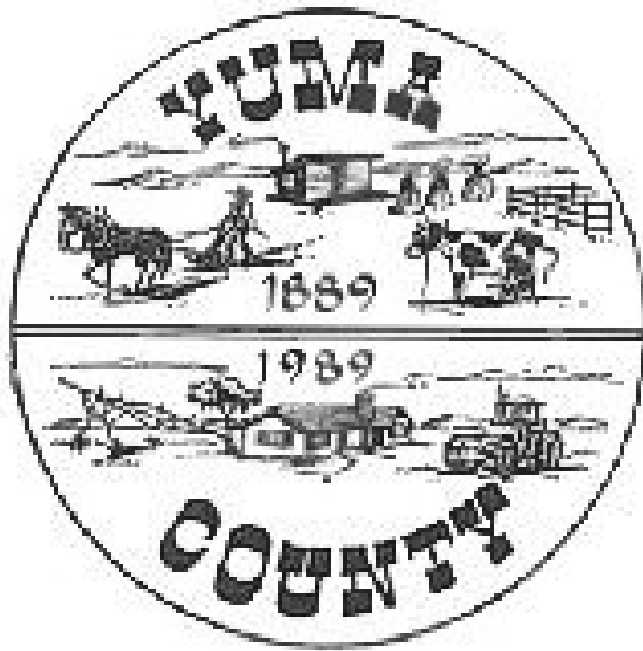


YUMA COUNTY BUDGET 2010



YUMA COUNTY 2010 BUDGET

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YUMA COUNTY, COLORADO
LETTER OF BUDGET TRANSMITTAL

2010 BUDGET

Approved
December 30, 2009

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

Attached is the 2010 budget for the COUNTY OF YUMA in YUMA COUNTY submitted pursuant to Section 30-1-113 CRS. This budget was adopted on December 30, 2009. 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 .020 which will result in a 21.734 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 \$420,327,210. 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 12-30-2009 C

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2009 TO HELP DEFRAID THE COSTS OF GOVERNMENT FOR THE COUNTY OF YUMA, COLORADO, FOR THE 2010 BUDGET YEAR:

WHEREAS, the amount of money necessary to balance the budget for General Fund purposes is \$ 7,021,566 and;

WHEREAS, the amount of money necessary to balance the budget for the Road and Bridge Fund is \$1,063,008; the Health & Human Services Fund is \$420,327; the Self Insurance Fund is \$210,164; the Recreation Fund is \$420,327, and;

WHEREAS, the 2009 valuation for assessment for the COUNTY OF YUMA as certified by the County Assessor is \$420,327,210.

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 2010 budget year, there is hereby levied a tax of 21.714 mills, Less a credit of 0.000 mills, plus an abatement of 0.020 mills resulting in 21.734 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2009.

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	.020
Total General	<u>16.705</u>
Road and Bridge	2.529
Social Services	1.000
Insurance Fund	0.500
Recreation Fund	<u>1.000</u>
TOTAL LEVY	<u>21.734</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 30th day of DECEMBER, A.D., 2009


Trent Bushner
CHAIRMAN OF THE BOARD

ATTEST: 
Beverly A. Wenger, Yuma County Clerk

RESOLUTION TO ADOPT BUDGET

Resolution 12-30-2009 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 2010 AND ENDING ON THE LAST DAY OF DECEMBER 2010.

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, 2009 for its consideration, and;

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 15, 2009 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	13,329,082
From the general property tax levy	<u>9,135,392</u>
Total all funds	22,464,474

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

<u>FUND</u>	<u>ESTIMATED EXPENDITURES</u>
General	\$ 6,835,550
Road and Bridge	4,953,800
Human Services	3,593,726
Self Insurance	184,000
Recreation	500,000
Conservation Trust (Lottery)	300,000
Payroll Clearing	528,300
Useful Public Service	7,550
Grant	1,900,000
Water Authority	748,930
Sanitary Landfill	351,400
Sheriff's Trust	68,732
Task Force Fund	285,720
Yuma County Gravel	0
Contingent	100,000
Capital Acquisitions Reserve	1,793,766
Closure Post-closure	60,000
Separation Leave Reserve	53,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>22,464,474</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.

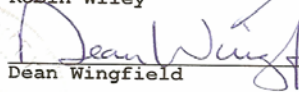
Section 4. That the budget hereby approved and adopted shall be signed by THE CHAIRMAN OF THE BOARD and made a part of the public records of the County.

ADOPTED, this 30th day of December, A.D., 2009.

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


Trent Bushner, Chairman


Robin Wiley


Dean Wingfield

ATTEST: 
Beverly A. Wenger, County Clerk

RESOLUTION TO APPROPRIATE SUMS OF MONEY
Number 12-30-2009 E

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 2010 BUDGET YEAR:

WHEREAS, the Commissioners have adopted the annual budget in accordance with the Local Government Budget Law, on December 30, 2009 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.

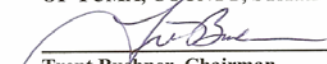
NOW, THEREFORE BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF YUMA, COLORADO:

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	\$ 6,835,550
Road and Bridge	4,953,800
Human Services	3,593,726
Self Insurance	184,000
Recreation	500,000
Conservation Trust (Lottery)	300,000
Payroll Clearing	528,300
Useful Public Service	7,550
Grant	1,900,000
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Capital Acquisitions Reserve	1,793,766
Closure Post-closure	60,000
Separation Leave Reserve	53,000
Emergency Reserve	200,000
<u>TOTAL</u>	<u>22,464,474</u>



Details of the appropriation is listed in the 2010 budget document.
ADOPTED this 30th day of DECEMBER, 2009

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


Trent Bushner, Chairman


Robin Wiley


Dean Wingfield


ATTEST: 
Beverly A. Wenger, County Clerk

YUMA COUNTY BUDGET MESSAGE 2010

The 2010 Budget for Yuma County shows the disbursement of revenues through offices and agencies necessary to keep the county operating. This budget outlines the cost of Yuma County services provided to the residents of Yuma County. All budgets are reviewed and approved by the Yuma County Commissioners.

Severance Tax revenue to Road & Bridge Fund –

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

Grant Requests –

Energy Impact Grant funds (EIAF # 6689) was received in 2009 for doing a chipseal on 26.4 miles of roads in Yuma County. The contract was signed in late summer therefore the project was not started in 2009. This \$1,017,600 project is scheduled for completion in 2010.

Funds Designated for Specific Purposes -

Capital Acquisition (Fund 20) / Designated for the Road & Bridge.

Through the 2010 budget process, the Board of County Commissioners have determined the General Fund will have sufficient funds to transfer \$420,327 to the Capital Acquisition Fund (Fund 20), the equivalent of 1.000 mill, for construction and/or capital acquisition for the Road and Bridge Department. This is in addition to the amount equal to 2 mills transferred in 2007, 1 mill transferred in 2008, and one mill transferred in 2009. The first expenditure for Road and Bridge equipment from these reserved funds was made in 2009. Additional large equipment purchases will take place in 2010.

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

The Board of County Commissioners designated an additional \$840,741 to the General Fund line item; “01-605 Water Authority” in 2010. This line item has a 2010 budget expenditure amount of \$970,139. Funds allocated in “01-605 Water Authority” are spent at the direction of the Yuma County Commissioners. These funds are used for Yuma County’s obligation of the Yuma County Water Authority (Fund 10)

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 all county banking needs.
- The Clerk & Recorder's Office operates motor vehicle, recordings, runs all elections, and operates the drivers’ license department.
- Yuma County Fair Operations.
- Global Information Systems (GIS) under direction of the county administrator.
- The custodial staff under direction of the county administrator oversees maintenance of the

Courthouse and of the Health and Human Services building.

Judicial

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

Public Safety

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

Health

Health service agencies are:

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

Auxiliary Services

- Yuma County Fair is held during the month of August each year, under direction of the Yuma County Commissioners through the Yuma County Fair Board.
- The county is providing financial assistance to the Irrigation Research Foundation to support agriculture research.
- Economic Development provides assistance to retain current businesses and assists in attracting new business into the county. 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 2009 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 2010 mill levy is 1.000 mills.

SELF-INSURANCE (FUND 4)

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

RECREATION (FUND 5)

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

CONSERVATION TRUST (FUND 6)

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

PAYROLL CLEARING FUND (FUND 7)

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

USEFUL PUBLIC SERVICE (FUND 8)

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

GRANT CLEARING FUND (FUND 9)

This is a clearing fund for which the county is acting as the fiscal agent. Yuma County is expecting grant revenues in 2010 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 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 2009, 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

In August of 2005, Yuma County entered into a Lease-Purchase Agreement with the Bank of Colorado in Yuma Colorado to finance a Caterpillar Loader Model 938G for the Yuma County Landfill. The final payment commitment on this lease was made in July of 2009.

Yuma County has no capital leases as of December 31, 2009.

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

	Budget Year 2007		Budget Year 2008		Budget Year 2009		Budget Year 2010		Increase / Decrease between this year's budget and previous	
	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Valuations, Mill Levies, Property Taxes:										
Assessed Valuation - County Fund		268,392,980		300,317,150		326,902,670		420,327,210		93,424,540
General fund	16.585	4,451,298	16.685	5,010,792	16.685	5,454,371	16.685	7,013,159	0.000	1,558,788
General County - Temp Mill Levy Reduction	-2.000	-536,786	-2.000	-600,634	-2.000	-653,805		0	0.000	653,805
Abatement Levy	0.461	123,729	0.386	115,922	0.013	4,250	0.020	8,407	0.007	4,157
Total for General Count	15.046	4,038,241	15.071	4,526,080	14.698	4,804,816	16.705	7,021,566	2.007	2,216,750
Road and Bridge	2.529	678,766	2.529	759,502	2.529	826,737	2.529	1,063,008	0.000	236,271
Public Welfare	1.100	295,232	1.000	300,317	1.000	326,903	1.000	420,327	0.000	93,425
Insurance	0.500	134,196	0.500	150,159	0.500	163,451	0.500	210,164	0.000	46,712
Recreation	1.000	268,393	1.000	300,317	1.000	326,903	1.000	420,327	0.000	93,425
TOTAL	20.175	5,414,828	20.100	6,036,375	19.727	6,448,810	21.734	9,135,392	2.007	2,686,582

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

**YUMA COUNTY
CONSOLIDATED BUDGET SUMMARY
2010 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 2010 Budgeted Expenditures	6,835,550	4,953,800	3,593,726	184,000	500,000	300,000
2 Available Revenues: Valuation- 420,327,210						
3 Property Taxes (Net)	7,021,566	1,063,008	420,327	210,164	420,327	
4 Intergovernmental Revenue	8,800	2,659,886	3,262,573	50	50	35,000
5 Total Other Revenues	922,223	1,051,050	0	14,499	1,200	8,000
6 Unappropriated Fund Balance, Beginning of Year	5,435,543	2,467,445	531,821	891,930	471,837	296,155
7 TOTAL	13,388,132	7,241,389	4,214,721	1,116,643	893,414	339,155
8 Less Unappropriated Fund Balance, End of Year	6,552,582	2,287,589	620,995	932,643	393,414	39,155
9 Total Revenue Available	6,835,550	4,953,800	3,593,726	184,000	500,000	300,000
10 Mill Levy 21.714 - credit + abatement = 21.734						
11 2009 Estimated Expenditures	5,835,336	4,284,827	3,459,200	86,631	498,142	25,380
12 Available Revenues: Valuation- 326,902,670						
13 Property Taxes (Net)	4,793,926	824,863	326,833	163,080	326,162	
14 Intergovernmental Revenue	10,871	2,783,600	3,312,166	43	85	28,493
15 Total Other Revenue	1,000,000	1,425,000	0	20,800	2,952	931
16 Unappropriated Fund Balance, Beginning of Year	5,466,082	1,718,809	352,022	794,638	640,780	292,111
17 TOTAL	11,270,879	6,752,272	3,991,021	978,561	969,979	321,535
18 Less Unappropriated Fund Balance, End of Year	5,435,543	2,467,445	531,821	891,930	471,837	296,155
19 Total Revenue Available	5,835,336	4,284,827	3,459,200	86,631	498,142	25,380
20 Mill Levy 21.714 - credit + abatement = 19.727						
21 2008 Audited Expenditures	5,098,449	5,118,147	2,758,224	98,820	93,479	26,556
22 Available Revenues: Valuation- 300,317,150						
23 Property Taxes (Net)	4,537,193	1,389,402	301,043	150,482	300,963	
24 Intergovernmental Revenue	51,872	3,306,541	2,524,998	19	39	41,502
25 Other Revenue	1,306,475	48,226	0	25,605	44	6,586
26 Unappropriated Fund Balance, Beginning of Year	4,668,991	2,092,787	284,205	717,352	433,213	270,579
27 TOTAL	10,564,531	6,836,956	3,110,246	893,458	734,259	318,667
28 Less Unappropriated Fund Balance, End of Year	5,466,082	1,718,809	352,022	794,638	640,780	292,111
29 Total Revenue Available	5,098,449	5,118,147	2,758,224	98,820	93,479	26,556
Mill Levy 21.714 - credit + abatement = 20.100						

**YUMA COUNTY
CONSOLIDATED BUDGET SUMMARY
2010 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 2010 Budgeted Expenditures	528,300	7,550	1,900,000	748,930	351,400	68,732	285,720	0
2 Available Revenues: Valuation- 420,327,210								
3 Property Taxes (Net)								
4 Intergovernmental Revenue	528,300		1,772,890	748,930	92,235	59,739	243,086	0
5 Total Other Revenues		7,550	100,400		184,775	8,993	42,634	
6 Unappropriated Fund Balance, Beginning of Year	53,662	13,155	65,255	1,695	255,958	31,770	128,927	0
7 TOTAL	581,962	20,705	1,938,545	750,625	532,968	100,502	414,647	0
8 Less Unappropriated Fund Balance, End of Year	53,662	13,155	38,545	1,695	181,568	31,770	128,927	0
9 Total Revenue Available	528,300	7,550	1,900,000	748,930	351,400	68,732	285,720	0
10 Mill Levy 21.714 - credit + abatement = 21.734								
11 2009 Estimated Expenditures	506,347	6,662	143,958	850,401	347,895	68,957	179,662	36,000
12 Available Revenues: Valuation- 326,902,670								
13 Property Taxes (Net)								
14 Intergovernmental Revenue	510,000		181,420	833,992	92,235	59,739	117,992	
15 Total Other Revenue		6,659	0		262,765	10,555	28,193	36,000
16 Unappropriated Fund Balance, Beginning of Year	50,009	13,158	27,793	18,104	248,853	30,433	162,404	0
17 TOTAL	560,009	19,817	209,213	852,096	603,853	100,727	308,589	36,000
18 Less Unappropriated Fund Balance, End of Year	53,662	13,155	65,255	1,695	255,958	31,770	128,927	0
19 Total Revenue Available	506,347	6,662	143,958	850,401	347,895	68,957	179,662	36,000
20 Mill Levy 21.714 - credit + abatement = 19.727								
21 2008 Audited Expenditures	464,271	6,917	1,131,860	267,914	494,518	64,253	167,206	36,000
22 Available Revenues: Valuation- 300,317,150								
23 Property Taxes (Net)								
24 Intergovernmental Revenue			1,109,135	286,018	78,000	67,548	185,693	
25 Other Revenue	464,271	9,172	21,993		392,193	5,204	2,916	36,000
26 Unappropriated Fund Balance, Beginning of Year	50,009	10,903	28,525	0	273,178	21,934	141,001	
27 TOTAL	514,280	20,075	1,159,653	286,018	743,371	94,686	329,610	36,000
28 Less Unappropriated Fund Balance, End of Year	50,009	13,158	27,793	18,104	248,853	30,433	162,404	
29 Total Revenue Available	464,271	6,917	1,131,860	267,914	494,518	64,253	167,206	36,000
Mill Levy 21.714 - credit + abatement = 20.100								

**YUMA COUNTY
CONSOLIDATED BUDGET SUMMARY
2010 YEAR END PROJECTIONS**

	Contingent Fund 15	Capital Acquisition Fund 20	Closure Postclosure Fund 21	Separation Employee Fund 22	Emergency Fund 25	TOTAL
1 2010 Budgeted Expenditures	100,000	1,793,766	60,000	53,000	200,000	22,464,474
2 Available Revenues: Valuation- 420,327,210						
3 Property Taxes (Net)						9,135,392
4 Intergovernmental Revenue		420,327	5,000	0		9,836,866
5 Total Other Revenues		12,000				2,353,324
6 Unappropriated Fund Balance, Beginning of Year	100,000	1,526,798	67,613	105,209	273,000	12,717,772
7 TOTAL	100,000	1,959,125	72,613	105,209	273,000	34,043,354
8 Less Unappropriated Fund Balance, End of Year	0	165,359	12,613	52,209	73,000	11,578,880
9 Total Revenue Available	100,000	1,793,766	60,000	53,000	200,000	22,464,474
10 Mill Levy 21.714 - credit + abatement = 21.734						
11 2009 Estimated Expenditures	0	500,318	0	6,251	0	16,835,967
12 Available Revenues: Valuation- 326,902,670						
13 Property Taxes (Net)						6,434,864
14 Intergovernmental Revenue			5,000	50,000		7,985,636
15 Total Other Revenue		730,275	194			3,524,323
16 Unappropriated Fund Balance, Beginning of Year	100,000	1,296,841	62,419	61,460	273,000	11,608,916
17 TOTAL	100,000	2,027,116	67,613	111,460	273,000	29,553,739
18 Less Unappropriated Fund Balance, End of Year	100,000	1,526,798	67,613	105,209	273,000	12,717,772
19 Total Revenue Available	0	500,318	0	6,251	0	16,835,967
20 Mill Levy 21.714 - credit + abatement = 19.727						
21 2008 Audited Expenditures	0	89,113	0	56,700	0	15,972,427
22 Available Revenues: Valuation- 300,317,150						
23 Property Taxes (Net)						6,679,083
24 Intergovernmental Revenue		332,903	5,000	50,000		8,039,268
25 Other Revenue		246,876	1,346			2,566,907
26 Unappropriated Fund Balance, Beginning of Year	100,000	806,175	56,073	68,160	273,000	10,296,085
27 TOTAL	100,000	1,385,954	62,419	118,160	273,000	27,581,343
28 Less Unappropriated Fund Balance, End of Year	100,000	1,296,841	62,419	61,460	273,000	11,608,916
29 Total Revenue Available	0	89,113	0	56,700	0	15,972,427
Mill Levy 21.714 - credit + abatement = 20.100						

YUMA COUNTY 2010 BUDGET EXPENSE SUMMARY ALL FUNDS

	Actual 2007	Actual 2008	Actual 12-31-09	2009 Budget	2010 Budget Request
Fund 01 - General County					
090 Administrative Services	134,549	145,581	151,140	160,200	221,000
101 Commissioners	407,955	399,780	419,784	445,700	452,500
102 Commissioners Attorney	35,643	26,101	7,157	40,000	40,000
103 Planning & Zoning	33,059	35,436	40,350	47,500	49,055
104 County Clerk	267,645	249,953	299,213	308,550	336,000
105 County Treasurer / Public Trustee	207,165	222,170	237,096	240,050	274,100
106 County Assessor	307,550	312,888	331,555	341,400	381,500
107 GIS Mapping	65,074	67,466	45,000	58,950	58,315
108 Elections	53,977	103,431	40,258	86,950	139,500
109 Building Maintenance	212,647	233,323	238,488	244,100	248,200
110 Drivers License Office	40,566	43,328	47,022	51,250	51,000
201 District Attorney	137,324	137,324	154,940	154,940	172,555
301 Sheriff	568,120	598,325	624,269	653,500	674,225
302 Jail	588,782	617,159	675,644	702,400	711,100
303 Coroner	30,562	46,066	38,118	46,600	46,650
401 NE CO Health Dept	87,117	87,078	97,216	97,216	97,010
402 Centennial Mental Health	19,325	20,644	23,149	23,149	23,198
403 Emergency Medical Services	22,679	30,323	24,750	60,500	60,500
405 E911-County Share	381,000	393,000	400,000	400,000	400,000
406 Emergency Preparedness	23,213	25,665	27,223	27,512	27,212
501 Irrigation Research Found	4,000	4,000	4,000	4,000	4,000
502 E CO Services for Dev. Disabled	18,473	16,549	15,136	15,136	11,912
503 Golden Plains Extension	151,592	166,767	177,069	180,000	188,750
504 NE CO Bookmobile Service	25,003	25,003	25,003	25,003	25,003
505 Veterans' Officer	7,315	8,003	8,015	8,050	8,050
506 Yuma County Fair	123,741	143,389	137,421	143,201	125,000
507 County Fair Maintenance	61,173	62,189	46,152	69,600	69,600
508 NE CO Trans Authority	44,724	49,988	49,988	49,988	49,988
508 NE CO Tans Auth Capital Purchase	9,448	0	0	10,000	0
509 Economic Development	45,000	45,000	45,000	45,000	45,000
509 Economic Development Incentive			102,975	103,000	113,500
510 NE CO Assoc of Local Gov't	12,782	14,228	16,041	16,041	15,826
511 Fair Queen Expenses	2,214	2,512	2,127	2,600	2,600
601 W-Y Communications Tower	5,865	1,101	988	5,000	5,000
602 Landfill - County Share	92,235	92,235	92,235	92,235	92,235
603 Assessor - Maps	3,700	5,296	4,104	5,000	5,000
605 Water Authority		290,245	834,797	964,195	970,139
605 Water Authority - 2 mill 2009 authorization				964,195	129,398
605 Water Authority - 2 mill 2010 authorization					840,741
TOTAL DEPARTMENT EXPENDITURES	4,231,218	4,721,545	5,483,422	5,928,516	6,195,223
Transfers to other funds					
Interest to other funds			1,597	20,000	20,000
To Fund 20 / R & B Reserve = 2 mill 07 / 1 mill 08/1mill 09	536,786	326,903	300,317	326,903	
To Fund 20 = 2 mill 07 / 1 mill 08/1 mill 09/ 1 mill 2010					420,327
Transfer to Fund 20	363,000				200,000
Transfer to Fund 22		50,000	50,000	50,000	
Transfer to Fund 7	10,000				
TOTAL WITH TRANSFERS	5,141,004	5,098,448	5,835,336	6,325,419	6,835,550

YUMA COUNTY 2010 BUDGET EXPENSE SUMMARY ALL FUNDS

	Actual 2007	Actual 2008	Actual 12-31-09	2009 Budget	2010 Budget Request
Fund 02 - Road and Bridge	5,403,093	5,118,147	4,284,827	5,446,250	4,953,800
701 General Administration	2,025,005	2,151,868	2,399,205	2,488,000	2,606,165
702 Construction	1,828,139	1,823,975	1,607,552	1,915,000	1,707,135
703 Maintenance	56,625	68,138	58,274	80,000	82,000
704 Reclamation	4,249	47,713	17,295	62,750	58,000
705 Special Projects	1,489,075	1,026,453	202,500	900,500	500,500
Fund 03 - Human Services 12/30/09 is est.	2,683,380	2,758,224	3,459,200	3,193,007	3,593,726
Fund 04 - Self-Insurance	82,901	98,820	86,631	178,000	184,000
Fund 05 Total With Transfers	227,664	93,479	498,142	400,000	500,000
Transfers to other funds					
Fund 20 Capital Acquisition	0		400,000		
Fund 22 Separation Leave	0				
Fund 06 - Conservation Trust Fund	33,630	26,556	25,380	270,000	300,000
Fund 07 - Payroll Clearing Fund	460,005	464,271	506,347	573,600	528,300
230 East Yuma County Cemetery Dis.	56,983	80,905	94,499	94,500	102,000
240 West Yuma County Cemetery Dis.	32,393	33,529	35,263	36,100	35,800
250 Economic Development	32,813	701	0	0	0
260 Revolving Loan	130,403	141,912	146,662	200,000	160,000
270 Weed & Pest Control District	207,412	207,224	229,922	243,000	230,500
Fund 08 - Useful Public Service	6,458	6,917	6,662	8,000	7,550

YUMA COUNTY 2010 BUDGET EXPENSE SUMMARY ALL FUNDS

	Actual 2007	Actual 2008	Actual 12-31-09	2009 Budget	2010 Budget Request
Fund 09 - Grant Fund	872,430	1,131,860	143,959	2,600,000	1,900,000
000 Grant Acct Misc Funds	613	22,580	25,960	31,559	30,700
200 Clerks Technology Grant	15,075	0	0	23,200	23,200
200 HAVA FED Grant Funds	0			0	15,000
305 Court Security Grant Funds		14,534	57,662	57,844	67,111
401 EMT -RETAC Planning	13,064	4,515	1,000	1,285	8,285
410 EMS Subsidy Grant Money	596	0	150	8,751	8,601
420 CDBG/EIAF Yuma Child Care			0	0	0
421 GOCO Grants - Wauneta	0		10,087	75,000	17,433
421 GOCO Grants - Liberty			0	63,000	63,000
431 EIAF 5468 Yuma 800 Trans	326,977	0	0	0	0
431 EIAF 5670 -911 Phone System	278,843	0	0	0	0
431 EIAF 6469- NEC (Energy Initiative)		0		400,000	400,000
435 EIAF- Senior Center 5573	237,262	58,442	0	0	0
440 OEM Grants		12,690	4,500	4,262	6,262
441 FEMA OEM Predisaster Funds		153	0	3,502	3,502
443 FEMA Homeland Security Grant			0		
444 PSIC GRANT		1,018,946	44,600	654,226	729,626
445 Waste Tire Grant L3W7037					
450 Perspective Grants		0		1,277,372	527,281
Fund 10 - Water Authority (New 2008)		267,914	850,401	875,000	748,930
Fund 11 - Sanitary Landfill	319,268	494,519	347,895	359,900	351,400
Fund 12-Sheriff Victim Assistance & Grant	58,147	64,253	68,957	72,512	68,732
280 Victim's Assistance	55,503	58,322	57,686	60,312	63,732
300 Law Enforcement Grant	1,748	3,892	1,078	7,200	0
310 Sheriff Permits & Fingerprint Scans	897	2,039	10,193	5,000	5,000
Fund 13 - Task Force Fund	162,684	167,206	179,662	250,000	285,720
000 Task Force /Federal Grant Exp.	134,911	144,624	149,949	127,676	130,083
100 Task Force/Other Funds	27,774	22,582	25,195	122,324	114,203
200 Task Force/Jag Recovery Grant		0	4,518		41,434
Fund 14 - Yuma County Gravel	36,000	36,000	36,000	36,000	0
Fund 15 - Contingent	0	0	0	100,000	100,000
Fund 20 - Capital Acquisition -Total	436,876	89,113	500,318	950,000	1,793,766
Fund 20 - Capital Acquisition			409,751	112,897	300,000
Fund 20 - Cap Acq Res / R&B 2007 to 09			90,567	837,103	1,073,439
Fund 20 - Cap Acq Res / R&B 2010/1mill					420,327
Fund 21 - Closure Postclosure/landfill	0	0	0	55,000	60,000
Fund 22 - Separation of Employment	41,088	56,700	6,251	60,000	53,000
Fund 25 - Emergency Reserve	0	0	0	200,000	200,000
GRAND TOTALS	15,964,628	15,972,427	16,835,967	21,952,688	22,464,474

YUMA COUNTY BUDGET 2010

INDIVIDUAL

DEPARTMENT

SECTION

**GENERAL FUND
01-000**

	REVENUE				
	2007	2008	2009	Actual	2010
Description	Actual	Actual	Budget	12/31/09	Budget
4110 Transfer In					
4210 General Property Taxes	4,033,605	4,525,921	4,804,815	4,793,933	7,021,566
4220 Specific Ownership Taxes "A"	99,321	0	R&B	R&B	R&B
4225 Specific Ownership Taxes "B"	0	0	R&B	R&B	R&B
4227 Specific Ownership Tax "F"	11,339	0	R&B	R&B	R&B
4230 Delinquent Taxes	-67,888	2,003	0	84	0
4235 Penalties & Interest	7,149	9,271	5,000	12,279	5,000
4310 Cigarette Taxes	2,450	2,599	1,500	2,710	1,500
4410 Cost Allocation Plan	10,810	16,815	10,000	9,605	6,500
4420 Payment in lieu of Taxes	359	586	300	615	300
4510 Liquor Licenses	425	600	500	600	500
4600 County Clerk/Election Reimburse	7,404	27,988	0	14,520	0
4610 Severance Tax/State	82,441	0	R&B	R&B	R&B
4615 Assessor Copies	3,826	2,963	2,000	2,203	2,000
4617 GIS Dept Income	1,147	2,586	400	2,294	600
4618 Commissioner Fees-Permits 1982	23,450	21,900	17,000	5,350	4,500
4619 Gas Royalty & Lease Fees	1,119	989	0	347	0
4620 County Clerk's Fees	287,916	267,900	220,000	241,201	220,000
4630 County Treasurer's Fees	385,930	399,498	350,000	500,325	380,000
4640 Planning & Zoning	380	160	500	1,180	100
4660 Reimbursement	3,612	3,383	0	5,588	1,500
4920 Interest Earnings	477,624	302,355	130,000	108,629	100,000
4930 Rent	42,100	40,778	36,000	39,760	36,000
4950 DUI & LEAF	1,934	2,527	1,000	1,949	1,000
4955 Forfeits/Retirement Plans	2,267	2,129	0	1,947	0
4965 Wildlife Impact Assistance	561	667	500	651	500
4970 Sale of Assets	25	1,000	0	2,000	0
4990 Miscellaneous	8,180	9,080	500	12,519	500
4998 Excess Revenues	0	0	0	0	0
Department Revenue					
Planning & Zoning*	7,748	5,080	5,000	3,555	3,700
Sheriff Revenue *	18,852	32,777	34,288	46,492	35,523
Jail Revenue *	86,044	112,741	62,150	98,992	62,150
Emergency Preparedness *	10,895	14,876	13,000	18,578	13,000
Goldne Plains Extension				2,708	
Fair Revenue *	41,306	61,691	42,400	54,112	39,550
Fair Grounds Maintenance *	34,726	18,790	13,000	10,490	12,200
Fair Queen *	1,900	1,900	1,900	2,150	1,900
Assessor Maps *	4,925	3,989	5,000	7,300	2,500
4999 Fund Carryover Expended	0	0	444,666	0	0
Total Revenue	5,633,881	5,895,542	6,201,419	6,004,663	7,952,589
				Expenditures	6,835,550
				Revenue over Expenditures	1,117,039

* See Department for Breakdown

**YUMA COUNTY 2010 BUDGET
Transfers By Resolution
EXPENSES**

	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
Transfers to other funds					
Interest from Fund 1 to other funds			20,000	20,000	20,000
Fund 1 to Fund 20	363,000				200,000
Fund 1 to Fund 20					
R & B Reserve =2 mill 07 / 1 mill 08 & 09	536,786	326,903	326,903	300,317	420,327
Fund 1 to Fund 7	10,000				
Fund 1 to Fund 9					
Fund 1 to Fund 22		50,000	50,000		
Total Transfers	909,786	376,903	396,903	320,317	640,327

**YUMA COUNTY 2010 BUDGET
ADMINISTRATIVE SERVICES
01-090
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6560 Treasurer's Fees	134,437	145,466	160,000	150,790	220,300
6600 Bank Fees	112	115	200	351	700
Total Expenditure	134,549	145,581	160,200	151,140	221,000

**YUMA COUNTY 2010 BUDGET
COMMISSIONERS
01-101
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	113,012	113,033	126,300	126,300	126,735.12
6111 Salaries - Permanent	101,891	107,957	110,400	111,400	113,760.00
6112 Salaries - Temp./Part-time	396	521	860	0	0.00
6115 Annual Buyout/Personal Leave	0	3,690	4,420	3,872	4,183.00
6142 Workmen's Comp	1,006	900	1,000	881	989.00
6143 Health Insurance	53,364	58,432	60,739	60,106	63,503.00
6144 FICA	15,486	16,059	18,510	17,169	18,700.00
6145 Retirement	10,035	11,070	11,960	11,932	12,130.00
TOTAL SALARY ITEMS	295,191	311,662	334,189	331,659	340,000
6210 Office Supplies	3,535	3,827	3,600	2,673	3,800
6311 Postage	1,673	1,700	1,800	1,823	2,000
6330 Advertising & Legal Notices	7,295	6,269	8,000	8,866	8,200
6338 Dues	14,338	14,373	16,500	14,823	16,500
6345 Phone Service/Internet	3,399	3,493	4,500	3,470	4,500
6350 Professional Services	6,656	4,828	12,000	4,310	12,000
6352 Contribution/Donation	26,994	1,488	6,000	706	6,000
6354 Auditing	18,015	19,700	19,000	19,900	20,000
6362 Support & Software	3,989	3,883	7,100	3,746	7,000
6363 R & M Office Mach & Equip	999	835	1,211	1,080	1,200
6370 Lodging, Meetings, Travel	6,798	6,161	9,000	5,454	8,500
6371 Mileage	13,049	14,921	13,500	11,670	13,500
6495 Miscellaneous	3,833	5,451	3,000	5,377	3,000
6521 Surety Bonds	540	200	300	200	300
8940 Capital Outlay-\$2000 & over	0	0	0	4,026	0
8941 Capital Outlay-\$500 - \$1999.99	1,650	988	6,000	0	6,000
Total Expense Lines	112,765	88,118	111,511	88,125	112,500
Total Expenditure	407,955	399,780	445,700	419,784	452,500

**YUMA COUNTY 2010 BUDGET
 COMMISSIONER'S ATTORNEY
 01-102
 EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6113 Salaries - Professional Service	6,000	6,000	7,200	6,000	7,200
6142 Workmen's Compensation	36	30	49	25	49
6144 FICA	459	459	550	459	550
6225 Reference Materials	0	0	600	0	600
6311 Postage	0	0	100	0	100
6338 Dues	450	0	500	450	500
6345 Phone Service	0	0	200	0	200
6352 Legal Services	28,698	19,612	29,221	223	29,221
6370 Lodging, Meetings, Travel	0	0	500	0	500
6371 Mileage	0	0	300	0	300
6495 Miscellaneous	0	0	780	0	780
Total Expenditure	35,643	26,101	40,000	7,157	40,000

**YUMA COUNTY 2010 BUDGET
PLANNING & ZONING
01-103
INCOME**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4630 Activity Permit fees	510	720	500	465	500
4640 Permit Admin Fees	1,990	1,530	1,500	1,140	1,500
4645 Permit Deposits	5,248	2,830	3,000	1,950	1,700
Total Revenue	7,748	5,080	5,000	3,555	3,700

EXPENSES

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	21,993	22,803	24,216	23,157	24,936
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Compensation	98	63	93	70	80
6143 Health Insurance	2,415	4,883	5,150	5,163	5,460
6144 FICA	1,553	1,543	1,855	1,578	1,907
6145 Retirement	1,100	1,140	1,211	1,158	1,247
TOTAL SALARY ITEMS	27,159	30,432	32,525	31,126	33,630
6210 Office Supplies	1,729	1,188	1,400	987	1,400
6311 Postage	0	82	550	300	800
6330 Advertising & Legal Notices	838	761	1,200	686	1,200
6335 Filing Fees	494	520	900	400	1,300
6338 Dues	0	0	100	0	150
6345 Phone Service/Internet	0	7	650	85	500
6350 Professional Services	0	0	900	4,722	3,000
6362 Support & Software	0	0	1,500	0	500
6363 R&M Office Machine, Copier maint	300	300	900	319	500
6370 Lodging, Meeting, Travel	519	650	2,000	446	1,500
6371 Mileage	657	600	1,300	795	1,300
6495 Miscellaneous	0	0	475	0	475
6640 Permit Fee Reimbursed	1,363	896	1,800	486	1,500
8941 Capital Outlay-\$500-1999.99	0	0	1,300	0	1,300
Total Expense Lines	5,900	5,004	14,975	9,225	15,425
Total Expenditure	33,059	35,436	47,500	40,350	49,055

**YUMA COUNTY 2010 BUDGET
COUNTY CLERK
01-104
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	49,544	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	109,296	106,311	132,552	127,474	136,404
6112 Salaries - Temp./Part-time	16,119	6,102	0	1,316	0
6114 Salaries - Overtime		14	0	22	0
6115 Annual Buyout/Personal Leave	0	1,931	1,880	1,903	1,879
6142 Workmen's Comp	584	524	600	557	593
6143 Health Insurance	32,812	34,999	44,000	50,115	63,000
6144 FICA	12,891	11,878	14,088	12,851	14,086
6145 Retirement	8,303	6,571	9,160	7,981	9,088
6210 Office Supplies	7,597	10,334	6,000	7,547	7,500
6311 Postage	8,514	21	13,000	12,019	13,000
6330 Advertising & Legal Notices	227	281	500	420	500
6338 Dues	500	650	1,000	664	1,000
6345 Phone Service/Internet	3,769	3,859	4,500	3,873	4,500
6350 Professional Services	0	0	2,000	0	2,000
6362 Computer Support & Software	9,930	9,269	13,000	9,020	13,000
6363 R & M Office Mach. & Equip.	4,189	4,583	4,000	4,381	4,600
6370 Lodging, Meetings, Travel	1,326	1,426	1,500	1,495	1,500
6371 Mileage	255	97	500	756	500
6495 Miscellaneous	371	445	500	639	500
6521 Surety Bonds	0	0	0	0	800
6710 Office Supplies - Yuma		77	500	1,016	500
6735 Rent - Yuma		375	750	750	750
6745 Phone Service/Internet - Yuma		506	1320	1,138	1,400
6795 Miscellaneous - Yuma			500	169.99	200
8940 Capital Outlay \$2000 & Up	0	0	5,000	0	7,000
8941 Capital Outlay \$500-1999.99	1,417	0	2,000	3,409	2,000
Total Expenditure	267,645	249,953	308,550	299,213	336,000

**YUMA COUNTY 2010 BUDGET
COUNTY TREASURER
01-105
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	49,700	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	54,286	57,633	61,212	61,212	62,808
6112 Salaries - Temp./Part-time	252	504	1,000	186	1,000
6115 Annual Buyout/Personal Leave	0	0	1,848	0	1,603
6142 Workmen's Comp	386	339	350	345	350
6143 Health Insurance	30,533	34,370	33,230	33,322	35,000
6144 FICA	7,294	7,582	8,380	7,833	8,749
6145 Retirement	4,596	4,812	5,593	5,546	5,674
6210 Office Supplies	6,927	5,260	7,400	4,280	6,500
6311 Postage	8,000	8,500	8,700	8,700	6,200
6330 Advertising & Legal Notices	7,927	7,375	7,500	12,714	10,000
6338 Dues	675	675	675	675	675
6345 Phone Service	2,246	2,125	2,500	2,168	2,200
6352 Legal Services	0	0	0	0	500
6361 Professional Service/IT	511	4,635	12,600	13,049	23,350
6362 Computer Support & Software	29,246	32,426	30,612	31,122	48,491
6363 R & M Office Mach & Equip	702	344	1,450	1,689	1,000
6370 Lodging, Meetings, Travel	1,247	1,065	2,000	1,045	2,000
6371 Mileage	741	1,116	1,550	913	1,500
6495 Miscellaneous	461	589	750	49	500
6521 Surety Bonds	0	0	0	0	3,800
8941 Capital Outlay- \$500-\$2000	1,436	3,121	3,000	2,550	2,500
Total Expenditure	207,165	222,170	240,050	237,096	274,100

**YUMA COUNTY 2010 BUDGET
COUNTY ASSESSOR
01-106
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	49,698	49,700	49,700	49,700	49,700
6111 Salaries - Permanent	113,087	122,203	125,640	127,107	129,077
6112 Salaries Temp/Part-Time	0	0	0	0	0
6114 Salaries - Overtime	138	0	0	0	0
6115 Annual Buyout/Personal Leave				1,267	1,939
6142 Workmen's Comp	3,802	3,301	2,700	2,691	2,800
6143 Health Insurance	22,281	25,550	32,000	39,879	44,000
6144 FICA	11,890	12,498	13,410	12,827	13,811
6145 Retirement	5,463	7,450	8,050	7,033	8,973
6210 Office Supplies	6,339	2,978	4,500	4,005	4,500
6311 Postage	3,121	35	4,000	4,607	4,000
6330 Advertising & Legal Notices	797	1,223	1,000	77	1,000
6338 Dues	1,527	1,495	2,600	841	2,600
6345 Phone Service/Internet	2,909	2,728	3,600	2,745	3,600
6350 Professional Services	29,000	28,498	30,000	26,693	30,000
6361 Computer Support & Software	12,579	8,310	7,500	6,963	7,500
6362 ACS Computer Support & Software	31,792	37,374	40,700	36,683	62,000
6363 R & M Office Mach & Equip	658	1,361	1,500	671	1,500
6370 Lodging, Meetings, Travel	6,248	2,441	5,000	4,526	5,000
6371 Mileage/Fuel	2,861	2,558	4,000	3,016	4,000
6495 Miscellaneous	193	85	500	226	500
6521 Surety Bonds	340	0	0	0	0
8940 Capital Outlay- \$2000 & up	0	0	2,000	0	2,000
8941 Capital Outlay- \$500-\$1999.99	2,828	3,100	3,000	0	3,000
Total Expenditure	307,550	312,888	341,400	331,555	381,500

YUMA COUNTY 2010 BUDGET
Global Information Systems (GIS)
01-107

Description	EXPENSES				
	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	40,746	45,926	30,132	30,132	31,560
6112 Salaries Temp/Part-Time	0	0	0	0	0
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Comp	130	98	156	130	162
6143 Health Insurance	7,514	8,108	5,200	5,163	5,450
6144 FICA	2,911	3,246	2,305	2,096	2,415
6145 Retirement	1,184	1,991	1,507	1,507	1,578
TOTAL SALARY ITEMS	52,484	59,369	39,300	39,027	41,165
6210 Office Supplies	1,780	1,207	3,000	1,403	3,000
6311 Postage	0	0	100	0	100
6330 Advertising & Legal Notices	142	0	100	0	100
6338 Dues	0	0	50	0	50
6345 Phone Service/Internet	863	958	1,000	868	1,000
6350 Professional Services	0	2,082	6,000	0	4,000
6362 Computer Support & Software	7,277	2,261	4,000	1,084	3,500
6363 R & M Office Mach & Equip	0	0	500	1	500
6370 Lodging, Meetings, Travel	2,492	39	2,500	925	1,500
6371 Mileage	36	51	300	136	300
6380 Employee Training	0	0	2,000	0	1,500
6495 Miscellaneous	0	0	100	0	100
8940 Capital Outlay- \$2000 & over	0	0	0	0	0
8941 Capital Outlay - \$500 - \$2000	0	1,499	0	1,557	1,500
Total Excluding Salary	12,590	8,097	19,650	5,973	17,150
Total Expenditure	65,074	67,466	58,950	45,000	58,315

**YUMA COUNTY 2010 BUDGET
ELECTIONS
01-108
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salaries - Part-Time	274	3,544	2,500	602	4,000
6142 Workmen's Comp	42	208	58	32	347
6144 FICA	21	253	192	43	253
6210 Election Supplies	5,801	12,992	7,500	7,585	7,500
6311 Postage	7,514	20,722	9,000	5,472	21,000
6320 Printing	7,570	24,268	8,000	4,039	26,000
6330 Advertising & Legal Notices	612	5,596	2,500	373	6,000
6335 Polling Place Rentals	0	300	0	0	500
6345 Phone Service / Internet	0	0	0	0	0
6350 Professional Services	0	451	2,000	320	2,000
6355 Judges	1,535	16,795	2,500	0	17,000
6360 Statutory Boards	450	2,475	600	1,300	2,500
6361 R&M Election Machinery & Equip	0	0	4,500	3,618	4,500
6362 Computer Support & Software	14,337	10,769	16,500	14,398	11,000
6370 Meetings/Lodgings/Travel	950	3,561	3,000	191	3,000
6371 Mileage	221	1,174	500	6	1,200
6495 Miscellaneous	300	322	600	300	600
6920 Operating Supplies-Election & docks	0	0	0	0	200
6930 R&M Supplies-election & Docks	0	0	0	0	200
6941 Utilities-Election Center	0	0	0	0	4,200
6966 R & M Buildings -Election	0	0	0	0	500
8940 Capital Outlay-\$2000 & over	12,300	0	25,000	0	25,000
8941 Capital Outlay-\$500 to 1999.99	2,050	0	2,000	1,979	2,000
Total Expenditure	53,977	103,431	86,950	40,258	139,500

moved 6941 utilities, 6920 op supplies, 6930 R&M supplies, 6966 R&M bldg exp from custodians 109 to election 108 in 2

**YUMA COUNTY 2010 BUDGET
BUILDING MAINTENANCE
01-109
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	49,469	49,611	44,147	44,545	45,254
6112 Salaries - Part-time	8,801	13,033	18,554	15,698	16,691
6114 Salaries - Overtime	231	0	0	0	0
6115 Annual Buyout/Personal Leave	478	1,266	1,640	446	2,104
6142 Workmen's Comp	2,855	2,596	2,530	2,525	3,000
6143 Health Insurance	11,152	11,683	11,892	11,843	12,500
6144 FICA	4,163	4,494	4,755	4,230	5,091
6145 Retirement	2,516	2,512	2,878	2,905	2,500
TOTAL SALARY ITEMS	79,664	85,196	86,396	82,191	87,140
6220 Operating Supplies	8,195	9,317	8,000	12,950	10,000
6230 R&M Supplies -CH	1,809	778	1,700	1,048	1,700
6340 Utilities- CH & Jail	55,362	55,465	56,500	56,017	60,000
6343 Utilities - Sheriff's Vehicle Bldg	88	244	900	278	500
6361 R & M Mach, Equip	358	487	400	40	400
6366 R & M Buildings Courthouse	23,845	26,595	24,000	20,480	24,000
6367 R & M Sheriff Office & Jail	6,754	8,181	7,000	8,814	7,000
6368 Grounds Maintenance	877	3,064	2,500	2,515	2,500
6495 Miscellaneous	235	201	500	130	500
6720 Operating Supplies	3,920	4,417	4,500	8,332	5,500
6730 R & M Supplies	852	725	1,000	684	1,000
6740 Utilities-H&H Bldg	18,511	23,772	25,200	24,383	28,000
6750 Professional Serv / Contract Labor		1,645	3,754	3,905	3,910
6761 R & M Machines/Equipment	226	0	500	29	500
6766 R & M Buildings- H&H	8,794	7,676	12,000	6,471	12,000
6768 Grounds Maintenance - H&H	740	2,278	2,000	2,114	2,000
6795 Miscellaneous - H&H	0	0	250	0	250
6920 Operating Supplies-Election & docks	52	84	200	12	
6930 R&M Supplies-election & Docks	26	5	200	5	
6940 Utilities- Blue bldg	912	1,011	1,300	989	1,300
6941 Utilities-Election Center	1,407	2,182	1,800	4,404	
6966 R & M Buildings -Election	20	0	500	1,429	0
8940 Capital Outlay-Mach/Equip. CH	0	0	2,000	0	0
8941 Capital Outlay - \$500-\$1999.99	0	0	0	1,269	0
8942 Capital Outlay - H&H	0	0	1,000	0	0
TOTAL Expense Lines	132,983	148,127	157,704	156,297	161,060
Total Expenditure	212,647	233,323	244,100	238,488	248,200

moved 6941, 6920, 6930, 6966 to election 01-108 in 2010

If election items are not removed 4,600
252,800

**YUMA COUNTY 2010 BUDGET
DRIVERS LICENSE
01-110
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	25,248	26,102	28,032	28,032	28,812
6112 Salaries - Part-time	162	0	0	0	0
6115 Annual Buyout/Personal Leave	0	0	0	0	0
6142 Workmen's Comp	93	82	103	81	91
6143 Health Insurance	8,642	9,350	9,650	9,653	10,103
6144 FICA	1,782	1,811	2,145	1,922	2,204
6145 Retirement	1,262	1,315	1,400	1,402	1,440
6210 Office Supplies	608	182	100	397	200
6311 Postage	4	300	350	345	500
6330 Advertising	40	315	200	0	300
6345 Phone Service-Wray	1,314	1,353	3,600	1,503	2,800
6370 Lodging, Meetings, Travel	629	82	600	142	600
6371 Mileage	781	1,123	1,000	963	1,100
6495 Miscellaneous -Wray			0	58	100
6710 Office Supplies - Yuma		0	500	213	200
6735 Rent - Yuma		375	750	750	750
6745 Phone Service/Internet - Yuma		938.86	1,320	1,562	1,800
6795 Miscellaneous - Yuma		0	0	0	0
8941 Capital Outlay \$500 to \$1999.99	0	0	1,500	0	0
Total Expenditure	40,566	43,327	51,250	47,022	51,000

**YUMA COUNTY 2010 BUDGET
DISTRICT ATTORNEY
01-201
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	137,324	137,324	154,940	154,940	172,555
Total Expenditure	137,324	137,324	154,940	154,940	172,555

**YUMA COUNTY 2010 BUDGET
SHERIFF 01-301
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4610 Civil Fees	10,734	12,334	8,400	17,070	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	21,138	22,373
4660 Reimbursements	5,284	4,494	2,000	4,891	2,000
4985 Restitution	25	432	150	627	150
4990 Miscellaneous	409	585	200	366	200
Total Revenue	18,852	32,777	34,288	46,492	35,523

**SHERIFF
01-301
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	66,391	66,600	66,600	66,600	66,600
6111 Salaries - Permanent	241,763	260,669	287,220	286,020	292,920
6114 Salaries - Overtime	15,483	16,034	17,000	13,517	17,500
6115 Annual Buyout/Personal Leave	0	3,228	1,585	1,359	1,402
6142 Workmen's Comp	14,506	12,375	13,500	13,133	13,500
6143 Health Insurance	76,051	76,222	86,564	88,903	103,243
6144 FICA	23,767	25,470	28,489	26,840	28,949
6145 Retirement	12,584	15,269	17,731	16,957	18,011
6210 Office Supplies	2,521	2,462	2,900	1,588	2,900
6220 Operating Supplies	11,007	6,774	12,000	8,767	12,000
6225 Uniforms	4,908	4,931	4,500	3,362	4,500
6227 Fuel/Oil Changes	22,722	28,091	34,000	23,925	30,000
6239 Tires/Tubes	2,271	3,022	2,200	3,680	3,000
6311 Postage	587	456	750	168	750
6320 Printing	0	0	200	34	200
6330 Advertising & Legal Notices	314	445	200	741	500
6335 Rent	2,400	2,400	2,400	2,400	2,400
6338 Dues	4,256	3,820	4,300	3,952	4,300
6340 Yuma Utilities	1,170	1,170	1,400	1,185	1,400
6345 Phone Service/Internet	12,116	13,780	16,000	14,513	16,500
6350 Professional Services	4,526	5,699	4,500	3,161	4,500
6361 R & M Vehicle	5,683	7,370	6,000	5,669	6,000
6362 Computer Support/Software/Net	4,156	4,473	5,300	4,222	5,300
6363 R & M Office Mach & Equipment	1,529	1,221	1,500	986	1,500
6370 Lodging, Meetings, Travel	1,097	1,444	1,400	1,587	1,400
6371 Mileage	0	149	100	0	100
6380 Employee Training	5,616	8,309	7,000	6,517	8,000
6490 Search & Rescue	2,500	429	3,500	16	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	78	4,136	500	263	500
6496 Fair Miscellaneous	346	181	225	241	225
8940 Capital Outlay - \$2000 & Up	3,721	3,195	2,500	0	0
8941 Capital Outlay - \$500 to 1999.99	7,248	1,700	4,635	7,164	5,824
Total Expenditure	568,120	598,325	653,500	624,269	674,225

**YUMA COUNTY 2010 BUDGET
JAIL 01-302
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4600 D.O.C. Log	5,046	6,696	5,000	2,118	5000
4610 Inmate Boarding	66,373	84,433	50,000	69,276	50000
4615 Work Release	5,600	7,375	2,000	12,580	2000
4620 Detention	5,365	7,050	2,000	9,354	2000
4640 Inmate Welfare (Phone)	3,549	5,426	3,000	5,291	3000
4985 Restitution	0	546	50	0	50
4990 Miscellaneous	110	1,216	100	372	100
	86,044	112,741	62,150	98,992	62,150

**YUMA COUNTY 2010 BUDGET
JAIL
01-302
EXPENSES**

Description -	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	291,777	288,352	327,840	322,673	336,900
6112 Salaries - Temp./Part-time	1,139	2,464	9,600	6,278	14,976
6114 Salaries - Overtime	20,264	31,655	15,000	20,325	15,000
6115 Annual Buyout/Personal Leave		1,928	2,091	2,166	2,091
6142 Workmen's Comp	12,882	12,090	14,000	13,721	13,600
6143 Health Insurance	79,671	72,602	87,027	72,453	84,556
6144 FICA	22,773	23,584	27,122	25,506	28,208
6145 Retirement	10,038	11,522	16,924	12,335	17,646
6210 Office Supplies	2,125	1,701	2,400	1,337	2,400
6221 Operating Supplies	14,693	10,661	13,000	15,366	15,000
6222 Food & Meals - Jail	91,081	103,041	105,000	112,782	99,381
6223 Prisoner Prescriptions	5,145	11,747	30,000	21,866	25,000
6224 Prisoner Medical Services	2,724	5,651	11,000	6,401	11,000
6225 Uniforms	4,942	3,056	4,800	2,552	4,800
6240 Inmate Welfare/Phone	820	1,649	1,800	2,260	1,800
6311 Postage	164	304	300	203	300
6315 Transport/Assist - Prisoners	1,941	3,825	3,500	1,067	3,500
6350 Professional Services	7,482	9,991	8,660	9,476	9,000
6362 Computer Support & Software	3,345	3,719	4,500	3,681	6,900
6363 R&M Office Machines, Equipment	3,235	618	1,400	1,141	1,400
6370 Lodging, Meetings, Travel	190	497	250	233	250
6380 Employee Training	3,515	3,829	5,500	6,063	6,500
6495 Miscellaneous	140	1,027	500	605	700
6510 Inmate Insurance	4,886	4,384	4,550	4,392	4,550
8940 Capital Outlay - \$2000 & Up	1,586	7,263	3,977	7,794	2,400
8941 Capital Outlay - \$500 to 1999.99	2,226	0	1,659	2,968	3,242
Total Expenditure	588,782	617,158	702,400	675,644	711,100

**YUMA COUNTY 2010 BUDGET
CORONER
01-303
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6110 Salaries - Elected Officials	12,441	12,500	12,500	12,500	12,500
6111 Salaries - Permanent	9,548	9,600	9,600	9,600	9,600
6142 Workmen's Comp	134	114	120	150	160
6144 FICA	1,682	1,691	1,680	1,691	1,690
6210 Supplies	0	283	200	49	200
6338 Dues	600	600	600	600	600
6350 Professional Services	3,290	16,549	15,000	7,665	15,000
6355 Office Rent	1,200	1,200	1,200	1,200	1,200
6370 Lodging, Meetings, Travel	467	1,222	1,500	483	1,500
6371 Mileage	120	1,809	2,000	996	2,000
6375 Standby for Deputies		0	1,000	0	1,000
6495 Miscellaneous	0	0	0	0	0
6521 Surety Bonds	1,080	500	1,200	500	1,200
8940 Capital Outlay				2,684	
Total Expenditure	30,562	46,067	46,600	38,118	46,650

**YUMA COUNTY 2010 BUDGET
NORTHEAST COLORADO HEALTH DEPARTMENT
01-401
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	87,117	87,078	97,216	97,216	97,010
Total Expenditure	87,117	87,078	97,216	97,216	97,010

**YUMA COUNTY 2010 BUDGET
CENTENNIAL MENTAL HEALTH
01-402
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	19,325	20,644	23,149	23,149	23,198
Total Expenditure	19,325	20,644	23,149	23,149	23,198

**YUMA COUNTY 2010 BUDGET
EMERGENCY MEDICAL SERVICES
01-403
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6352 Contribution/Donation	12,915	23,837	28,000	20,175	40,000
6361 R & M Mach, Equip., Vehicle	3,625	385	10,000	0	10,000
6495 Miscellaneous	150	0	500	0	500
6510 Insurance	5,989	6,101	10,000	4,575	10,000
8940 Capital Outlay	0	0	12,000	0	0
Total Expenditure	22,679	30,323	60,500	24,750	60,500

**YUMA COUNTY 2010 BUDGET
E911 COMMUNICATIONS
[YUMA COUNTY'S CONTRIBUTION]
01-405
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	381,000	393,000	400,000	400,000	400,000
Total Expenditure	381,000	393,000	400,000	400,000	400,000

**YUMA COUNTY 2010 BUDGET
EMERGENCY PREPAREDNESS
01-406
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4225 Oem Grant Funds - Reimb	10,895	14,016	13,000	16,788	13,000
4290 Misc-Emrg Manager	0	860	0	1,790	0
Total Revenue	10,895	14,876	13,000	18,578	13,000

**YUMA COUNTY 2010 BUDGET
EMERGENCY MANAGEMENT
01-406
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salary Temp PT	14,000	15,750	16,200	16,500	16200
6142 Workmans Comp Ins	28	24	75	70	88
6144 FICA	1,071	1,205	1,240	1,262	1252
6210 Office Supplies	198	313	250	407	300
6311 Postage	88	171	100	70	125
6330 Advertising	0	0	0	0	200
6335 Lease/Equipment	0	0	600	0	900
6345 Phone Service	3,277	2,584	1,675	1,692	1675
6355 Rent		0	1,500	300	600
6362 Computer Support/Internet	115	6	72	0	72
6370 Lodging, Meetings, Travel	27	255	200	384	1200
6371 Mileage	1,691	2,116	2,000	2,480	2500
6495 Miscellaneous	922	3,242	1,600	4,057	600
8941 Cap Outlay -\$500-\$1999.99	1,797	0	2,000	0	1500
Total Expenditure	23,213	25,665	27,512	27,223	27,212

**YUMA COUNTY 2010 BUDGET
IRRIGATION RESEARCH
01-501
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 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 2010 BUDGET
EASTERN COLORADO SERVICES
FOR THE DEVELOPMENTALLY DISABLED
01-502
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	18,473	16,549	15,136	15,136	11,912
Total Expenditure	18,473	16,549	15,136	15,136	11,912

**YUMA COUNTY 2010 BUDGET
GOLDEN PLAINS EXTENSION
01-503
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4225 Grant Funds - Reimb	0	0	0	2,708	3,300
4990 Misc	0	0	0	0	0
Total Revenue	0	0	0	2,708	3,300

**YUMA COUNTY 2010 BUDGET
GOLDEN PLAINS EXTENSION
01-503
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget Request
6111 Salaries - Permanent	40,409	40,866	42,611	42,789	43,470
6112 Salaries - Temp./Part-time	213	701	1,700	4,319	4,625
6115 Annual Buyout/Personal Leave	0	1,391	1,534	739	1,568
6142 Workmen's Comp	153	136	130	129	140
6143 Health Insurance	4,339	4,883	5,150	5,163	5,464
6144 FICA	2,686	2,996	3,505	3,429	3,799
6145 Retirement	2,040	2,103	2,169	2,158	2,213
6210 Office Supplies	5,922	5,911	4,400	5,141	4,400
6311 Postage	2,250	2,027	2,250	2,086	2,360
6345 Phone Service	4,760	4,953	5,040	5,029	5,040
6350 Professional Services	66,856	74,683	83,366	84,116	87,026
6362 Technology	500	500	500	500	500
6363 R & M Office Mach & Equip	1,810	2,066	3,400	1,974	3,400
6370 Lodging, Meetings, Travel	17,750	18,605	19,205	19,205	19,705
6380 Secretarial Training	115	103	1,340	113	1,440
6390 Internet Services	86	85	100	85	100
6495 Miscellaneous	81	97	100	97	0
8941 Capital Outlay -\$500 to \$1999.99	1,622	4,662	3,500	0	3,500
Total Expenditure	151,592	166,767	180,000	177,069	188,750

**YUMA COUNTY 2010 BUDGET
NORTHEAST COLORADO BOOKMOBILE
01-504
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 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 2010 BUDGET
VETERANS' OFFICER
01-505
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salaries - Temp/PT	6,000	6,000	6,000	6,000	6,000
6142 Workmen's Compensation	30	26	45	30	45
6144 FICA	459	459	460	459	460
6210 Office Supplies	0	0	50	0	50
6311 Postage	43	41	45	44	45
6345 Phone Service	0	0	0	0	0
6370 Travel & Meetings	0	450	600	550	600
6371 Mileage	753	977	800	881	800
6495 Miscellaneous	30	50	50	50	50
Total Expenditure	7,315	8,003	8,050	8,015	8,050

**YUMA COUNTY 2010 BUDGET
COUNTY FAIR
01-506**

REVENUE

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4700 Race Horse Entry Fees	1,930	1,580	1,500	2,280	1,200
4702 Pen of 3 Sponsor & Entry Fees	790	0	0	0	
4704 Camper Spaces	780	1,430	500	1,200	1,000
4706 Concessions & Carnival	1,788	0	1,200	40	0
4708 Commercial Booths	1,155	785	600	482	0
4710 Food Booths	550	550	550	1,030	0
4712 Ticket Sales	19,543	37,794	25,000	32,848	25,000
4714 Rodeo Sponsors	10,117	10,975	9,250	10,510	9,250
4716 General Sponsors	355	765	300	300	300
4718 County Event Sponsors		3,770	2,500	2,800	2,500
4720 Ranch Rodeo Sponsors	150	100	600	100	100
4740 Donations	4,136	3,942	400	2,522	200
4930 Misc	13	0	0	0	0
Total Revenue	41,306	61,691	42,400	54,112	39,550

**YUMA COUNTY 2010 BUDGET
COUNTY FAIR**

**01-506
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salaries - Temp./Part-time	11,656	12,285	12,600	4,641	7,000
6142 Workmen's Comp	380	446	500	427	500
6144 FICA	892	940	1,000	355	600
6220 Operating Supplies	8,960	10,761	16,500	8,915	6,500
6227 Fuel/Oil/Antifreeze	530	0	400	571	400
6230 Office Supplies	564	494	600	525	600
6311 Postage	1,050	858	1,150	1,209	1,150
6330 Advertising & Legal Notices	4,319	5,374	4,700	6,108	4,700
6338 Dues & Licenses	200	170	180	200	180
6340 Utilities	1,715	1,543	1,400	1,934	1,400
6345 Phone Service	549	608	1,000	760	1,000
6349 Ranch Rodeo	1,606	1,603	2,000	1,500	2,000
6350 Professional Services	9,459	10,182	8,500	16,011	13,500
6351 Parade Expenses	1,600	1,600	1,600	1,639	1,600
6352 Rodeo	35,193	36,393	35,000	38,217	30,000
6353 Shows	16,900	28,565	30,000	24,415	28,700
6355 Judges	6,815	6,641	5,500	6,690	5,500
6356 Races	7,816	8,020	7,000	8,968	7,000
6357 Premiums	4,938	4,500	5,500	4,030	5,500
6358 County Events	1,957	5,828	2,000	4,445	2,000
6359 Queen Expenses	700	700	700	700	700
6360 Pen of 3 Expenses	903	0	900	0	0
6361 R & M Mach, Equip, & Bldg	732	15	250	529	250
6366 R & M Buildings	93	7	500	153	500
6370 Board Expense	1,480	1,520	500	1,531	500
6495 Miscellaneous	194	521	700	104	700
6497 Contract Labor	450	400	521	682	520
6510 Insurance	1,567	2,565	2,000	1,833	2,000
7750 Transfer Outside Acct	0	0	0	0	0
8941 Capital Outlay-\$500-\$1999.99	522	850	0	370	0
Total Expenditure	123,741	143,389	143,201	137,462	125,000

**YUMA COUNTY 2010 BUDGET
FAIR GROUNDS MAINTENANCE
01-507
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4930 Stall Rent	6,447	6,127	4,000	6,035	7,200
4940 RV Rent	22,469	7,690	5,000	2,655	2,000
4990 Misc-Fairgrounds	5,810	4,973	4,000	1,800	3,000
Total Revenue	34,726	18,790	13,000	10,490	12,200

**YUMA COUNTY 2010 BUDGET
FAIR GROUNDS MAINTENANCE
01-507
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salaries - Temp./Part-time	10,725	8,060	10000	4033	8,000
6142 Workmen's Comp	215	215	450	433	300
6144 FICA	820	617	650	309	300
6227 Fuel/Oil	2,339	3,729	3000	521	2,500
6230 R&M Supplies	4,739	4,208	5000	1430	3,000
6340 Utilities	9,306	6,373	7500	5853	6,000
6350 Professional Services	4,000	4,000	4500	4500	4500
6355 Machine Hire	2,500	2,500	1000	2330	2500
6361 R&M Mach-Equip-Vehicle	3,011	7,143	5000	2255	5,000
6366 R&M Buildings & Arena	4,696	13,763	7000	2887	5,000
6495 Miscellaneous	87	269	500	101	500
8920 Capital Outlay-Buildings	13,651	7,668	5000	21500	12,000
8940 Capital Outlay-\$2000 & Up	2,134	3,645	20000	0	20,000
8941 Capital Outlay-\$500 to \$1999.99	2,951	0	0	0	0
Total Expenditure	61,173	62,189	69,600	46,152	69,600

**YUMA COUNTY 2010 BUDGET
COUNTY EXPRESS
01-508
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	44,724	49,988	49,988	49,988	49,988
6475 Nonemergency Medical Transport		0			
8940 Capital Outlay	9,448	0	10,000	0	0
Total Expenditure	54,172	49,988	59,988	49,988	49,988

**YUMA COUNTY 2010 BUDGET
COUNTY ECONOMIC DEVELOPMENT
01-509
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	45,000	45,000	45,000	45,000	45,000
6475 Economic Development Incentive			103,000	102,975	113,500
Total Expenditure	45,000	45,000	148,000	147,975	158,500

**YUMA COUNTY 2010 BUDGET
NE COLORADO ASSOCIATION OF LOCAL GOVERNMENTS
01-510
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services	12,782	14,228	16,041	16,041	15,826
Total Expenditure	12,782	14,228	16,041	16,041	15,826

**YUMA COUNTY 2010 BUDGET
FAIR QUEEN REVENUE
01-511**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4745 Queen Pickup Sponsors	500	500	500	750	500
4750 Yuma County Fair Board	700	700	700	700	700
4760 Yuma County Cattlemen Assn	700	700	700	700	700
4990 Miscellaneous	0	0	0	0	0
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	1,900	1,900	1,900	2,150	1,900
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**FAIR QUEEN EXPENSES
01-511**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6330 Advertising	50	0	100	0	100
6805 Out of County Appearances	270	330	420	210	420
6810 In County Appearances	150	150	150	75	150
6820 Trophies, supplies, judges	519	707	305	692	305
6850 Queen Pickup Lease	800	900	1,200	800	1,200
6870 Queens Luncheon	150	150	150	75	150
6880 Startup Cash - Queen & Attendant	275	275	275	275	275
6995 Miscellaneous	0		0	0	0
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	2,214	2,512	2,600	2,127	2,600
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Revenue & Expenses to be debited/credited against cash account 1160

**YUMA COUNTY 2010 BUDGET
W-Y COMMUNICATIONS TOWER
01-601
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6340 Utilities	2,780	464	2,480	344	2,480
6345 Phone Service	1,054	637	1,200	644	1,200
6366 Building & Tower Maintenance	301	0	600	0	600
6495 Miscellaneous	50	0	300	0	300
6531 Tower Lease	1,680	0	420	0	420
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Total Expenditure	5,865	1,101	5,000	988	5,000
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**YUMA COUNTY 2010 BUDGET
LANDFILL [YUMA COUNTY'S SHARE]
01-602**

Description	EXPENSES				
	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6564 County Share of Expenses	92,235	92,235	92,235	92,235	92,235
Total Expenditure	92,235	92,235	92,235	92,235	92,235

**YUMA COUNTY 2010 BUDGET
ASSESSOR MAPS
01-603
REVENUE**

Description	2007	2008	2009	Actual	2010
	Actual	Actual	Budget	12/31/09	Budget
4220 Maps Sold	4,925	3,989	5,000	7,300	2500
4290 Postage Reimbursed					
Total Revenue	4,925	3,989	5,000	7,300	2,500

**YUMA COUNTY 2010 BUDGET
ASSESSOR MAPS
01-603
EXPENSES**

Description	2007	2008	2009	Actual	2010
	Actual	Actual	Budget	12/31/09	Budget
6220 Supplies-Maps Bought	3,700	5,296	5,000	4,104	2,500
6495 Misc					
Total Expenditure	3,700	5,296	5,000	4,104	2,500

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

Description	EXPENSES				
	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6564 County Share of Expenses	0	290,245	964,195	834,797	970,139
Total Expenditure	0	290,245	964,195	834,797	970,139

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE FUND 02-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In					
4210 General Property Taxes	677,987	759,475	826,737	824,864	1,063,008
4220 Specific Ownership Taxes "A"	0	98,101	80,000	105,020	80,000
4225 Specific Ownership Taxes "B"	464,100	476,010	375,000	533,419	300,000
4227 Specific Ownership Tax "F"	0	15,353	7,000	15,852	7,000
4230 Delinquent Taxes	-10,221	278	0	14	0
4235 Penalties & Interest	1,055	1,348	750	1,680	500
4320 Highway Users Tax	2,452,031	2,395,631	2,311,022	2,300,266	2,559,736
4330 Motor Vehicle Additional	37,471	38,839	30,000	39,833	30,000
4420 Payment in Lieu of Taxes	60	98	300	103	50
4430 Mineral Leasing Act	161,571	94,656	100,000	153,345	120,000
4510 Pop/Candy Revenue		933	0	308	50
4610 Severance Tax/State	0	116,044	110,000	607,639	100,000
4650 Gas	5,480	8,954	3,000	4,309	3,000
4800 Permits	12,851	9,020	6,000	3,396	4,000
4930 Rent	5,223	7,908	4,500	5,141	4,500
4940 Machine Hire	6,000	870	0	0	0
4950 Wildlife Impact Assistance	94	112	0	112	100
4960 Sale of Assets	85,002	0	540,000	477,850	0
4965 Sale of Surplus Items	1,043	2,024	0	0	0
4970 Insurance Reimbursement	6,333	10,587	0	18,144	0
4980 Miscellaneous-Reimbursements	41	750	0	4,538	0
4985 Gravel	10,553	987	4,000	2,543	1,000
4990 Miscellaneous	14,064	4,192	500	4,811	500
EIAF GRANT 6008/Kirk Hwy =08	1,500,000	500,000		0	0
Energy Impact Grant/Equip			200,000	200,000	0
EIAF GRANT 6689/Lone Star&Vernon			700,000		500,000
EIAF GRANT 6009/Kirk shop& Wray shop					
705- Special Permit Fees Collected	1,500	2,000	500	500	500
Total Revenue	5,432,238	4,544,169	5,299,309	5,303,688	4,773,944
4998 Excess Revenues					
4999 Fund Carryover Expended			146,941	0	179,856
Total Revenue	5,432,238	4,544,169	5,446,250	5,303,688	4,953,800

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE
EXPENSES SUMMARY**

	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
Road & Bridge Summary					
701 General Administration	2,025,006	2,151,867	2,488,000	2,399,205	2,606,165
702 Construction	1,828,139	1,823,975	1,915,000	1,607,552	1,707,135
703 Maintenance	56,625	68,138	80,000	58,274	82,000
704 Reclamation	4,249	47,713	62,750	17,295	58,000
705 Special Projects-Permit Fees	1,000	1,000	500	2,500	500
Total Expenditure	3,915,019	4,092,694	4,546,250	4,084,827	4,453,800
705 Energy Impact Grant *	1,488,075	1,025,453	900,000	200,000	500,000
Total With Grant	5,403,094	5,118,146	5,446,250	4,284,827	4,953,800

* Grant Expenditure was separated for comparison purposes.

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE
02-701 GENERAL ADMINISTRATION
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent (48 Employees)	1,201,094	1,310,071	1,513,875	1,456,593	1,539,000
6112 Salaries - Temp./Part-time	8,436	10,973	30,000	25,108	36,000
6114 Salaries - Overtime	23,956	21,338	10,300	6,259	15,000
6115 Annual Buyout/Personal Leave	835	9,487	6,180	12,403	12,000
6142 Workmen's Comp	102,426	94,593	88,000	87,911	95,000
6143 Health Insurance(48 employees)	324,965	350,781	394,627	383,696	415,000
6144 FICA	89,143	97,864	115,518	108,699	115,000
6145 Retirement	50,986	54,499	69,000	61,874	75,365
TOTAL SALARY LINES	1,801,842	1,949,605	2,227,500	2,142,543	2,302,365
6210 Office Supplies	3,946	5,436	4,500	2,724	4,000
6220 Operating Supplies	5,329	7,392	5,000	8,772	6,000
6311 Postage	607	729	750	558	750
6330 Advertising & Legal Notices	1,096	1,910	2,500	1,056	2,500
6338 Dues/Titles/Fees	448	495	800	662	800
6345 Phone Service - 300+400=700/mo	6,771	15,596	8,400	6,337	7,500
6346 GPS Tracking Fees 700*12		0	10,000	8,283	10,000
6350 Professional Services	6,847	3,164	2,500	9,285	8,500
6362 Computer Support & Software	8,079	6,690	5,000	4,532	9,000
6363 R & M Office Mach & Equipment	0	376	500	678	7,500
6366 Building Maintenance	20,018	20,217	69,000	20,935	20,000
6370 Lodging, Meetings, Travel	7,308	6,822	6,000	8,479	6,000
6371 Mileage	308	699	1,500	0	1,000
6475 Drug Testing	908	1,400	2,000	1,269	1,500
6495 Miscellaneous	639	1,656	1,200	1,615	1,200
6496 Pop & Candy Purchase		106	0	323	300
6532 Land Lease	1,620	750	750	750	1,000
6560 Treasurer's Fees	63,175	48,583	65,000	62,682	67,000
6561 Transfer Out - City of Wray	14,686	16,560	18,100	17,433	18,000
6562 Transfer Out - City of Yuma	21,253	23,729	25,900	24,972	30,000
6562 Transfer Out - Town of Eckley	826	900	1,100	1,076	1,250
8920 Cap Outlay-Bldg Improvements				23,373	60,000
8940 Capital Outlay -\$2000 & Up	56,553	37,149	25,000	48,399	30,000
8941 Capital Outlay- \$500-1999.99	2,747	1,903	5,000	2,470	10,000
TOTAL OPERATING EXPENSES	223,164	202,262	260,500	256,662	303,800
Total Expenditure	2,025,006	2,151,867	2,488,000	2,399,205	2,606,165

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE / 02-702 CONSTRUCTION
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6229 Operating Supplies	38,905	46,444	42,000	67,126	50,000
6231 Fuel	724,733	882,508	800,000	584,951	800,000
6233 Road Equipment Repairs	149,175	198,537	160,000	244,025	126,285
6239 Tires & Tubes	60,733	68,057	75,000	32,978	65,000
6242 Signs	5,968	31,917	45,000	24,522	40,000
6355 Machine Hire / Rental	257,549	1,883	5,000	50,340	100,000
6399 Surveying	0	0	2,000	0	1,000
6415 Culverts	0	9,905	15,000	2,752	10,000
6421 Steel - Iron	1,541	2,085	2,000	1,943	2,000
6452 Gravel - Sand	55,714	60,823	100,000	83,039	125,000
6453 Water for Road Construction				292	1,000
6457 Fencing	0	0	1,000	1,737	250
6459 Weed Control	16,585	15,000	20,000	200	20,000
6469 Road 39, Hwy 59 to N Yuma overlay	0	0		0	0
6470 Mag Chloride	4,556	1,145	20,000	0	20,000
6471 Road Oil / Patching	1,660	1,030	15,000	16,251	15,000
6472 Lonestar/Vernon Chip Seal		0	340,000	108,171	247,600
EIAF GRANT 6009/Kirk shop& Wray shop					30,000
6476 Kirk Highway Project		3,731			0
6479 Landfill R/34 Chip Seal		3,386			0
6490 Freight/Road Oil / Chips	0	0			0
6495 Miscellaneous	1,708	3,995	1,000	4,395	1,500
8940 Capital Outlay-Equipment \$2000 & up	507,813	493,028	270,000	371,088	50,000
8941 Capital Outlay- \$500-1999.99	1,500	500	2,000	13,745	2,500
Total Expenditure	1,828,139	1,823,975	1,915,000	1,607,552	1,707,135

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE / 02-703 MAINTENANCE
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6340 Utilities	23,847	27,659	30,000	25,427	32,000
6369 Cutting Edges	27,848	34,847	40,000	23,186	40,000
6490 Cattle Guards	4,930	5,632	8,000	7,879	8,000
6492 Bridges	0	0	2,000	1,782	2,000
Total Expenditure	56,625	68,138	80,000	58,274	82,000

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE / 02-704 RECLAMATION
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6453 Gravel Pit Survey					
6454 Professional Fees	0	29,074	25,000	1,271	20,000
6455 Permit Fees	4,111	14,776	20,000	12,622	20,000
6456 Fertilizer	0	0	5,000	0	5,000
6457 Fencing	138	1,731	2,750	2,862	3,000
6458 Labor & Equipment	0	2,133	3,000	0	3,000
6459 Weed Control	0	0	2,000	0	2,000
6460 Seeding	0	0	5,000	540	5,000
Total Expenditure	4,249	47,713	62,750	17,295	58,000

**YUMA COUNTY 2010 BUDGET
ROAD & BRIDGE / 02-705
SPECIAL PROJECT EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6600 Energy Impact Funds					
6610 EIAF Grant 5257 - Road 39					
6620 EIAF Grant 5290- Equipment					
6621 EIAF Grant 5290- Beecher Hwy					
6624 EIAF Grant 5669-1.5 Equip	982,640				
6625 EIAF Grant 5669-1.5 Beecher/ Eq	505,435				
6626 EIAF Grant 6008 - Kirk Highway		820,953			
6627 EIAF Grant 6360- 2 Graders		200,000	900,000	200,000	
6628 EIAF Grant 6689 - Lone Star/Vernon/Kirk					500,000
6640 Permit Fee Reimbursed	1,000	5,500	500	2,500	500
Total Expenditure	1,489,075	1,026,453	900,500	202,500	500,500

**YUMA COUNTY 2010 BUDGET
SELF INSURANCE FUND 04-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4210 General Property Taxes	134,042	150,153	163,451	163,081	210,164
4230 Delinquent Taxes	-2,295	63	308	3	5
4235 Penalties & Interest	209	266	140	332	200
4420 Payment in Lieu of Taxes	12	19	50	20	20
4965 Wildlife Impact Assistance				22	20
4970 Insurance Reimbursement	18,236	18,104	14,000	20,538	10,000
4980 Cobra Insurance Reimbursements	10,688	7,465	0	0	0
4990 Miscellaneous	19	34	51	0	91
4998 Excess Revenues					-36,500
4999 Fund Carryover Expended					
Total Revenue	160,911	176,105	178,000	183,997	184,000

**SELF INSURANCE FUND
04-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6480 Miscellaneous (Warrants Paid)	1,297	4,012	5,000	5,849	10,000
6510 Insurance Premiums	67,160	83,001	167,000	75,841	167,000
6520 Cobra Insurance Paid Out	10,479	7,319	0	0	0
6560 Treasurer's Fees	3,965	4,488	6,000	4,941	7,000
7750 Transfer Out					
Total Expenditure	82,901	98,820	178,000	86,631	184,000

**YUMA COUNTY 2010 BUDGET
RECREATION FUND 5-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4210 General Property Taxes	268,085	300,307	326,903	326,162	420,327
4230 Delinquent Taxes	-4,590	331	500	6	100
4235 Penalties & Interest	418	325	200	664	500
4420 Payment in Lieu of Taxes	24	39	50	41	50
4965 Wildlife Impact Assistance				44	40
4990 Miscellaneous	517	44	500	2,197	500
4998 Excess Revenues					
4999 Fund Carryover Expended	0		71,847		78,483
Total Revenue	264,454	301,046	400,000	329,114	500,000

**YUMA COUNTY 2010 BUDGET
RECREATION FUND 05-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6400 Region One Translator	72,222	82,376	82,376	82,376	82,376
6480 Miscellaneous (Warrants Paid)	13,020	2,133	25,500	5,938	25,500
6560 Treasurer's Fees	7,922	8,970	9,500	9,827	14,000
7750 Transfer Out	130,000	0	100,000	400,000	
8920 Capital Outlay	4,500	0	282,624	0	378,124
Total Expenditure	227,664	93,479	500,000	498,142	500,000

**YUMA COUNTY 2010 BUDGET
CONSERVATION TRUST FUND
06-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4340 State Lottery	41,668	41,502	35,000	38,198	35,000
4920 Interest Earnings	13,236	6,585	8,000	931	8,000
4999 Fund Carryover Expended	0		227,000	0	257,000
Total Revenue	54,904	48,087	270,000	39,129	300,000

**YUMA COUNTY 2010 BUDGET
CONSERVATION TRUST FUND
06-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6480 Miscellaneous (Warrants Paid)	33,630	26,556	270,000	25,380	300,000
Total Expenditure	33,630	26,556	270,000	25,380	300,000

**YUMA COUNTY 2010 BUDGET
PAYROLL CLEARING FUND
07-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
07 000 Transfer In - to Fund	0		0	0	0
07 230 East Yuma County Cemetery Dist.	56,983	80,905	94,500	94,499	102,000
07 240 West Yuma County Cemetery Dist.	32,393	33,529	36,100	35,263	35,800
07 250 Economic Development	32,813	701	0	0	0
07 260 Revolving Loan Fund	130,403	141,912	200,000	146,662	160,000
07 270 Weed & Pest Control District	207,412	207,224	243,000	229,922	230,500
Total Revenue	460,004	464,271	573,600	506,347	528,300

**YUMA COUNTY 2010 BUDGET
PAYROLL CLEARING FUND
07-000
EXPENSE SUMMARY**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
07 000 Transfer In - to Fund					
07 230 East Yuma County Cemetery Dist.	56,983	80,905	94,500	94,499	102,000
07 240 West Yuma County Cemetery Dist.	32,393	33,529	36,100	35,263	35,800
07 250 Economic Development	32,813	701	0	0	0
07 260 Revolving Loan Fund	130,403	141,912	200,000	146,662	160,000
07 270 Weed & Pest Control District	207,412	207,224	243,000	229,922	230,500
Total Revenue	460,004	464,271	573,600	506,347	528,300

**YUMA COUNTY 2010 BUDGET
EAST YUMA COUNTY CEMETERY DISTRICT
07-230
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries-Permanent	31,000	50,250	60,000	59,700	63,000
6112 Salaries - Temp./Part-Time	14,625	13,883	13,500	14,828	15,000
6142 Workmen's Comp	2,327	2,094	3,257	1,950	2,850
6143 Health Insurance	4,339	8,569	10,300	10,325	12,000
6144 FICA	3,452	4,818	5,493	5,564	6,000
6145 Retirement	1,240	1,290	1,950	2,133	3,150
Total Expenditure	56,983	80,905	94,500	94,499	102,000

**YUMA COUNTY 2010 BUDGET
WEST YUMA COUNTY CEMETERY DISTRICT
07-240
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	24,779	25,522	27,055	27,053	27030
6142 Workmen's Comp	1,483	1,299	1,850	1,109	1202
6143 Health Insurance	4,339	4,883	5,150	5,163	5500
6144 FICA	1,792	1,824	2,045	1,938	2068
Total Expenditure	32,393	33,529	36,100	35,263	35,800

**YUMA COUNTY 2010 BUDGET
ECONOMIC DEVELOPMENT
07-250
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	29,313		0	0	0
6112 Salaries - Temp/Part-time	0	0	0	0	0
6142 Workmen's Comp	221	201	0	0	0
6143 Health Insurance	39		0	0	0
6144 FICA	1,921		0	0	0
6145 Retirement	819		0	0	0
7750 Transfer Out	500	500	0	0	0
Total Expenditure	32,813	701	0	0	0

**YUMA COUNTY 2010 BUDGET
REVOLVING LOAN FUND
07-260
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	104,338	112,192	115,000	111,919	115,000
6142 Workmen's Comp	584	526	750	464	600
6143 Health Insurance	12,981	16,568	15,172	21,495	23000
6144 FICA	7,284	8,067	8,798	8,046	8,798
6145 Retirement	5,216	4,558	5,750	4,738	5,750
7750 Transfer Out	0		54,530	0	6852
Total Expenditure	130,403	141,912	200,000	146,662	160,000

**YUMA COUNTY 2010 BUDGET
WEED & PEST
07-270
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	153,573	148,324	168,700	163,800	160,000
6112 Salaries - Temp./Part-time		3,463	6,000	4,070	6,000
6142 Workmen's Comp	6,651	5,832	8,167	5,347	6,148
6143 Health Insurance	30,676	33,838	40,000	38,449	40,000
6144 FICA	11,359	11,069	11,698	12,204	13,000
6145 Retirement	5,153	4,699	8,435	6,052	5,352
7750 Transfer Out					
Total Expenditure	207,412	207,224	243,000	229,922	230,500

**YUMA COUNTY 2010 BUDGET
USEFUL PUBLIC SERVICE
08-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4950 Court Fines	6,144	5,974	4,000	4,643	4,000
4960 UPS Donation/Buyout	2,872	3,198	2,500	2,662	2,500
4999 Fund Carryover Expended			1,500	0	1,050
Total Revenue	9,016	9,172	8,000	7,305	7,550

**YUMA COUNTY 2010 BUDGET
USEFUL PUBLIC SERVICE
08-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6112 Salaries - Temp./Part-time	5,400	5,600	5,800	5,435	5,500
6142 Workmen's Comp	26	22	26	17	27
6144 FICA	413	428	424	416	423
6210 Office Supplies	0	59	400	217	400
6362 Computer Software		325	300	0	300
6370 Training/Conference/Dues		483	500	76	350
6480 Miscellaneous (Warrants Paid)	619		50	50	50
6510 Insurance		0	500	452	500
Total Expenditure	6,458	6,917	8,000	6,662	7,550

**YUMA COUNTY 2010 BUDGET
GRANT FUND 9
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
Deferred Revenue		50,950	43,421	23,520	96,000
Grants	611,977	1,056,391	2,525,469	148,961	1,772,890
Cash Match Dollars Received	231,105	6,000		25,000	
Other Revenue	31,235	33,414	4,400	12,400	4,400
Transfer In					
County \$\$ setting in fund		26,710	26,710		26,710
Total Revenue	874,317	1,173,465	2,600,000	209,881	1,900,000

**YUMA COUNTY 2010 BUDGET
GRANT FUND 9
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
000 8998 County Dollars in fund			26,710		26,710
000 6352 Contribution/Donation				25,000	
000 6495 -Misc -Raffle Proceeds	613	659	1,228	474	754
000 6495 -Misc-Growing Green Grant		853	3,621	486	3,236
000 6495 -Misc - Newspaper Funds		21,068			
000 6560 Treasurer's Fees	0		0	0	
000 7750 Transfer Out	0		0	0	
200 6600 Clerks Grant Funds	15,075	0	23,200	0	23,200
200 6700 HAVA FED Grant - ADA	0	0	0	0	15,000
200 6800 HAVA FED GRANT-Equip	0	0	0	0	
305 6150 COURT SECURITY GRANT-Salary		12,532	21,138	21,138	22,373
305 6150 COURT SECURITY GRANT-splys				469	
305 6150 COURT SECURITY GRANT-Training				684	38,238
305 8940 COURT SECURITY GRANT Eq		2,002	36,706	35,369	6,500
401 6200 EMT Council Funds	13,064	4,515	1,285	1,000	8,285
410 6480 EMS Subsidy Grant Expenses	596	0	8,751	150	8,601
420 6600 CDBG/EIAF Yuma Childcare Center			0	0	
421 6626 GOCO Liberty Playground	0	0	63,000	0	63,000
421 6627 GOCO Wauneta Playground			75,000	10,087	17,433
431 8940 EIAF Grant #5012 WIN -Idalia	0				0
431 8941 EIAF Grant 5468 - 800 MGH Yur	326,977	0	0	0	0
431 8942 EIAF Grant 5670-911 Phone Sys	278,843	0	0	0	0
431 xxxx EIAF Grant 6469-NEC Energy			400,000	0	400,000
435 6600 & 8920 EIAF Grant 5573-Senior (237,262	58,442	0	0	0
440 6480 OEM HLS Grant 5EM72664	0	0			0
440 6600 OEM Grant -various	0	600	4,262	4,500	6,262
440 6635 OEM Grant -Eckley Siren/Wray	0	0	0	0	
440 6645 OEM Grant-Yuma Fire Dept	0	12,090			
440 6700 CDEM-SHM Grant 5EM78864	0				
440 6750 CDEM-SHM Grant 5EM70564					
441 6225 OEM Grant 3EM 74845	0	153	3,502		3,502
444 8940 PSIC GRANT		1,018,946	654,226	44,600	729,626
450 6600 Perspective Grants/Grants Done	0	0	1,277,372		527,281
Total Expenditure	872,430	1,131,860	2,600,000	143,957	1,900,000

YUMA COUNTY 2010 BUDGET
Yuma County Water Authority
10-000
REVENUE

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4660 Reimbursement		583		2,417	20,000
4662 City of Wray		11,150	33,450	22,300	22,300
4663 Yuma County		100,045	100,000	50,000	100,000
4664 Town of Eckley		1,390	4,170	2,780	2,780
4665 City of Yuma		33,850	33,850	16,925	33,850
4700 Yuma County-Special Assess		139,000			
4800 Additional Revenue for Water Purchase				739,570	570,000
4999 Fund Carryover Expended			18,445		
Total Revenue	0	286,018	189,915	833,992	748,930

Yuma County Water Authority Expenses
10-000
EXPENSES

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6350 Professional Services		17,666	50,000	41,062	50,000
6352 Legal Services		110,408	50,000	55,029	50,000
6366 Ditch Maintenance			25,000	14,746	20,000
6370 Meetings/Travel		519	2,000	0	1000
6371 Mileage/Fuel		193	0	0	0
6380 Education		128	0	0	0
6532 Lease		139,000	0	0	0
7100 Water Purchase			685,085	739,564	570,000
8998 Contingency			62,915	0	57,930
Total Expenditures	0	267,914	875,000	850,401	748,930

**YUMA COUNTY 2010 BUDGET
SANITARY LANDFILL FUND
11-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4660 City of Yuma	62,434	62,964	60,519	62,852	60,519
4662 City of Wray	46,533	46,872	45,050	46,824	45,050
4663 Yuma County	91,635	92,235	92,235	92,235	92,235
4664 Town of Eckley	2,800	2,823	2,706	2,813	2,706
4665 Recycling Funds	35,139	51,884	15,000	24,182	15,000
4666 Gate Receipts	89,539	130,272	60,000	82,522	60,000
4670 Waste Tire Funds	1,582	3,603	1,500	2,534	1,500
4960 Sale of Assests	0	0	0	0	0
4970 Insurance Refund	0	827	0	0	0
4990 Miscellaneous	302	713	0	1,345	0
4997 Compactor Loan Proceeds	0	0	0	0	0
4998 EIAF Grant Funds		78,000			
4999 Fund Carryover Expended	0	0	82,890	0	74,390
Total Revenue	329,964	470,194	359,900	315,307	351,400

SANITARY LANDFILL EXPENSES

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	76,760	90,956	96,149	96,149	99,686
6112 Salaries - Temp./Part-time	11,814	10,095	13,441	11,952	12,139
6114 Salaries - Overtime	4,873	4,277	2,879	4,341	2,984
6115 Annual Buyout/Personal Leave	5,846	1,635	1,780	1,178	1,780
6142 Workmen's Comp	8,069	7,361	8,721	8,301	9,856
6143 Health Insurance	19,474	18,596	17,300	17,063	18,014
6144 FICA	7,334	7,888	8,300	8,383	8,550
6145 Retirement	4,039	4,315	5,480	5,435	5,591
6210 Office & Cleaning Supplies	2,122	2,144	1,800	1,484	1,800
6220 Shop Supplies	5,414	6,524	5,000	6,204	5,500
6227 Fuel-Operations	16,989	17,972	15,000	13,957	15,000
6228 Fuel-Excavation	4,269	3,708	5,000	3,648	5,000
6230 Cover Machine Material	13,093	12,590	13,000	0	13,000
6310 Health Dept / Hazardous Fund	5,054	6,340	6,500	5,932	6,500
6311 Postage	0	319	300	379	300
6330 Heating Fuel/Shop & Office	1,876	2,791	2,300	2,260	2,500
6331 Heating Fuel/Recycle	1,081	1,926	2,000	547	2,000
6340 Utilities-Shop & Office	2,581	2,694	2,700	3,070	3,000
6341 Utilities-Recycle Bldg	1,664	1,983	2,400	2,770	3,000
6345 Phone Service/Internet	1,845	2,739	3,000	3,051	3,000
6350 Professional Services	1,762	5,465	7,000	6,640	4,500
6354 Auditing	1,000	1,000	1,000	1,000	1,000
6360 R&M Equipment	19,789	20,395	15,000	29,596	15,000
6366 R&M Building	2,083	3,665	3,000	3,945	3,000
6370 Lodging, Meetings, Travel	1,060	920	2,000	1,341	2,000
6495 Miscellaneous	2,260	798	1,000	941	1,000
6510 Insurance	2,977	3,307	3,400	2,847	3,400
6520 Recycling Supplies	2,776	3,313	3,000	2,886	3,000
6523 Recycling R&M Trailers	3,450	6,875	5,000	8,488	5,000
6525 Recycling Cap Outlay-Trailers	3,115	10,788	9,150	6,780	21,500
6529 Recycling Miscellaneous	0	0	300	0	300
6532 Land Lease	6,000	6,000	6,000	6,000	6,000
6560 Treasurer's Fees	3,296	3,922	3,500	3,663	3,500
8920 Capital Outlay - Buildings	938	0	11,000	9,326	10,500
8940 Capital Outlay-Eq \$2000 & over	34,797	182,466	40,000	40,015	40,000
8941 Capital Outlay-\$500-\$2000	1,939	0	5,000	0	5,000
8949 Lease Payment to FPNB	31,466	31,466	24,000	20,834	0
8996 Waste Tire Fees Pd Out	1,363	2,287	2,500	2,218	2,500
8997 Closure Reserve	5,000	5,000	5,000	5,000	5,000
8998 Contingency	0	0	0	0	0
Total Expenditure	319,268	494,518	359,900	347,626	351,400

SHERIFF'S TRUST**12-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 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	15,622	18,223	19,356	19,356	20,395
4114 V.O.C.A. Grant	18,407	21,504	21,504	21,504	21,504
4116 V.A.W.A. Grant	4,096	4,128	4,128	4,061	4,039
4130 Donations	6,000	6,000	6,000	6,000	6,000
4990 Miscellaneous	0		0	294	0
Excess funds to be expended					-2,007
300-Law Enforcement Grant	1,748	3,892	7,200	0	0
310-Sheriff Permit & Fingerprint Fees	1,447	5,204	5,000	11,342	5,000
Total Revenue	61,121	72,752	76,989	76,358	68,732

YUMA COUNTY 2010 BUDGET**Sheriff's Trust
EXPENSES SUMMARY**

	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
Sheriff's Trust					
12-280 Victims Assistance	55,503	58,322	60,312	57,686	63,732
12-300 Law Enforcement Grant	1,748	3,892	7,200	1,078	0
12-310 Sheriff Permit Fees	897	2,039	11,000	10,193	5,000
Total Expenditure	58,148	64,253	78,512	68,957	68,732

YUMA COUNTY 2010 BUDGET**VICTIMS ASSISTANCE****12-280
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	27,900	28,680	29,760	29,760	30,540
6112 Salaries - Temp/Part-Time	1,461	3,389	2,620	2,824	2,700
6114 Salaires-OT Coordinator		259	1,500	292	1,500
6142 Workmen's Compensation	193	176	300	147	300
6143 Health Insurance	11,152	11,683	12,000	11,843	12,600
6144 FICA	2,103	2,321	2,755	2,360	2,658
6145 Retirement	1,395	1,456	1,494	1,500	1,527
6210 Office Supplies	839	1,092	400	265	400
6220 Operating & Promo Supplies				1,511	500
6227 Vehicle Maintenance		0	0	67	500
6311 Postage	96	59	256	112	256
6320 Printing	3,390	0	200	0	200
6338 Dues	50	100	105	150	150
6345 Phone Service/Internet	1,263	1,298	1,900	1,557	2,000
6370 Lodging, Meetings, Travel	2,831	1,600	2,000	1,346	2,000
6371 Mileage & Fuel	259	804	2,000	588	1,500
6380 Employee Training	1,238	1,205	1,450	2,157	1,800
6495 Miscellaneous	1,142	83	400	0	400
6560 Treasurer's Fees	191	217	172	194	201
8941 Capital Outlay	0	3,899	1,000	1,015	2,000
Total Expenditure	55,503	58,322	60,312	57,686	63,732

**YUMA COUNTY 2010 BUDGET
LAW ENFORCEMENT GRANT 12-300
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Law Enforcement - Cash Match	0	724	0	0	0
4112 Law Enforcement Block Grant	1,748	3,168	7,200	0	0
4114 Interest-Law Enforcement Grant	0				
Total Revenue	1,748	3,892	7,200	0	0

**YUMA COUNTY 2010 BUDGET
LAW ENFORCEMENT GRANT 12-300
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6380 Training	0	724	0	0	0
8940 Cap Outlay - \$2000 & Up	0				
8941 Capital Outlay \$500-\$1999.99	1,748	3,168	7,200	1,078	0
Total Expenditure	1,748	3,892	7,200	1,078	0

**YUMA COUNTY 2010 BUDGET
SHERIFF PERMIT FEES
12-310
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4112 Concealed Weapon Permit Fees	740	3,376	3,000	7,419	3,000
4115 Fingerprint Permit Fees	707	1,808	2,000	3,923	2,000
4990 Miscellaneous	0	20	0	0	0
Total Revenue	1,447	5,204	5,000	11,342	5,000

**SHERIFF PERMIT FEES
12-310
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6220 Supplies	190	253	3,000	522	3,000
6480 Fees Paid to CBI	707	1,787	2,000	3,713	2,000
8940 Capital Outlay \$2000& over			6,000	5,959	0
Total Expenditure	897	2,039	11,000	10,193	5,000

**YUMA COUNTY 2010 BUDGET
TASK FORCE FUND
REVENUE
13-000**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
000-4150 DTF Grant Deferred Rev					
000-4225 Drug Task Force Grant	148,370	148,435	37,161	22,989	40,261
000-4620 Interest Earnings	4,805	2,916	2,000	431	1,000
000-4800 COPS Appropriation \$\$			175,239	129,362	173,325
000-4990 Miscellaneous	4,334	6,564	0	544	0
100-4220 Project Income	1,035	1,583	0	1,609	0
100-4110 Transfer In	0	0	0	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	2,500
100-4307 Ft Morgan PD - Match	2,000	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	2,500	0	2,500	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	3,000	0	3,000	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 Micellaneous	2,100	1,111	2,100	223	200
000-4999 Fund Carryover	0				
200-4225 Jag Recovery \$\$				4,518	41,434
Total Revenue	193,144	188,609	250,000	189,176	285,720

**YUMA COUNTY 2010 BUDGET
TASK FORCE FUND
13-000
EXPENSE SUMMARY**

	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
Task Force Fund 13-000	134,911	144,624	127,676	149,949	130,083
Task Other Funds 13-100	27,774	22,582	122,324	25,195	114,203
Task JAG ARRA Funds 13-200	0	0	0	4,518	41,434
Total Expenses	162,685	167,206	250,000	179,662	285,720

**YUMA COUNTY 2010 BUDGET
TASK FORCE FUND
13-000 & 13-100 & 13-200
EXPENSES**

**TASK FORCE FUND
13-100**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	0	23,610	33,000	32,613	20,787
6113 Salaries - Temp/Part Time	0	0	0	0	0
6114 Salaries- Overtime	0	1,834	2,000	143	2,000
6142 Workmen's Comp	1,595	603	400		1,200
6143 Health Insurance	0	3,287	5,160	5,163	0
6144 FICA	0	1,878	2,268	2,374	1,590
6145 Retirement	0	1,180	1,650	1,631	1,039
6150 Salary Lines - Reimb DA Office	50,098	50,098	50,098	41,250	0
6151 Salary Lines - Reimb Logan Cty	10,459	2,658	4,000	5,654	7,200
6152 Salary Lines-Reimb Burlington PD	9,924	0	0	26,251	36,960
6153 Salary Lines-Reimb City of Wray	17,427	22,750	0	0	0
6220 Operating Supplies	11,379	2,630	5,000	2,997	6,000
6227 Fuel/Vehicle Maintenance	12,897	12,869	13,000	9,350	13,000
6311 Postage		12	0	0	0
6345 Phone Service	4,272	2,664	1,000	2,757	3,200
6350 Professional Services	1,125	1,051	1,000	485	1,000
6370 Travel & Meetings	11,323	5,838	6,000	3,228	5,000
6380 Employee Training	1,570	310	3,000	863	3,000
6460 Investigative Works				0	4,500
6495 Miscellaneous	2,843	353	100	11	100
8940 Capital Outlay Equipment	0	11,000	0	15,180	23,507
8999 Unknow proposed expenses	0	0	0	0	0
Total Expenditure	134,911	144,624	127,676	149,949	130,083

**TASK FORCE FUND
13-100**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6220 Operating Supplies	14,080	285	9,300	172	9,000
6350 Professional Services	142	1,000	650	0	650
6370 Travel & Meetings	0	131	550	21	550
6380 Employee Training	0	610	0	0	0
6460 Investigative Works	13,500	10,500	20,000	25,000	20,000
6495 Miscellaneous	52	10,056	0	3	500
6600 Special Appropriations			91,824	0	83,503
Total Expenditure	27,774	22,582	122,324	25,195	114,203

**TASK FORCE FUND
13-200**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6111 Salaries - Permanent	0	0	0	654	13,213
6142 Workmen's Comp	0	0	0	0	0
6143 Health Insurance	0	0	0	0	5,563
6144 FICA	0	0	0	50	1,011
6145 Retirement	0	0	0	33	661
6151 Salary Lines - Reimb Logan Cty	0	0	0	0	0
6152 Salary Lines-Reimb Burlington PD	0	0	0	0	11,040
6220 Operating Supplies	0	0	0	2,000	
6227 Fuel/Vehicle Maintenance	0	0	0	0	900
6311 Postage	0	0	0	0	
6345 Phone Service	0	0	0	0	1,055
6350 Professional Services	0	0	0	545	35
6370 Travel & Meetings	0	0	0	236	456
6380 Employee Training	0	0	0	0	
6460 Investigative Works	0	0	0	1,000	7,500
Total Expenditure	0	0	0	4,518	41,434

**YUMA COUNTY 2010 BUDGET
YUMA COUNTY GRAVEL
14-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In	36,000	36,000	36,000	36,000	0
Total Revenue	36,000	36,000	36,000	36,000	0

**YUMA COUNTY 2010 BUDGET
YUMA COUNTY GRAVEL
14-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6480 Miscellaneous (Warrants Paid)	36,000	36,000	36,000	36,000	0
Total Expenditure	36,000	36,000	36,000	36,000	0

**YUMA COUNTY 2010 BUDGET
CONTINGENT FUND
15-000
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In					
4999 Fund Carryover Expended	0	0	100,000	0	100,000
Total Expenditure	0	0	100,000	0	100,000

**YUMA COUNTY 2010 BUDGET
CONTINGENT FUND
15-000
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
6480 Miscellaneous(Warrants Paid)	0	0	100,000	0	100,000
Total Expenditure	0	0	100,000	0	100,000

**YUMA COUNTY 2010 BUDGET
CAPITAL ACQUISITION
FUND 20
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In	463,000	0		400,000	
4999 Fund Carryover Expended		0	0	0	
903 Capital Acquisition - Equipment	0	5,993	0	4,433	
907 Cap Acq - Insurance Reimb	7,095	240,883	6,000	0	6,000
910 Insurance \$\$ - Courthouse	25,505		26,600		
910 Grant \$\$ - Election Center				23,310	
950-4110 -Lease Purchase- Hop Equip					
920-4110 Trf In - R&B Cap Mill Levy	536,786	326,903	326,903	300,317	420,327
950-4230- Lease Repayment- WY 911 BD	0		0	0	0
950-4240-Lease Payment - Landfill	6,000	6,000	6,000	6,000	6,000
4999 Fund Carryover Expended			584,497	0	1,361,439
Total Revenue	1,038,386	579,779	950,000	734,060	1,793,766

**YUMA COUNTY 2010 BUDGET
CAPITAL ACQUISITION
FUND 20
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
000 Capital Acquisition Miscellaneous	0		15,897		200,000
900 Capital Acquisition	0		0		0
903-6220 Operating Supplies -	0	0	2,000	630	2,000
903-6350 Professional Services	65,519	2,500	5,000	106,602	5,000
903-6361 R&M Vehicle-Insurance Pd		1,000	0	9,297	3,000
903-8940 Furniture, Equipment	16,976	11,054	20,000	1,277	20,000
903-8942 Vehicles	52,242	58,229	56,000	60,784	56,000
904 HHS Building Cap Outlay & R&M	13,650	0		94,700	0
907 R&M, Utilities 311 Birch, Kirk House	339		4,000	9,149	4,000
907 Capital Acquisition - Buildings & Lands	42,238	5,346		32,176	
910 R & M-Courthouse	21,310	10,982	10,000	24,342	10,000
910 Capital Outlay - Bldg Imp - Courthouse	145,601	0		70,794	
920 Capital Eq - Road & Bridge	0	0	837,103	90,567	1,493,766
950 Lease W-Y Authority Board	79,001	0	0		0
950 Lease Purchase-Landfill	0	0	0	0	0
Total Expenditure	436,876	89,112	950,000	500,318	1,793,766

**YUMA COUNTY 2010 BUDGET
CLOSURE/POST CLOSURE
FUND 21
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4920 Interest Earned	2,549	1,346	0	194	0
4999 Fund Carryover Expended	0		50,000	0	55,000
807-4110 Transfer In	5,000	5,000	5,000	5,000	5,000
Total Expenditure	7,549	6,346	55,000	5,194	60,000

**YUMA COUNTY 2010 BUDGET
CLOSURE/POST CLOSURE
FUND 21
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
807 6560 Closure Post/Closure	0	0	55,000	0	60,000
Total Expenditure	0	0	55,000	0	60,000

**YUMA COUNTY 2010 BUDGET
SEPARATION OF EMPLOYMENT
FUND 22
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In	30,000	50,000		0	0
4999 Fund Carryover Expended	0		60,000	0	53,000
Total Revenue	30,000	50,000	60,000	0	53,000

**YUMA COUNTY 2010 BUDGET
SEPARATION OF EMPLOYMENT
FUND 22
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
131 6111 Salaries-P/L with Retirement	18,681	24,962	27,200	5,011	24,050
131 6112 Salaries-P/L -No Retirement	18,681	26,611	27,200	5,642	24,050
131 6144 FICA	2,792	3,879	4,240	744	3,698
131 6145 Retirement	934	1,248	1,360	251	1,203
Total Expenditure	41,088	56,700	60,000	11,648	53,000

**YUMA COUNTY 2010 BUDGET
EMERGENCY RESERVE
FUND 25
REVENUE**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
4110 Transfer In	0	0	0	0	0
4999 Fund Carryover Expended	0		200,000	0	200,000
Total Revenue	0	0	200,000	0	200,000

**YUMA COUNTY 2010 BUDGET
EMERGENCY RESERVE
FUND 25
EXPENSES**

Description	2007 Actual	2008 Actual	2009 Budget	Actual 12/31/09	2010 Budget
7750 Transfer Out	0	0	200,000	0	200,000
Total Expenditure	0	0	200,000	0	200,000

Yuma County
Department of Human Services
Budget
2010

EXPENSES

PROGRAM	Actual Exp 2008	Actual Exp Jan-June 2009	Estimated Exp 2010	Allocation or Grant 2009/10	Budget Request 2010
A. COLORADO WORKS					
Client Payments	62,838	61,365	82,802		
Salary & Fringe	19,419	15,547	31,288		
Operating	10,986	21,587	23,886		
Family Pres	7369	4,298	7,778		
RMS	29,693	15,925	30,412		
Contract Payments					
Baby Bear Hugs	37,000	27,500	35,000		
Resource Center	30,000	17,500	35,000		
Reserve spending projects	15,461	79,952	87,125		
MOE				53,869	
TOTAL	212,766	243,674	333,291	248,990	333,291
B. CHILD CARE					
Client Payments	153,514	50,870	136,256		
Operating	3	456	500		
Salary & Fringe	5,771	3,970	8,337		
RMS	9,644	4,352	9,331		
MOE				16,948	
TOTAL	168,932	59,648	154,424	139,547	154,424
C. CHILD CARE TANF TRANSFER					
	28,879	23,919	42,000		42,000
D. COUNTY ADMIN					
Salary & Fringe	394,198	136,520	372,638		
Operating	49,501	58,242	53,175		
RMS	-189,735	-83,848	-183,100		
TOTAL	253,964	110,914	242,713	228,905	242,713
E. CHILD WELFARE					
FOSTER CARE					
RMH	227,731	73,887	223,270		
CHRP	35,640	16,625	34,843		
Out of Home Placement	55,641	55,307	73,965		
Sub Adopt	53,341	26,492	53,222		
Child Care	8,885	3,693	8,385		
Case Servies	360	0	400		
80/20 Admin					
Salary & Fringe	117,277	64,776	89,432		
Operating	59,033	17,604	60,000		
RMS	141,982	47,818	142,000		
100% Admin					
Salary & Fringe	68,892	45,570	95,698		
RMS	3,552	400	2,635		
Case services		0			
TOTAL	772,334	352,172	783,850	963,527	963,527

Yuma County
 Department of Human Services
 Budget
 2010

EXPENSES

PROGRAM	Actual Exp 2008	Actual Exp Jan-June 2009	Estimated Exp 2010	Allocation or Grant 2009/10	Budget Request 2010
F. IV-E INDEPENDENT LIVING	7424	3,582	7,337		7,337
G. CORE SERVICES					
Salary & Fringe 100%	48,650	34,467	83,157		
Operating/purchased services	0	924	4,217		
Salary & Fringe 80%	54,097	30,308	48,486		
Mental Health	55,433	27,558	56,000		
ADAD (Substance Abuse)	11,013	6,075	12,150		
SEA	950	60	1,000		
TOTAL	170,143	99,392	205,010	248,325	248,325
H. CHILD SUPPORT					
Salary & Fringe	41,658	24,344	55,031		
Operating	10,969	856	1,091		
TOTAL	52,627	25,200	56,122		56,122
I. EMPLOYMENT FIRST					
Client Services	3,648	2,050	3,500		
Salary & Fringe	13,520	5,515	12,780		
Operating	2151	2060	2100		
TOTAL	19,319	9,625	18,380		18,380
J. LEAP					
Salary and Fringe	8,086	8,232	11,423		
Vendor Payments	248,788	176,066	352,132		
TOTAL	256,874	184,298	363,555		363,555
K. AID TO NEEDY DISABLED	36,212	8,356	8,500		8,500
L. AID TO THE BLIND	0	0	1,200		1,200
M. OLD AGE PENSION	237,333	125,319	250,000		250,000
N. HOME CARE ALLOWANCE	31,702	10,580	28,188		28,188
O. FOOD STAMPS	519,224	418,672	836,000		890,000
P. Title XX	69	0	444		444
Q. NON ALLOCATED	2,272	30,605	21,918		21,918

Yuma County
 Department of Human Services
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EXPENSES

PROGRAM	Actual Exp 2008	Actual Exp Jan-June 2009	Estimated Exp 2010	Allocation or Grant 2009/10	Budget Request 2010
R. OTHER PROGRAMS					
CPT	90	279	250		
IV-E SB80	2,143	4,502	4,430		
Emp 1st Incentives	157		500		
Special Projects/Donations	1,644	993	2000		
Tanf Incentives	408	1,000	1,000		
County Only Exp	306	902	1000		
Cost Allocation RMS	0	-1,196	-2,400		
TANF Collections	-1,197	-800	-1,300		
IV-D Retained	-20,836	-9,856	-20,460		
HB 1414	17,177	4,501	0		
Total Other	-108	325	-14,980		-14,280
	2,758,224	1,710,782	3,337,508		3,593,726

TOTAL BUDGET REQUEST

3,593,726

Yuma County
Department of Human Services
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REVENUE (other than tax levy)

PROGRAM	ACTUAL REVENUE PRIOR YEAR 2008	REVENUE AFTER REFUNDS Jan-June 2009	DEPARTMENTAL REQUESTS 2010
A. Colorado Works	177,206	226,184	266,633
B. Child Care	149,168	49,860	123,539
C. Child Care TANF Transfer	28,878	23,919	42,000
D. County Admin	203,171	88,750	196,413
E. Child Welfare	660,264	298,848	789,718
F. Independent Living	7,424	3,582	7,337
G. Core Services	159,202	93,331	239,898
H. Child Support	39,481	18,267	37,041
Child Support State Incentives	10,141	4,549	9,097
I. Emp 1st	16,428	7,355	15,623
J. LEAP	256,874	184,298	363,555
K. AND	28,970	6,685	6,800
L. AB	-	-	-
M. OAP	236,886	125,100	247,500
N. Home Care Allowance	30,117	10,050	26,497
O. Food Stamps	519,224	418,672	890,000
P. Title XX (parental fees)	-	-	-
Q. Non Alloc Programs	800	34,191	-
R. Other Programs			
CPT (parental fees)		300	250
IV-E SB 80	2,143	-	4,430
HB 1414	16,367	4,501	-
Employment 1st Incentives	157	1,469	500
Special Projects	1,644	4,094	2,000
TANF Incentives	9,408	9,667	9,500
County Only	15	105	-
Cost Allocation RMS	-	4	-
County Contingency	-	-	-
TANF Collections	(958)	(640)	(1,065)
IV-D Retained	(16,669)	(6,420)	(15,393)
Gerber Trust	1,974	1,138	700
	2,538,315	1,607,859	3,262,573
TOTAL REVENUE REQUEST			3,262,573

SUMMARY

BUDGET REQUIREMENTS	3,593,726
Less Estimated Revenue: (from program reimbursement and "other" local sources)	3,262,573
Equals amount required from property taxes (county share)	331,153
(Expected Local Tax revenue based on 1 mil and assessed valuation of \$420,327,210 is 420,327)	