
6640 Permit Fee Reimbursed	10,500	1,000	5,500	1,000	500
<b>Total Expenditure</b>	<b>1,568,847</b>	<b>1,489,075</b>	<b>1,026,453</b>	<b>1,028,199</b>	<b>900,500</b>

Yuma County Department of Human Services  
Budget 2009

EXPENDITURES

PROGRAM	Previous Year Actual Exp. 2007	Actual Exp. Jan-June 2008	Estimated Exp. 2009	Allocation or Grant 2009	Current Year Budget Request
<b>A. COLORADO WORKS</b>					
Client Payments	59,763	29,673	61,351		
Salary & Fringe	28,786	10,065	27,518		
Operating	1,636	9,654	7,752		
Family Pres		3,235	3,998		
RMS	25,309	13,394	26,576		
Contract Payments					
Baby Bear Hugs	25,000	12,500	35,000		
Resource Center	29,750	12,500	35,000		
MCC	4,860	2,835	9,720		
<b>TOTAL</b>	<b>175,104</b>	<b>93,856</b>	<b>206,915</b>	<b>226,355</b>	<b>226,355</b>
<b>B. CHILD CARE</b>					
Client Payments	161,141	83,005	167,647		
Operating					
Salary & Fringe	12,020	5,329	12,144		
RMS	5,781	3,968	6,694		
MOE				19,670	
<b>TOTAL</b>	<b>178,942</b>	<b>92,302</b>	<b>186,485</b>	<b>162,177</b>	<b>186,485</b>
<b>C. TANF RESERVE SPENDING</b>					
Kitchen and 1/2 Lobby Project			95,000		
Child Care Grants	16,000	15,000	60,000		
<b>TOTAL</b>	<b>16,000</b>	<b>15,000</b>	<b>155,000</b>		<b>155,000</b>
<b>D. COUNTY ADMIN</b>					
Salary & Fringe	315,937	175,626	344,091		
Operating	94,552	47,492	81,281		
RMS	(225,671)	(116,713)	(235,104)		
Yuma Office Rent			2,400		
<b>TOTAL</b>	<b>184,818</b>	<b>106,405</b>	<b>192,668</b>	<b>224,107</b>	<b>224,107</b>

Yuma County Department of Human Services  
Budget 2009

EXPENDITURES

PROGRAM	Previous Year Actual Exp. 2007	Actual Exp. Jan-June 2008	Estimated Exp. 2009	Allocation or Grant 2009	Budget Request
<b>E. CHILD WELFARE</b>					
FOSTER CARE					
RMH	236,306	111,813	239,042		
CHRP	31,318	19,170	34,668		
Out of Home Placement	114,939	16,176	90,032		
Sub Adopt	43,624	26,703	48,291		
Child Care	22,355	4,547	18,473		
80/20 Admin					
Salary & Fringe	103,783	79,980	139,294		
Operating	62,238	39,608	69,934		
RMS	179,206	77,448	176,236		
Yuma Office Furn.and Equip.			13,000		
100% Admin					
Salary & Fringe	70,165	46,954	86,644		
RMS	4,145	2,091	4,365		
Case services	245	480	498		
<b>TOTAL</b>	<b>868,324</b>	<b>424,970</b>	<b>920,477</b>	<b>947,835</b>	<b>947,835</b>
<b>F. IV-E INDEPENDENT LIVING PROGRAM</b>			<b>5,513</b>	<b>5,513</b>	<b>5,513</b>
<b>G. CORE SERVICES</b>					
Salary & Fringe 100%	72,216	6,559	108,235		
Operating/purchased services	19,810	-	36,672		
Salary & Fringe 80%	32,787	42,268	24,482		
Mental Health	40,201	30,524	47,542		
ADAD (Substance Abuse)	13,463	6,075	12,150		
SEA	500	-	1,000		
<b>TOTAL</b>	<b>178,977</b>	<b>85,426</b>	<b>230,081</b>	<b>245,589</b>	<b>245,589</b>
<b>H. CHILD SUPPORT</b>					
Salary & Fringe	48,655	24,283	51,056		
Operating	2,109	2,582	3,221		
<b>TOTAL</b>	<b>50,764</b>	<b>26,865</b>	<b>54,277</b>		<b>54,277</b>
<b>I. EMPLOYMENT FIRST</b>					
Client Services / 80%	1,004	2,784	2,601		
Salary & Fringe/ 100%	6,262	8,753	10,510		
Operating	894	551	992		
<b>TOTAL</b>	<b>8,160</b>	<b>12,088</b>	<b>14,103</b>		<b>14,103</b>
<b>J. LEAP</b>					
Admin	18,931	5,853	17,018		
Vendor Payments	185,441	168,767	243,223		
<b>TOTAL</b>	<b>204,372</b>	<b>174,620</b>	<b>277,927</b>		<b>277,927</b>

Yuma County Department of Human Services  
Budget 2009

EXPENDITURES

PROGRAM	Previous Year Actual Exp. 2007	Actual Exp. Jan-June 2008	Estimated Exp. 2009	Allocation or Grant 2009	Budget Request
<b>K. AID TO NEEDY DISABLED</b>	32,546	11,304	<b>29,233</b>		<b>29,233</b>
<b>L. AID TO THE BLIND</b>	-	-	<b>1,200</b>		<b>1,200</b>
<b>M. OLD AGE PENSION</b>	227,989	122,002	<b>240,341</b>		<b>240,327</b>
<b>N. HOME CARE ALLOWANCE</b>	41,284	13,845	<b>36,752</b>		<b>36,752</b>
<b>O. FOOD STAMPS</b>	496,193	256,673	<b>527,006</b>		<b>527,006</b>
<b>P. TITLE XX TRAINING</b>	1,098	950	<b>1,406</b>		<b>1,406</b>
<b>Q. NON REIMBURSABLE STATE PROGRAMS</b>	2,188	635	<b>1,270</b>		<b>1,270</b>
<b>R. OTHER PROGRAMS</b>					
CPT	36	90	87		
IV-E SB80	1,785	1,870	2,509		
HB 1414	28,950	14,978	30,164		
Emp 1st Incentives	771	157	637		
Special Projects	1,018	(1,923)	621		
Tanf Incentives (1/2 lobby project)	2,169	50	6,523		
County Only Exp	10	529	370		
Cost Allocation RMS	(2,772)	(1,479)	(2,919)		
TANF Collections	(1,108)	1,046	(1,479)		
IV-D Retained	(18,738)	(10,801)	(20,283)		
Gerber Trust	1,920	1,563	2,392		
<b>Total Other</b>	<b>14,041</b>	<b>6,080</b>	<b>18,622</b>		<b>18,622</b>
<b>TOTAL ESTIMATED</b>			<b>3,099,276</b>		
<b>TOTAL COUNTY SHARE</b>					
<b>TOTAL BUDGET REQUEST</b>					<b>3,193,007</b>

Yuma County Department of Human Services  
Budget 2009

REVENUE

REVENUE (other than tax levy)

PROGRAM	ACTUAL REVENUE PRIOR YEAR 2007	REVENUE AFTER REFUNDS CURRENT YEAR 6 MONTHS	DEPARTMENTAL REQUESTS 2009
A. Colorado Works	139,574	88,866	181,084
B. Child Care	158,721	78,173	142,507
TANF Transfer			24,308
C. Projects	16,000	12,500	155,000
D. County Admin	147,854	85,103	179,286
E. Child Welfare	745,390	335,305	773,137
F. Independent Living	5,278	2,316	5,513
G. Core Services	172,439	76,723	237,162
H. Child Support	32,928	20,141	35,823
Child Support State Incentives	7,255	2,216	7,000
I. Emp 1st	7,671	9,496	11,838
J. LEAP	198,672	174,621	277,927
K. AND	26,037	9,024	23,387
L. AB	-	-	960
M. OAP	227,501	121,718	240,327
N. Home Care Allowance	39,220	13,152	34,914
O. Food Stamps	496,192	256,713	527,006
P. Title XX (parental fees)	1,098	506	1,406
Q. Non Reimburble Programs	918	-	-
R. Other Programs			
CPT (parental fees)	-	-	87
IV-E SB 80	1,785	-	2,509
HB 1414	28,950	13,662	30,164
Employment 1st Incentives	771	-	637
Special Projects(donated funds)	1,018	(1,538)	621
TANF Incentives	9,374	-	6,523
County Only	5,190	34	
Cost Allocation RMS			(2,919)
County Contingency	(1,566)	-	-
TANF Collections	(886)	(803)	(1,479)
IV-D Retained	(14,990)	(8,641)	(20,283)
Gerber Trust	1,920		2,392
<b>TOTAL ESTIMATED REVENUE</b>	<b>2,454,314</b>	<b>1,289,287</b>	<b>2,876,837</b>

Yuma County Department of Human Services  
Budget 2009

**SUMMARY**

<b>BUDGET REQUIREMENTS</b>	<b>3,193,007</b>
Estimated Revenue	2,876,837
<b>AMOUNT REQUIRED FROM PROPERTY TAXES</b> <i>(county share)</i>	<b>316,170</b>

**YUMA COUNTY 2009 BUDGET  
SELF INSURANCE FUND 04-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	Actual to 12-31-08
4210 General Property Taxes	106,634	134,042	150,153	150,159	163,451
4230 Delinquent Taxes	-2,221	-2,295	63	300	308
4235 Penalties & Interest	231	209	266	100	140
4420 Payment in Lieu of Taxes	159	12	19	50	50
4970 Insurance Reimbursement	15,705	18,236	18,104	11,300	14,000
4980 Cobra Insurance Reimbursements	3,807	10,688	7,465	5,041	0
4990 Miscellaneous	50	19	34	50	51
4999 Fund Carryover Expended	0				
<b>Total Revenue</b>	<b>124,364</b>	<b>160,911</b>	<b>176,105</b>	<b>167,000</b>	<b>178,000</b>

**SELF INSURANCE FUND  
04-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6480 Miscellaneous (Warrants Paid)	0	1,297	4,012	500	5,000
6510 Insurance Premiums	62,817	67,160	83,001	151,500	167,000
6520 Cobra Insurance Paid Out	3,732	10,479	7,319	10,000	0
6560 Treasurer's Fees	3,141	3,965	4,488	5,000	6,000
7750 Transfer Out					
<b>Total Expenditure</b>	<b>69,690</b>	<b>82,901</b>	<b>98,820</b>	<b>167,000</b>	<b>178,000</b>



**YUMA COUNTY 2009 BUDGET  
RECREATION FUND 5-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4210 General Property Taxes	213,268	268,085	300,307	300,317	326,903
4230 Delinquent Taxes	-4,442	-4,590	331	500	500
4235 Penalties & Interest	461	418	325	200	200
4420 Payment in Lieu of Taxes	217	24	39	50	50
4990 Miscellaneous	60,010	517	44	500	500
4998 Excess Revenues	0				
4999 Fund Carryover Expended	0	0		98,433	71,847
<b>Total Revenue</b>	<b>269,513</b>	<b>264,454</b>	<b>301,046</b>	<b>400,000</b>	<b>400,000</b>

**YUMA COUNTY 2009 BUDGET  
RECREATION FUND 05-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6400 Region One Translator	57,220	72,222	82,376	82,376	82,376
6480 Miscellaneous (Warrants Paid)	37,818	13,020	2,133	25,500	25,500
6560 Treasurer's Fees	6,328	7,922	8,970	9,500	9,500
7750 Transfer Out	0	130,000	0		
8920 Capital Outlay	91,689	4,500	0	282,624	282,624
<b>Total Expenditure</b>	<b>193,055</b>	<b>227,664</b>	<b>93,479</b>	<b>400,000</b>	<b>400,000</b>

**YUMA COUNTY 2009 BUDGET  
CONSERVATION TRUST FUND  
06-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4340 State Lottery	45,140	41,668	41,502	30,000	35,000
4920 Interest Earnings	11,601	13,236	6,585	8,000	8,000
4999 Fund Carryover Expended	0	0		162,000	227,000
<b>Total Revenue</b>	<b>56,741</b>	<b>54,904</b>	<b>48,087</b>	<b>200,000</b>	<b>270,000</b>

**YUMA COUNTY 2009 BUDGET  
CONSERVATION TRUST FUND  
06-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6480 Miscellaneous (Warrants Paid)	21,200	33,630	26,556	200,000	270,000
<b>Total Expenditure</b>	<b>21,200</b>	<b>33,630</b>	<b>26,556</b>	<b>200,000</b>	<b>270,000</b>

**YUMA COUNTY 2009 BUDGET  
OUTSIDE AGENCY - PAYROLL FUND  
07-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
07 000 Transfer In - to Fund	0	0		0	0
07 230 East Yuma County Cemetery Dist.	51,140	56,983	80,905	81,000	92,000
07 240 West Yuma County Cemetery Dist.	31,498	32,393	33,529	34,800	36,100
07 250 Economic Development	37,113	32,813	701	45,000	0
07 260 Revolving Loan Fund	126,071	130,403	141,912	200,000	200,000
07 270 Weed & Pest Control District	205,597	207,412	207,224	218,500	243,000
<b>Total Revenue</b>	<b>451,419</b>	<b>460,004</b>	<b>464,271</b>	<b>579,300</b>	<b>571,100</b>

**YUMA COUNTY 2009 BUDGET  
OUTSIDE AGENCY - PAYROLL FUND  
07-000  
EXPENSE SUMMARY**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
07 000 Transfer In - to Fund					
07 230 East Yuma County Cemetery Dist.	51,140	56,983	80,905	81,000	92,000
07 240 West Yuma County Cemetery Dist.	31,498	32,393	33,529	34,800	36,100
07 250 Economic Development	37,113	32,813	701	45,000	0
07 260 Revolving Loan Fund	126,071	130,403	141,912	200,000	200,000
07 270 Weed & Pest Control District	205,597	207,412	207,224	218,500	243,000
<b>Total Revenue</b>	<b>451,419</b>	<b>460,004</b>	<b>464,271</b>	<b>579,300</b>	<b>571,100</b>

**YUMA COUNTY 2009 BUDGET  
EAST YUMA COUNTY CEMETERY DISTRICT  
07-230  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries-Permanent	30,000	31,000	50,250	50,100	60,000
6112 Salaries - Temp./Part-Time	10,337	14,625	13,883	14,000	11,000
6142 Workmen's Comp	2,183	2,327	2,094	2,100	3,257
6143 Health Insurance	4,372	4,339	8,569	8,600	10,300
6144 FICA	3,048	3,452	4,818	4,910	5,493
6145 Retirement	1,200	1,240	1,290	1,290	1,950
<b>Total Expenditure</b>	<b>51,140</b>	<b>56,983</b>	<b>80,905</b>	<b>81,000</b>	<b>92,000</b>

**YUMA COUNTY 2009 BUDGET  
WEST YUMA COUNTY CEMETERY DISTRICT  
07-240  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget Request
6111 Salaries - Permanent	24,061	24,779	25,522	26,265	27,055
6142 Workmen's Comp	1,328	1,483	1,299	1,500	1,850
6143 Health Insurance	4,372	4,339	4,883	5,100	5,150
6144 FICA	1,738	1,792	1,824	1,935	2,045
<b>Total Expenditure</b>	<b>31,498</b>	<b>32,393</b>	<b>33,529</b>	<b>34,800</b>	<b>36,100</b>

**YUMA COUNTY 2009 BUDGET  
ECONOMIC DEVELOPMENT  
07-250  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	33,072	29,313		34,000	0
6112 Salaries - Temp/Part-time	0	0	0	0	0
6142 Workmen's Comp	199	221	201	300	0
6143 Health Insurance	49	39		7,599	0
6144 FICA	2,301	1,921		2,601	0
6145 Retirement	992	819		0	0
7750 Transfer Out	500	500	500	500	0
<b>Total Expenditure</b>	<b>37,113</b>	<b>32,813</b>	<b>701</b>	<b>45,000</b>	<b>0</b>

**YUMA COUNTY 2009 BUDGET  
REVOLVING LOAN FUND  
07-260  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	100,325	104,338	112,192	108,329	115,000
6142 Workmen's Comp	529	584	526	600	750
6143 Health Insurance	13,067	12,981	16,568	15,172	15,172
6144 FICA	7,133	7,284	8,067	8,287	8,798
6145 Retirement	5,016	5,216	4,558	5,417	5,750
7750 Transfer Out	0	0		62,195	54,530
<b>Total Expenditure</b>	<b>126,071</b>	<b>130,403</b>	<b>141,912</b>	<b>200,000</b>	<b>200,000</b>

**YUMA COUNTY 2009 BUDGET  
WEED & PEST  
07-270  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget Request
6111 Salaries - Permanent	141,677	153,573	148,324	146,600	168,700
6112 Salaries - Temp./Part-time	11,233		3,463	6,000	6,000
6142 Workmen's Comp	6,445	6,651	5,832	4,879	8,167
6143 Health Insurance	29,724	30,676	33,838	43,400	40,000
6144 FICA	11,264	11,359	11,069	11,591	11,698
6145 Retirement	5,255	5,153	4,699	6,030	8,435
7750 Transfer Out					
<b>Total Expenditure</b>	<b>205,597</b>	<b>207,412</b>	<b>207,224</b>	<b>218,500</b>	<b>243,000</b>

**YUMA COUNTY 2009 BUDGET  
USEFUL PUBLIC SERVICE  
08-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4950 Court Fines	4,305	6,144	5,863	5,489	4,000
4960 UPS Donation/Buyout	1,845	2,872	3,198	2,000	2,500
4999 Fund Carryover Expended					1,500
<b>Total Revenue</b>	<b>6,150</b>	<b>9,016</b>	<b>9,062</b>	<b>7,489</b>	<b>8,000</b>

**YUMA COUNTY 2009 BUDGET  
USEFUL PUBLIC SERVICE  
08-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6112 Salaries - Temp./Part-time	6,519	5,400	5,600	5,600	5,800
6142 Workmen's Comp	25	26	22	21	26
6144 FICA	499	413	428	413	424
6210 Office Supplies		0	59	100	400
6362 Computer Software			325	500	300
6510 Insurance			0	500	500
6370 Training/Conference/Dues			483	355	500
6480 Miscellaneous (Warrants Paid)	500	619		0	50
<b>Total Expenditure</b>	<b>7,542</b>	<b>6,458</b>	<b>6,917</b>	<b>7,489</b>	<b>8,000</b>

**YUMA COUNTY 2009 BUDGET  
GRANT FUND 9  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
Deferred Revenue			50,950	71,521	43,421
Grants	580,594	611,977	1,056,391	1,101,841	2,525,469
Cash Match Dollars Received	15,255	231,105	6,000		
Other Revenue		31,235	33,414		4,400
Transfer In					
County \$\$ setting in fund			26,710	26,638	26,710
<b>Total Revenue</b>	<b>595,849</b>	<b>874,317</b>	<b>1,173,465</b>	<b>1,200,000</b>	<b>2,600,000</b>

**YUMA COUNTY 2009 BUDGET  
GRANT FUND 9  
EXPENSES**

	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
000 8998 County Dollars in fund				26,638	26,710
000 6495 -Misc -Raffle Proceeds		613	659	1,887	1,228
000 6495 -Misc-Growing Green Grant			853		3,621
000 6495 -Misc - Newspaper Funds			21,068		
000 6560 Treasurer's Fees	0	0			0
000 7750 Transfer Out	0	0		0	0
200 6600 Clerks Grant Funds	7,024	15,075	0	14,000	23,200
200 6700 HAVA FED Grant - ADA	0	0	0	0	0
200 6800 HAVA FED GRANT-Equip	101,250	0	0	0	0
305 6150 COURT SECURITY GRANT-Salary			12,532	0	21,138
305 8940 COURT SECURITY GRANT Eq			2,002	0	36,706
401 6200 EMT Council Funds	0	13,064	4,515	0	1,285
410 6480 EMS Subsidy Grant Expenses	6,897	596	0	8,751	8,751
420 6600 CDBG/EIAF Yuma Childcare Center				596,425	0
421 6626 GOCO Liberty Playground	31,500	0	0	0	63,000
421 6627 GOCO Wauneta Playground					75,000
431 8940 EIAF Grant #5012 WIN -Idalia	441,803	0		0	
431 8941 EIAF Grant 5468 - 800 MGH Yuma Tower		326,977	0	0	0
431 8942 EIAF Grant 5670-911 Phone System		278,843	0	207,842	0
431 xxxx EIAF Grant 6469-NEC Energy					400,000
435 6600 & 8920 EIAF Grant 5573-Senio	0	237,262	58,442	198,000	0
440 6480 OEM HLS Grant 5EM72664	0	0	0	0	
440 6600 OEM Grant -various	0	0	600	1,238	4,262
440 6635 OEM Grant -Eckley Siren/Wray	15,422	0	0		0
440 6645 OEM Grant-Yuma Fire Dept	0	0	12,090		
440 6700 CDEM-SHM Grant 5EM78864	0	0			
440 6750 CDEM-SHM Grant 5EM70564	11,112				
441 6225 OEM Grant 3EM 74845	1,347	0	153	3,655	3,502
444 8940 PSIC GRANT			1,018,946		654,226
450 6600 Perspective Grants/Grants Done	0	0	0	141,564	1,277,372
<b>Total Expenditure</b>	<b>616,355</b>	<b>872,430</b>	<b>1,131,860</b>	<b>1,200,000</b>	<b>2,600,000</b>



**YUMA COUNTY 2009 BUDGET**  
**Yuma County Water Authority**  
**10-000**  
**REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4660 Reimbursement			583		
4662 City of Wray			11,150		33,450
4663 Yuma County			100,045		100,000
4664 Town of Eckley			1,390		4,170
4665 City of Yuma			33,850		33,850
4700 Yuma County-Special Assess			139,000	600,634	
4999 Fund Carryover Expended					18,445
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>286,018</b>	<b>600,634</b>	<b>189,915</b>

**Yuma County Water Authority Expenses**  
**10-000**  
**EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6350 Professional Services			17,666	5,000	50,000
6352 Legal Services			110,408	10,000	50,000
6370 Meetings/Travel			519	2,000	2,000
6371 Mileage/Fuel			193	0	0
6380 Education			128	0	0
6366 Ditch Maintenance					25,000
6532 Lease			139,000	0	0
8998 Contingency				583,634	62,915
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>267,914</b>	<b>600,634</b>	<b>189,915</b>

**YUMA COUNTY 2009 BUDGET  
SANITARY LANDFILL FUND  
11-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4660 City of Yuma	61,778	62,434	62,432	60,519	60,519
4662 City of Wray	45,978	46,533	46,457	45,050	45,050
4663 Yuma County	92,235	91,635	92,235	92,235	92,235
4664 Town of Eckley	2,767	2,800	2,794	2,706	2,706
4665 Recycling Funds	41,095	35,139	51,884	15,000	15,000
4666 Gate Receipts	107,245	89,539	130,272	45,000	60,000
4670 Waste Tire Funds	1,693	1,582	3,603	1,500	1,500
4960 Sale of Assests	0	0	0	0	0
4970 Insurance Refund	0	0	827	0	0
4990 Miscellaneous	288	302	713	0	0
4997 Compactor Loan Proceeds	0	0	0	0	0
4998 EIAF Grant Funds			78,000		
4999 Fund Carryover Expended	0	0	0	86,294	82,890
<b>Total Revenue</b>	<b>353,080</b>	<b>329,964</b>	<b>469,218</b>	<b>348,304</b>	<b>359,900</b>

**SANITARY LANDFILL EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	81,373	76,760	90,956	90,956	96,149
6112 Salaries - Temp./Part-time	11,085	11,814	10,095	12,505	13,441
6114 Salaries - Overtime	4,295	4,873	4,277	2,705	2,879
6115 Annual Buyout/Personal Leave	952	5,846	1,635	1,701	1,780
6142 Workmen's Comp	6,926	8,069	7,361	10,321	8,721
6143 Health Insurance	19,963	19,474	18,596	23,200	17,300
6144 FICA	7,209	7,334	7,888	8,252	8,300
6145 Retirement	3,020	4,039	4,315	4,438	5,480
6210 Office & Cleaning Supplies	1,656	2,122	2,144	1,500	1,800
6220 Shop Supplies	5,140	5,414	6,524	5,000	5,000
6227 Fuel-Operations	12,784	16,989	17,972	14,000	15,000
6228 Fuel-Excavation	626	4,269	3,708	5,000	5,000
6230 Cover Machine Material	0	13,093	12,590	13,000	13,000
6310 Health Dept / Hazardous Fund	3,948	5,054	6,340	4,000	6,500
6311 Postage		0	319	200	300
6330 Heating Fuel/Shop & Office	1,593	1,876	2,791	2,000	2,300
6331 Heating Fuel/Recycle	955	1,081	1,926	700	2,000
6340 Utilities-Shop & Office	2,152	2,581	2,694	2,400	2,700
6341 Utilities-Recycle Bldg	1,491	1,664	1,983	1,500	2,400
6345 Phone Service/Internet	1,583	1,845	2,739	1,400	3,000
6350 Professional Services	1,392	1,762	5,465	2,000	7,000
6354 Auditing	1,000	1,000	1,000	1,000	1,000
6360 R&M Equipment	9,050	19,789	20,395	20,196	15,000
6366 R&M Building	843	2,083	3,665	3,000	3,000
6370 Lodging, Meetings, Travel	768	1,060	920	2,000	2,000
6495 Miscellaneous	939	2,260	798	1,000	1,000
6510 Insurance	2,725	2,977	3,307	3,000	3,400
6520 Recycling Supplies	990	2,776	3,313	2,000	3,000
6523 Recycling R&M Trailers	1,545	3,450	6,875	5,000	5,000
6525 Recycling Cap Outlay-Trailers	5,031	3,115	10,788	4,000	9,150
6529 Recycling Miscellaneous	0	0	0	300	300
6532 Land Lease	6,000	6,000	6,000	6,000	6,000
6560 Treasurer's Fees	3,538	3,296	3,922	3,000	3,500
8920 Capital Outlay - Buildings	0	938	0	2,000	11,000
8940 Capital Outlay-Eq \$2000 & over	17,544	34,797	182,466	181,760	40,000
8941 Capital Outlay-\$500-\$2000	1,380	1,939	0	5,000	5,000
8949 Lease Payment to FPNB	31,466	31,466	31,466	31,466	24,000
8996 Waste Tire Fees Pd Out	1,546	1,363	2,287	2,500	2,500
8997 Closure Reserve	5,000	5,000	5,000	5,000	5,000
8998 Contingency	0	0	0	15,000	0
<b>Total Expenditure</b>	<b>257,506</b>	<b>319,268</b>	<b>494,518</b>	<b>500,000</b>	<b>359,900</b>

**SHERIFF'S TRUST**

**12-000**

**REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
Victims Assistance					
4110 Other Source-Sheriff's Budget	13,801	13,801	13,801	13,801	13,801
4112 V.A.L.E. Grant	13,877	15,622	18,223	18,223	19,356
4114 V.O.C.A. Grant	18,407	18,407	21,504	21,504	21,504
4116 V.A.W.A. Grant	4,001	4,096	4,128	4,128	4,128
4130 Donations	2,500	6,000	6,000	71	6,000
4990 Miscellaneous		0		0	0
Excess funds to be expended	0				
300-Law Enforcement Grant	7,500	1,748	3,892	3,253	7,200
310-Sheriff Permit & Fingerprint Fees	1,679	1,447	5,204	5,000	5,000
<b>Total Revenue</b>	<b>61,765</b>	<b>61,121</b>	<b>72,752</b>	<b>65,980</b>	<b>76,989</b>

**YUMA COUNTY 2009 BUDGET**

**Sheriff's Trust**

**EXPENSES SUMMARY**

	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
<b>Sheriff's Trust</b>					
12-280 Victims Assistance	49,291	55,503	58,322	58,800	60,312
12-300 Law Enforcement Grant	9,399	1,748	3,892	3,253	7,200
12-310 Sheriff Permit Fees	1,141	897	2,039	5,000	5,000
<b>Total Expenditure</b>	<b>59,831</b>	<b>58,148</b>	<b>64,253</b>	<b>67,053</b>	<b>72,512</b>

**YUMA COUNTY 2009 BUDGET**

**VICTIMS ASSISTANCE**

**12-280**

**EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	26,640	27,900	28,680	28,680	29,760
6112 Salaries - Temp/Part-Time	2,395	1,461	3,389	3,200	2,620
6114 Salaires-OT Coordinator			259	300	1,500
6142 Workmen's Compensation	181	193	176	400	300
6143 Health Insurance	11,220	11,152	11,683	14,000	12,000
6144 FICA	2,042	2,103	2,321	2,230	2,755
6145 Retirement	1,066	1,395	1,456	1,434	1,494
6210 Office Supplies	566	839	1,092	473	400
6311 Postage	78	96	59	256	256
6320 Printing	0	3,390	0	200	200
6338 Dues	100	50	100	105	105
6345 Phone Service	828	1,263	1,298	1,500	1,900
6370 Lodging, Meetings, Travel	999	2,831	1,600	2,000	2,000
6371 Mileage	253	259	804	1,500	2,000
6380 Employee Training	684	1,238	1,205	1,450	1,450
6495 Miscellaneous	471	1,142	83	400	400
6560 Treasurer's Fees	139	191	217	172	172
8941 Capital Outlay	1,628	0	3,899	500	1,000
<b>Total Expenditure</b>	<b>49,291</b>	<b>55,503</b>	<b>58,322</b>	<b>58,800</b>	<b>60,312</b>

**YUMA COUNTY 2009 BUDGET  
LAW ENFORCEMENT GRANT 12-300  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Law Enforcement - Cash Match	0	0	724	0	0
4112 Law Enforcement Block Grant	7,500	1,748	3,168	3,253	7,200
4114 Interest-Law Enforcement Grant	0	0			
<b>Total Revenue</b>	<b>7,500</b>	<b>1,748</b>	<b>3,892</b>	<b>3,253</b>	<b>7,200</b>

**YUMA COUNTY 2009 BUDGET  
LAW ENFORCEMENT GRANT 12-300  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6380 Training	0	0	724	0	0
8940 Cap Outlay - \$2000 & Up	9,399	0			
8941 Capital Outlay \$500-\$1999.99	0	1,748	3,168	3,253	7,200
<b>Total Expenditure</b>	<b>9,399</b>	<b>1,748</b>	<b>3,892</b>	<b>3,253</b>	<b>7,200</b>

**YUMA COUNTY 2009 BUDGET  
SHERIFF PERMIT FEES  
12-310  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4112 Concealed Weapon Permit Fees	1,000	740	3,376	3,000	3,000
4115 Fingerprint Permit Fees	679	707	1,808	2,000	2,000
4990 Miscellaneous	0	0	20	0	0
<b>Total Revenue</b>	<b>1,679</b>	<b>1,447</b>	<b>5,204</b>	<b>5,000</b>	<b>5,000</b>

**SHERIFF PERMIT FEES  
12-310  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6220 Supplies	500	190	253	3,000	3,000
6480 Fees Paid to CBI	641	707	1,787	2,000	2,000
<b>Total Expenditure</b>	<b>1,141</b>	<b>897</b>	<b>2,039</b>	<b>5,000</b>	<b>5,000</b>

**YUMA COUNTY 2009 BUDGET  
TASK FORCE FUND  
REVENUE  
13-000**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
000-4150 DTF Grant Deferred Rev					
000-4225 Drug Task Force Grant	125,273	148,370	119,111	143,628	37,161
000-4620 Interest Earnings	5,078	4,805	2,916	2,000	2,000
000-4800 Special Appropriation \$\$					175,239
000-4990 Miscellaneous	226	4,334	6,564	0	0
100-4220 Project Income	2,145	1,035	1,583	0	0
100-4110 Transfer In	0	0	0	0	0
100-4302 Brush PD - Match	2,000	1,500	1,500	1,500	1,500
100-4305 Burlington Police - Match	3,500	2,500	2,500	2,500	2,500
100-4307 Ft Morgan PD - Match	2,000	2,000	3,000	2,000	3,000
100-4308 Haxtun PD - Match	1,000	1,500	1,500	1,500	1,500
100-4309 Julesburg PD - Match	2,500	2,500	0	2,500	2,500
100-4310 Holyoke PD - Match	1,000	1,000	1,000	1,000	1,000
100-4311 Kit Carson Cty Sheriff-Match	1,500	1,500	1,500	1,500	1,500
100-4312 Logan Cty Sheriff - Match	0		0		
100-4314 Morgan Cty Sheriff - Match	0	3,000	3,000	3,000	3,000
100-4315 Phillips Cty Sheriff - Match	1,500	1,500	1,500	1,500	1,500
100-4320 Sedgwick Cty Sheriff-Match	3,000	3,000	0	3,000	3,000
100-4327 Sterling PD - Match	2,000	2,000	2,000	2,000	2,000
100-4325 Washington Cty Sh -Match	2,500	2,500	2,500	2,500	2,500
100-4330 Wray PD - Match	2,500	2,500	2,500	2,500	2,500
100-4335 Yuma PD - Match	2,500	2,500	2,500	2,500	2,500
100-4340 Yuma County Sheriff - Match	3,000	3,000	3,000	3,000	3,000
100-4990 Micellaneous	1,500	2,100	1,111	0	2,100
000-4999 Fund Carryover		0			
200-000 Musgrave Appropriation				250,000	
<b>Total Revenue</b>	<b>164,722</b>	<b>193,144</b>	<b>159,286</b>	<b>428,128</b>	<b>250,000</b>

**YUMA COUNTY 2009 BUDGET  
TASK FORCE FUND  
13-000  
EXPENSE SUMMARY**

	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
Task Force Fund 13-000	127,930	134,911	144,624	147,628	127,676
Task Other Funds 13-100	34,984	27,774	22,582	30,500	122,324
Task Other Fed Grant Funds 13-200	0	0	0	250,000	0
<b>Total Expenses</b>	<b>162,914</b>	<b>162,685</b>	<b>167,206</b>	<b>428,128</b>	<b>250,000</b>

**YUMA COUNTY 2009 BUDGET  
TASK FORCE FUND  
13-000 & 13-200  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6111 Salaries - Permanent	14,693	0	23,610		33,000
6113 Salaries - Temp/Part Time	541	0	0	0	0
6114 Salaries- Overtime	0	0	1,834	0	2,000
6142 Workmen's Comp	1,433	1,595	603	610	400
6143 Health Insurance	1,323	0	3,287	0	5,160
6144 FICA	1,076	0	1,878	0	268
6145 Retirement	531	0	1,180	0	1,650
6150 Salary Lines - Reimb DA Office	12,524	50,098	50,098	50,100	50,098
6151 Salary Lines - Reimb Logan Cty	11,249	10,459	2,658	27,468	4,000
6152 Salary Lines-Reimb Burlington PD	43,881	9,924	0	0	0
6153 Salary Lines-Reimb City of Wray	0	17,427	22,750	40,000	0
6220 Operating Supplies	14,596	11,379	2,630	5,120	5,000
6227 Fuel/Vehicle Maintenance	9,222	12,897	12,869	11,000	13,000
6311 Postage			12	0	0
6345 Phone Service	5,779	4,272	2,664	4,030	3,000
6350 Professional Services	1,293	1,125	1,051	1,550	1,000
6370 Travel & Meetings	9,028	11,323	5,838	4,650	6,000
6380 Employee Training	743	1,570	310	3,000	3,000
6495 Miscellaneous	18	2,843	353	100	100
8940 Capital Outlay Equipment	0	0	11,000	0	0
8999 Unknow proposed expenses	0	0	0	0	0
<b>Total Expenditure</b>	<b>127,930</b>	<b>134,911</b>	<b>144,624</b>	<b>147,628</b>	<b>127,676</b>

**TASK FORCE OTHER FUNDS  
13-100  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6220 Operating Supplies	21,614	14,080	285	9,300	9,300
6350 Professional Services	0	142	1,000	650	650
6370 Travel & Meetings	408	0	131	550	550
6380 Employee Training	956	0	610		0
6460 Investigative Works	12,000	13,500	10,500	20,000	20,000
6495 Miscellaneous	6	52	10,056	0	0
6600 Special Appropriations				0	91,824
<b>Total Expenditure</b>	<b>34,984</b>	<b>27,774</b>	<b>22,582</b>	<b>30,500</b>	<b>122,324</b>



**YUMA COUNTY 2009 BUDGET  
YUMA COUNTY GRAVEL  
14-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	36,000	36,000	36,000	36,000	36,000
<b>Total Revenue</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

**YUMA COUNTY 2009 BUDGET  
YUMA COUNTY GRAVEL  
14-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6480 Miscellaneous (Warrants Paid)	36,000	36,000	36,000	36,000	36,000
<b>Total Expenditure</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

**YUMA COUNTY 2009 BUDGET  
CONTINGENT FUND  
15-000  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In					
4999 Fund Carryover Expended	0	0	0	100,000	100,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**YUMA COUNTY 2009 BUDGET  
CONTINGENT FUND  
15-000  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
6480 Miscellaneous(Warrants Paid)	0	0	0	100,000	100,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**YUMA COUNTY 2009 BUDGET  
CAPITAL ACQUISITION  
FUND 20  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	0	999,786	326,903	300,317	326,903
4999 Fund Carryover Expended	0		0	0	0
903 Capital Acquisition - Equipment		0	5,993	0	0
907 Cap Acq - Insurance Reimb	8,000	7,095	240,883	0	6,000
910 Insurance \$\$ - Courthouse		25,505			26,600
950-4110 -Lease Purchase- Hop Equip	152,506				
950-4230- Lease Repayment- WY 911 BI	158,200	0		0	78,337
950-4240-Lease Payment - Landfill	4,875	6,000	6,000	6,000	6,000
4999 Fund Carryover Expended					506,160
<b>Total Revenue</b>	<b>323,581</b>	<b>1,038,386</b>	<b>579,779</b>	<b>306,317</b>	<b>950,000</b>

**YUMA COUNTY 2009 BUDGET  
CAPITAL ACQUISITION  
FUND 20  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
000 Capital Acquisition Miscellaneous	0	0		15,897	15,897
900 Capital Acquisition	0	0		0	0
903-6220 Operating Supplies -		0	0	2,000	2,000
903-6350 Professional Services		65,519	2,500	5,000	5,000
903-6361 R&M Vehicle-Insurance Pd			1,000	0	0
903-8940 Furniture, Equipment	1,205	16,976	11,054	20,000	20,000
903-8942 Vehicles	48,184	52,242	58,229	56,000	56,000
904 HHS Building Cap Outlay & R&M		13,650	0		
907 R&M, Utilities 311 Birch, Kirk House	14,690	339		4,000	4,000
907 Capital Acquisition - Buildings & Lands	65,455	42,238	5,346		
910 R & M-Courthouse	0	21,310	10,982	10,000	10,000
910 Capital Outlay - Bldg Imp - Courthouse	4,542	145,601	0		
920 Capital Eq - Road & Bridge		0	0	837,103	837,103
950 Lease W-Y Authority Board	231,706	79,001	0	0	0
950 Lease Purchase-Landfill		0	0	0	0
<b>Total Expenditure</b>	<b>365,782</b>	<b>436,876</b>	<b>89,112</b>	<b>950,000</b>	<b>950,000</b>

**YUMA COUNTY 2009 BUDGET  
CLOSURE/POST CLOSURE  
FUND 21  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	5,000	5,000	5,000	5,000	5,000
4920 Interest Earned	2,175	2,549	1,346	0	0
4999 Fund Carryover Expended		0		45,000	50,000
<b>Total Expenditure</b>	<b>7,175</b>	<b>7,549</b>	<b>6,346</b>	<b>50,000</b>	<b>55,000</b>

**YUMA COUNTY 2009 BUDGET  
CLOSURE/POST CLOSURE  
FUND 21  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
807 6560 Closure Post/Closure	0	0	0	50,000	55,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>

**YUMA COUNTY 2009 BUDGET  
SEPARATION OF EMPLOYMENT  
FUND 22  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	0	30,000	50,000		50,000
4999 Fund Carryover Expended	0	0		60,000	10,000
<b>Total Revenue</b>	<b>0</b>	<b>30,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>

**YUMA COUNTY 2009 BUDGET  
SEPARATION OF EMPLOYMENT  
FUND 22  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
131 6111 Salaries-P/L with Retirement	19,946	18,681	24,962	27,200	27,200
131 6112 Salaries-P/L -No Retirement	19,946	18,681	26,611	27,200	27,200
131 6144 FICA	2,946	2,792	3,879	4,240	4,240
131 6145 Retirement	798	934	1,248	1,360	1,360
<b>Total Expenditure</b>	<b>43,635</b>	<b>41,088</b>	<b>56,700</b>	<b>60,000</b>	<b>60,000</b>

**YUMA COUNTY 2009 BUDGET  
EMERGENCY RESERVE  
FUND 25  
REVENUE**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
4110 Transfer In	0	0	0	0	0
4999 Fund Carryover Expended	0	0		200,000	200,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

**YUMA COUNTY 2009 BUDGET  
EMERGENCY RESERVE  
FUND 25  
EXPENSES**

Description	2006 Actual	2007 Actual	Actual to 12-31-08	2008 Budget	2009 Budget
7750 Transfer Out	0	0	0	200,000	200,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>