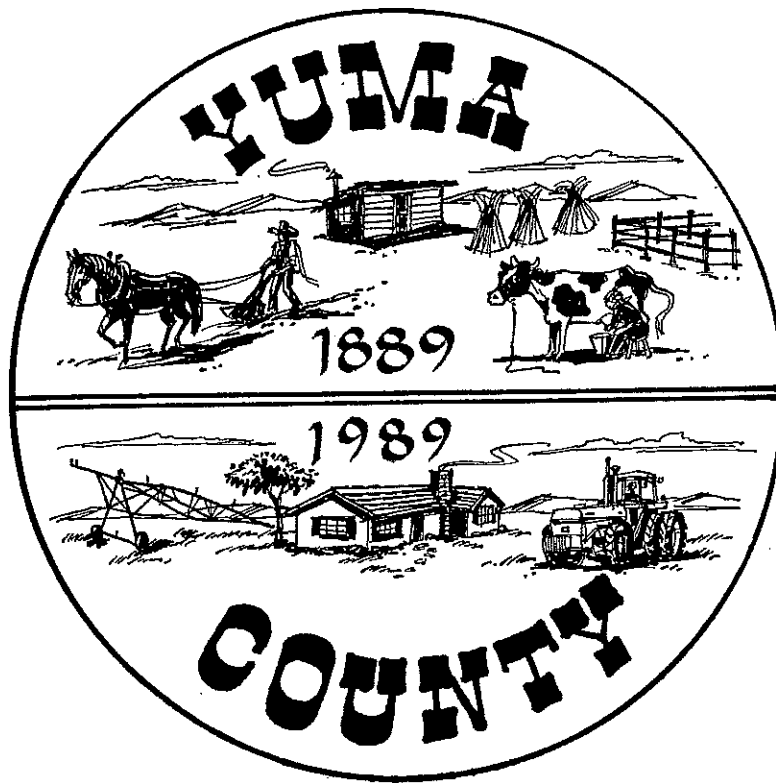


# YUMA COUNTY BUDGET 2011



# YUMA COUNTY 2011 BUDGET

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

**2011 BUDGET**

**Approved**  
**December 16, 2010**

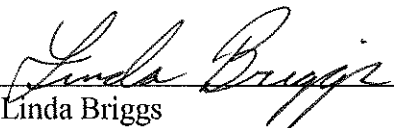
TO: DIVISION OF LOCAL GOVERNMENT  
1313 SHERMAN ST, ROOM 521  
DENVER, CO 80203

Attached is the 2011 budget for the COUNTY OF YUMA in YUMA COUNTY submitted pursuant to Section 30-1-113 CRS. This budget was adopted on December 16, 2010. 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 -0.00 and an abatement of .062 which will result in a 21.776 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 \$ 274,541,320. 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 12-16-2010 C

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2010 TO HELP DEFRAID THE COSTS OF GOVERNMENT FOR THE COUNTY OF YUMA, COLORADO, FOR THE 2011 BUDGET YEAR:

WHEREAS, the amount of money necessary to balance the budget for General Fund purposes is \$ 4,597,744 and;

WHEREAS, the amount of money necessary to balance the budget for the Road and Bridge Fund is \$694,315; the Health & Human Services Fund is \$274,541; the Self Insurance Fund is \$137,271; the Recreation Fund is \$274,541, and;

WHEREAS, the 2010 valuation for assessment for the COUNTY OF YUMA as certified by the County Assessor is \$274,541,320.

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 2011 budget year, there is hereby levied a tax of 21.714 mills, Less a credit of 0.000 mills, plus an abatement of 0.062 mills resulting in 21.776 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2010.

The details of the above tax levies are as follows:

<u>FUND</u>	<u>MILL LEVY</u>
General	16.685
Less Temporary Levy Credit	-0.000
Abatement \ Tax Refund	.062
Total General	<u>16.747</u>
Road and Bridge	2.529
Social Services	1.000
Insurance Fund	0.500
Recreation Fund	<u>1.000</u>
TOTAL LEVY	<u>21.776</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 16th day of DECEMBER, A.D., 2010

  
Robin Wiley  
CHAIRMAN OF THE BOARD

ATTEST:   
Beverly A. Wenger, Yuma County Clerk

RESOLUTION TO ADOPT BUDGET

Resolution 12-16-2010  D

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 2011 AND ENDING ON THE LAST DAY OF DECEMBER 2011.

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, 2010 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 16, 2010 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 funds for Yuma County Government, Yuma County Landfill, and Yuma County Water Authority Public Improvement District, 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	13,094,588
From the general property tax levy	<u>5,978,412</u>
Total all funds	19,073,000

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

<u>FUND</u>	<u>ESTIMATED EXPENDITURES</u>
General	\$ 6,576,913
Road and Bridge	4,134,250
Human Services	3,878,110
Self Insurance	204,000
Recreation	350,000
Conservation Trust (Lottery)	40,000
Payroll Clearing	494,150
Useful Public Service	7,550
Grant	900,000
Water Authority	128,865
Sanitary Landfill	370,160
Sheriff's Trust	76,375
Task Force Fund	250,000
Contingent	100,000
Capital Acquisitions Reserve	1,244,627
Closure Post-closure	65,000
Separation Leave Reserve	53,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>19,073,000</u>

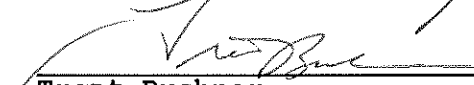
Section 3. That the budget as submitted, and hereinabove summarized by fund, hereby is approved and adopted as the budget of the COUNTY OF YUMA for the year stated above.

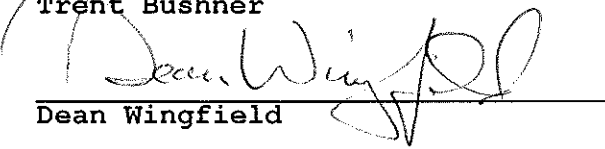
Section 4. That the budget hereby approved and adopted shall be signed by THE CHAIRMAN OF THE BOARD and made a part of the public records of the County.

ADOPTED, this 16th day of December, A.D., 2010.

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

  
Robin Wiley, Chairman

  
Trent Bushner

  
Dean Wingfield

ATTEST:   
Beverly A. Wenger, County Clerk

RESOLUTION TO APPROPRIATE SUMS OF MONEY

Number 12-30-2010 E

16 JB

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 2011 BUDGET YEAR:

WHEREAS, the Commissioners have adopted the annual budget in accordance with the Local Government Budget Law, on December 16, 2010 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:

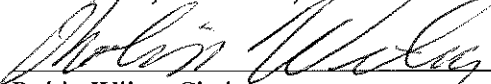
Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

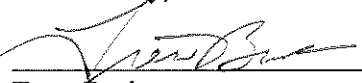
<u>FUND</u>	<u>ESTIMATED EXPENDITURES</u>
General	\$ 6,576,913
Road and Bridge	4,134,250
Human Services	3,878,110
Self Insurance	204,000
Recreation	350,000
Conservation Trust (Lottery)	40,000
Payroll Clearing	494,150
Useful Public Service	7,550
Grant	900,000
Water Authority	128,865
Sanitary Landfill	370,160
Sheriff's Trust	76,375
Task Force Fund	250,000
Contingent	100,000
Capital Acquisitions Reserve	1,244,627
Closure Post-closure	65,000
Separation Leave Reserve	53,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>19,073,000</u>

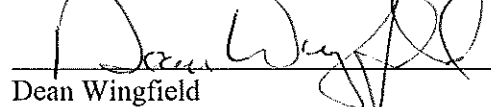
Details of the appropriation is listed in the 2011 budget document.

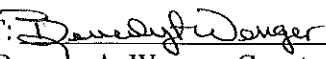
ADOPTED this 16<sup>th</sup> day of DECEMBER, 2010

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

  
Robin Wiley, Chairman

  
Trent Bushner

  
Dean Wingfield

ATTEST:   
Beverly A. Wenger, County Clerk



## **YUMA COUNTY BUDGET MESSAGE 2011**

The 2011 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.

### Reduction of Yuma County Assessed Value –

The 2010 Yuma County assessed value is \$274,541,320 which is \$145,785,890 less than the 2009 assessed value of \$420,327,210. Because of this, Yuma County's 2011 tax revenues for the year will be \$5,978,412 which is \$3,156,980 less than the previous year of 2010. The mill levy for all county funds will remain the same as last year. Because of this reduction of revenues, Yuma County's general fund will be using \$1,122,366 from reserves to balance the 2011 expenditures of \$6,576,913.

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

Yuma County continues to deposit Severance Tax Revenue into the Road and 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, it was considered revenue to the Yuma County General Fund # 1.

### Grant Requests –

Energy Impact Grant funds (EIAF # 6689) were received in 2010 for doing a chipseal on 26.4 miles of roads in Yuma County. This project was completed in 2010 at a total cost of \$855,954.

### Funds Designated for Specific Purposes -

#### *Capital Acquisition (Fund 20) / Designated for Road & Bridge*

A portion of the Capital Acquisition (Fund 20) is designated only for equipment purchases and or Capital acquisition for the Road and Bridge Department. Through the 2011 budget process, the Board of County Commissioners have determined the General Fund will have sufficient funds to transfer \$274,541 to the Capital Acquisition Fund (Fund 20) for use by the Road and Bridge Department, the equivalent of 1.000 mill.

This is in addition to the amount equal to 2 mills transferred in 2007 (\$536,786), 1 mill transferred in 2008 (\$326,903), 1 mill transferred in 2009 (\$300,317), and 1 mill transferred in 2010 (\$420,327). The first expenditure for Road and Bridge equipment from these reserved funds was made in 2009.

#### *General Fund (Fund 1) / Designated for the Water Authority.*

The Board of County Commissioners did not designate additional funds to the General Fund line item; "01-605 Water Authority" in 2011. As of December 31, 2010, the set-a-side amount to use for purchase of water through the Yuma County Water Authority (Fund 10) is \$870,139. Funds allocated in "01-605 Water Authority" are spent at the direction of the Yuma County Commissioners.

## 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.
- Yuma County Land Use review and process.
- 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 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. Tax reductions approved through the Yuma County Incentive Policy are tracked through line item 1-509-6475 “Economic Development Incentive”.
- 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 2010 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 2011 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. In 2010, this fund along with the Conservation Trust Fund paid for construction of a concession building located at the Yuma County Fair Grounds.

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 2011 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 fund structured through Resolution #12-17-2007 M tracks revenues and expenditures for preserving the water in Yuma County for the best interests of the residents. Yuma County Water Authority is governed by a board composed of the Board of County Commissioners, appointees from the City of Wray, City of Yuma, and Town of Eckley. Operations are financed by a fee based on the population of each entity. Should water rights be purchased, each entity can own the rights in whole or in part based on the financial contribution to purchase such rights.

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 and Certified VIN 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 final payment for all gravel/road material located in the SE/4 of Section 8, T5N, R48W was made on January 2, 2009. This fund will remain inactive unless the county decides gravel sales could be established as an enterprise. Fund 14 would then 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 for 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 2010, there was a balance of \$67,612.47 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**

Yuma County has no capital leases as of December 31, 2010.

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

	Budget Year 2008		Budget Year 2009		Budget Year 2010		Budget Year 2011		between this year's budget and previous budget.	
	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Valuations, Mill Levies, Property Taxes:										
Assessed Valuation - County Fund		300,317,150		326,902,670		420,327,210		274,541,320		-145,785,890
General fund	16.685	5,010,792	16.685	5,454,371	16.685	7,013,159	16.685	4,580,722	0.000	-2,432,438
General County - Temp Mill Levy Reduction	-2.000	-600,634	-2.000	-653,805		0		0	0.000	0
Abatement Levy	0.386	115,922	0.013	4,250	0.020	8,407	0.062	17,022	0.007	8,615
Total for General Count	15.071	4,526,080	14.698	4,804,816	16.705	7,021,566	16.747	4,597,743	0.042	-2,423,823
Road and Bridge	2.529	759,502	2.529	826,737	2.529	1,063,008	2.529	694,315	0.000	-368,693
Public Welfare	1.000	300,317	1.000	326,903	1.000	420,327	1.000	274,541	0.000	-145,786
Insurance	0.500	150,159	0.500	163,451	0.500	210,164	0.500	137,271	0.000	-72,893
Recreation	1.000	300,317	1.000	326,903	1.000	420,327	1.000	274,541	0.000	-145,786
TOTAL	20.100	6,036,375	19.727	6,448,810	21.734	9,135,392	21.776	5,978,412	2.007	-3,156,980

Maximum mill levy is 21.714

The mill levy can increase only with voter approval.

Abatement Levy may be added to the maximum mill levy.

**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2011 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 2011 Budgeted Expenditures	6,576,913	4,134,250	3,878,110	204,000	350,000	40,000
2 Available Revenues: Valuation- 274,541,320						
3 Property Taxes (Net)	4,597,743	694,315	274,541	137,271	274,541	
4 Intergovernmental Revenue	8,800	2,724,941	3,566,484	40	50	30,000
5 Total Other Revenues	865,025	631,550	0	10,205	1,200	9,800
6 Unappropriated Fund Balance, Beginning of Year	8,305,641	3,486,481	603,641	1,028,135	646,049	21,415
7 TOTAL	13,777,209	7,537,287	4,444,666	1,175,651	921,840	61,215
8 Less Unappropriated Fund Balance, End of Year	7,200,296	3,403,037	566,556	971,651	571,840	21,215
9 Total Revenue Available	6,576,913	4,134,250	3,878,110	204,000	350,000	40,000
10 Mill Levy 21.714 + abatement = 21.776						
11 2010 Estimated Expenditures	5,687,059	4,453,134	3,644,011	99,425	265,715	320,420
12 Available Revenues: Valuation- 420,327,210						
13 Property Taxes (Net)	7,015,007	1,062,015	420,665	209,967	415,850	
14 Intergovernmental Revenue	24,073	3,447,535	3,396,043	47	94	35,642
15 Total Other Revenue	1,225,703	592,114	0	25,541	24,067	334
16 Unappropriated Fund Balance, Beginning of Year	5,727,917	2,837,951	430,944	892,005	471,753	305,859
17 TOTAL	13,992,700	7,939,615	4,247,652	1,127,560	911,764	341,835
18 Less Unappropriated Fund Balance, End of Year	8,305,641	3,486,481	603,641	1,028,135	646,049	21,415
19 Total Revenue Available	5,687,059	4,453,134	3,644,011	99,425	265,715	320,420
20 Mill Levy 21.714 - credit + abatement = 21.734						
	8,158,620					
21 2009 Audited Expenditures	5,746,610	4,184,545	3,456,872	86,630	498,141	25,381
22 Available Revenues: Valuation- 326,902,670						
23 Property Taxes (Net)	4,806,296	1,448,034	326,922	163,416	326,832	
24 Intergovernmental Revenue	58,885	3,334,113	3,208,872	43	41	38,198
25 Other Revenue	1,143,264	521,540	0	20,538	2,241	931
26 Unappropriated Fund Balance, Beginning of Year	5,466,082	1,718,809	352,022	794,638	640,780	292,111
27 TOTAL	11,474,527	7,022,496	3,887,816	978,635	969,894	331,240
28 Less Unappropriated Fund Balance, End of Year	5,727,917	2,837,951	430,944	892,005	471,753	305,859
29 Total Revenue Available	5,746,610	4,184,545	3,456,872	86,630	498,141	25,381
Mill Levy 21.714 - credit + abatement = 19.727						



**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2011 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 2011 Budgeted Expenditures	494,150	7,550	900,000	128,865	370,160	76,375	250,000	0
2 Available Revenues: Valuation- 274,541,320								
3 Property Taxes (Net)								
4 Intergovernmental Revenue	494,150		629,495	50,000	92,235	51,688	165,428	
5 Total Other Revenues		7,550	157,312	78,865	185,775	25,801	29,150	
6 Unappropriated Fund Balance, Beginning of Year	50,009	15,466	139,903	67,854	229,968	44,611	198,652	0
7 TOTAL	544,159	23,016	926,710	196,719	507,978	122,100	393,230	0
8 Less Unappropriated Fund Balance, End of Year	50,009	15,466	26,710	67,854	137,818	45,725	143,230	0
9 Total Revenue Available	494,150	7,550	900,000	128,865	370,160	76,375	250,000	0
10 Mill Levy 21.714 + abatement = 21.776								
11 2010 Estimated Expenditures	491,088	5,927	1,784,372	53,969	338,984	74,072	145,777	0
12 Available Revenues: Valuation- 420,327,210								
13 Property Taxes (Net)								
14 Intergovernmental Revenue	491,088		1,690,422	120,128	92,235	48,649	127,652	
15 Total Other Revenue		7,592	206,534		260,761	31,123	45,404	0
16 Unappropriated Fund Balance, Beginning of Year	50,009	13,801	27,319	1,695	215,956	38,911	171,373	0
17 TOTAL	541,097	21,393	1,924,275	121,823	568,952	118,683	344,429	0
18 Less Unappropriated Fund Balance, End of Year	50,009	15,466	139,903	67,854	229,968	44,611	198,652	0
19 Total Revenue Available	491,088	5,927	1,784,372	53,969	338,984	74,072	145,777	0
20 Mill Levy 21.714 - credit + abatement = 21.734								
21 2009 Audited Expenditures	506,347	6,662	143,273	850,401	348,204	68,958	179,662	36,000
22 Available Revenues: Valuation- 326,902,670								
23 Property Taxes (Net)								
24 Intergovernmental Revenue			117,313	94,422	315,307	66,094	188,200	
25 Other Revenue	506,347	7,305	25,486	739,570	0	11,342	431	36,000
26 Unappropriated Fund Balance, Beginning of Year	50,009	13,158	27,793	18,104	248,853	30,433	162,404	
27 TOTAL	556,356	20,463	170,592	852,096	564,160	107,869	351,035	36,000
28 Less Unappropriated Fund Balance, End of Year	50,009	13,801	27,319	1,695	215,956	38,911	171,373	
29 Total Revenue Available	506,347	6,662	143,273	850,401	348,204	68,958	179,662	36,000
Mill Levy 21.714 - credit + abatement = 19.727								

**YUMA COUNTY  
CONSOLIDATED BUDGET SUMMARY  
2011 YEAR END PROJECTIONS**

	Contingent Fund 15	Capital Acquisition Fund 20	Closure Postclosure Fund 21	Separation Employee Fund 22	Emergency Fund 25	TOTAL
1 2011 Budgeted Expenditures	100,000	1,244,627	65,000	53,000	200,000	19,073,000
2 Available Revenues: Valuation- 274,541,320						
3 Property Taxes (Net)						5,978,411
4 Intergovernmental Revenue		480,541	5,000			8,298,852
5 Total Other Revenues		0				2,002,233
6 Unappropriated Fund Balance, Beginning of Year	100,000	799,530	72,749	99,048	273,000	16,182,152
7 TOTAL	100,000	1,280,071	77,749	99,048	273,000	32,461,648
8 Less Unappropriated Fund Balance, End of Year	0	35,444	12,749	46,048	73,000	13,388,648
9 Total Revenue Available	100,000	1,244,627	65,000	53,000	200,000	19,073,000
10 Mill Levy 21.714 + abatement = 21.776						
11 2010 Estimated Expenditures	0	1,390,526	0	764	0	18,755,244
12 Available Revenues: Valuation- 420,327,210						
13 Property Taxes (Net)						9,123,504
14 Intergovernmental Revenue		220,000	5,000	0		9,698,608
15 Total Other Revenue		439,473	137			2,858,783
16 Unappropriated Fund Balance, Beginning of Year	100,000	1,530,584	67,612	99,812	273,000	13,256,501
17 TOTAL	100,000	2,190,057	72,749	99,812	273,000	34,937,395
18 Less Unappropriated Fund Balance, End of Year	100,000	799,530	72,749	99,048	273,000	16,182,152
19 Total Revenue Available	0	1,390,526	0	764	0	18,755,243
20 Mill Levy 21.714 - credit + abatement = 21.734						
21 2009 Audited Expenditures	0	500,317	0	11,648	0	16,649,651
22 Available Revenues: Valuation- 326,902,670						
23 Property Taxes (Net)						7,071,500
24 Intergovernmental Revenue		734,060	5,000	50,000		8,210,548
25 Other Revenue		0	193			3,015,188
26 Unappropriated Fund Balance, Beginning of Year	100,000	1,296,841	62,419	61,460	273,000	11,608,916
27 TOTAL	100,000	2,030,901	67,612	111,460	273,000	29,906,152
28 Less Unappropriated Fund Balance, End of Year	100,000	1,530,584	67,612	99,812	273,000	13,256,501
29 Total Revenue Available	0	500,317	0	11,648	0	16,649,651
Mill Levy 21.714 - credit + abatement = 19.727						

## YUMA COUNTY 2011 BUDGET EXPENSE SUMMARY ALL FUNDS

	Actual 2008	Actual 2009	Actual to 12/31/2010	2010 Budget	2011 Budget
<b>Fund 01 - General County</b>					
090 Administrative Services	145,581	151,140	218,195	221,000	221,000
101 Commissioners	399,780	419,784	426,126	452,500	455,700
102 Commissioners Attorney	26,101	7,157	8,167	40,000	40,000
103 Planning & Zoning	35,436	40,350	37,860	49,055	47,000
104 County Clerk	249,953	299,229	309,240	336,000	338,300
105 County Treasurer / Public Trustee	222,170	237,096	242,218	274,100	259,800
106 County Assessor	312,888	331,555	349,365	381,500	376,000
107 GIS Mapping	67,466	45,000	46,311	58,315	57,300
108 Elections	103,431	40,258	75,850	139,500	78,460
109 Building Maintenance	233,323	238,488	229,908	248,200	249,900
110 Drivers License Office	43,327	47,022	47,722	51,000	49,700
201 District Attorney	137,324	154,940	172,555	172,555	170,377
301 Sheriff	598,325	625,684	647,318	674,225	670,654
302 Jail	617,158	675,644	649,580	711,100	716,989
303 Coroner	46,067	40,448	35,676	46,650	46,650
401 NE CO Health Dept	87,078	97,216	97,010	97,010	97,010
402 Centennial Mental Health	20,644	23,149	23,198	23,198	25,800
403 Emergency Medical Services	30,323	24,750	27,905	60,500	60,500
405 E911-County Share	393,000	400,000	400,000	400,000	400,000
406 Emergency Preparedness	25,665	27,223	24,808	27,212	30,303
501 Irrigation Research Found	4,000	4,000	4,000	4,000	4,000
502 E CO Services for Dev. Disabled	16,549	15,136	11,912	11,912	12,615
503 Golden Plains Extension	166,767	179,767	188,547	188,750	184,530
504 NE CO Bookmobile Service	25,003	25,003	25,003	25,003	25,003
505 Veterans' Officer	8,003	8,015	7,184	8,050	8,050
506 Yuma County Fair	143,389	137,462	147,994	125,000	152,130
507 County Fair Maintenance	62,189	46,152	41,958	69,600	74,265
508 NE CO Trans Authority	49,988	49,988	49,988	49,988	47,489
509 Economic Development	45,000	45,000	45,000	45,000	45,000
509 Economic Development Incentive		102,975	110,300	113,500	110,500
510 NE CO Assoc of Local Gov't	14,228	16,041	15,826	15,826	17,373
511 Fair Queen Expenses	2,512	2,127	1,953	2,600	2,600
601 W-Y Communications Tower	1,101	988	1,928	5,000	5,000
602 Landfill - County Share	92,235	92,235	92,235	92,235	92,235
603 Assessor - Maps	5,296	4,104	3,093	5,000	5,000
605 Water Authority	290,245	739,570	50,000	970,139	920,139
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>4,721,544</b>	<b>5,394,695</b>	<b>4,865,933</b>	<b>6,195,223</b>	<b>6,097,372</b>
<b>Transfers to other funds</b>					
Interest to other funds		1,597	799	20,000	5,000
To Fund 20 = 2 mill 07/1 mill 08/1 mill 09/1 mill 2010/1 mill 2011	326,903	300,317	420,327	420,327	274,541
Transfer to Fund 9			200,000		
Transfer to Fund 20			200,000	200,000	200,000
Transfer to Fund 22	50,000	50,000			
<b>TOTAL WITH TRANSFERS</b>	<b>5,098,447</b>	<b>5,746,609</b>	<b>5,687,059</b>	<b>6,835,550</b>	<b>6,576,913</b>

## YUMA COUNTY 2011 BUDGET EXPENSE SUMMARY ALL FUNDS

	Actual 2008	Actual 2009	Actual to 12/31/2010	2010 Budget	2011 Budget
<b>Fund 02 - Road and Bridge</b>	<b>5,118,147</b>	<b>4,184,546</b>	<b>4,453,134</b>	<b>4,953,800</b>	<b>4,134,250</b>
701 General Administration	2,151,868	2,399,278	2,338,605	2,606,165	2,623,500
702 Construction	1,823,975	1,507,199	1,496,363	1,707,135	1,382,250
703 Maintenance	68,138	58,274	61,934	82,000	80,000
704 Reclamation	47,713	17,295	14,005	58,000	48,000
705 Special Projects	1,026,453	202,500	542,227	500,500	500
<b>Fund 03 - Human Services</b>	<b>2,771,543</b>	<b>3,456,872</b>	<b>3,644,011</b>	<b>3,593,726</b>	<b>3,878,110</b>
<b>Fund 04 - Self-Insurance</b>	<b>98,820</b>	<b>86,631</b>	<b>99,425</b>	<b>184,000</b>	<b>204,000</b>
<b>Fund 05 Total With Transfers</b>	<b>93,479</b>	<b>498,142</b>	<b>265,715</b>	<b>500,000</b>	<b>350,000</b>
Transfers to other funds					
Fund 20 Capital Acquisition		400,000			
<b>Fund 06 - Conservation Trust Fund</b>	<b>26,556</b>	<b>25,380</b>	<b>320,420</b>	<b>300,000</b>	<b>40,000</b>
<b>Fund 07 - Payroll Clearing Fund</b>	<b>464,271</b>	<b>506,347</b>	<b>491,088</b>	<b>528,300</b>	<b>494,150</b>
230 East Yuma County Cemetery Dis.	80,905	94,499	78,293	102,000	68,750
240 West Yuma County Cemetery Dis.	33,529	35,263	37,227	35,800	38,200
250 Economic Development	701	0	0	0	0
260 Revolving Loan	141,912	146,662	149,343	160,000	160,000
270 Weed & Pest Control District	207,224	229,922	226,225	230,500	227,200
<b>Fund 08 - Useful Public Service</b>	<b>6,917</b>	<b>6,662</b>	<b>5,927</b>	<b>7,550</b>	<b>7,550</b>
<b>Fund 09 - Grant Fund</b>	<b>1,131,860</b>	<b>143,273</b>	<b>1,784,370</b>	<b>1,900,000</b>	<b>900,000</b>
000 Grant Acct Misc Funds	22,580	25,960	997	30,700	233,000
200 Clerks Technology Grant	0	0	24,400	23,200	6,318
200 HAVA FED Grant Funds			0	15,000	15,000
305 Court Security Grant Funds	14,534	57,662	61,353	67,111	58,334
401 EMT -RETAC Planning	4,515	1,000	3,000	8,285	5,285
410 EMS Subsidy Grant Money	0	150	704	8,601	7,897
420 CDBG/EIAF Yuma Child Care		0	0	0	0
421 GOCO Grants - Wauneta		10,087	17,433	17,433	0
421 GOCO Grants - Liberty		0	62,505	63,000	0
431 EIAF 6469- NEC (Energy Initiative)	0		810,953	400,000	0
435 EIAF- Senior Center 5573	58,442	0	0	0	0
440 OEM Grants	12,690	4,500	6,958	6,262	863
441 FEMA OEM Predisaster Funds	153	0	0	3,502	1,943
443 FEMA Homeland Security Grant		0	0		0
444 PSIC GRANT	1,018,946	44,600	796,066	729,626	389,000
445 Waste Tire Grant L3W7037					
450 Perspective Grants	0			527,281	182,361

**YUMA COUNTY 2011 BUDGET EXPENSE SUMMARY ALL FUNDS**

	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual to 12/31/2010</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
<b>Fund 10 - Water Authority (New 2008)</b>	<b>267,914</b>	<b>850,401</b>	<b>53,969</b>	<b>748,930</b>	<b>128,865</b>
<b>Fund 11 - Sanitary Landfill</b>	<b>494,519</b>	<b>348,203</b>	<b>338,984</b>	<b>351,400</b>	<b>370,160</b>
<b>Fund 12-Sheriff Victim Assistance &amp; Grant</b>	<b>64,253</b>	<b>68,959</b>	<b>74,072</b>	<b>68,732</b>	<b>76,375</b>
280 Victim's Assistance	58,322	57,688	58,770	63,732	64,555
290 Sheriff Trust Fund			0		1,000
300 Law Enforcement Grant	3,892	1,078	3,720	0	5,820
310 Sheriff Permits & Fingerprint Scans	2,039	10,193	11,582	5,000	5,000
<b>Fund 13 - Task Force Fund</b>	<b>167,206</b>	<b>179,662</b>	<b>145,777</b>	<b>285,720</b>	<b>250,000</b>
000 Task Force /Federal Grant Exp.	144,624	149,949	82,581	130,083	146,148
100 Task Force/Other Funds	22,582	25,740	25,020	114,503	83,150
200 Task Force/Jag Recovery Grant	0	3,973	38,176	41,434	20,702
<b>Fund 14 - Yuma County Gravel</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund 15 - Contingent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Fund 20 - Capital Acquisition -Total</b>	<b>89,113</b>	<b>500,318</b>	<b>1,390,526</b>	<b>1,793,766</b>	<b>1,244,627</b>
<b>Fund 21 - Closure Postclosure/landfill</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>65,000</b>
<b>Fund 22 - Separation of Employment</b>	<b>56,700</b>	<b>11,648</b>	<b>764</b>	<b>53,000</b>	<b>53,000</b>
<b>Fund 25 - Emergency Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>GRAND TOTALS</b>	<b>15,985,745</b>	<b>16,649,652</b>	<b>18,755,241</b>	<b>22,464,474</b>	<b>19,073,000</b>

# YUMA COUNTY BUDGET 2011

INDIVIDUAL

DEPARTMENT

SECTION

**GENERAL FUND  
01-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In			6000		
4210 General Property Taxes	4,525,921	4,793,933	7,015,008	7,021,566	4,580,722
4220 Specific Ownership Taxes "A"	0	R&B	R&B	R&B	R&B
4225 Specific Ownership Taxes "B"	0	R&B	R&B	R&B	R&B
4227 Specific Ownership Tax "F"	0	R&B	R&B	R&B	R&B
4230 Delinquent Taxes	2,003	84	1,253	0	0
4235 Penalties & Interest	9,271	12,279	10,772	5,000	5,000
4310 Cigarette Taxes	2,599	3,005	3,436	1,500	1,500
4410 Cost Allocation Plan	16,815	12,793	10,563	6,500	6,500
4420 Payment in lieu of Taxes	586	615	656	300	300
4510 Liquor Licenses	600	600	1,650	500	500
4600 County Clerk/Election Reimburse	27,988	14,520	4,733	0	0
4610 Severance Tax/State	0	R&B	R&B	R&B	R&B
4615 Assessor Copies	2,963	2,203	2,713	2,000	2,000
4617 GIS Dept Income	2,586	2,294	3,240	600	600
4618 Commissioner Fees-Permits 1982	21,900	5,350	12,750	4,500	4,500
4619 Gas Royalty & Lease Fees	989	347	460	0	0
4620 County Clerk's Fees	267,900	241,201	233,337	220,000	220,000
4630 County Treasurer's Fees	399,498	500,325	645,602	380,000	380,000
4640 Planning & Zoning	160	1,180	20	100	100
4660 Reimbursement	3,383	5,588	5,441	1,500	1,500
4920 Interest Earnings	302,355	108,629	53,277	100,000	50,000
4930 Rent	40,778	39,760	21,600	36,000	36,000
4950 DUI & LEAF	2,527	1,949	3,706	1,000	1,000
4955 Forfeits/Retirement Plans	2,129	1,947	350	0	0
4965 Wildlife Impact Assistance	667	651	829	500	500
4970 Sale of Assets	1,000	2,000	2,162	0	0
4990 Miscellaneous	9,080	12,519	8,234	500	500
4998 Excess Revenues	0	0	0	0	0
<b>Department Revenue</b>					
Planning & Zoning*	5,080	3,555	4,165	3,700	3,100
Sheriff Revenue *	32,777	46,492	44,852	35,523	35,523
Jail Revenue *	112,741	99,201	72,778	62,150	36,100
Emergency Preparedness *	14,876	18,578	13,250	13,000	15,152
Golden Plains Extension			2,080	3,300	0
Fair Revenue *	61,691	54,152	58,837	39,550	56,800
Fair Grounds Maintenance *	18,790	10,490	15,079	12,200	12,000
Fair Queen *	1,900	2,150	2,150	1,900	2,150
Assessor Maps *	3,989	7,303	3,800	2,500	2,500
4999 Fund Carryover Expended	0		0	0	
<b>Total Revenue</b>	<b>5,895,542</b>	<b>6,005,692</b>	<b>8,264,783</b>	<b>7,955,889</b>	<b>5,454,547</b>
				<b>Expenditures</b>	<b>6,576,913</b>
				<b>Revenue over Expenditures</b>	<b>-1,122,366</b>

\* See Department for Breakdown

**YUMA COUNTY 2011 BUDGET**  
**Transfers By Resolution**  
**EXPENSES**

	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
<b>Transfers to other funds</b>					
Interest from Fund 1 to other funds		1,597	799	20,000	5,000
Fund 1 to Fund 20			200,000	200,000	200,000
Fund 1 to Fund 20					
R & B Reserve =2 mill 07 / 1 mill 08 & 09	326,903	300,317	420,327	420,327	274,541
Fund 1 to Fund 7					
Fund 1 to Fund 9			200,000		
Fund 1 to Fund 22	50,000	50,000			
<b>Total Transfers</b>	<b>376,903</b>	<b>351,914</b>	<b>821,126</b>	<b>640,327</b>	<b>479,541</b>

**YUMA COUNTY 2011 BUDGET**  
**ADMINISTRATIVE SERVICES**  
**01-090**  
**EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6560 Treasurer's Fees	145,466	150,790	218,001	220,300	220,300
6600 Bank Fees	115	351	194	700	700
<b>Total Expenditure</b>	<b>145,581</b>	<b>151,140</b>	<b>218,195</b>	<b>221,000</b>	<b>221,000</b>



**YUMA COUNTY 2011 BUDGET  
COMMISSIONERS  
01-101  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	113,033	126,300	126,735	126,735	126,735
6111 Salaries - Permanent	107,957	111,400	113,760	113,760	115,872
6112 Salaries - Temp./Part-time	521	0	0	0	0
6115 Annual Buyout/Personal Leave	3,690	3,872	3,197	4,183	4,295
6142 Workmen's Comp	900	881	902	989	1,000
6143 Health Insurance	58,432	60,106	62,203	63,503	62,000
6144 FICA	16,059	17,169	17,302	18,700	18,760
6145 Retirement	11,070	11,932	12,105	12,130	12,238
<b>TOTAL SALARY ITEMS</b>	<b>311,662</b>	<b>331,659</b>	<b>336,204</b>	<b>340,000</b>	<b>340,900</b>
6210 Office Supplies	3,827	2,673	3,816	3,800	3,800
6311 Postage	1,700	1,823	1,987	2,000	2,000
6330 Advertising & Legal Notices	6,269	8,866	8,838	8,200	8,500
6338 Dues	14,373	14,823	14,878	16,500	16,500
6345 Phone Service/Internet	3,493	3,470	3,361	4,500	4,500
6350 Professional Services	4,828	4,310	4,303	12,000	12,000
6352 Contribution/Donation	1,488	706	628	6,000	6,000
6354 Auditing	19,700	19,900	21,500	20,000	22,000
6362 Support & Software	3,883	3,746	3,795	7,000	7,000
6363 R & M Office Mach & Equip	835	1,080	548	1,200	1,200
6370 Lodging, Meetings, Travel	6,161	5,454	4,977	8,500	8,500
6371 Mileage	14,921	11,670	12,483	13,500	13,500
6495 Miscellaneous	5,451	5,377	4,741	3,000	3,000
6521 Surety Bonds	200	200	200	300	300
8940 Capital Outlay-\$5000 & over	0	4,026	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	988	0	3,867	6,000	6,000
<b>Total Expense Lines</b>	<b>88,118</b>	<b>88,125</b>	<b>89,922</b>	<b>112,500</b>	<b>114,800</b>
Total Expenditure	399,780	419,784	426,126	452,500	455,700

**YUMA COUNTY 2011 BUDGET  
 COMMISSIONER'S ATTORNEY  
 01-102  
 EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6113 Salaries - Professional Service	6,000	6,000	7,150	7,200	7,200
6142 Workmen's Compensation	30	25	20	49	49
6144 FICA	459	459	547	550	550
6225 Reference Materials	0	0	0	600	600
6311 Postage	0	0	0	100	100
6338 Dues	0	450	450	500	500
6345 Phone Service	0	0	0	200	200
6352 Legal Services	19,612	223	0	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>26,101</b>	<b>7,157</b>	<b>8,167</b>	<b>40,000</b>	<b>40,000</b>

**YUMA COUNTY 2011 BUDGET  
PLANNING & ZONING  
01-103  
INCOME**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4630 Activity Permit fees	720	465	615	500	400
4640 Permit Admin Fees	1,530	1,140	1,200	1,500	1000
4645 Permit Deposits	2,830	1,950	2,350	1,700	1700
<b>Total Revenue</b>	<b>5,080</b>	<b>3,555</b>	<b>4,165</b>	<b>3,700</b>	<b>3,100</b>

**EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	22,803	23,157	22,520	24,936	25308
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Compensation	63	70	71	80	80
6143 Health Insurance	4,883	5,163	5,343	5,460	5400
6144 FICA	1,543	1,578	1,534	1,907	1947
6145 Retirement	1,140	1,158	1,126	1,247	1265
<b>TOTAL SALARY ITEMS</b>	<b>30,432</b>	<b>31,126</b>	<b>30,593</b>	<b>33,630</b>	<b>34,000</b>
6210 Office Supplies	1,188	987	1,680	1,400	1,200
6311 Postage	82	300	708	800	500
6330 Advertising & Legal Notices	761	686	632	1,200	1,000
6335 Filing Fees	520	400	416	1,300	1,000
6338 Dues	0	0	0	150	0
6345 Phone Service/Internet	7	85	92	500	200
6350 Professional Services	0	4,722	0	3,000	3,000
6362 Support & Software	0	0	170	500	500
6363 R&M Office Machine, Copier maint	300	319	95	500	500
6370 Lodging, Meeting, Travel	650	446	360	1,500	700
6371 Mileage	600	795	678	1,300	1,200
6495 Miscellaneous	0	0	0	475	300
6640 Permit Fee Reimbursed	896	486	1,148	1,500	1,500
8941 Capital Outlay-\$500 - \$4999.99	0	0	1,289	1,300	1,400
<b>Total Expense Lines</b>	<b>5,004</b>	<b>9,225</b>	<b>7,268</b>	<b>15,425</b>	<b>13,000</b>
<b>Total Expenditure</b>	<b>35,436</b>	<b>40,350</b>	<b>37,860</b>	<b>49,055</b>	<b>47,000</b>

**YUMA COUNTY 2011 BUDGET  
COUNTY CLERK  
01-104  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	49,700	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	106,311	127,474	131,389	136,404	139,308
6112 Salaries - Temp./Part-time	6,102	1,316	0	0	0
6114 Salaries - Overtime	14	22	0	0	0
6115 Annual Buyout/Personal Leave	1,931	1,903	1,878	1,879	1,992
6142 Workmen's Comp	524	557	530	593	600
6143 Health Insurance	34,999	50,115	62,064	63,000	62,000
6144 FICA	11,878	12,851	12,964	14,086	14,600
6145 Retirement	6,571	7,981	8,864	9,088	9,500
<b>TOTAL SALARY ITEMS</b>	<b>218,031</b>	<b>251,919</b>	<b>267,389</b>	<b>274,750</b>	<b>277,700</b>
6210 Office Supplies	10,334	7,563	4,659	7,500	6,000
6311 Postage	21	12,019	10,053	13,000	14,000
6330 Advertising & Legal Notices	281	420	397	500	500
6338 Dues	650	664	645	1,000	750
6345 Phone Service/Internet	3,859	3,873	4,107	4,500	4,200
6350 Professional Services	0	0	248	2,000	1,000
6362 Computer Support & Software	9,269	9,020	3,023	13,000	9,000
6363 R & M Office Mach. & Equip.	4,583	4,381	4,034	4,600	4,500
6370 Lodging, Meetings, Travel	1,426	1,495	1,535	1,500	1,500
6371 Mileage	97	756	369	500	500
6495 Miscellaneous	445	639	350	500	500
6521 Surety Bonds	0	0	0	800	0
6710 Office Supplies - Yuma	77	1,016	504	500	100
6735 Rent - Yuma	375	750	750	750	750
6745 Phone Service/Internet - Yuma	506	1,138	957	1,400	1,200
6795 Miscellaneous - Yuma		170	1.99	200	100
8940 Capital Outlay-\$5000 & over	0	0	7,000	7,000	16,000
8941 Capital Outlay-\$500 - \$4999.99	0	3,409	3,220	2,000	0
<b>Total Expense Lines</b>	<b>31,923</b>	<b>47,310</b>	<b>41,851</b>	<b>61,250</b>	<b>60,600</b>
<b>Total Expenditure</b>	<b>249,953</b>	<b>299,229</b>	<b>309,240</b>	<b>336,000</b>	<b>338,300</b>

**YUMA COUNTY 2011 BUDGET  
COUNTY TREASURER  
01-105  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	49,700	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	57,633	61,212	62,808	62,808	63,780
6112 Salaries - Temp./Part-time	504	186		1,000	1,000
6115 Annual Buyout/Personal Leave	0	0	369	1,603	1,894
6142 Workmen's Comp	339	345	337	350	376
6143 Health Insurance	34,370	33,322	34,472	35,000	35,000
6144 FICA	7,582	7,833	7,891	8,749	8,903
6145 Retirement	4,812	5,546	5,635	5,674	5,721
<b>TOTAL SALARY ITEMS</b>	<b>154,939</b>	<b>158,143</b>	<b>161,211</b>	<b>164,884</b>	<b>166,374</b>
6210 Office Supplies	5,260	4,280	4,741	6,500	5,000
6311 Postage	8,500	8,700	6,205	6,200	5,500
6330 Advertising & Legal Notices	7,375	12,714	7,705	10,000	10,000
6338 Dues	675	675	675	675	675
6345 Phone Service	2,125	2,168	2,179	2,200	2,300
6352 Legal Services	0	0	0	500	500
6361 Professional Service/IT	4,635	13,049	8,604	23,350	17,395
6362 Computer Support & Software	32,426	31,122	45,828	48,491	44,556
6363 R & M Office Mach & Equip	344	1,689	597	1,000	1,000
6370 Lodging, Meetings, Travel	1,065	1,045	922	2,000	2,000
6371 Mileage	1,116	913	959	1,500	1,500
6495 Miscellaneous	589	49	40	500	500
6521 Surety Bonds	0	0	680	3,800	0
8941 Capital Outlay-\$500 - \$4999.99	3,121	2,550	1,873	2,500	2,500
<b>Total Expense Lines</b>	<b>67,231</b>	<b>78,952</b>	<b>81,007</b>	<b>109,216</b>	<b>93,426</b>
<b>Total Expenditure</b>	<b>222,170</b>	<b>237,096</b>	<b>242,218</b>	<b>274,100</b>	<b>259,800</b>

**YUMA COUNTY 2011 BUDGET  
COUNTY ASSESSOR  
01-106  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	49,700	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	122,203	127,107	127,007	129,077	127,144
6112 Salaries Temp/Part-Time	0	1,267	0	0	0
6114 Salaries - Overtime	0	0	0	0	0
6115 Annual Buyout/Personal Leave			0	1,939	0
6142 Workmen's Comp	3,301	2,691	2,712	2,800	3,000
6143 Health Insurance	25,550	39,879	41,587	44,000	47,000
6144 FICA	12,498	12,827	12,692	13,811	13,611
6145 Retirement	7,450	7,033	8,775	8,973	7,845
<b>TOTAL SALARY ITEMS</b>	<b>220,701</b>	<b>240,503</b>	<b>242,474</b>	<b>250,300</b>	<b>248,300</b>
6210 Office Supplies	2,978	4,005	4,093	4,500	4,500
6311 Postage	35	4,607	1,576	4,000	4,000
6330 Advertising & Legal Notices	1,223	77	308	1,000	1,000
6338 Dues	1,495	841	1,086	2,600	2,600
6345 Phone Service/Internet	2,728	2,745	2,809	3,600	3,600
6350 Professional Services	28,498	26,693	26,325	30,000	30,000
6361 Computer Support & Software	8,310	6,963	6,597	7,500	7,500
6362 ACS Computer Support & Software	37,374	36,683	59,733	62,000	58,000
6363 R & M Office Mach & Equip	1,361	671	702	1,500	1,500
6370 Lodging, Meetings, Travel	2,441	4,526	1,416	5,000	5,000
6371 Mileage/Fuel	2,558	3,016	1,851	4,000	4,000
6495 Miscellaneous	85	226	396	500	500
6521 Surety Bonds	0	0	0	0	500
8940 Capital Outlay-\$5000 & over	0	0	0	2,000	0
8941 Capital Outlay-\$500 - \$4999.99	3,100	0	0	3,000	5,000
<b>Total Expense Lines</b>	<b>92,187</b>	<b>91,051</b>	<b>106,891</b>	<b>131,200</b>	<b>127,700</b>
<b>Total Expenditure</b>	<b>312,888</b>	<b>331,555</b>	<b>349,365</b>	<b>381,500</b>	<b>376,000</b>

**YUMA COUNTY 2011 BUDGET**  
**Global Information Systems (GIS)**  
**01-107**  
**EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	45,926	30,132	31,560	31,560	32,124
6112 Salaries Temp/Part-Time	0		0	0	0
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Comp	98	130	144	162	100
6143 Health Insurance	8,108	5,163	5,343	5,450	5,400
6144 FICA	3,246	2,096	2,203	2,415	2,420
6145 Retirement	1,991	1,507	1,578	1,578	1,606
<b>TOTAL SALARY ITEMS</b>	<b>59,369</b>	<b>39,027</b>	<b>40,828</b>	<b>41,165</b>	<b>41,650</b>
6210 Office Supplies	1,207	1,403	389	3,000	2,000
6311 Postage	0	0	0	100	100
6330 Advertising & Legal Notices	0	0	0	100	100
6338 Dues	0	0	0	50	50
6345 Phone Service/Internet	958	868	859	1,000	1,000
6350 Professional Services	2,082	0	0	4,000	4,000
6362 Computer Support & Software	2,261	1,084	760	3,500	3,000
6363 R & M Office Mach & Equip	0	1	0	500	500
6370 Lodging, Meetings, Travel	39	925	0	1,500	1,500
6371 Mileage	51	136	0	300	300
6380 Employee Training		0	1,020	1,500	1,500
6495 Miscellaneous	0	0	0	100	100
8940 Capital Outlay-\$5000 & over	0	1,557	2,456	0	0
8941 Capital Outlay-\$500 - \$4999.99	1,499	0	0	1,500	1,500
<b>Total Excluding Salary</b>	<b>8,097</b>	<b>5,973</b>	<b>5,483</b>	<b>17,150</b>	<b>15,650</b>
<b>Total Expenditure</b>	<b>67,466</b>	<b>45,000</b>	<b>46,311</b>	<b>58,315</b>	<b>57,300</b>

**YUMA COUNTY 2011 BUDGET  
ELECTIONS  
01-108  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salaries - Part-Time	3,544	602	2,833	4,000	750
6142 Workmen's Comp	208	32	310	347	50
6144 FICA	253	43	197	253	60
<b>TOTAL SALARY ITEMS</b>	<b>4,005</b>	<b>677</b>	<b>3,340</b>	<b>4,600</b>	<b>860</b>
6210 Election Supplies	12,992	7,585	6,281	7,500	8,000
6311 Postage	20,722	5,472	15,794	21,000	15,000
6320 Printing	24,268	4,039	4,932	26,000	15,000
6330 Advertising & Legal Notices	5,596	373	4,014	6,000	5,000
6335 Polling Place Rentals	300	0	305	500	0
6345 Phone Service / Internet	0	0	588	0	500
6350 Professional Services	451	320	13,960	2,000	2,000
6355 Judges	16,795	0	8,949	17,000	3,000
6360 Statutory Boards	2,475	1,300	3,110	2,500	600
6361 R&M Election Machinery & Equip	0	3,618	0	4,500	4,000
6362 Computer Support & Software	10,769	14,398	9,338	11,000	11,000
6370 Meetings/Lodgings/Travel	3,561	191	160	3,000	1,500
6371 Mileage	1,174	6	452	1,200	600
6495 Miscellaneous	322	300	300	600	500
6920 Operating Supplies-Election & docks	0	0	0	200	200
6930 R&M Supplies-election & Docks	0	0	67	200	200
6941 Utilities-Election Center	0	0	3,772	4,200	5,000
6966 R & M Buildings -Election	0	0	487	500	500
8940 Capital Outlay-\$5000 & over	0	0	0	25,000	0
8941 Capital Outlay-\$500 - \$4999.99	0	1,979	0	2,000	5,000
<b>Total Excluding Salary</b>	<b>99,426</b>	<b>39,581</b>	<b>72,510</b>	<b>134,900</b>	<b>77,600</b>
Total Expenditure	103,431	40,258	75,850	139,500	78,460



**YUMA COUNTY 2011 BUDGET  
BUILDING MAINTENANCE  
01-109  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	49,611	44,545	45,254	45,254	45,902
6112 Salaries - Part-time	13,033	15,698	14,109	16,691	16,600
6114 Salaries - Overtime	0	0		0	0
6115 Annual Buyout/Personal Leave	1,266	446	1909.72	2,104	2,036
6142 Workmen's Comp	2,596	2,525	2,775	3,000	3,070
6143 Health Insurance	11,683	11,843	12,245	12,500	12,500
6144 FICA	4,494	4,230	4,331	5,091	4,932
6145 Retirement	2,512	2,905	2,738	2,500	2,800
<b>TOTAL SALARY ITEMS</b>	<b>85,196</b>	<b>82,191</b>	<b>83,361</b>	<b>87,140</b>	<b>87,840</b>
6220 Operating Supplies	9,317	12,950	9,813	10,000	10,000
6230 R&M Supplies -CH	778	1,048	1,899	1,700	1,700
6340 Utilities- CH & Jail	55,465	56,017	51,248	60,000	60,000
6343 Utilities-Sheriff's & Blue Vehicle Bldg	244	278	340	500	500
6361 R & M Mach, Equip	487	40	138	400	400
6366 R & M Buildings Courthouse	26,595	20,480	18,853	24,000	24,000
6367 R & M Sheriff Office & Jail	8,181	8,814	9,351	7,000	7,000
6368 Grounds Maintenance	3,064	2,515	1,370	2,500	2,500
6495 Miscellaneous	201	130	455	500	500
6720 Operating Supplies	4,417	8,332	7,308	5,500	5,500
6730 R & M Supplies	725	684	637	1,000	1,000
6740 Utilities-H&H Bldg	23,772	24,383	24,694	28,000	28,000
6750 Professional Serv / Contract Labor	1,645	3,905	1,073	3,910	3,910
6761 R & M Machines/Equipment	0	29	0	500	500
6766 R & M Buildings- H&H	7,676	6,471	16,135	12,000	12,000
6768 Grounds Maintenance - H&H	2,278	2,114	1,374	2,000	2,000
6795 Miscellaneous - H&H	0	0	0	250	250
6920 Operating Supplies-Election & docks	84	12	5		0
6930 R&M Supplies-election & Docks	5	5	252		0
6940 Utilities-Dock&Tractor Storage bldg	1,011	989	764	1,300	1,300
6941 Utilities-Election Center	2,182	4,404	0		0
6966 R & M Buildings -Election	0	1,429	0	0	0
8940 Capital Outlay-\$5000 & over	0	0	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	0	1,269	837	0	1,000
8942 Capital Outlay - H&H	0	0	0	0	
<b>Total Excluding Salary</b>	<b>148,127</b>	<b>156,297</b>	<b>146,547</b>	<b>161,060</b>	<b>162,060</b>
Total Expenditure	233,323	238,488	229,908	248,200	249,900

**YUMA COUNTY 2011 BUDGET  
DRIVERS LICENSE  
01-110  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	26,102	28,032	28,701	28,812	29,304
6112 Salaries - Part-time	0	0	0	0	
6115 Annual Buyout/Personal Leave	0	0	0	0	
6142 Workmen's Comp	82	81	82	91	90
6143 Health Insurance	9,350	9,653	9,994	10,103	10,000
6144 FICA	1,811	1,922	1,877	2,204	2,216
6145 Retirement	1,315	1,402	1,441	1,440	1,465
<b>TOTAL SALARY ITEMS</b>	<b>38,659</b>	<b>41,089</b>	<b>42,095</b>	<b>42,650</b>	<b>43,075</b>
6210 Office Supplies	182	397	107	200	150
6311 Postage	300	345	500	500	375
6330 Advertising	315	0	278	300	300
6345 Phone Service-Wray	1,353	1,503	1,393	2,800	1,800
6363 R&M Office Mach & Equip		142	4	0	0
6370 Lodging, Meetings, Travel	82	963	167	600	300
6371 Mileage/Fuel	1,123	58	836	1,100	1,000
6495 Miscellaneous -Wray		0	0	100	50
6710 Office Supplies - Yuma	0	213	34	200	100
6735 Rent - Yuma	375	750	750	750	750
6745 Phone Service/Internet - Yuma	938.86	1,562	1,557	1,800	1,800
6795 Miscellaneous - Yuma	0	0	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	0	0	0	0	0
<b>Total Excluding Salary</b>	<b>4,668</b>	<b>5,932</b>	<b>5,627</b>	<b>8,350</b>	<b>6,625</b>
<b>Total Expenditure</b>	<b>43,327</b>	<b>47,022</b>	<b>47,722</b>	<b>51,000</b>	<b>49,700</b>

**YUMA COUNTY 2011 BUDGET  
DISTRICT ATTORNEY  
01-201  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	137,324	154,940	172,555	172,555	170,377
<b>Total Expenditure</b>	<b>137,324</b>	<b>154,940</b>	<b>172,555</b>	<b>172,555</b>	<b>170,377</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF 01-301  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4610 Civil Fees	12,334	17,070	14,651	8,400	8,400
4615 Eckley Contract/Town Reimburse	2,400	2,400	2,400	2,400	2,400
4655 Court Security Grant Reimb	12,532	21,138	22,227	22,373	22,373
4660 Reimbursements	4,494	4,891	4,276	2,000	2,000
4985 Restitution	432	627	873	150	150
4990 Miscellaneous	585	366	426	200	200
<b>Total Revenue</b>	<b>32,777</b>	<b>46,492</b>	<b>44,852</b>	<b>35,523</b>	<b>35,523</b>

**SHERIFF  
01-301  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	66,600	66,600	66,600	66,600	66,600
6111 Salaries - Permanent	260,669	286,020	292,803	292,920	298,020
6114 Salaries - Overtime	16,034	13,517	12,514	17,500	17,500
6115 Annual Buyout/Personal Leave	3,228	1,359	1,402	1,402	2,135
6142 Workmen's Comp	12,375	13,133	13,549	13,500	13,300
6143 Health Insurance	76,222	88,903	101,049	103,243	100,000
6144 FICA	25,470	26,840	27,085	28,949	29,395
6145 Retirement	15,269	16,957	18,005	18,011	18,284
<b>TOTAL SALARY ITEMS</b>	<b>475,867</b>	<b>513,329</b>	<b>533,007</b>	<b>542,125</b>	<b>545,234</b>
6210 Office Supplies	2,462	1,588	1,979	2,900	2,500
6220 Operating Supplies	6,774	9,840	3,321	12,000	10,000
6225 Uniforms	4,931	3,362	2,040	4,500	4,500
6227 Fuel/Oil Changes	28,091	23,925	28,410	30,000	30,000
6239 Tires/Tubes	3,022	3,680	2,404	3,000	3,000
6311 Postage	456	168	170	750	750
6320 Printing	0	34	0	200	200
6330 Advertising & Legal Notices	445	741	310	500	500
6335 Rent	2,400	2,400	2,400	2,400	2,400
6338 Dues	3,820	3,952	3,701	4,300	4,300
6340 Yuma Utilities/Shooting Range	1,170	1,185	1,236	1,400	1,500
6345 Phone Service/Internet	13,780	14,597	14,072	16,500	16,500
6350 Professional Services	5,699	3,161	1,389	4,500	3,160
6361 R & M Vehicle	7,370	5,669	6,361	6,000	6,000
6362 Computer Support/Software/Net	4,473	4,222	3,698	5,300	5,000
6363 R & M Office Mach & Equipment	1,221	1,243	1,913	1,500	1,500
6370 Lodging, Meetings, Travel	1,444	1,587	1,025	1,400	1,400
6371 Mileage	149	0	373	100	100
6380 Employee Training	8,309	6,517	10,446	8,000	8,000
6490 Search & Rescue	429	16	50	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	4,136	263	358	500	500
6496 Fair Miscellaneous	181	241	65	225	225
8940 Capital Outlay-\$5000 & over	3,195	0	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	1,700	7,164	11,788	5,824	3,084
<b>Total Excluding Salary</b>	<b>122,458</b>	<b>112,355</b>	<b>114,311</b>	<b>132,100</b>	<b>125,420</b>
<b>Total Expenditure</b>	<b>598,325</b>	<b>625,684</b>	<b>647,318</b>	<b>674,225</b>	<b>670,654</b>

**YUMA COUNTY 2011 BUDGET  
JAIL 01-302  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4600 D.O.C. Log	6,696	2,118	12,257	5,000	2,000
4610 Inmate Boarding	84,433	69,276	43,554	50,000	25,000
4615 Work Release	7,375	12,580	9,320	2,000	4,000
4620 Detention	7,050	9,354	4,125	2,000	2,000
4640 Inmate Welfare (Phone)	5,426	5,500	3,053	3,000	3,000
4985 Restitution	546	0	0	50	0
4990 Miscellaneous	1,216	372	470	100	100
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	112,741	99,201	72,778	62,150	36,100

**YUMA COUNTY 2011 BUDGET  
JAIL  
01-302  
EXPENSES**

Description -	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	288,352	322,673	336,900	336,900	342,420
6112 Salaries - Temp./Part-time	2,464	6,278	11,255	14,976	16,224
6114 Salaries - Overtime	31,655	20,325	13,229	15,000	15,000
6115 Annual Buyout/Personal Leave	1,928	2,166	697	2,091	2,048
6142 Workmen's Comp	12,090	13,721	13,511	13,600	13,700
6143 Health Insurance	72,602	72,453	85,200	84,556	85,000
6144 FICA	23,584	25,506	26,112	28,208	28,740
6145 Retirement	11,522	12,335	16,261	17,646	17,983
<b>TOTAL SALARY ITEMS</b>	<b>444,196</b>	<b>475,458</b>	<b>503,165</b>	<b>512,977</b>	<b>521,115</b>
6210 Office Supplies	1,701	1,337	2,860	2,400	2,400
6221 Operating Supplies	10,661	15,366	12,671	15,000	15,000
6222 Food & Meals - Jail	103,041	112,782	69,472	99,381	99,381
6223 Prisoner Prescriptions	11,747	21,866	13,824	25,000	22,000
6224 Prisoner Medical Services	5,651	6,401	7,592	11,000	11,000
6225 Uniforms	3,056	2,552	3,016	4,800	4,800
6230 Kitchen Supplies	0	0	1,213	0	0
6240 Inmate Welfare/Phone	1,649	2,260	3,585	1,800	1,800
6311 Postage	304	203	464	300	300
6315 Transport/Assist - Prisoners	3,825	1,067	854	3,500	3,500
6350 Professional Services	9,991	9,476	10,947	9,000	8,500
6362 Computer Support & Software	3,719	3,681	4,049	6,900	5,000
6363 R&M Office Machines, Equipment	618	1,141	850	1,400	1,400
6370 Lodging, Meetings, Travel	497	233	286	250	300
6380 Employee Training	3,829	6,063	5,208	6,500	6,500
6495 Miscellaneous	1,027	605	558	700	700
6510 Inmate Insurance	4,384	4,392	3,608	4,550	3,700
8940 Capital Outlay-\$5000 & over	7,263	7,794		0	0
8941 Capital Outlay-\$500 - \$4999.99	0	2,968	5,357	5,642	9,593
<b>Total Excluding Salary</b>	<b>172,962</b>	<b>200,186</b>	<b>146,415</b>	<b>198,123</b>	<b>195,874</b>
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Total Expenditure	617,158	675,644	649,580	711,100	716,989

**YUMA COUNTY 2011 BUDGET  
CORONER  
01-303  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6110 Salaries - Elected Officials	12,500	12,500	12,500	12,500	12,500
6111 Salaries - Permanent	9,600	9,600	9,600	9,600	9,600
6142 Workmen's Comp	114	150	152	160	160
6144 FICA	1,691	1,691	1,047	1,690	1,690
6210 Supplies	283	49	0	200	200
6338 Dues	600	600	600	600	600
6350 Professional Services	16,549	9,995	7,580	15,000	15,000
6355 Office Rent	1,200	1,200	1,200	1,200	1,200
6370 Lodging, Meetings, Travel	1,222	483	1,132	1,500	1,500
6371 Mileage	1,809	996	1,365	2,000	2,000
6375 Standby for Deputies	0	0	0	1,000	1,000
6495 Miscellaneous	0	0	0	0	0
6521 Surety Bonds	500	500	500	1,200	1,200
8940 Capital Outlay		2,684	0		
<b>Total Expenditure</b>	<b>46,067</b>	<b>40,448</b>	<b>35,676</b>	<b>46,650</b>	<b>46,650</b>

**YUMA COUNTY 2011 BUDGET  
NORTHEAST COLORADO HEALTH DEPARTMENT  
01-401  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	87,078	97,216	97,010	97,010	97,010
<b>Total Expenditure</b>	<b>87,078</b>	<b>97,216</b>	<b>97,010</b>	<b>97,010</b>	<b>97,010</b>

**YUMA COUNTY 2011 BUDGET  
CENTENNIAL MENTAL HEALTH  
01-402  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	20,644	23,149	23,198	23,198	25,800
Total Expenditure	20,644	23,149	23,198	23,198	25,800

**YUMA COUNTY 2011 BUDGET  
EMERGENCY MEDICAL SERVICES  
01-403  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6352 Contribution/Donation	23,837	20,175	19,413	40,000	40,000
6361 R & M Mach, Equip., Vehicle	385	0	4,140	10,000	10,000
6495 Miscellaneous	0	0	0	500	500
6510 Insurance	6,101	4,575	4,352	10,000	10,000
8940 Capital Outlay	0	0	0	0	0
Total Expenditure	30,323	24,750	27,905	60,500	60,500

**YUMA COUNTY 2011 BUDGET  
E911 COMMUNICATIONS  
[YUMA COUNTY'S CONTRIBUTION]  
01-405  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	393,000	400,000	400,000	400,000	400,000
Total Expenditure	393,000	400,000	400,000	400,000	400,000

**YUMA COUNTY 2011 BUDGET  
EMERGENCY PREPAREDNESS  
01-406  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4225 Oem Grant Funds - Reimb	14,016	16,788	13,030	13,000	15,152
4290 Misc-Emrg Manager	860	1,790	220	0	0
<b>Total Revenue</b>	<b>14,876</b>	<b>18,578</b>	<b>13,250</b>	<b>13,000</b>	<b>15,152</b>

**YUMA COUNTY 2011 BUDGET  
EMERGENCY MANAGEMENT  
01-406  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salary Temp PT	15,750	16,500	16,200	16,200	16,500
6142 Workmans Comp Ins	24	70	75	88	88
6144 FICA	1,205	1,262	1,239	1,252	1,585
<b>TOTAL SALARY ITEMS</b>	<b>16,979</b>	<b>17,832</b>	<b>17,514</b>	<b>17,540</b>	<b>18,173</b>
6210 Office Supplies	313	407	285	300	300
6311 Postage	171	70	76	125	125
6330 Advertising	0	0	0	200	125
6335 Lease/Equipment	0	0	0	900	900
6345 Phone Service	2,584	1,692	2,109	1,675	2,208
6355 Rent	0	300	600	600	600
6362 Computer Support/Internet	6	0	100	72	72
6370 Lodging, Meetings, Travel	255	384	40	1,200	1,200
6371 Mileage	2,116	2,480	1,606	2,500	2,500
6495 Miscellaneous	3,242	4,057	897	600	600
8941 Capital Outlay-\$500 - \$4999.99	0	0	1,582	1,500	3,500
<b>Total Excluding Salary</b>	<b>8,686</b>	<b>9,391</b>	<b>7,294</b>	<b>9,672</b>	<b>12,130</b>
<b>Total Expenditure</b>	<b>25,665</b>	<b>27,223</b>	<b>24,808</b>	<b>27,212</b>	<b>30,303</b>

**YUMA COUNTY 2011 BUDGET  
IRRIGATION RESEARCH  
01-501  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	4,000	4,000	4,000	4,000	4,000
Total Expenditure	4,000	4,000	4,000	4,000	4,000

**YUMA COUNTY 2011 BUDGET  
EASTERN COLORADO SERVICES  
FOR THE DEVELOPMENTALLY DISABLED  
01-502  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	16,549	15,136	11,912	11,912	12,615
Total Expenditure	16,549	15,136	11,912	11,912	12,615



**YUMA COUNTY 2011 BUDGET  
GOLDEN PLAINS EXTENSION  
01-503  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4225 Grant Funds - Reimb	0	0	2,080	3,300	0
4655 Reimbursement - Wages	0	2,708	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>2,708</b>	<b>2,080</b>	<b>3,300</b>	<b>0</b>

**YUMA COUNTY 2011 BUDGET  
GOLDEN PLAINS EXTENSION  
01-503  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget	per micraet will be no grant will be credit hours to intern
6111 Salaries - Permanent	40,866	42,789	43,213	43,470	44,110	
6112 Salaries - Temp./Part-time	701	4,319	3,225	4,625	1,000	
6115 Annual Buyout/Personal Leave	1,391	739	269	1,568	1,568	
6142 Workmen's Comp	136	129	134	140	140	
6143 Health Insurance	4,883	5,163	5,343	5,464	5,300	
6144 FICA	2,996	3,429	3,329	3,799	3,571	
6145 Retirement	2,103	2,158	2,167	2,213	2,248	
<b>TOTAL SALARY ITEMS</b>	<b>53,076</b>	<b>58,725</b>	<b>57,681</b>	<b>61,279</b>	<b>57,937</b>	
6210 Office Supplies	5,911	5,141	5,330	4,400	4,050	
6311 Postage	2,027	2,086	2,351	2,360	2,360	
6345 Phone Service	4,953	5,029	5,013	5,040	5,040	
6350 Professional Services	74,683	84,116	92,988	87,026	90,873	
6362 Technology	500	500	500	500	500	
6363 R & M Office Mach & Equip	2,066	1,974	2,208	3,400	2,950	
6370 Lodging, Meetings, Travel	18,605	19,205	19,705	19,705	17,720	
6380 Secretarial Training	103	113	125	1,440	500	
6390 Internet Services	85	85	76	100	100	
6495 Miscellaneous	97	97	0	0	0	
8941 Capital Outlay-\$500 - \$4999.99	4,662	2,697	2,571	3,500	2,500	
<b>Total Excluding Salary</b>	<b>113,691</b>	<b>121,042</b>	<b>130,866</b>	<b>127,471</b>	<b>126,593</b>	
<b>Total Expenditure</b>	<b>166,767</b>	<b>179,767</b>	<b>188,547</b>	<b>188,750</b>	<b>184,530</b>	

**YUMA COUNTY 2011 BUDGET  
NORTHEAST COLORADO BOOKMOBILE  
01-504  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	25,003	25,003	25,003	25,003	25,003
Total Expenditure	25,003	25,003	25,003	25,003	25,003

**YUMA COUNTY 2011 BUDGET  
VETERANS' OFFICER  
01-505  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salaries - Temp/PT	6,000	6,000	6,000	6,000	6,000
6142 Workmen's Compensation	26	30	29	45	45
6144 FICA	459	459	459	460	460
6210 Office Supplies	0	0	0	50	50
6311 Postage	41	44	46	45	45
6345 Phone Service	0	0	0	0	0
6370 Travel & Meetings	450	550	0	600	600
6371 Mileage	977	881	600	800	800
6495 Miscellaneous	50	50	50	50	50
Total Expenditure	8,003	8,015	7,184	8,050	8,050

**YUMA COUNTY 2011 BUDGET  
COUNTY FAIR  
01-506  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4700 Race Horse Entry Fees	1,580	2,280	1,260	1,200	1,300
4702 NFR Ticket Sales	0	0	2,110		2,000
4704 Camper Spaces	1,430	1,240	1,230	1,000	1,000
4706 Concessions & Carnival	0	40	890	0	900
4708 Commercial Booths	785	482	800	0	300
4710 Food Booths	550	1,030	100	0	1,000
4712 Ticket Sales	37,794	32,848	36,353	25,000	35,000
4714 Rodeo Sponsors	10,975	10,510	10,425	9,250	10,000
4716 General Sponsors	765	300	398	300	300
4718 County Event Sponsors	3,770	2,800	3,625	2,500	3,000
4720 Ranch Rodeo Sponsors	100	100	0	100	0
4740 Donations	3,942	2,522	1,647	200	2,000
4930 Misc	0	0		0	0
<b>Total Revenue</b>	<b>61,691</b>	<b>54,152</b>	<b>58,837</b>	<b>39,550</b>	<b>56,800</b>

**YUMA COUNTY 2011 BUDGET  
COUNTY FAIR  
01-506  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salaries - Temp./Part-time	12,285	4,641	5,576	7,000	7,000
6142 Workmen's Comp	446	427	406	500	500
6144 FICA	940	355	427	600	600
6220 Operating Supplies	10,761	8,915	10,362	6,500	10,000
6227 Fuel/Oil/Antifreeze	0	571	541	400	600
6230 Office Supplies	494	525	661	600	600
6311 Postage	858	1,209	373	1,150	1,150
6330 Advertising & Legal Notices	5,374	6,108	5,928	4,700	5,900
6338 Dues & Licenses	170	200	280	180	280
6340 Utilities	1,543	1,934	2,022	1,400	2,200
6345 Phone Service	608	760	673	1,000	1,000
6349 Ranch Rodeo	1,603	1,500	1,500	2,000	1,500
6350 Professional Services	10,182	16,011	16,642	13,500	16,000
6351 Parade Expenses	1,600	1,639	1,900	1,600	1,900
6352 Rodeo	36,393	38,217	37,116	30,000	36,800
6353 Shows	28,565	24,415	28,209	28,700	30,000
6355 Judges	6,641	6,690	7,144	5,500	7,150
6356 Races	8,020	8,968	7,056	7,000	7,000
6357 Premiums	4,500	4,030	5,361	5,500	5,500
6358 County Events	5,828	4,445	5,101	2,000	5,000
6359 Queen Expenses	700	700	700	700	700
6360 NFR Tickets			1,900		2,000
6361 R & M Mach, Equip, & Bldg	15	529	257	250	250
6366 R & M Buildings	7	153	0	500	500
6370 Board Expense	1,520	1,531	1,553	500	1,500
6495 Miscellaneous	521	104	413	700	700
6497 Contract Labor	400	682	1,114	520	1,100
6510 Insurance	2,565	1,833	3,445	2,000	3,400
7750 Transfer Outside Acct	0	0	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	850	370	1,334	0	1,300
<b>Total Expenditure</b>	<b>143,389</b>	<b>137,462</b>	<b>147,994</b>	<b>125,000</b>	<b>152,130</b>

**YUMA COUNTY 2011 BUDGET  
FAIR GROUNDS MAINTENANCE  
01-507  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4700 Horse Races			4,530		3,000
4930 Stall Rent	6,127	6,035	7,384	7,200	6,000
4940 RV Rent	7,690	2,655	2,345	2,000	1,000
4960 Rent-Concessions bldg			50		
4990 Misc-Fairgrounds	4,973	1,800	770	3,000	2,000
Total Revenue	18,790	10,490	15,079	12,200	12,000

**YUMA COUNTY 2011 BUDGET  
FAIR GROUNDS MAINTENANCE  
01-507  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salaries - Temp./Part-time	8,060	4033	8430	8,000	10,000
6142 Workmen's Comp	215	433	326	300	500
6144 FICA	617	309	645	300	765
6227 Fuel/Oil	3,729	521	1271	2,500	2,500
6230 R&M Supplies	4,208	1430	5372	3,000	3,000
6340 Utilities	6,373	5853	6037	6,000	8,000
6350 Professional Services	4,000	4500	4903	4500	4,500
6355 Machine Hire	2,500	2330	1100	2500	2,500
6361 R&M Mach-Equip-Vehicle	7,143	2255	3499	5,000	5,000
6366 R&M Buildings & Arena	13,763	2887	4981	5,000	7,500
6495 Miscellaneous	269	101	2	500	500
8920 Capital Outlay-Buildings	7,668	21500	5143	12,000	12,000
8940 Capital Outlay-\$5000 & over	3,645	0	0	20,000	17,500
8941 Capital Outlay-\$500 - \$4999.99	0	0	250	0	0
Total Expenditure	62,189	46,152	41,958	69,600	74,265

**YUMA COUNTY 2011 BUDGET  
COUNTY EXPRESS  
01-508  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	49,988	49,988	49,988	49,988	47,489
6475 Nonemergency Medical Transport	0				
8940 Capital Outlay	0	0	0	0	0
<b>Total Expenditure</b>	<b>49,988</b>	<b>49,988</b>	<b>49,988</b>	<b>49,988</b>	<b>47,489</b>

**YUMA COUNTY 2011 BUDGET  
COUNTY ECONOMIC DEVELOPMENT  
01-509  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	45,000	45,000	45,000	45,000	45,000
6475 Economic Development Incentive		102,975	110,300	113,500	110,500
<b>Total Expenditure</b>	<b>45,000</b>	<b>147,975</b>	<b>155,300</b>	<b>158,500</b>	<b>155,500</b>

**YUMA COUNTY 2011 BUDGET  
NE COLORADO ASSOCIATION OF LOCAL GOVERNMENTS  
01-510  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	14,228	16,041	15,826	15,826	17,373
<b>Total Expenditure</b>	<b>14,228</b>	<b>16,041</b>	<b>15,826</b>	<b>15,826</b>	<b>17,373</b>

**YUMA COUNTY 2011 BUDGET  
FAIR QUEEN REVENUE  
01-511**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4745 Queen Pickup Sponsors	500	750	750	500	750
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
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	1,900	2,150	2,150	1,900	2,150
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**FAIR QUEEN EXPENSES  
01-511**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6330 Advertising	0	0	0	100	100
6805 Out of County Appearances	330	210	150	420	420
6810 In County Appearances	150	75	150	150	150
6820 Trophies, supplies, judges	707	692	428	305	305
6850 Queen Pickup Lease	900	800	800	1,200	1,200
6870 Queens Luncheon	150	75	150	150	150
6880 Startup Cash - Queen & Attendant	275	275	275	275	275
6995 Miscellaneous		0	0	0	0
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	2,512	2,127	1,953	2,600	2,600
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Revenue & Expenses to be debited/credited against cash account 1160

**YUMA COUNTY 2011 BUDGET  
W-Y COMMUNICATIONS TOWER  
01-601  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget	???
6340 Utilities	464	944	1,307	2,480	2,480	
6345 Phone Service	637	44	621	1,200	1,200	
6366 Building & Tower Maintenance	0	0	0	600	600	
6495 Miscellaneous	0	0	0	300	300	
6531 Tower Lease	0	0	0	420	420	
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Total Expenditure	1,101	988	1,928	5,000	5,000	
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**YUMA COUNTY 2011 BUDGET  
LANDFILL [YUMA COUNTY'S SHARE]  
01-602**

<b>EXPENSES</b>					
Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 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 2011 BUDGET  
ASSESSOR MAPS  
01-603  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4220 Maps Sold	3,989	7,303	3,800	2,500	2,500
4290 Postage Reimbursed					
<b>Total Revenue</b>	<b>3,989</b>	<b>7,303</b>	<b>3,800</b>	<b>2,500</b>	<b>2,500</b>

**YUMA COUNTY 2011 BUDGET  
ASSESSOR MAPS  
01-603  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6220 Supplies-Maps Bought	5,296	4,104	3,093	5,000	5,000
6495 Misc					
<b>Total Expenditure</b>	<b>5,296</b>	<b>4,104</b>	<b>3,093</b>	<b>5,000</b>	<b>5,000</b>

**YUMA COUNTY 2011 BUDGET  
WATER AUTHORITY  
01-605**

<b>EXPENSES</b>					
Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6564 County Share of Expenses	290,245	739,570	50,000	970,139	920,139
<b>Total Expenditure</b>	<b>290,245</b>	<b>739,570</b>	<b>50,000</b>	<b>970,139</b>	<b>920,139</b>

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE FUND 02-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In					
4210 General Property Taxes	759,475	824,864	1,062,015	1,063,008	694,315
4220 Specific Ownership Taxes "A"	98,101	105,020	81,944	80,000	70,000
4225 Specific Ownership Taxes "B"	476,010	533,419	465,779	300,000	390,000
4227 Specific Ownership Tax "F"	15,353	15,852	14,533	7,000	9,000
4230 Delinquent Taxes	278	14	216	0	0
4235 Penalties & Interest	1,348	1,680	1,394	500	500
4320 Highway Users Tax	2,395,631	2,300,266	2,726,792	2,559,736	2,619,791
4330 Motor Vehicle Additional	38,839	39,833	36,673	30,000	30,000
4420 Payment in Lieu of Taxes	98	103	113	50	50
4430 Mineral Leasing Act	94,656	153,345	109,567	120,000	105,000
4510 Pop/Candy Revenue	933	308	125	50	50
4610 Severance Tax/State	116,044	607,639	123,100	100,000	120,000
4650 Gas	8,954	4,309	7,078	3,000	3,000
4800 Permits	9,020	3,396	3,859	4,000	4,500
4930 Rent	7,908	5,141	2,831	4,500	2,500
4940 Machine Hire	870	0	0	0	0
4950 Wildlife Impact Assistance	112	112	125	100	100
4960 Sale of Assets	0	477,850	14,169	0	0
4965 Sale of Surplus Items	2,024	0	9,799	0	0
4970 Insurance Reimbursement	10,587	18,144	13,012	0	0
4980 Miscellaneous-Reimbursements	750	4,538	1,870	0	0
4985 Gravel	987	2,543	4,477	1,000	1,000
4990 Miscellaneous	4,192	4,811	3,552	500	500
EIAF GRANT 6008/Kirk Hwy =08	500,000		0	0	0
Energy Impact Grant/Equip		0	0	0	0
EIAF GRANT 6689/Lone Star&Vernon		200,000	418,643	500,000	0
EIAF GRANT 6009/Kirk shop& Wray shop - see Fund 20					0
705- Special Permit Fees Collected	2,000	500	500	500	500
<b>Total Revenue</b>	<b>4,544,169</b>	<b>5,303,688</b>	<b>5,102,165</b>	<b>4,773,944</b>	<b>4,050,806</b>
4998 Excess Revenues					
4999 Fund Carryover Expended			0	179,856	83,444
<b>Total Revenue</b>	<b>4,544,169</b>	<b>5,303,688</b>	<b>5,102,165</b>	<b>4,953,800</b>	<b>4,134,250</b>

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE  
EXPENSES SUMMARY**

	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
<b>Road &amp; Bridge Summary</b>					
701 General Administration	2,151,867	2,399,278	2,338,605	2,606,165	2,623,500
702 Construction	1,823,975	1,507,199	1,496,363	1,707,135	1,382,250
703 Maintenance	68,138	58,274	61,934	82,000	80,000
704 Reclamation	47,713	17,295	14,005	58,000	48,000
705 Special Projects-Permit Fees	5,500	2,500	0	500	500
<b>Total Expenditure</b>	<b>4,097,194</b>	<b>3,984,546</b>	<b>3,910,907</b>	<b>4,453,800</b>	<b>4,134,250</b>
705 Energy Impact Grant *	1,020,953	200,000	542,227	500,000	0
<b>Total With Grant</b>	<b>5,118,146</b>	<b>4,184,546</b>	<b>4,453,134</b>	<b>4,953,800</b>	<b>4,134,250</b>

\* Grant Expenditure was seperated for comparison purposes.



**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE  
02-701 GENERAL ADMINISTRATION  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent (48 Employees)	1,310,071	1,456,593	1,426,581	1,539,000	1,551,518
6112 Salaries - Temp./Part-time	10,973	25,108	38,750	36,000	34,020
6114 Salaries - Overtime	21,338	6,259	4,953	15,000	15,000
6115 Annual Buyout/Personal Leave	9,487	12,403	16,456	12,000	12,000
6142 Workmen's Comp	94,593	87,911	94,216	95,000	101,000
6143 Health Insurance(48 employees)	350,781	383,696	382,487	415,000	410,000
6144 FICA	97,864	108,699	107,620	115,000	120,012
6145 Retirement	54,499	61,874	70,000	75,365	73,500
<b>TOTAL SALARY LINES</b>	<b>1,949,605</b>	<b>2,142,543</b>	<b>2,141,062</b>	<b>2,302,365</b>	<b>2,317,050</b>
6210 Office Supplies	5,436	2,724	2,813	4,000	4,000
6220 Operating Supplies	7,392	8,845	10,458	6,000	6,000
6311 Postage	729	558	559	750	750
6330 Advertising & Legal Notices	1,910	1,056	740	2,500	2,500
6338 Dues/Titles/Fees	495	662	3,469	800	800
6345 Phone Service - 300+400=700/mo	15,596	6,337	6,807	7,500	7,500
6346 GPS Tracking Fees 700*12	0	8,283	8,208	10,000	10,000
6350 Professional Services	3,164	9,285	9,719	8,500	12,000
6362 Computer Support & Software	6,690	4,532	2,247	9,000	9,000
6363 R & M Office Mach & Equipment	376	678	110	7,500	500
6366 Building Maintenance	20,217	20,935	17,230	20,000	25,000
6370 Lodging, Meetings, Travel	6,822	8,479	9,023	6,000	7,500
6371 Mileage	699	0	0	1,000	1,000
6475 Drug Testing	1,400	1,269	674	1,500	1,500
6495 Miscellaneous	1,656	1,615	10,146	1,200	1,200
6496 Pop & Candy Purchase	106	323	124	300	200
6532 Land Lease	750	750	690	1,000	750
6560 Treasurer's Fees	48,583	62,682	58,793	67,000	67,000
6561 Transfer Out - City of Wray	16,560	17,433	18,701	18,000	18,000
6562 Transfer Out - City of Yuma	23,729	24,972	25,742	30,000	30,000
6562 Transfer Out - Town of Eckley	900	1,076	10,089	1,250	1,250
8920 Cap Outlay-Bldg Improvements		23,373	0	60,000	60,000
8940 Capital Outlay-\$5000 & over	37,149	48,399	0	30,000	30,000
8941 Capital Outlay-\$500 - \$4999.99	1,903	2,470	1,199	10,000	10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>202,262</b>	<b>256,735</b>	<b>197,543</b>	<b>303,800</b>	<b>306,450</b>
Total Expenditure	2,151,867	2,399,278	2,338,605	2,606,165	2,623,500

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE / 02-702 CONSTRUCTION  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6229 Operating Supplies	46,444	67,126	62,445	50,000	50,000
6231 Fuel	882,508	546,951	756,170	800,000	700,000
6233 Road Equipment Repairs	198,537	269,746	275,594	126,285	200,000
6239 Tires & Tubes	68,057	32,978	97,048	65,000	65,000
6242 Signs	31,917	24,522	6,585	40,000	40,000
6355 Machine Hire / Rental	1,883	50,340	151,730	100,000	100,000
6399 Surveying	0	0	0	1,000	1,000
6415 Culverts	9,905	2,752	9,321	10,000	5,000
6421 Steel - Iron	2,085	1,943	0	2,000	2,000
6452 Gravel - Sand	60,823	88,135	78,538	125,000	125,000
6453 Water for Road Construction		292	15,190	1,000	5,000
6457 Fencing	0	1,737	0	250	250
6459 Weed Control	15,000	15,200	1,198	20,000	20,000
6469 Road 39, Hwy 59 to N Yuma overlay (!	0	0	0	0	0
6470 Mag Chloride	1,145	0	0	20,000	0
6471 Road Oil / Patching	1,030	16,251	35,235	15,000	15,000
6472 Lonestar/Vernon Chip Seal	0	0	226	247,600	0
6476 Kirk Highway Project	3,731	0		0	0
6479 Landfill R/34 Chip Seal	3,386	0		0	0
6490 Freight/Road Oil / Chips	0	0		0	0
6495 Miscellaneous	3,995	4,395	2,300	1,500	1,500
8920 Cap Outlay -Kirk shop& Wray shop		0		30,000	0
8940 Capital Outlay-\$5000 & over	493,028	371,088	0	50,000	50,000
8941 Capital Outlay-\$500 - \$4999.99	500	13,745	4,785	2,500	2,500
<b>Total Expenditure</b>	<b>1,823,975</b>	<b>1,507,199</b>	<b>1,496,363</b>	<b>1,707,135</b>	<b>1,382,250</b>

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE / 02-703 MAINTENANCE  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6340 Utilities	27,659	25,427	26,136	32,000	30,000
6369 Cutting Edges	34,847	23,186	32,780	40,000	40,000
6490 Cattle Guards	5,632	7,879	3,019	8,000	8,000
6492 Bridges	0	1,782	0	2,000	2,000
<b>Total Expenditure</b>	<b>68,138</b>	<b>58,274</b>	<b>61,934</b>	<b>82,000</b>	<b>80,000</b>

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE / 02-704 RECLAMATION  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6453 Gravel Pit Survey					
6454 Professional Fees	29,074	1,271	0	20,000	10,000
6455 Permit Fees	14,776	12,622	8,737	20,000	20,000
6456 Fertilizer	0	0	0	5,000	5,000
6457 Fencing	1,731	2,862	0	3,000	3,000
6458 Labor & Equipment	2,133	0	57	3,000	3,000
6459 Weed Control	0	0	0	2,000	2,000
6460 Seeding	0	540	5,210	5,000	5,000
<b>Total Expenditure</b>	<b>47,713</b>	<b>17,295</b>	<b>14,005</b>	<b>58,000</b>	<b>48,000</b>

**YUMA COUNTY 2011 BUDGET  
ROAD & BRIDGE / 02-705  
SPECIAL PROJECT EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6600 Energy Impact Funds					
6626 EIAF Grant 6008 - Kirk Highway	820,953				
6627 EIAF Grant 6360- 2 Graders	200,000		0		
6628 EIAF Grant 6496- 2 Graders		200,000			
6629 EIAF Grant 6689 - Lone Star/Vernon/Kirk			542,227	500,000	0
6640 Permit Fee Reimbursed	5,500	2,500	0	500	500
<b>Total Expenditure</b>	<b>1,026,453</b>	<b>202,500</b>	<b>542,227</b>	<b>500,500</b>	<b>500</b>

**YUMA COUNTY 2011 BUDGET  
SELF INSURANCE FUND 04-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4210 General Property Taxes	150,153	163,081	209,967	210,164	137,271
4230 Delinquent Taxes	63	3	44	5	5
4235 Penalties & Interest	266	332	275	200	200
4420 Payment in Lieu of Taxes	19	20	22	20	20
4965 Wildlife Impact Assistance		22	25	20	20
4970 Insurance Reimbursement	18,104	20,538	25,161	10,000	10,000
4980 Cobra Insurance Reimbursements	7,465	0	0	0	0
4990 Miscellaneous	34	0	60	91	
4998 Excess Revenues				-36,500	56,484
4999 Fund Carryover Expended					
<b>Total Revenue</b>	<b>176,105</b>	<b>183,997</b>	<b>235,555</b>	<b>184,000</b>	<b>204,000</b>

**SELF INSURANCE FUND  
04-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6480 Miscellaneous (Warrants Paid)	4,012	5,849	8,611	10,000	30,000
6510 Insurance Premiums	83,001	75,841	84,456	167,000	167,000
6520 Cobra Insurance Paid Out	7,319	0	0	0	0
6560 Treasurer's Fees	4,488	4,941	6,357	7,000	7,000
7750 Transfer Out					
<b>Total Expenditure</b>	<b>98,820</b>	<b>86,631</b>	<b>99,425</b>	<b>184,000</b>	<b>204,000</b>

**YUMA COUNTY 2011 BUDGET  
RECREATION FUND 5-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4210 General Property Taxes	300,307	326,162	415,851	420,327	274,541
4230 Delinquent Taxes	331	6	4,170	100	100
4235 Penalties & Interest	325	664	551	500	500
4420 Payment in Lieu of Taxes	39	41	45	50	50
4965 Wildlife Impact Assistance		44	50	40	40
4990 Miscellaneous	44	2,197	19,346	500	500
4998 Excess Revenues					
4999 Fund Carryover Expended				78,483	74,269
<b>Total Revenue</b>	<b>301,046</b>	<b>329,114</b>	<b>440,012</b>	<b>500,000</b>	<b>350,000</b>

**YUMA COUNTY 2011 BUDGET  
RECREATION FUND 05-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6400 Region One Translator	82,376	82,376	82,376	82,376	82,376
6480 Miscellaneous (Warrants Paid)	2,133	5,938	20,747	25,500	25,500
6560 Treasurer's Fees	8,970	9,827	12,810	14,000	14,000
7750 Transfer Out	0	400,000	0		
8920 Capital Outlay	0	0	149,782	378,124	228,124
<b>Total Expenditure</b>	<b>93,479</b>	<b>498,142</b>	<b>265,715</b>	<b>500,000</b>	<b>350,000</b>

**YUMA COUNTY 2011 BUDGET  
CONSERVATION TRUST FUND  
06-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4340 State Lottery	41,502	38,198	35,642	35,000	30,000
4920 Interest Earnings	6,585	931	334	8,000	200
4999 Fund Carryover Expended		0	0	257,000	9,800
<b>Total Revenue</b>	<b>48,087</b>	<b>39,129</b>	<b>35,976</b>	<b>300,000</b>	<b>40,000</b>

**YUMA COUNTY 2011 BUDGET  
CONSERVATION TRUST FUND  
06-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6480 Miscellaneous (Warrants Paid)	26,556	25,380	18,388	300,000	40,000
8920 Capital Outlay-Fair Bldg			302,032		
<b>Total Expenditure</b>	<b>26,556</b>	<b>25,380</b>	<b>320,420</b>	<b>300,000</b>	<b>40,000</b>

**YUMA COUNTY 2011 BUDGET  
PAYROLL CLEARING FUND  
07-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
07 000 Transfer In - to Fund		0	0	0	0
07 230 East Yuma County Cemetery Dist.	80,905	94,499	78,293	102,000	68,750
07 240 West Yuma County Cemetery Dist.	33,529	35,263	37,227	35,800	38,200
07 250 Economic Development	701	0	0	0	0
07 260 Revolving Loan Fund	141,912	146,662	149,343	160,000	160,000
07 270 Weed & Pest Control District	207,224	229,922	226,225	230,500	227,200
<b>Total Revenue</b>	<b>464,271</b>	<b>506,347</b>	<b>491,088</b>	<b>528,300</b>	<b>494,150</b>

**YUMA COUNTY 2011 BUDGET  
PAYROLL CLEARING FUND  
07-000  
EXPENSE SUMMARY**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
07 000 Transfer In - to Fund					
07 230 East Yuma County Cemetery Dist.	80,905	94,499	78,293	102,000	68,750
07 240 West Yuma County Cemetery Dist.	33,529	35,263	37,227	35,800	38,200
07 250 Economic Development	701	0	0	0	0
07 260 Revolving Loan Fund	141,912	146,662	149,343	160,000	160,000
07 270 Weed & Pest Control District	207,224	229,922	226,225	230,500	227,200
<b>Total Revenue</b>	<b>464,271</b>	<b>506,347</b>	<b>491,088</b>	<b>528,300</b>	<b>494,149</b>

**YUMA COUNTY 2011 BUDGET  
EAST YUMA COUNTY CEMETERY DISTRICT  
07-230  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries-Permanent	50,250	59,700	38,302	63,000	35,360
6112 Salaries - Temp./Part-Time	13,883	14,828	18,755	15,000	18,000
6142 Workmen's Comp	2,094	1,950	2,766	2,850	3,740
6143 Health Insurance	8,569	10,325	5,343	12,000	5,300
6144 FICA	4,818	5,564	4,315	6,000	4,082
6145 Retirement	1,290	2,133	1,532	3,150	1,768
6510 Insurance Charges			7,280	0	500
<b>Total Expenditure</b>	<b>80,905</b>	<b>94,499</b>	<b>78,293</b>	<b>102,000</b>	<b>68,750</b>

**YUMA COUNTY 2011 BUDGET  
WEST YUMA COUNTY CEMETERY DISTRICT  
07-240  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	25,522	27,053	28,677	27,030	30,111
6142 Workmen's Comp	1,299	1,109	1,136	1,202	1,403
6143 Health Insurance	4,883	5,163	5,343	5,500	5,180
6144 FICA	1,824	1,938	2,072	2,068	1,506
<b>Total Expenditure</b>	<b>33,529</b>	<b>35,263</b>	<b>37,227</b>	<b>35,800</b>	<b>38,200</b>



**YUMA COUNTY 2011 BUDGET  
ECONOMIC DEVELOPMENT  
07-250  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent		0	0	0	0
6112 Salaries - Temp/Part-time	0	0	0	0	0
6142 Workmen's Comp	201	0	0	0	0
6143 Health Insurance		0	0	0	0
6144 FICA		0	0	0	0
6145 Retirement		0	0	0	0
7750 Transfer Out	500	0	0	0	0
<b>Total Expenditure</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**YUMA COUNTY 2011 BUDGET  
REVOLVING LOAN FUND  
07-260  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	112,192	111,919	112,949	115,000	115,490
6142 Workmen's Comp	526	464	474	600	520
6143 Health Insurance	16,568	21,495	22,238	23,000	23,000
6144 FICA	8,067	8,046	8,034	8,798	8,835
6145 Retirement	4,558	4,738	5,647	5,750	5,775
7750 Transfer Out		0	0	6852	6,381
<b>Total Expenditure</b>	<b>141,912</b>	<b>146,662</b>	<b>149,343</b>	<b>160,000</b>	<b>160,000</b>

**YUMA COUNTY 2011 BUDGET  
WEED & PEST  
07-270  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	148,324	163,800	161,513	160,000	160,000
6112 Salaries - Temp./Part-time	3,463	4,070	6,082	6,000	6,000
6142 Workmen's Comp	5,832	5,347	5,498	6,148	6,000
6143 Health Insurance	33,838	38,449	35,569	40,000	36,000
6144 FICA	11,069	12,204	12,211	13,000	12,700
6145 Retirement	4,699	6,052	5,352	5,352	6,500
7750 Transfer Out					
<b>Total Expenditure</b>	<b>207,224</b>	<b>229,922</b>	<b>226,225</b>	<b>230,500</b>	<b>227,200</b>

**YUMA COUNTY 2011 BUDGET  
USEFUL PUBLIC SERVICE  
08-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4950 Court Fines	5,974	4,643	6,803	4,000	4,000
4960 UPS Donation/Buyout	3,198	2,662	789	2,500	2,500
4999 Fund Carryover Expended		0	0	1,050	1,050
<b>Total Revenue</b>	<b>9,172</b>	<b>7,305</b>	<b>7,592</b>	<b>7,550</b>	<b>7,550</b>

**YUMA COUNTY 2011 BUDGET  
USEFUL PUBLIC SERVICE  
08-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6112 Salaries - Temp./Part-time	5,600	5,435	5,137	5,500	5,500
6142 Workmen's Comp	22	17	18	27	27
6144 FICA	428	416	393	423	423
6210 Office Supplies	59	217	283	400	400
6362 Computer Software	325	0	19	300	300
6370 Training/Conference/Dues	483	76	0	350	350
6480 Miscellaneous (Warrants Paid)		50	40	50	50
6510 Insurance	0	452	37	500	500
<b>Total Expenditure</b>	<b>6,917</b>	<b>6,662</b>	<b>5,927</b>	<b>7,550</b>	<b>7,550</b>

**YUMA COUNTY 2011 BUDGET  
GRANT FUND 9  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
Deferred Revenue	50,950	43,421		96,000	38,795
Grants	1,056,391	2,525,469	1,690,421	1,772,890	629,495
Cash Match Dollars Received	6,000				
Other Revenue	33,414	4,400	6,534	4,400	5,000
Transfer In			200,000		
County \$\$ setting in fund	26,710	26,710		26,710	226,710
<b>Total Revenue</b>	<b>1,173,465</b>	<b>2,600,000</b>	<b>1,896,956</b>	<b>1,900,000</b>	<b>900,000</b>

**YUMA COUNTY 2011 BUDGET  
GRANT FUND 9  
EXPENSES**

	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
000 8998 County Dollars in fund				26,710	26,710
000 6352 Contribution/Donation		25,000			
000 6495 -Misc -Raffle Proceeds	659	475	779	754	375
000 6495 -Misc-Growing Green Grant	853	486	220	3,134	2,914
000 6495 -Misc-MDU Funds- Joy Akey program					3,000
000 6495 -Misc - Newspaper Funds	21,068				
000 6560 Treasurer's Fees		0	0		
000 7750 Transfer Out		0	0		
200 6600 Clerks Grant Funds	0	0	24,400	23,200	6,318
200 6700 HAVA FED Grant - ADA	0	0	0	15,000	15,000
200 6800 HAVA FED GRANT-Equip	0	0	0		
305 6150 COURT SECURITY GRANT-Salary	12,532	21,138	22,227	22,373	40,680
305 6150 COURT SECURITY GRANT-splys		470	0		
305 6150 COURT SECURITY GRANT-Training			1,516	38,238	1,140
305 8940 COURT SECURITY GRANT Eq	2,002	35,368	37,610	6,500	16,514
401 6200 EMT Council Funds	4,515	1,000	3,000	8,285	5,285
410 6480 EMS Subsidy Grant Expenses	0	150	704	8,601	7,897
420 6600 CDBG/EIAF Yuma Childcare Center		0	0		
421 6626 GOCO Liberty Playground	0	0	62,505	63,000	0
421 6627 GOCO Wauneta Playground		10,087	17,433	17,433	0
431 8940 EIAF Grant #5012 WIN -Idalia				0	0
431 8941 EIAF Grant 5468 - 800 MGH Yun	0	0	0	0	0
431 8942 EIAF Grant 5670-911 Phone Sys	0	0	0	0	0
431 8943 EIAF Grant 6469-NEC Energy			810,953	400,000	200,000
435 6600 & 8920 EIAF Grant 5573-Senior C	58,442	0	0	0	0
440 6480 OEM HLS Grant 5EM72664	0			0	0
440 6600 OEM Grant -various	600	4,500	5,399	6,262	863
440 6635 OEM Grant -Eckley Siren/Wray	0	0	0		
440 6645 OEM Grant-Yuma Fire Dept	12,090				
440 6700 CDEM-SHM Grant 5EM78864					
440 6750 CDEM-SHM Grant 5EM70564					
441 6225 OEM Grant 3EM 74845	153	0	1,559	3,502	1,943
444 8940 PSIC GRANT	1,018,946	44,600	796,066	729,626	389,000
450 6600 Perspective Grants/Grants Done	0	0		527,383	182,361
<b>Total Expenditure</b>	<b>1,131,860</b>	<b>143,273</b>	<b>1,784,370</b>	<b>1,900,000</b>	<b>900,000</b>

**YUMA COUNTY 2011 BUDGET**  
**Yuma County Water Authority**  
**10-000**  
**REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4619 RRWCD Soehner Lease			29,413		29,400
4660 Reimbursement	583	2,417	11,250	20,000	20,000
4662 City of Wray	11,150	22,300	11,150	22,300	11,150
4663 Yuma County	100,045	50,000	50,000	100,000	50,000
4664 Town of Eckley	1,390	2,780	1,390	2,780	1,390
4665 City of Yuma	33,850	16,925	16,925	33,850	16,925
4700 Yuma County-Special Assess	139,000				
4800 Additional Revenue for Water Purchase		739,570	0	570,000	
4999 Fund Carryover Expended		0			
<b>Total Revenue</b>	<b>286,018</b>	<b>833,992</b>	<b>120,128</b>	<b>748,930</b>	<b>128,865</b>

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

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6350 Professional Services	17,666	41,062	20,430	50,000	50,000
6352 Legal Services	110,408	55,029	17,605	50,000	50,000
6366 Ditch Maintenance		14,746	15,693	20,000	20,000
6370 Meetings/Travel	519	0	241	1000	1000
6371 Mileage/Fuel	193	0	0	0	0
6380 Education	128	0	0	0	0
6532 Lease	139,000	0	0	0	0
8920 Water Purchase		739,564	0	570,000	
8998 Contingency		0	0	57,930	7,865
<b>Total Expenditures</b>	<b>267,914</b>	<b>850,401</b>	<b>53,969</b>	<b>748,930</b>	<b>128,865</b>

**YUMA COUNTY 2011 BUDGET  
SANITARY LANDFILL FUND  
11-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4660 City of Yuma	62,964	62,852	62,774	60,519	60,519
4662 City of Wray	46,872	46,824	46,727	45,050	45,050
4663 Yuma County	92,235	92,235	92,235	92,235	92,235
4664 Town of Eckley	2,823	2,813	2,781	2,706	2,706
4665 Recycling Funds	51,884	24,182	51,703	15,000	15,000
4666 Gate Receipts	130,272	82,522	89,943	60,000	60,000
4670 Waste Tire Funds	3,603	2,534	1,385	1,500	1,500
4940 Service Fees			740		1,000
4960 Sale of Assests	0	0	0	0	0
4970 Insurance Refund	827	0	2,296	0	0
4990 Miscellaneous	713	1,345	2,412	0	0
4997 Compactor Loan Proceeds	0	0	0	0	0
4998 EIAF Grant Funds	78,000	0			
4999 Fund Carryover Expended	0	0	0	74,390	92,150
<b>Total Revenue</b>	<b>470,194</b>	<b>315,307</b>	<b>352,996</b>	<b>351,400</b>	<b>370,160</b>

**SANITARY LANDFILL EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	90,956	96,149	94,997	99,686	97,981
6112 Salaries - Temp./Part-time	10,095	11,952	12,285	12,139	12,420
6114 Salaries - Overtime	4,277	4,341	3,978	2,984	2,871
6115 Annual Buyout/Personal Leave	1,635	1,178	5,286	1,780	1,846
6142 Workmen's Comp	7,361	8,301	9,194	9,856	11,000
6143 Health Insurance	18,596	17,063	23,716	18,014	32,261
6144 FICA	7,888	8,383	8,478	8,550	8,810
6145 Retirement	4,315	5,435	4,723	5,591	5,571
6210 Office & Cleaning Supplies	2,144	1,484	1,729	1,800	1,800
6220 Shop Supplies	6,524	6,204	8,402	5,500	7,000
6227 Fuel-Operations	17,972	13,957	20,358	15,000	18,000
6228 Fuel-Excavation	3,708	3,648	0	5,000	5,000
6230 Cover Machine Material	12,590	0	19,448	13,000	13,000
6310 Health Dept / Hazardous Fund	6,340	5,932	5,697	6,500	6,500
6311 Postage	319	379	44	300	400
6330 Heating Fuel/Shop & Office	2,791	2,260	1,649	2,500	2,500
6331 Heating Fuel/Recycle	1,926	547	782	2,000	2,000
6340 Utilities-Shop & Office	2,694	3,070	3,145	3,000	3,000
6341 Utilities-Recycle Bldg	1,983	2,770	3,047	3,000	3,000
6345 Phone Service/Internet	2,739	3,051	2,881	3,000	3,000
6350 Professional Services	5,465	6,640	877	4,500	4,500
6354 Auditing	1,000	1,000	1,500	1,000	1,500
6360 R&M Equipment	20,395	29,596	28,968	15,000	25,000
6366 R&M Building	3,665	4,253	3,431	3,000	3,000
6370 Lodging, Meetings, Travel	920	1,341	711	2,000	2,000
6495 Miscellaneous	798	941	631	1,000	1,000
6510 Insurance	3,307	2,847	2,768	3,400	3,400
6520 Recycling Supplies	3,313	2,886	1,756	3,000	3,000
6523 Recycling R&M Trailers	6,875	8,488	5,034	5,000	5,000
6525 Recycling Cap Outlay-Trailers	10,788	6,780	1,826	21,500	8,000
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	3,922	3,933	3,474	3,500	4,000
8920 Capital Outlay - Buildings-fences	0	9,326	7,958	10,500	13,000
8940 Capital Outlay-\$5000 & over	182,466	40,015	31,309	40,000	40,000
8941 Capital Outlay-\$500 - \$4999.99	0	0	7,135	5,000	5,000
8949 Lease Payment to FPNB	31,466	20,834	0	0	0
8996 Waste Tire Fees Pd Out	2,287	2,218	767	2,500	2,500
8997 Closure Reserve	5,000	5,000	5,000	5,000	5,000
8998 Contingency	0	0	0	0	
<b>Total Expenditure</b>	<b>494,518</b>	<b>348,203</b>	<b>338,984</b>	<b>351,400</b>	<b>370,160</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF'S TRUST  
12-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 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	18,223	19,356	20,395	20,395	22,092
4114 V.O.C.A. Grant	21,504	21,504	22,514	21,504	23,776
4116 V.A.W.A. Grant	4,128	4,128	2,020	4,039	0
4130 Donations	6,000	6,000	6,000	6,000	6,000
4990 Miscellaneous		0	360	0	0
Excess funds over expenses				-2,007	-1,114
290- Sheriff Certified VIN Fees			40		1,000
300-Law Enforcement Grant	3,892	1,078	3,720	0	5,820
310-Sheriff Permit & Fingerprint Fees	5,204	11,342	10,922	5,000	5,000
<b>Total Revenue</b>	<b>72,752</b>	<b>77,209</b>	<b>79,771</b>	<b>68,732</b>	<b>76,375</b>

**YUMA COUNTY 2011 BUDGET  
Sheriff's Trust  
EXPENSES SUMMARY**

	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
<b>Sheriff's Trust</b>					
12-280 Victims Assistance	58,322	57,688	58,770	63,732	64,555
12-290 Sheriff Certified VIN Fees			0		1,000
12-300 Law Enforcement Grant	3,892	1,078	3,720	0	5,820
12-310 Sheriff Permit Fees	2,039	10,193	11,582	5,000	5,000
<b>Total Expenditure</b>	<b>64,253</b>	<b>68,959</b>	<b>74,072</b>	<b>68,732</b>	<b>76,375</b>

**YUMA COUNTY 2011 BUDGET  
VICTIMS ASSISTANCE  
12-280  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6111 Salaries - Permanent	28,680	29,760	30,540	30,540	31,020
6112 Salaries - Temp/Part-Time	3,389	2,824	3,504	2,700	2,700
6114 Salaires-OT Coordinator	259	292	362	1,500	1,500
6142 Workmen's Compensation	176	147	154	300	300
6143 Health Insurance	11,683	11,843	12,245	12,600	12,100
6144 FICA	2,321	2,360	2,466	2,658	2,692
6145 Retirement	1,456	1,500	1,532	1,527	1,551
6210 Office Supplies	1,092	265	99	400	400
6220 Operating & Promo Supplies		1,511	210	500	500
6227 Vehicle Maintenance	0	67	78	500	500
6311 Postage	59	112	181	256	256
6320 Printing	0	0	0	200	200
6338 Dues	100	150	150	150	200
6345 Phone Service/Internet	1,298	1,557	1,542	2,000	2,000
6370 Lodging, Meetings, Travel	1,600	1,346	742	2,000	2,500
6371 Mileage & Fuel	804	588	1,018	1,500	1,500
6380 Employee Training	1,205	2,157	1,800	1,800	2,000
6495 Miscellaneous	83	0	50	400	400
6560 Treasurer's Fees	217	194	204	201	236
8941 Capital Outlay-\$500 - \$4999.99	3,899	1,015	1,894	2,000	2,000
<b>Total Expenditure</b>	<b>58,322</b>	<b>57,688</b>	<b>58,770</b>	<b>63,732</b>	<b>64,555</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF CERTIFIED VIN FEES 12-290  
REVENUE**

**SEPARATE CASH ACCT-PER STATUTE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In	0	0	0	0	0
4112 Certified VIN Fees	0	0	40	0	1,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>1,000</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF CERTIFIED VIN FEES 12-290  
EXPENSES**

Added 2010 per Statute

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6220 Operating Supplies					750
6495 Miscellaneous					250
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**YUMA COUNTY 2011 BUDGET  
LAW ENFORCEMENT GRANT 12-300  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Law Enforcement - Cash Match	724	0	0	0	0
4112 Law Enforcement Block Grant	3,168	1,078	3,720	0	5,820
4114 Interest-Law Enforcement Grant					
<b>Total Revenue</b>	<b>3,892</b>	<b>1,078</b>	<b>3,720</b>	<b>0</b>	<b>5,820</b>

**YUMA COUNTY 2011 BUDGET  
LAW ENFORCEMENT GRANT 12-300  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6380 Training	724	0	0	0	0
8940 Capital Outlay-\$5000 & over					5,820
8941 Capital Outlay-\$500 - \$4999.99	3,168	1,078	3,720	0	0
<b>Total Expenditure</b>	<b>3,892</b>	<b>1,078</b>	<b>3,720</b>	<b>0</b>	<b>5,820</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF PERMIT FEES  
12-310  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4112 Concealed Weapon Permit Fees	3,376	7,419	6,930	3,000	3,000
4115 Fingerprint Permit Fees	1,808	3,923	3,963	2,000	2,000
4990 Miscellaneous	20	0	30	0	0
<b>Total Revenue</b>	<b>5,204</b>	<b>11,342</b>	<b>10,922</b>	<b>5,000</b>	<b>5,000</b>

**YUMA COUNTY 2011 BUDGET  
SHERIFF PERMIT FEES  
12-310  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6220 Supplies	253	522	1,424	3,000	2,000
6480 Fees Paid to CBI	1,787	3,713	4,158	2,000	3,000
8940 Capital Outlay-\$5000 & over		5,959	0	0	0
8941 Capital Outlay-\$500 - \$4999.99	0	0	0	0	0
000-7750 Transfer excess to general fund			6000		
<b>Total Expenditure</b>	<b>2,039</b>	<b>10,193</b>	<b>11,582</b>	<b>5,000</b>	<b>5,000</b>



**YUMA COUNTY 2011 BUDGET  
TASK FORCE FUND  
REVENUE  
13-000**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
000-4150 DTF Grant Deferred Rev					
000-4225 Drug Task Force Grant	148,435	22,989	22,304	40,261	13,905
000-4620 Interest Earnings	2,916	431	327	1,000	450
000-4800 COPS Appropriation \$\$		129,362	67,172	173,325	130,821
000-4990 Miscellaneous	6,564	544	0	0	0
100-4220 Project Income	1,583	1,609	1,176	0	0
100-4302 Brush PD - Match	1,500	1,500	1,500	1,500	1,500
100-4305 Burlington Police - Match	2,500	2,500	2,500	2,500	1,500
100-4307 Ft Morgan PD - Match	3,000	3,000	3,000	3,000	3,000
100-4308 Haxtun PD - Match	1,500	1,500	1,500	1,500	1,500
100-4309 Julesburg PD - Match	0	750	750	750	750
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				
100-4314 Morgan Cty Sheriff - Match	3,000	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	0	750	1,500	750	750
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 Miscellaneous	1,111	223	13,650	200	200
000-4999 Fund Carryover					55,422
200-4225 Jag Recovery \$\$		3,973	38,176	41,434	20,702
<b>Total Revenue</b>	<b>188,609</b>	<b>188,631</b>	<b>173,056</b>	<b>285,720</b>	<b>250,000</b>

**YUMA COUNTY 2011 BUDGET  
TASK FORCE FUND  
13-000  
EXPENSE SUMMARY**

	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
Task Force Fund 13-000	144,624	149,949	82,581	130,083	146,148
Task Other Funds 13-100	22,582	25,740	25,020	114,203	83,150
Task JAG ARRA Funds 13-200	0	3,973	38,176	41,434	20,702
<b>Total Expenses</b>	<b>167,206</b>	<b>179,662</b>	<b>145,777</b>	<b>285,720</b>	<b>250,000</b>

**YUMA COUNTY 2011 BUDGET  
TASK FORCE FUND  
13-000 & 13-100 & 13-200  
EXPENSES**

TASK FORCE FUND					
<b>13-000</b>	2008	2009	Actual	2010	2011
Description	Actual	Actual	12/31/10	Budget	Budget
6111 Salaries - Permanent	23,610	32,613	7,538	20,787	0
6113 Salaries - Temp/Part Time	0	0	0	0	0
6114 Salaries- Overtime	1,834	143	531	2,000	0
6142 Workmen's Comp	603		1,018	1,200	1,200
6143 Health Insurance	3,287	5,163	1,337	0	0
6144 FICA	1,878	2,374	556	1,590	0
6145 Retirement	1,180	1,631	405	1,039	0
6150 Salary Lines - Reimb DA Office	50,098	41,250	0	0	0
6151 Salary Lines - Reimb Logan Cty	2,658	5,654	11,119	7,200	40,000
6152 Salary Lines-Reimb Burlington PD	0	26,251	9,116	36,960	0
6153 Salary Lines-Reimb City of Wray	22,750	0	0	0	0
6154 Salary Lines-Reimb Morgan Cty		0	35,552	0	48,000
6220 Operating Supplies	2,630	2,997	2,170	6,000	15,084
6227 Fuel/Vehicle Maintenance	12,869	9,350	7,778	13,000	0
6311 Postage	12	0	0	0	0
6345 Phone Service	2,664	2,757	3,592	3,200	0
6350 Professional Services	1,051	485	0	1,000	0
6370 Travel & Meetings	5,838	3,228	1,269	5,000	0
6380 Employee Training	310	863	600	3,000	0
6460 Investigative Works		0	0	4,500	0
6495 Miscellaneous	353	11	0	100	0
8940 Capital Outlay Equipment	11,000	15,180	0	23,507	23,507
8999 Unknow proposed expenses	0	0	0	0	18,357
<b>Total Expenditure</b>	<b>144,624</b>	<b>149,949</b>	<b>82,581</b>	<b>130,083</b>	<b>146,148</b>

TASK FORCE FUND					
<b>13-100</b>	2008	2009	Actual	2010	2011
Description	Actual	Actual	12/31/10	Budget	Budget
6220 Operating Supplies	285	172	0	9,300	10,000
6350 Professional Services	1,000	545	19,020	650	650
6370 Travel & Meetings	131	21	0	550	2,000
6380 Employee Training	610	0	0	0	0
6460 Investigative Works	10,500	25,000	6,000	20,000	20,000
6495 Miscellaneous	10,056	3	0	500	500
6600 Special Appropriations		0	0	83,203	50,000
<b>Total Expenditure</b>	<b>22,582</b>	<b>25,740</b>	<b>25,020</b>	<b>114,203</b>	<b>83,150</b>

TASK FORCE FUND					
<b>13-200</b>	2008	2009	Actual	2010	2011
<b>JAG ARRA Grant Expenses</b>	Actual	Actual	12/31/10	Budget	Budget
6111 Salaries - Permanent	0	654	24,983	13,213	0
6142 Workmen's Comp	0	0	0	0	0
6143 Health Insurance	0	0	3,121	5,563	0
6144 FICA	0	50	1,857	1,011	0
6145 Retirement	0	33	1,159	661	0
6151 Salary Lines - Reimb Logan Cty	0	0	0	0	0
6152 Salary Lines-Reimb Burlington PD	0	0	0	11,040	0
6220 Operating Supplies	0	2,000	0	0	2000
6227 Fuel/Vehicle Maintenance	0	0	2,000	900	2355
6345 Phone Service	0	0	0	1,055	2000
6350 Professional Services	0	0	20	35	515
6370 Travel & Meetings	0	236	791	456	1332
6380 Employee Training	0	0	245	0	0
6460 Investigative Works	0	1,000	4,000	7,500	12500
<b>Total Expenditure</b>	<b>0</b>	<b>3,973</b>	<b>38,176</b>	<b>41,434</b>	<b>20,702</b>

**YUMA COUNTY 2011 BUDGET  
YUMA COUNTY GRAVEL  
14-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In	36,000	36,000	36,000	0	0
<b>Total Revenue</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>

**YUMA COUNTY 2011 BUDGET  
YUMA COUNTY GRAVEL  
14-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6480 Miscellaneous (Warrants Paid)	36,000	36,000	36,000	0	0
<b>Total Expenditure</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>

**YUMA COUNTY 2011 BUDGET  
CONTINGENT FUND  
15-000  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In					
4999 Fund Carryover Expended	0	100,000	0	100,000	100000
<b>Total Expenditure</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100000</b>

**YUMA COUNTY 2011 BUDGET  
CONTINGENT FUND  
15-000  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
6480 Miscellaneous(Warrants Paid)	0	100,000	0	100,000	100,000
<b>Total Expenditure</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**YUMA COUNTY 2011 BUDGET  
CAPITAL ACQUISITION  
FUND 20  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In	0	400,000	200,000		200,000
903 Capital Acquisition - Equipment	5,993	4,433	12,771		
907 Cap Acq - Insurance Reimb	240,883	0	375	6,000	
910 Insurance \$\$ - Courthouse		0	0		
910 Grant \$\$ - Election Center		23,310	0		
950-4110 -Lease Purchase- Hop Equip		0			
920-4110 Trf In - R&B Cap Mill Levy	326,903	300,317	420,327	420,327	274,541
920-4225 EIAF Grant - Kirk Shop					20,000
950-4240-Lease Payment - Landfill	6,000	6,000	6,000	6,000	6,000
4999 Fund Carryover Expended		0	0	1,361,439	944,086
<b>Total Revenue</b>	<b>579,779</b>	<b>734,060</b>	<b>639,473</b>	<b>1,793,766</b>	<b>1,244,627</b>

**YUMA COUNTY 2011 BUDGET  
CAPITAL ACQUISITION  
FUND 20  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget	
000 Capital Acquisition Miscellaneous		0		200,000	200,000	
900 Capital Acquisition		0		0		
903-6220 Operating Supplies -	0	630	0	2,000		
903-6350 Professional Services	2,500	106,602	9,365	5,000	10,000	
903-6361 R&M Vehicle-Insurance Pd	1,000	9,297	11,675	3,000	3,000	
903-8940 Furniture, Equipment	11,054	1,277	4,544	20,000	5,000	
903-8941 Cap Outlay \$ 500 - \$ 4999.99			3,450	0	2,000	
903-8942 Vehicles	58,229	60,784	54,613	56,000	40,000	
904 HHS Building Cap Outlay & R&M	0	94,700	812	0		
907 R&M, Utilities 311 Birch, Kirk House		9,149	6,824	4,000		
907 Capital Acquisition - Buildings & Lands	5,346	32,176	77,285			
910 R & M-Courthouse	10,983	24,343	756	10,000	10,000	
910 Capital Outlay - Bldg Imp - Courthouse	0	70,794	287,978		102,113	
920 Capital Eq - R&B - Kirk Building			37,431			
920 Capital Eq - Road & Bridge	0	90,567	895,793	1,493,766	872,514	
950 Lease Purchase-Landfill	0	0	0	0		
<b>Total Expenditure</b>	<b>89,113</b>	<b>500,318</b>	<b>1,390,526</b>	<b>1,793,766</b>	<b>1,244,627</b>	<b>1,244,627</b>

**YUMA COUNTY 2011 BUDGET  
CLOSURE/POST CLOSURE  
FUND 21  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4920 Interest Earned	1,346	194	137	0	0
4999 Fund Carryover Expended		0	0	55,000	60,000
807-4110 Transfer In	5,000	5,000	5,000	5,000	5,000
Total Expenditure	6,346	5,194	5,137	60,000	65,000

**YUMA COUNTY 2011 BUDGET  
CLOSURE/POST CLOSURE  
FUND 21  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
807 6560 Closure Post/Closure	0	0	0	60,000	65,000
Total Expenditure	0	0	0	60,000	65,000

**YUMA COUNTY 2011 BUDGET  
SEPARATION OF EMPLOYMENT  
FUND 22  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In	50,000		0	0	
4999 Fund Carryover Expended		60,000	0	53,000	53,000
<b>Total Revenue</b>	<b>50,000</b>	<b>60,000</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>

**YUMA COUNTY 2011 BUDGET  
SEPARATION OF EMPLOYMENT  
FUND 22  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
131 6111 Salaries-P/L with Retirement	24,962	5,011	347	24,050	24,050
131 6112 Salaries-P/L -No Retirement	26,611	5,642	347	24,050	24,050
131 6144 FICA	3,879	744	53	3,697	3,697
131 6145 Retirement	1,248	251	17	1,203	1,203
<b>Total Expenditure</b>	<b>56,700</b>	<b>11,648</b>	<b>764</b>	<b>53,000</b>	<b>53,000</b>

**YUMA COUNTY 2011 BUDGET  
EMERGENCY RESERVE  
FUND 25  
REVENUE**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 Budget
4110 Transfer In	0	0	0	0	0
4999 Fund Carryover Expended			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 2011 BUDGET  
EMERGENCY RESERVE  
FUND 25  
EXPENSES**

Description	2008 Actual	2009 Actual	Actual 12/31/10	2010 Budget	2011 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>

Yuma County  
Department of Human Services  
Budget 2011

**EXPENSES**

PROGRAM	Actual Exp  2008	Actual Exp  2009	Budgeted Exp  2010	Actual Exp Jan-June (6 mos) 2010	Estimated Exp  2011	Allocation or Grant  2010/11	Budget Request  2011
<b>A. COLORADO WORKS</b>							
Client Payments	62,838	172,286	82,802	69,599	121,890		
Salary & Fringe	19,419	23,048	31,288	13,798	28,631		
Operating	10,986	12,424	23,886	5,169	11,432		
Family Pres	7369	6,315	7,778	4,650	-		
RMS	29,693	32,942	30,412	14,657	30,917		
Contract Payments							
Baby Bear Hugs	37,000	45,000	35,000	17,500	35,000		
Aker					5,460		
Gallager					3,360		
Resource Center	30,000	35,000	35,000	17,500	-		
Child Care TANF Transfer	28,879	48,600	42,000	14,922	42,500		
Reserve spending projects	15,461	95,449	87,125	5,060	-		
MOE						38,940	
<b>TOTAL</b>	<b>241,645</b>	<b>471,064</b>	<b>375,291</b>	<b>162,855</b>	<b>279,190</b>	<b>264,463</b>	<b>279,190</b>
<b>B. CHILD CARE</b>							
Client Payments	153,514	126,413	136,256	72,443	140,948		
Operating	3		500				
Salary & Fringe	5,771	10,568	8,337	3,706	8,018		
RMS	9,644	11,087	9,331	3,376	9,642		
MOE						13,458	
<b>TOTAL</b>	<b>168,932</b>	<b>148,068</b>	<b>154,424</b>	<b>79,525</b>	<b>158,608</b>	<b>134,534</b>	<b>158,608</b>
<b>C. COUNTY ADMIN</b>							
Salary & Fringe	264,797	272,987	372,638	202,220	345,917		
Operating	178,902	141,930	53,175	25,991	62,859		
RMS	(189,735)	(169,487)	(183,100)	(81,524)	(176,298)		
<b>TOTAL</b>	<b>253,964</b>	<b>245,430</b>	<b>242,713</b>	<b>146,687</b>	<b>232,478</b>	<b>232,478</b>	<b>232,478</b>

Yuma County  
Department of Human Services  
Budget 2011

**EXPENSES**

PROGRAM	Actual Exp  2008	Actual Exp  2009	Budgeted Exp  2010	Actual Exp Jan-June (6 mos) 2010	Estimated Exp  2011	Allocation or Grant  2010/11	Budget Request  2011
<b>D. CHILD WELFARE</b>							
FOSTER CARE							
RMH	227,731	185,689	402,947	21,678	174,039		
CHRP	35,640	28,863	34,843	94,634	63,655		
Out of Home Placement	55,641	130,860	73,965	50,723	94,890		
Sub Adopt	53,341	53,129	53,222	20,583	50,821		
Child Care	8,885	5,435	8,385	2,205	6,610		
Case Servies	360		400		400		
80/20 Admin							
Salary & Fringe	117,277	114,311	89,432	59,467	154,509		
Operating	59,033	61,269	60,000	27,880	59,273		
RMS	141,982	105,955	142,000	46,028	117,586		
100% Admin			95,698				
Salary & Fringe	68,892	67,930	2,635	52,685	72,276		
RMS	3,552	780	-	477	1,924		
Case services							
<b>TOTAL</b>	<b>772,334</b>	<b>754,221</b>	<b>963,527</b>	<b>376,360</b>	<b>795,983</b>	<b>912,444</b>	<b>912,444</b>
<b>E. IV-E INDEPENDENT LIVING</b>							
	<b>7424</b>	<b>5,165</b>	<b>7,337</b>	<b>5,165</b>	<b>5,344</b>	<b>5,344</b>	<b>5,344</b>
<b>F. CORE SERVICES</b>							
Salary & Fringe 100%	48,650	71,490	83,157	54,313	39,125		
Operating/purchased services	0	1,661	47,532	-	99,706		
Salary & Fringe 80%	54,097	55,880	48,486	17,174	41,861		
Mental Health	55,433	54,029	56,000	37,578	47,542		
ADAD (Substance Abuse)	11,013	12,150	12,150	6,075	12,150		
SEA	950	729	1,000	200	1,000		
<b>TOTAL</b>	<b>170,143</b>	<b>195,939</b>	<b>248,325</b>	<b>115,341</b>	<b>241,384</b>	<b>241,384</b>	<b>241,384</b>
<b>G. CHILD SUPPORT</b>							
Salary & Fringe	41,658	42,591	55,031	24,607	53,857		
Operating	10,969	(1,226)	1,091	-	2,400		
<b>TOTAL</b>	<b>52,627</b>	<b>41,365</b>	<b>56,122</b>	<b>24,607</b>	<b>56,257</b>		<b>56,257</b>
<b>H. EMPLOYMENT FIRST</b>							
Client Services	3,648	5,500	3,500	2,469	4,647		
Salary & Fringe	13,520	14,775	12,780	6,096	13,914		
Operating	2151	(1,978)	2,100	-	500		
<b>TOTAL</b>	<b>19,319</b>	<b>18,297</b>	<b>18,380</b>	<b>8,565</b>	<b>19,061</b>		<b>19,061</b>



Yuma County  
Department of Human Services  
Budget 2011

**EXPENSES**

PROGRAM	Actual Exp 2008	Actual Exp 2009	Budgeted Exp 2010	Actual Jan-June (6 mos) 2010	Estimated Exp 2011	Allocation or Grant 2010/11	Budget Request 2011
<b>I. LEAP</b>							
Salary and Fringe	8,086	14,743	11,423	3,943	11,000		
Vendor Payments	248,788	276,457	352,132	184,151	357,000		
<b>TOTAL</b>	<b>256,874</b>	<b>291,200</b>	<b>363,555</b>	<b>188,094</b>	<b>368,000</b>		<b>368,000</b>
<b>J. AID TO NEEDY DISABLED</b>	<b>36,212</b>	<b>28,908</b>	<b>8,500</b>	<b>22,601</b>	<b>45,000</b>		<b>45,000</b>
<b>K. AID TO THE BLIND</b>	<b>0</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>		<b>1,200</b>
<b>L. OLD AGE PENSION</b>	<b>237,333</b>	<b>243,506</b>	<b>250,000</b>	<b>118,178</b>	<b>239,607</b>		<b>239,607</b>
<b>M. HOME CARE ALLOWANCE</b>	<b>31,702</b>	<b>21,881</b>	<b>28,188</b>	<b>13,426</b>	<b>26,804</b>		<b>26,804</b>
<b>N. FOOD STAMPS</b>	<b>519,224</b>	<b>959,079</b>	<b>890,000</b>	<b>635,194</b>	<b>1,270,388</b>		<b>1,270,388</b>
<b>O. Title XX</b>	<b>69</b>		<b>444</b>	<b>(34)</b>	<b>-</b>		
<b>P. NON ALLOCATED</b>	<b>2,272</b>	<b>40,946</b>	<b>-</b>	<b>29,265</b>	<b>28,993</b>		<b>28,993</b>
<b>Q. OTHER PROGRAMS</b>							
CPT	90	279	250	-	250		
IV-E SB80	2,143	468	4,430	-	2,000		
Emp 1st Incentives	157	-	500	522	700		
Special Projects/Donations	1,644	1,330	2,000	989	300		
Tanf Incentives	408	1,179	1,000	2,128	3,000		
County Only Exp	306	1,194	1,000	222	300		
Cost Allocation RMS	0	(2,417)	(2,400)	(1,167)	2,500		
TANF Collections	-1,197	(1,429)	(1,300)	(270)	(550)		
IV-D Retained	-20,836	(13,301)	(19,760)	(7,574)	(15,148)		
HB 1414	17,177	4,501	-	-	-		
<b>Total Other</b>	<b>-108</b>	<b>(8,196)</b>	<b>(14,280)</b>	<b>(5,150)</b>	<b>(6,648)</b>		<b>(6,648)</b>
Column Totals	2,769,966	3,456,873	3,593,726	1,920,679	3,761,649		
<b>TOTAL 2011 BUDGET REQUEST</b>							<b>3,878,110</b>