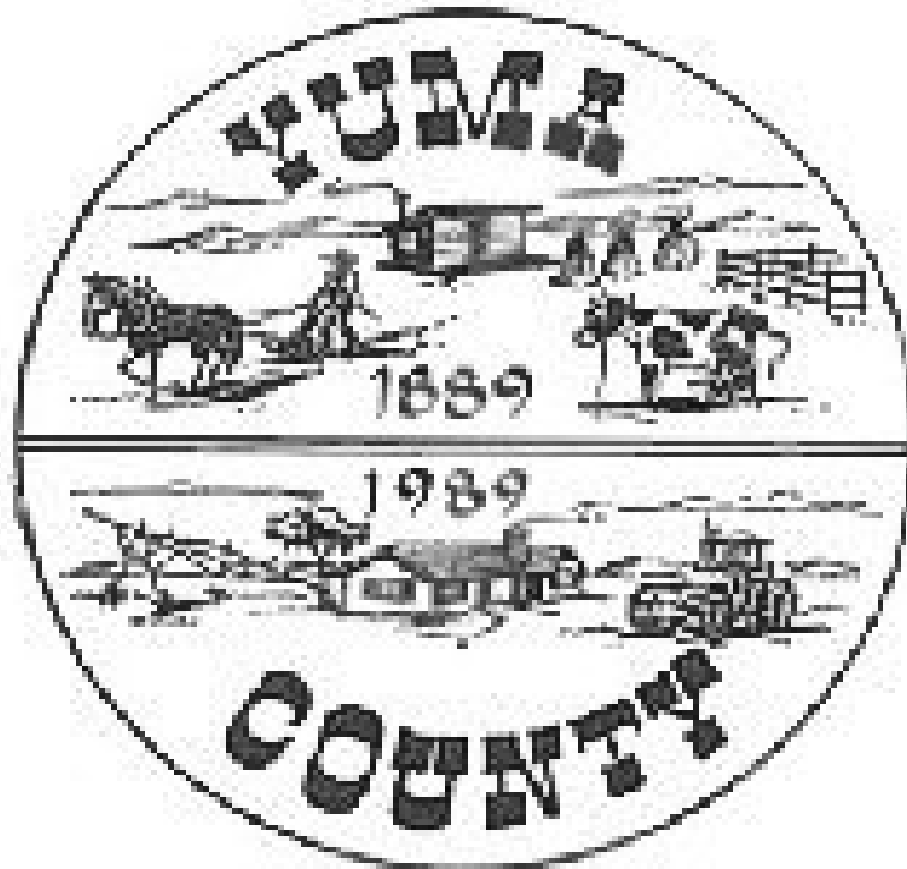


YUMA COUNTY BUDGET 2007



YUMA COUNTY

2007 BUDGET

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YUMA COUNTY BUDGET MESSAGE 2007

The 2007 Budget for Yuma County shows the disbursement of revenues to the offices and agencies necessary to keep the county operating and for providing services the community expects. All budgets are reviewed and approved by the Yuma County Commissioners.

A 1.5 million dollar Energy Impact Grant was received in December of 2006. These revenues and expenses related to this grant will be accounted for in the 2007 budget.

This 1.5 million dollar grant will pay \$512,000 toward a single chip seal application on two projects. The county will provide \$103,000 of labor and equipment.

The two road sections receiving the chip seal are:

- (1) 9.3 miles of roads East of the City of Yuma. (Road 39 East from Hwy 59 to road M (6 miles), approximately one mile each of roads H, J and M from Hwy 34 north to County Road 39.)
- (2) 14.2 miles of the Beecher Highway. (5 miles south of Wray where the Beecher Highway joins Hwy 385 and continuing south 14.2 miles until the pavement ends.)

In addition to the chip seal projects, this grant provides \$987,000 for purchase of equipment. The equipment listed for purchase are: dozer, loader, five graders, stacking conveyor, tractor, water truck, generator set, and operator station for the crusher.

On October 31, 2005, the Yuma County Commissioners approved an abatement request presented by JW Operating in the amount of \$639,663.36. Per the agreement, JW Operating will be reimbursed by the Yuma County Treasurer one half of the amount by April 15, 2006 and the remaining half by April 15, 2007. No interest will be paid on any portion of the abated amount. Because of this abatement commitment, Yuma County will have approximately \$100,000 less in tax revenue for 2006 and for 2007.

Through resolution, on December 15, 2006, the Board of County Commissioners stated the Drug Task Force Fund (Fund #13) and the W-Y Combined Communications Center (Fund 16) are to receive interest on the funds in holding for those agencies.

New Departments for 2007 –

No new accounting departments were added in 2007.

GENERAL COUNTY (Fund 1)

Yuma County provides general government operations through the following:

- The Commissioners Administration Office coordinates county operations, financial reporting and accounting, budget preparation.
- Land Use
- The Commissioners' Attorney works under direction of the commissioners.
- The Assessor's Office appraises and assesses taxes for all property within the county.
- The Treasurer's Office collects taxes, fees and handles all county banking needs.
- The Clerk & Recorder's Office operates motor vehicle, recordings, runs all elections, and operates the drivers license department.

- Yuma County Fair Operations.
- Global Information Systems (GIS) under direction of the county administrator.
- The custodial staff under direction of the county administrator oversees maintenance of the Courthouse and of the Health and Human Services building.

Judicial

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

Public Safety

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

Health

Health service agencies are:

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

Auxiliary Services

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

Intergovernmental Co-operations

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

ROAD & BRIDGE (FUND 2)

The Road & Bridge Department mill remains at 2.529 Mills, the same as in the 2006 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

SOCIAL SERVICES (FUND 3)

The Yuma County Social Service 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 2007 mill levy is 1.1 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 1.00 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, Economic Development, 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 the 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 2007 from: Great Outdoors Colorado, Energy Impact Assistance, County Clerks Technology Fund, HAVA Federal Funds, WIN Grant, Office of Emergency Management, and Homeland Security.

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 Search and Rescue 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. A Federal appropriation of \$250,000 has been allocated to Eastern Colorado Plains Drug Task Force for the 2007 year. Interest is earned on Task Force Funds according to Resolution # 12-15-06 B.

YUMA COUNTY GRAVEL (FUND 14)

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

CONTINGENT (FUND 15)

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

CAPITAL ACQUISITION (FUND 20)

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

CLOSURE/POST CLOSURE (FUND 21)

Money 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. 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 an 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 meets the requirement of Article X, Section 20 (5) of the Colorado Constitution.

BASIS OF ACCOUNTING

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

CAPITAL LEASES

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

Lease # 1

In August of 2005 Yuma County entered into a Lease-Purchase Agreement with the Bank of Colorado in Yuma Colorado to finance a Caterpillar Loader Model 938G for the Yuma County Landfill.				
Starting Principal	\$116,000.00			
Interest Rate	4.00%			
Maturity Date	7/15/2009			
Monthly Payments	\$2,662.20			
Original Loan Date	8/31/2005			
	Principal Paid	Interest Paid	Total Paid	Remaining Principal at End of Year
Year				
2005	\$8,986.94	\$1,501.86	\$10,488.80	\$107,013.06
2006	\$23,854.07	\$3,796.91	\$27,650.98	\$79,362.08

Lease # 2

In March of 2006 Yuma County entered into a Lease-Purchase Agreement with First Pioneer National Bank of Wray to finance: 1) a Microwave Hop installed on the Yuma Site 1 tower and 2) Motorola consoles installed at the 911 Communications Center.				
Starting Principal	\$152,506.00			
Interest Rate	3.95%			
Maturity Date	3/20/2008			
Monthly Payments	\$7,200.00			
Original Loan Date	03/16/2006			
	Principal Paid	Interest Paid	Total Paid	Remaining Principal at End of Year
Year				
2006	\$75,546.35	\$3,653.65	\$79,200.00	\$76,959.65

Comparative Summary of Property Tax Revenues

							Increase / Decrease between this year's budget and previous budget.	
	Budget Year		Budget Year		Budget Year			
	2005		2006		2007		Levy	Amount
Valuations, Mill Levies, Property Taxes:	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Assessed Valuation - County Fund		197,077,970		213,829,150		268,392,980		54,563,830
General fund	16.485	3,248,830	16.485	3,524,974	16.585	4,451,298	0.100	926,324
General County - Temp Mill Levy Reduction	-1.714	-337,792	-1.714	-366,503	-2.000	-536,786	-0.286	-170,283
Abatement Levy	0.039	7,686	0.043	9,195	0.461	123,729	0.418	114,535
Total for General County	14.810	2,918,725	14.814	3,167,665	15.046	4,038,241	0.232	870,576
Road and Bridge	2.229	439,287	2.529	540,774	2.529	678,766	0.000	137,992
Public Welfare	1.500	295,617	1.200	256,595	1.100	295,232	-0.100	38,637
Insurance	0.500	98,539	0.500	106,915	0.500	134,196	0.000	27,282
Recreation	1.000	197,078	1.000	213,829	1.000	268,393	0.000	54,564
TOTAL	20.039	3,949,245	20.043	4,285,778	20.175	5,414,828	0.132	1,129,051

Yuma County 2007 Expense Summary All Funds	General	Road & Bridge	Social	Self Insuranc e	Recreatio n	Conservatio n
	Fund 1	Fund 2	Services Fund 3	Fund 4	Fund 5	Trust Fund Fund 6
2006 Budgeted Expenditures	4,236,336	4,882,755	2,976,783	175,000	400,000	160,000
Available Revenues: Valuation- 213,829,150						
Property Taxes (Net)	3,167,665	540,774	256,595	106,915	213,829	
Intergovernmental Revenue	36,300	3,652,488	2,636,352			30,000
Total Other Revenues	825,545	321,000	93,614	36,500	1,750	9,000
Unappropriated Fund Balance, Beginning of Year	3,124,486	1,243,401	191,918	584,619	319,965	213,764
TOTAL	7,153,996	5,757,663	3,178,479	728,034	535,544	252,764
Less Unappropriated Fund Balance, End of Year	2,917,660	874,908	201,696	553,034	135,544	92,764
Total Revenue Available	4,236,336	4,882,755	2,976,783	175,000	400,000	160,000
Mill Levy 21.714 - credit + abatement = 20.043						
2005 Estimated Expenditures	3,745,938	3,948,433	3,204,643	63,861	366,490	13,598
Available Revenues: Valuation- 197,077,970						
Property Taxes (Net)	2,913,858	438,554	295,124	98,375	196,749	
Intergovernmental Revenue	125,566	2,463,405	2,822,795	100	200	37,524
Total Other Revenue	1,401,763	136,684	57,534	19,402	230	7,182
Unappropriated Fund Balance, Beginning of Year	2,429,237	2,153,191	221,108	530,603	489,276	182,656
TOTAL	6,870,424	5,191,834	3,396,561	648,479	686,455	227,362
Less Unappropriated Fund Balance, End of Year	3,124,486	1,243,401	191,918	584,619	319,965	213,764
Total Revenue Available	3,745,938	3,948,433	3,204,643	63,861	366,490	13,598
Mill Levy 21.714 - credit + abatement = 20.039	4,441,187					
2004 Audited Expenditures	3,560,735	2,979,325	2,887,433	75,860	174,900	22,559
Available Revenues: Valuation-155,503,310						
Property Taxes (Net)	2,946,092	387,320	234,163	78,211	156,183	
Intergovernmental Revenue	87,938	2,583,255	2,670,918			36,682

Other Revenue	831,123	43,886	0	26,852	5,659	
Unappropriated Fund Balance, Beginning of Year	2,124,819	2,118,055	203,460	501,400	502,334	168,533
TOTAL	5,989,972	5,132,516	3,108,541	606,463	664,176	205,215
Less Unappropriated Fund Balance, End of Year	2,429,237	2,153,191	221,108	530,603	489,276	182,656
Total Revenue Available	3,560,735	2,979,325	2,887,433	75,860	174,900	22,559
Mill Levy 21.714 + abatement = 21.752						

**Yuma County 2007 Expense Summary
All Funds**

	Payroll Reimbursement Fund 7	Useful Public Service Fund 8	Grant Clearing Fund 9	Bridge Fund 10	Landfill Fund 11	Sheriff Trust Fund 12	Drug Taskforce Fund 13
2006 Budgeted Expenditures	572,000	8,500	633,600	0	297,774	61,170	225,000
Available Revenues: Valuation- 213,829,150							
Property Taxes (Net)							
Intergovernmental Revenue	572,000				200,511	56,170	155,773
Total Other Revenues		8,500	533,600		61,500	5,000	
Unappropriated Fund Balance, Beginning of Year	40,006	9,359	100,728	0	166,287	17,023	71,106
TOTAL	612,006	17,859	634,328	0	428,298	78,193	226,879
Less Unappropriated Fund Balance, End of Year	40,006	9,359	728	0	130,524	17,023	1,879
Total Revenue Available	572,000	8,500	633,600	0	297,774	61,170	225,000
Mill Levy 21.714 - credit + abatement = 20.043							
2005 Estimated Expenditures	429,722	7,396	74,582		347,092	47,078	181,108
Available Revenues: Valuation- 197,077,970							
Property Taxes (Net)							
Intergovernmental Revenue	429,722				202,829	47,673	213,101
Total Other Revenue		6,525	145,412		244,559	5,336	39,113
Unappropriated Fund Balance, Beginning of Year	40,006	10,230	29,898		65,991	11,092	0
TOTAL	469,728	16,755	175,310		513,379	64,101	252,214
Less Unappropriated Fund Balance, End of Year	40,006	9,359	100,728		166,287	17,023	71,106
Total Revenue Available	429,722	7,396	74,582		347,092	47,078	181,108
Mill Levy 21.714 - credit + abatement = 20.039							
2004 Audited Expenditures	1,011,466	7,560	119,651	0	250,688	49,556	200,647
Available Revenues: Valuation-155,503,310							
Property Taxes (Net)							
Intergovernmental Revenue			132,480		195,636	46,414	174,242
Other Revenue	1,011,466	6,692			91,166	3,538	990
Unappropriated Fund Balance, Beginning of Year	40,006	11,098	17,069		29,877	10,696	25,415
TOTAL	1,051,472	17,790	149,549		316,679	60,648	200,647
Less Unappropriated Fund Balance, End of Year	40,006	10,230	29,898		65,991	11,092	0
Total Revenue Available	1,011,466	7,560	119,651	0	250,688	49,556	200,647
Mill Levy 21.714 + abatement = 21.752							

Yuma County 2007 Expense Summary

All Funds

	Yuma Gravel Fund 14	Contingent Fund 15	Capital Acquisitio n Fund 20	Closure Postclosur e Fund 21	Separatio n Employee Fund 22	Emergency Fund 25	TOTAL
2006 Budgeted Expenditures	36,000	75,000	300,000	40,000	50,000	200,000	15,329,918
Available Revenues: Valuation- 213,829,150							0
Property Taxes (Net)							4,285,778
Intergovernmental Revenue	36,000		60,000	5,000			7,440,594
Total Other Revenues							1,896,009
Unappropriated Fund Balance, Beginning of Year	0	100,000	246,865	41,349	122,883	273,000	6,866,759
TOTAL	36,000	100,000	306,865	46,349	122,883	273,000	20,489,140
Less Unappropriated Fund Balance, End of Year	0	25,000	6,865	6,349	72,883	73,000	5,159,222
Total Revenue Available	36,000	75,000	300,000	40,000	50,000	200,000	15,329,918
Mill Levy 21.714 - credit + abatement = 20.043							0
2005 Estimated Expenditures	36,000	0	276,804	0	24,078	0	12,766,822
Available Revenues: Valuation- 197,077,970							0
Property Taxes (Net)							3,942,660
Intergovernmental Revenue			100,000	5,000	50,000		6,497,915
Total Other Revenue	36,000		26,120	1,349			2,127,208
Unappropriated Fund Balance, Beginning of Year	0	100,000	397,549	35,000	96,961	273,000	7,065,798
TOTAL	36,000	100,000	523,669	41,349	146,961	273,000	19,633,581
Less Unappropriated Fund Balance, End of Year	0	100,000	246,865	41,349	122,883	273,000	6,866,759
Total Revenue Available	36,000	0	276,804	0	24,078	0	12,766,822
Mill Levy 21.714 - credit + abatement = 20.039							4,441,187
							0
2004 Audited Expenditures	36,000	0	106,847	0	32,433	0	11,515,660
Available Revenues: Valuation-155,503,310							0
Property Taxes (Net)							3,801,969
Intergovernmental Revenue	36,000		100,000	5,000			6,068,565
Other Revenue							2,021,372
Unappropriated Fund Balance, Beginning of Year	0	100,000	404,396	30,000	129,394	273,000	6,689,552
TOTAL	36,000	100,000	504,396	35,000	129,394	273,000	18,581,458
Less Unappropriated Fund Balance, End of Year	0	100,000	397,549	35,000	96,961	273,000	7,065,798
Total Revenue Available	36,000	0	106,847	0	32,433	0	11,515,660
Mill Levy 21.714 + abatement = 21.752							

Expense Summary All Funds	2004 Actual	2005 Actual	(amended) 2006 Budget	Actual 12/31/06	2007 Budget
Fund 01 - General County					
090 Administrative Services	83,520	94,701	110,060	107,846	115,700
101 Commissioners	317,002	339,505	376,000	364,832	416,650
102 Commissioners Attorney	20,691	16,606	20,000	12,920	30,000
103 Planning & Zoning	32,244	32,758	38,715	26,845	40,220
104 County Clerk	229,598	226,247	273,690	238,599	288,000
105 County Treasurer	182,620	184,420	208,490	200,393	225,800
106 County Assessor	271,464	277,757	320,932	279,666	333,752
107 GIS Mapping	41,275	41,369	78,992	43,737	97,400
108 Elections	43,243	33,732	131,700	85,027	89,500
109 Building Maintenance	174,788	195,326	206,100	201,078	210,000
110 Drivers License Office	34,655	35,069	39,640	38,776	43,460
201 District Attorney	133,111	133,111	130,217	130,217	137,324
301 Sheriff	474,024	504,264	558,303	548,804	602,186
302 Jail	484,002	534,036	602,059	561,783	688,743
303 Coroner	28,206	29,024	32,500	29,955	37,978
401 NE CO Health Dept	88,901	88,901	85,594	85,594	87,117
402 Centennial Mental Health	17,414	16,987	18,609	18,609	19,325
403 Emergency Medical Services	25,550	47,669	55,500	13,408	60,500
405 E911-County Share	320,000	340,000	360,000	360,000	381,000
406 Emergency Preparedness	10,607	13,354	13,750	13,268	23,290
501 Irrigation Research Found	4,000	4,000	4,000	4,000	4,000
502 E CO Services for Dev. Disabled	13,997	14,759	15,779	15,779	18,473

503 Golden Plains Extension	130,745	133,988	152,310	144,167	158,725
504 NE CO Bookmobile Service	24,613	24,613	25,003	25,003	25,003
505 Veterans' Officer	5,497	5,772	6,120	6,095	7,735
506 Yuma County Fair	128,104	127,957	129,000	128,396	123,201
507 County Fair Maintenance	47,260	52,200	54,045	52,426	46,550
508 NE CO Trans Authority	36,853	44,830	37,497	37,497	44,724
508 NE CO Tans Auth Capital Purchase	0	0	10,000	2,119	10,000
509 Economic Development	45,000	45,000	45,000	45,000	45,000
510 NE CO Assoc of Local Gov't	11,805	11,407	12,810	12,810	12,782
511 Fair Queen Expenses	2,875	1,737	3,100	3,047	2,600
601 W-Y Communications Tower	2,426	1,743	4,500	3,128	4,500
602 Landfill - County Share	92,235	92,235	92,235	92,235	92,235
603 Assessor - Maps	2,410	5,200	6,000	5,800	6,000
TOTAL DEPARTMENT EXPENDITURES	3,560,735	3,750,277	4,258,250	3,938,859	4,529,473
Transfers to other funds- interest				19,130	
Fund 20					536,786
Fund 9				89,272	
TOTAL WITH TRANSFERS	3,560,735	3,750,277	4,258,250	4,047,261	5,066,259
Fund 02 - Road and Bridge	2,979,325	3,915,114	5,177,755	4,967,998	5,053,000
701 General Administration	1,632,265	1,646,581	1,902,315	1,831,053	2,125,000
702 Construction	1,094,842	1,073,432	1,619,800	1,500,487	1,326,500
703 Maintenance	30,332	30,016	53,000	57,891	62,000
704 Reclamation	8,611	4,902	33,000	9,719	37,500
705 Special Projects	213,275	1,160,183	1,569,640	1,568,848	1,502,000
Fund 03 - Social Services	2,887,433	3,087,499	3,060,929	3,060,929	3,252,847

Fund 04 - Self-Insurance	75,860	63,811	175,000	69,690	151,000
Fund 05 - Recreation	74,900	216,490	400,000	193,055	400,000
Transfers to other funds					
Fund 20 Capital Acquisition	100,000	100,000			
Fund 22 Separation Leave		50,000			
Fund 05 Total With Transfers	174,900	366,490	400,000	193,055	400,000
Fund 06 - Conservation Trust Fund	22,559	13,598	160,000	21,200	200,000
Fund 07 - Payroll Clearing Fund	1,011,465	429,724	572,000	451,419	565,095
230 East Yuma County Cemetery Dis.	48,488	47,841	53,000	51,140	54,400
240 West Yuma County Cemetery Dis.	29,094	29,991	33,000	31,498	33,950
250 Economic Development	34,234	35,300	38,000	37,113	39,145
260 Revolving Loan	703,451	118,685	225,000	126,071	225,000
270 Weed & Pest Control District	196,198	197,907	223,000	205,597	212,600
Fund 08 - Useful Public Service	7,560	7,396	8,500	7,542	7,000
Fund 09 - Grant Fund	119,651	74,582	633,600	615,008	1,000,000
000 Grant Funds		3,000			
200 Clerks Technology Grant	5,407	0	6,977	7,024	23,624
200 HAVA FED Grant Funds		2,500	84,450	101,250	
401 EMS Grant-					
401 EMT -RETAC Planning			13,064	0	13,064
410 EMS Subsidy Grant Money	2,147	150	16,244	6,897	9,347
421 GOCO Grants				31,500	
425 EIAF Grant#3775/Land Use Comp. Plan					

431 EIAF- Senior Center 5573					285,000
431 EIAF 5468 Yuma 800 Trans					327,050
431 EIAF New Phone System-911 Center					321,315
431 WIN Grant Idalia Tower			431,800	441,803	0
440 OEM Grants	43,395	68,932	29,036	26,534	8,036
442 FEMA NOAA Weather					
443 FEMA Homeland Security Grant	41,510				
445 Waste Tire Grant L3W7037	27,192				
450 Perspective Grants			52,029		12,564
Fund 11 - Sanitary Landfill	250,688	347,092	297,774	257,341	338,035
Fund 12-Sheriff Victim Assistance & Grant	49,556	47,078	63,899	59,831	57,654
280 Victim's Assistance	43,821	43,962	49,500	49,291	52,654
300 Law Enforcement Grant	0	2,500	9,399	9,399	0
305 Search & Rescue State Grant	5,709	0	0	0	0
310 Sheriff Permits & Fingerprint Scans	26	616	5,000	1,141	5,000
Fund 13 - Task Force Fund	200,647	181,923	225,000	162,914	435,500
000 Federal Grant Expenditures					155,000
100 Cash Match Expenditures					30,500
200 Special Appropriation					250,000
Fund 14 - Yuma County Gravel	36,000	36,000	36,000	36,000	36,000
Fund 15 - Contingent	0	0	75,000	0	100,000
Fund 20 - Capital Acquisition Reserve	106,847	276,804	370,000	365,848	750,000

Fund 21 - Closure Postclosure/landfill	0	0	40,000	0	45,000
Fund 22 - Separation Leave Reserve	32,433	24,078	50,000	43,635	60,000
Fund 25 - Emergency Reserve	0	0	200,000	0	200,000
GRAND TOTALS	11,515,659	12,621,466	15,803,707	14,359,669	17,717,390

**YUMA COUNTY BUDGET
2007**

INDIVIDUAL

**DEPARTMENT
SECTION**

General Fund 01-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Transfer In	2,596			89,272	
4210 General Property Taxes	2,560,496	2,913,858	3,167,665	3,159,345	4,038,241
4220 Specific Ownership Taxes "A"	60,643	56,504	50,000	101,354	50,000
4225 Specific Ownership Taxes "B"	303,221	421,844	0	74,218	0
4227 Specific Ownership Tax "F"	2,627	2,617	1,500	7,837	1,500
4230 Delinquent Taxes	9,980	-10,500	0	-65,705	0
4235 Penalties & Interest	9,124	5,244	7,000	8,441	6,500
4310 Cigarette Taxes	3,620	3,057	2,000	2,887	1,500
4410 Cost Allocation Plan	18,625	14,912	12,000	7,954	12,000
4420 Payment in lieu of Taxes	2,994	2,961	1,500	2,871	1,500
4510 Liquor Licenses	1,093	1,450	600	1,475	600
4600 County Clerk/Election Reimburse	2,780	9,642	0	19,098	0
4610 Severance Tax/State	56,468	109,075	20,000	79,206	55,000
4615 Assessor Copies	3,416	4,453	1,000	6,130	1,000
4617 GIS Dept Income	377	411	0	985	0
4618 Commissioner Fees-Permits 1982	14,150	35,800	5,000	40,400	23,000
4619 Gas Royalty & Lease Fees	412	0	0	1,158	0
4620 County Clerk's Fees	218,098	225,913	190,000	265,056	200,000
4630 County Treasurer's Fees	223,214	285,085	220,000	322,868	240,000
4640 Planning & Zoning	686	400	500	340	500
4660 Reimbursement	9,322	3,959	0	8,409	0
4920 Interest Earnings	102,934	228,297	110,000	354,353	200,000
4930 Rent	45,381	42,450	40,000	49,396	28,000
4950 DUI & LEAF	1,568	1,544	1,200	1,352	1,000
4955 Forfeits/Retirement Plans	0	1,213	0	2,074	0
4965 Wildlife Impact Assistance	969	875	800	859	800
4970 Sale of Assets	2,300	9,000	0	2,072	0
4990 Miscellaneous	10,584	14,486	2,000	9,112	1,018
4998 Excess Revenues	0	0	0	0	
Department Revenue					
Planning & Zoning*	5,480	3,759	5,000	7,914	5,000
Sheriff Revenue *	18,077	20,281	15,000	20,707	15,000
Jail Revenue *	107,821	157,723	120,000	138,583	120,000
Emergency Preparedness *	5,232	4,532	5,000	5,000	11,000
Fair Revenue *	43,111	40,808	38,545	41,409	34,900
Fair Grounds Maintenance *	7,207	17,569	5,000	38,835	10,000
Fair Queen *	2,475	2,400	2,200	2,450	2,200
Assessor Maps *	3,096	6,529	6,000	5,130	6,000

4999 Fund Carryover Expended	0	0	206,826	0	0
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Total Revenue	3,860,175	4,638,152	4,236,336	4,723,575	5,066,259
* See Department for Breakdown					
Yuma County 2007 Budget Administrative Services 01-090 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6560 Treasurer's Fees	83,485	94,626	110,000	107,706	115,500
6600 Bank Fees	35	75	60	140	200
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Total Expenditure	83,520	94,701	110,060	107,846	115,700
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Yuma County 2007 Budget Commissioners 01-101 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6110 Salaries - Elected Officials	95,562	105,929	106,182	106,182	113,012
6111 Salaries - Permanent	71,168	76,080	78,288	85,230	102,016
6112 Salaries - Temp./Part-time	7,182	8,750	12,000	606	765
6115 Annual Buyout/Personal Leave	2,632	2,922	3,020	3,011	3,715
6142 Workmen's Comp	989	918	900	881	1,025
6143 Health Insurance	43,295	42,314	47,585	49,855	62,000
6144 FICA	12,738	13,960	15,150	14,133	16,850
6145 Retirement	5,044	7,349	7,500	7,444	10,881
6210 Office Supplies	2,971	3,216	3,075	2,908	3,075
6311 Postage	1,533	1,426	1,700	466	1,700
6330 Advertising & Legal Notices	6,461	6,880	7,500	7,017	7,500
6338 Dues	15,248	14,650	16,000	13,593	16,000
6345 Phone Service/Internet	3,737	3,661	4,500	3,488	4,500
6350 Professional Services	11,487	5,712	12,000	7,375	12,000
6352 Contribution/Donation	687	475	6,000	7,633	6,000
6354 Auditing	16,184	15,984	18,000	16,360	18,000
6362 Support & Software	3,018	3,222	6,100	5,494	7,100
6363 R & M Office Mach & Equip	1,550	1,441	1,200	1,638	1,211
6370 Lodging, Meetings, Travel	3,570	5,754	9,000	4,697	9,000
6371 Mileage	9,627	9,252	11,000	10,835	11,000
6495 Miscellaneous	2,169	2,395	3,000	2,621	3,000
6521 Surety Bonds	150	300	300	300	300
8940 Capital Outlay-\$2000 & over	0	2,990	0	7,065	0
8941 Capital Outlay-\$500 - \$1999.99	0	3,925	6,000	6,000	6,000
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Total Expenditure	317,002	339,505	376,000	364,831	416,650
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Yuma County 2007 Budget Commissioner's Attorney 01-102 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6113 Salaries - Professional Service	6,000	6,000	6,000	6,000	6,000
6142 Workmen's Compensation	49	36	50	36	50
6144 FICA	459	459	460	459	460
6225 Reference Materials	0	0	800	0	600
6311 Postage	0	0	100	0	100
6338 Dues	0	350	300	450	500
6345 Phone Service	0	0	200	0	200
6352 Legal Services	14,183	9,114	10,510	5,975	20,510
6370 Lodging, Meetings, Travel	0	648	500	0	500
6371 Mileage	0	0	300	0	300
6495 Miscellaneous	0	0	780	0	780
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Total Expenditure	20,691	16,606	20,000	12,920	30,000
Yuma County 2007 Budget Planning & Zoning 01-103 Income					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4630 Activity Permit fees	600	465	500	540	500
4640 Permit Admin Fees	1,680	1,140	1,500	2,850	1,500
4645 Permit Deposits	3,200	2,154	3,000	4,524	3,000
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Total Revenue	5,480	3,759	5,000	7,914	5,000
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Yuma County 2007 Budget Planning & Zoning 01-103 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	24,034	24,422	20,130	18,635	22,272
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Compensation	283	42	90	90	100
6143 Health Insurance	45	41	50	38	55
6144 FICA	1,675	1,687	1,541	1,483	1,704
6145 Retirement	714	919	0	0	1,114
6210 Office Supplies	1,135	1,384	1,400	1,115	1,400
6311 Postage	157	0	550	0	550
6330 Advertising & Legal Notices	987	452	1,000	1,042	1,200
6335 Filing Fees	765	323	900	731	900
6338 Dues	0	0	100	26	100
6345 Phone Service/Internet	0	0	650	0	650
6350 Professional Services	0	0	900	6	900
6362 Support & Software	41	1,047	3,805	0	1,500
6363 R&M Office Machine, Copier maint	0	0	900	0	900
6370 Lodging, Meeting, Travel	0	857	2,000	42	2,000
6371 Mileage	737	412	1,300	586	1,300
6495 Miscellaneous	0	0	475	4	475
6640 Permit Fee Reimbursed	1,671	1,170	1,624	1,712	1,800
8941 Capital Outlay-\$500-1999.99	0	0	1,300	1,337	1,300
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Total Expenditure	32,244	32,758	38,715	26,845	40,220
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Yuma County 2007 Budget County Clerk 01-104 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6110 Salaries - Elected Officials	42,500	42,500	42,500	42,500	49,543
6111 Salaries - Permanent	96,732	100,920	107,448	102,084	109,428
6112 Salaries - Temp./Part-time	159	0	10,000	5,694	12,655
6115 Annual Buyout/Personal Leave	2,042	2,083	2,274	2,272	2,855
6142 Workmen's Comp	555	530	550	531	600
6143 Health Insurance	33,435	32,796	39,118	32,314	38,000
6144 FICA	10,370	10,642	12,410	11,195	13,269
6145 Retirement	4,211	5,778	6,000	5,227	7,750
6210 Office Supplies	6,229	6,318	7,200	7,845	7,000
6311 Postage	8,003	6,995	10,000	9,910	13,000
6330 Advertising & Legal Notices	0	397	400	162	500
6338 Dues	500	553	1,000	500	1,000
6345 Phone Service/Internet	3,579	3,986	4,000	3,719	4,000
6350 Professional Services	0	0	3,000	0	3,000
6362 Computer Support & Software	8,768	9,210	12,000	6,527	13,000
6363 R & M Office Mach. & Equip.	4,167	1,584	4,000	2,438	4,000
6370 Lodging, Meetings, Travel	965	1,159	2,000	706	2,000
6371 Mileage	282	398	750	286	500
6495 Miscellaneous	246	398	700	181	500
6521 Surety Bonds	0	0	340	680	400
8940 Capital Outlay \$2000 & Up	3,855	0	5,000	2,815	3,000
8941 Capital Outlay \$500-1999.99	3,000	0	3,000	1,012	2,000
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Total Expenditure	229,598	226,247	273,690	238,598	288,000
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Yuma County 2007 Budget County Treasurer 01-105 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6110 Salaries - Elected Officials	42,500	42,500	42,500	42,500	49,700
6111 Salaries - Permanent	50,616	52,068	55,404	55,404	56,952
6112 Salaries - Temp./Part-time	1,337	1,747	2,500	1,757	2,500
6115 Annual Buyout/Personal Leave	0	0	1,260	190	1,553
6142 Workmen's Comp	405	356	370	355	390
6143 Health Insurance	27,312	25,598	30,550	31,136	35,500
6144 FICA	6,694	6,854	7,776	7,011	8,284
6145 Retirement	2,793	3,783	3,941	3,920	5,333
6210 Office Supplies	2,795	4,373	7,000	4,724	7,000
6311 Postage	5,295	6,200	7,400	7,400	8,000
6330 Advertising & Legal Notices	14,877	10,664	7,100	7,869	7,100
6338 Dues	625	675	675	675	675
6345 Phone Service	1,696	1,527	1,800	2,131	2,400
6361 Professional Service/IT			1,000	0	1,000
6362 Computer Support & Software	23,456	25,154	27,300	26,307	30,713
6363 R & M Office Mach & Equip	390	1,124	1,450	859	1,450
6370 Lodging, Meetings, Travel	882	1,362	2,000	987	2,000
6371 Mileage	337	382	1,250	512	1,500
6495 Miscellaneous	101	55	750	205	750
6521 Surety Bonds	0	0	3,464	3,635	0
8941 Capital Outlay- \$500-\$2000	509	0	3,000	2,815	3,000
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Total Expenditure	182,620	184,420	208,490	200,393	225,800
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Yuma County 2007 Budget County Assessor 01-106 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6110 Salaries - Elected Officials	42,500	42,500	42,500	42,500	49,698
6111 Salaries - Permanent	121,629	122,155	140,632	121,027	116,157
6112 Salaries Temp/Part-Time	800	0	0	0	0
6114 Salaries - Overtime	0	0	0	155	2,210
6142 Workmen's Comp	2,713	2,816	3,000	2,929	3,802
6143 Health Insurance	37,199	32,791	43,877	30,586	35,300
6144 FICA	11,730	11,638	14,010	11,855	12,688
6145 Retirement	4,920	6,405	6,149	5,264	5,767
6210 Office Supplies	5,101	6,968	5,000	3,460	6,000
6311 Postage	2,631	3,074	3,500	2,089	4,000
6330 Advertising & Legal Notices	194	641	600	198	800
6338 Dues	1,723	1,298	2,650	1,360	2,700
6345 Phone Service/Internet	3,040	3,323	3,500	3,572	3,500
6350 Professional Services	0	160	1,000	10,000	30,000
6361 Computer Support & Software	1,397	3,837	9,000	1,837	9,000
6362 ACS Computer Support & Software	24,898	26,292	28,114	27,521	32,130
6363 R & M Office Mach & Equip	654	670	1,200	681	1,200
6370 Lodging, Meetings, Travel	2,607	4,290	5,000	5,727	5,000
6371 Mileage/Fuel	1,926	1,838	4,000	1,852	4,000
6495 Miscellaneous	0	132	200	53	500
6521 Surety Bonds	0	0	0	0	300
8940 Capital Outlay- \$2000 & up	3,326	3,740	5,000	7,000	2,000
8941 Capital Outlay- \$500-\$1999.99	2,476	3,189	2,000	0	7,000
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Total Expenditure	271,464	277,757	320,932	279,666	333,752
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Yuma County 2007 Budget Geographic Information Systems (GIS) 01-107 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	28,056	9,906	33,808	25,137	45,780
Sarah					25,200
New Employee					20,580
6112 Salaries Temp/Part-Time	0	7,874	0	3,610	
6114 Salaries - Overtime	0	209	0	3	0
6142 Workmen's Comp	238	182	190	186	130
6143 Health Insurance	3,841	2,457	8,974	4,759	15,100
6144 FICA	2,078	1,332	2,565	2,115	3,502
6145 Retirement	842	358	795	793	1,000
Total Salary	35,055	22,319	46,332	36,604	65,512
6210 Office Supplies	2,714	3,833	4,000	1,455	2,000
6311 Postage	222	0	300	4	100
6330 Advertising & Legal Notices	0	284	100	36	100
6338 Dues	110	140	150	15	50
6345 Phone Service/Internet	839	916	960	846	1,000
6350 Professional Services	85	0	4,500	0	0
6362 Computer Support & Software	269	6,047	7,550	3,391	20,838
6363 R & M Office Mach & Equip	11	1,375	3,000	0	500
6370 Lodging, Meetings, Travel	1,669	4,775		63	2,400
Training & Classes				0	4,500
Total			5,000		6,900
6371 Mileage	280	132	400	0	300
6495 Miscellaneous	21	30	200	0	100
8940 Capital Outlay- \$2000 & over	0	0	4,000	0	0
8941 Capital Outlay - \$500 - \$2000	0	1,519	2,500	1,323	0
Total Excluding Salary	6,220	19,050	32,660	7,134	31,888
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Total Expenditure	41,275	41,369	78,992	43,737	97,400
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Yuma County 2007 Budget Elections 01-108 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6112 Salaries - Part-Time	690	102	2,500	2,602	2,500
6142 Workmen's Comp	146	29	150	142	58
6144 FICA	51	7	200	192	192
6210 Election Supplies	5,283	11,724	7,000	3,445	7,500
6311 Postage	5,095	4,992	7,000	6,910	10,000
6320 Printing	6,432	3,113	10,000	16,896	15,000
6330 Advertising & Legal Notices	3,334	703	5,000	2,481	5,000
6335 Polling Place Rentals	400	0	750	50	50
6350 Professional Services	0	0	2,000	198	2,000
6355 Judges	7,321	1,904	8,000	8,240	2,500
6360 Statutory Boards	500	300	1,000	2,000	600
6361 R&M Election Machinery & Equip	2,577	4,500	4,500	0	4,500
6362 Computer Support & Software	4,045	4,045	5,000	15,795	16,500
6370 Meetings/Lodgings/Travel	0	1,675	1,500	443	1,000
6371 Mileage	490	336	500	589	500
6495 Miscellaneous	380	300	600	340	600
8940 Capital Outlay-\$2000 & over	6,000	0	75,000	11,360	20,000
8941 Capital Outlay-\$500 to 1999.99	500	0	1,000	13,346	1,000
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Total Expenditure	43,243	33,732	131,700	85,027	89,500
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Yuma County 2007 Budget Building Maintenance 01-109 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	45,593	47,791	49,685	50,477	51,504
6112 Salaries - Part-time	649	2,514	8,570	4,067	8,751
6114 Salaries - Overtime		1,280		0	
6115 Annual Buyout/Personal Leave	0	868	945	945	1,165
6142 Workmen's Comp	2,482	2,222	2,300	2,287	2,855
6143 Health Insurance	9,839	9,224	11,000	11,220	12,700
6144 FICA	3,107	3,671	4,523	3,918	4,671
6145 Retirement	1,368	1,929	2,007	2,038	2,604
6220 Operating Supplies	5,701	5,353	6,000	7,255	6,000
6230 R & M Supplies	2,435	1,993	1,500	1,681	1,700
6340 Utilities	44,947	50,959	50,000	57,205	54,000
6361 R & M Mach, Equip	351	448	400	223	400
6366 R & M Buildings	16,824	18,566	19,000	21,467	17,000
6367 R & M Sheriff Office & Jail			5,020		2,000
6368 Grounds Maintenance	607	867	1,500	763	1,500
6495 Miscellaneous	327	0	500	36	500
6720 Operating Supplies	3,037	4,006	3,500	4,546	3,700
6730 R & M Supplies	1,726	740	1,000	988	1,000
6740 Utilities-H&H Bldg	17,283	20,978	22,000	20,869	23,000
6761 R & M Machines/Equipment	196	196	500	242	500
6766 R & M Buildings- H&H	11,787	16,234	6,000	6,556	6,000
6768 Grounds Maintenance - H&H	641	788	1,000	749	1,000
6795 Miscellaneous - H&H	100	0	250	0	250
6920 Operating Supplies-Youth/Coop	45	0	200	0	200
6930 R&M Supplies-Youth Center/Coop	131	244	200	9	200
6940 Utilities - COOP Bldg	1,982	872	1,500	969	1,500
6941 Utilities-Youth Center	3,268	3,233	3,500	2,065	1,800
6966 R & M Buildings - COOP	362	351	500	183	500
8940 Capital Outlay-Mach/Equip. CH	0	0	2,000	0	2,000
8941 Capital Outlay - \$500-\$1999.99	0	0	0	322	0
8942 Capital Outlay - H&H	0	0	1,000	0	1,000
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Total Expenditure	174,788	195,326	206,100	201,078	210,000
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Yuma County 2007 Budget Drivers License 01-110 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	22,416	23,076	24,216	24,099	25,248
6115 Annual Buyout/Personal Leave	0	0	466	0	364
6142 Workmen's Comp	91	83	102	84	100
6143 Health Insurance	7,627	7,150	8,528	8,695	9,815
6144 FICA	1,557	1,590	1,903	1,674	1,961
6145 Retirement	672	923	750	968	1,272
6210 Office Supplies	22	0	50	66	50
6311 Postage	150	150	75	0	50
6330 Advertising	72	0	50	517	100
6345 Phone Service	1,366	1,344	1,500	1,294	1,500
6370 Lodging, Meetings, Travel	39	0	300	595	300
6371 Mileage	643	753	1,200	784	1,200
8941 Capital Outlay \$500 to \$1999.99	0	0	500	0	1,500
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Total Expenditure	34,655	35,069	39,640	38,775	43,460
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Yuma County 2007 Budget District Attorney 01-201 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	133,111	133,111	130,217	130,217	137,324
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Total Expenditure	133,111	133,111	130,217	130,217	137,324
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Yuma County 2007 Budget Sheriff 01-301 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4610 Civil Fees	10,237	11,023	8,400	11,765	8,400
4615 Eckley Contract/Town Reimburse	2,400	2,400	2,400	2,400	2,400
4660 Reimbursements	3,138	4,813	2,000	6,075	2,000
4985 Restitution	1,966	992	1,500	77	1,500
4990 Miscellaneous	336	1,054	700	391	700
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Total Revenue	18,077	20,281	15,000	20,707	15,000
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SHERIFF 01-301 EXPENSES					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6110 Salaries - Elected Officials	57,000	57,000	57,000	57,000	66,392
6111 Salaries - Permanent	203,369	225,014	243,400	235,794	248,425
6114 Salaries - Overtime	14,878	12,215	11,000	14,645	15,000
6115 Annual Buyout/Personal Leave	2,667	4,719	6,128	5,434	5,429
6142 Workmen's Comp	10,381	9,288	13,064	13,037	14,600
6143 Health Insurance	63,802	66,071	79,644	77,757	91,000
6144 FICA	20,430	22,013	24,291	22,980	25,646
6145 Retirement	7,557	10,526	12,139	11,239	14,650
6210 Office Supplies	3,104	2,370	2,515	2,127	2,550
6220 Operating Supplies	4,844	6,575	5,300	3,703	7,000
6225 Uniforms	3,873	3,636	4,000	3,459	4,000
6227 Fuel/Oil Changes	12,657	16,477	20,000	21,304	23,000
6239 Tires/Tubes	1,255	1,291	1,600	1,867	1,600
6311 Postage	585	339	600	509	650
6320 Printing	0	0	200	0	200
6330 Advertising & Legal Notices	0	135	100	290	150
6335 Rent	2,690	2,400	2,400	2,400	2,400
6338 Dues	4,845	4,170	4,300	4,025	4,300
6340 Yuma Utilities	1,170	1,260	1,400	1,170	1,400
6345 Phone Service/Internet	12,018	11,227	15,000	11,135	18,000
6350 Professional Services	1,004	128	1,000	1,337	1,000
6361 R & M Vehicle	3,976	8,542	6,000	7,819	6,000
6362 Computer Support/Software/Net	4,197	3,523	5,300	3,961	5,300

6363 R & M Office Mach & Equipment	1,476	1,331	1,500	961	1,500
6370 Lodging, Meetings, Travel	1,052	942	1,400	1,612	1,400
6371 Mileage	16	65	200	0	200
6380 Employee Training	6,419	4,782	7,000	8,071	7,000
6490 Search & Rescue	303	2,738	3,500	627	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	496	427	500	273	500
6496 Fair Miscellaneous	209	63	225	180	225
8940 Capital Outlay - \$2000 & Up	4,328	0	10,796	11,108	5,439
8941 Capital Outlay - \$500 to 1999.99	6,622	8,196	0	6,178	6,929
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Total Expenditure	474,024	504,265	558,303	548,804	602,186
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Yuma County 2007 Budget					
Jail					
01-302					
Revenue	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
4600 D.O.C. Log	2,557	7,773	5,000	11,794	5,000
4610 Inmate Boarding	95,970	140,059	107,700	109,327	107,700
4615 Work Release	4,210	5,350	4,000	11,985	4,000
4620 Detention	2,150	0	1,000	0	1,000
4640 Inmate Welfare (Phone)	2,877	4,540	2,300	5,378	2,300
4985 Restitution	55		0	99	0
4990 Miscellaneous	2		0	0	0
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	107,821	157,723	120,000	138,583	120,000

Yuma County 2007 Budget Jail 01-302 Expenses 9 full time employees - adding 1 tull time		2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description -	2004 Actual				
6111 Salaries - Permanent	235,400	244,554	295,560	260,417	313,200
6112 Salaries - Temp./Part-time	6,760	4,174	0	4,029	6,000
6114 Salaries - Overtime	18,335	23,162	12,000	23,028	15,000
6115 Annual Buyout/Personal Leave	463	0	3,104	0	2,714
6142 Workmen's Comp	8,903	9,002	11,275	11,256	13,000
6143 Health Insurance	68,006	63,808	88,281	72,983	99,800
6144 FICA	18,773	19,730	23,766	20,887	25,774
6145 Retirement	4,738	8,270	11,884	8,746	14,370
6210 Office Supplies	2,491	2,228	1,900	1,385	2,400
6221 Operating Supplies	9,352	9,892	10,300	11,482	12,000
6222 Food & Meals - Jail	73,242	94,314	85,000	87,057	126,800
6223 Prisoner Prescriptions	9,998	7,274	10,000	8,426	11,000
6224 Prisoner Medical Services	11,612	6,205	10,000	15,525	11,000
6225 Uniforms	1,448	1,544	4,800	3,776	4,800
6240 Inmate Welfare/Phone	0	1,731	1,500	134	1,800
6311 Postage	98	41	100	163	100
6315 Transport/Assist - Prisoners	1,052	2,008	2,000	2,218	2,200
6350 Professional Services	1,562	3,411	4,800	4,409	4,800
6362 Computer Support & Software	1,255	3,589	3,500	3,879	4,000
6363 R&M Office Machines, Equipment	678	557	1,000	1,269	1,400
6370 Lodging, Meetings, Travel	154	215	200	602	250
6380 Employee Training	1,472	3,366	5,000	4,587	5,000
6495 Miscellaneous	33	105	300	294	300
6510 Inmate Insurance	2,726	3,045	3,526	4,126	5,446
8940 Capital Outlay - \$2000 & Up	0	18,434	10,796	11,108	5,589
8941 Capital Outlay - \$500 to 1999.99	5,451	3,376	1,467	0	0
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Total Expenditure	484,002	534,037	602,059	561,783	688,743
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Yuma County 2007 Budget Coroner 01-303 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6110 Salaries - Elected Officials	7,200	9,800	9,800	9,800	12,500
6111 Salaries - Permanent	6,000	7,200	7,200	7,200	9,600
6142 Workmen's Comp	56	84	100	91	100
6144 FICA	1,010	1,301	1,302	1,301	1,680
6210 Supplies	217	0	148	2,197	148
6338 Dues	600	600	600	600	600
6350 Professional Services	10,355	7,683	10,000	6,736	10,000
6355 Office Rent	1,200	1,200	1,200	1,200	1,200
6370 Lodging, Meetings, Travel	0	0	300	0	300
6371 Mileage	1,280	857	1,500	530	1,500
6495 Miscellaneous	0	0	0	0	0
6521 Surety Bonds	288	300	350	300	350
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Total Expenditure	28,206	29,025	32,500	29,955	37,978
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Yuma County 2007 Budget Northeast Colorado Health Department 01-401 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6350 Professional Services	88,901	88,901	85,594	85,594	87,117
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Total Expenditure	88,901	88,901	85,594	85,594	87,117
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Yuma County 2007 Budget Centennial Mental Health 01-402 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	17,414	16,987	18,609	18,609	19,325
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Total Expenditure	17,414	16,987	18,609	18,609	19,325
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Yuma County 2007 Budget Emergency Medical Services 01-403 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6352 Contribution/Donation	11,944	5,000	25,000	5,000	30,000
6361 R & M Mach, Equip., Vehicle	6,360	1,906	10,000	3,022	10,000
6495 Miscellaneous	385	59	500	0	500
6510 Insurance	6,861	5,271	10,000	5,386	10,000
8940 Capital Outlay	0	35,433	10,000	0	10,000
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Total Expenditure	25,550	47,669	55,500	13,408	60,500
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Yuma County 2007 Budget E911 Communications [Yuma County's Contribution] 01-405 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	320,000	340,000	360,000	360,000	381,000
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Total Expenditure	320,000	340,000	360,000	360,000	381,000
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Yuma County 2007 Budget Emergency Preparedness 01-406 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4225 Oem Grant Funds - Reimb	5,232	4,355	5,000	6,000	11,000
4290 Misc-Emrg Manager	0	177	0	1,057	0
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Total Revenue	5,232	4,532	5,000	7,057	11,000
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Yuma County 2007 Budget Emergency Preparedness 01-406 Expenses		2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description	2004 Actual				
6112 Salary Temp PT	4,250	4,000	4,000	4,000	12,000
6142 Workmans Comp Ins	22	19	25	28	75
6144 FICA	325	306	307	306	921
6210 Office Supplies	159	225	250	358	250
6311 Postage	127	111	200	111	72
6335 Lease/Equipment	2,092	1,908	2,100	2,044	2,100
6345 Phone Service	3,224	3,345	3,300	3,332	3,300
6362 Computer Support/Internet	173	157	350	72	72
6370 Lodging, Meetings, Travel	65	0	300	34	200
6371 Mileage	110	849	800	2,013	1,700
6495 Miscellaneous	60	675	618	659	600
8941 Cap Outlay -\$500-\$1999.99	0	1,759	500	312	2,000
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Total Expenditure	10,607	13,354	12,750	13,268	23,290
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Yuma County 2007 Budget Irrigation Research 01-501 Expenses		2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description	2004 Actual				
6350 Professional Services	4,000	4,000	4,000	4,000	4,000
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Total Expenditure	4,000	4,000	4,000	4,000	4,000
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Yuma County 2007 Budget Eastern CO Services for the Developmentally Disabled 01-502 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	13,997	14,759	15,779	15,779	18,473
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Total Expenditure	13,997	14,759	15,779	15,779	18,473
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Yuma County 2007 Budget Golden Plains Extension 01-503 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	35,883	37,375	38,958	38,766	40,038
6112 Salaries - Temp./Part-time	3,967	0	1,700	174	1,700
6115 Annual Buyout/Personal Leave	448	918	1,090	1,090	1,339
6142 Workmen's Comp	137	136	200	151	135
6143 Health Insurance	3,839	3,599	4,293	4,372	4,950
6144 FICA	2,671	2,470	3,194	2,588	3,292
6145 Retirement	1,083	1,507	1,580	1,582	2,035
6210 Office Supplies	4,730	3,814	4,400	3,938	4,400
6311 Postage	0	2,250	2,250	2,250	2,250
6345 Phone Service	5,040	5,040	5,040	5,040	5,040
6350 Professional Services	53,123	55,242	63,465	63,465	66,856
6362 Technology	500	500	500	500	500
6363 R & M Office Mach & Equip	1,516	1,886	3,400	2,433	3,400
6370 Lodging, Meetings, Travel	16,800	16,800	17,000	17,000	17,750
6380 Secretarial Training	135	122	1,540	61	1,340
6390 Internet Services	97	92	100	88	100
6495 Miscellaneous	56	84	100	142	100
8941 Capital Outlay -\$500 to \$1999.99	720	2,153	3,500	528	3,500
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Total Expenditure	130,745	133,988	152,310	144,167	158,725
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Yuma County 2007 Budget Northeast Colorado Bookmobile 01-504 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	24,613	24,613	25,003	25,003	25,003
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Total Expenditure	24,613	24,613	25,003	25,003	25,003
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Yuma County 2007 Budget Veterans' Officer 01-505 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6112 Salaries - Temp/PT	4,320	4,320	4,320	4,320	6,000
6142 Workmen's Compensation	31	27	45	29	45
6144 FICA	330	330	330	330	460
6210 Office Supplies	0	0	35	0	35
6311 Postage	37	42	40	41	45
6345 Phone Service	0	0	0	0	0
6370 Travel & Meetings	518	346	400	485	400
6371 Mileage	210	657	900	839	700
6495 Miscellaneous	50	50	50	50	50
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Total Expenditure	5,496	5,772	6,120	6,095	7,735
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Yuma County 2007 Budget County Fair 01-506 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4700 Race Horse Entry Fees	1,460	1,590	1,000	1,980	1,500
4702 Pen of 3 Sponsor & Entry Fees	845	705	845	775	750
4704 Camper Spaces	694	675	500	540	500
4706 Concessions & Carnival	1,872	1,960	1,200	1,934	1,200
4708 Commercial Booths	725	778	500	685	600
4710 Food Booths	150	550	400	550	550
4712 Ticket Sales	23,677	21,985	24,000	19,315	20,000
4714 Rodeo Sponsors	9,675	9,420	8,500	8,525	8,500
4716 General Sponsors	525	385	300	435	300
4720 Ranch Rodeo Sponsors	500	300	600	100	600
4740 Donations	1,928	2,460	400	6,571	400
4930 Misc	1,060	0	300	0	0
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Total Revenue	43,111	40,808	38,545	41,409	34,900
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Yuma County 2007 Budget County Fair 01-506 Expenses					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6112 Salaries - Temp./Part-time	12,676	9,800	12,600	13,299	12,600
6142 Workmen's Comp	480	427	771	511	771
6144 FICA	970	750	1,000	1,017	1,000
6220 Operating Supplies	6,313	6,799	6,500	6,742	6,500
6227 Fuel/Oil/Antifreeze	504	424	400	812	400
6230 Office Supplies	718	698	600	535	600
6311 Postage	952	1,150	1,150	864	1,150
6330 Advertising & Legal Notices	4,518	4,398	4,700	4,525	4,700
6338 Dues & Licenses	120	250	180	150	180
6340 Utilities	1,920	1,654	1,400	1,761	1,400
6345 Phone Service	937	699	1,000	595	1,000
6349 Ranch Rodeo	2,391	1,066	2,000	1,718	2,000
6350 Professional Services	7,709	9,321	8,500	8,515	8,500
6351 Parade Expenses	1,150	1,600	1,600	1,598	1,600
6352 Rodeo	32,222	32,225	30,000	32,483	30,000
6353 Shows	27,577	28,407	25,000	22,463	25,000
6355 Judges	5,849	6,021	5,500	6,470	5,500
6356 Races	7,083	7,725	7,000	8,650	7,000
6357 Premiums	4,514	4,352	5,500	4,207	5,500
6358 County Events	2,149	2,573	2,000	2,443	2,000
6359 Queen Expenses	700	700	700	700	700
6360 Pen of 3 Expenses	1,034	835	900	925	900
6361 R & M Mach, Equip, & Bldg	180	317	3,250	405	250
6366 R & M Buildings	469	1,464	3,299	922	500
6370 Board Expense	1,637	1,159	500	1,467	500
6495 Miscellaneous	736	328	700	359	700
6497 Contract Labor	250	250	250	500	250
6510 Insurance	2,346	2,565	2,000	1,995	2,000
8941 Capital Outlay-\$500-\$1999.99	0	0		1,765	
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Total Expenditure	128,104	127,957	129,000	128,396	123,201
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Yuma County 2007 Budget Fair Grounds Maintenance 01-507 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4930 Stall Rent	3,520	3,877	3,500	5,045	3,500
4940 RV Rent	1,781	1,792	1,000	27,465	6,000
4990 Misc-Fairgrounds	1,905	11,900	500	6,325	500
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Total Revenue	7,207	17,569	5,000	38,835	10,000
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Yuma County 2007 Budget Fair Grounds Maintenance 01-507 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6112 Salaries - Temp./Part-time	8,238	4,839	8,000	5,732	8,000
6142 Workmen's Comp	255	373	364	358	400
6144 FICA	630	370	536	438	500
6227 Fuel/Oil	926	1,125	2,000	1,994	1,650
6230 R&M Supplies	5,736	5,276	2,500	3,106	2,500
6340 Utilities	3,313	4,561	3,500	9,124	4,000
6350 Professional Services	3,700	3,750	3,750	3,750	4,000
6355 Machine Hire	2,538	2,500	2,500	2,500	2,500
6361 R&M Mach-Equip-Vehicle	3,184	3,042	1,500	5,354	1,500
6366 R&M Buildings	7,136	2,444	2,000	7,363	2,500
6495 Miscellaneous	0	22	750	350	500
8920 Capital Outlay-Buildings	7,279	4,612	3,000	0	10,000
8940 Capital Outlay-\$2000 & Up	0	17,036	10,000	12,225	0
8941 Capital Outlay-\$500 to \$1999.99	4,325	2,250	4,450	132	8,500
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Total Expenditure	47,260	52,200	44,850	52,425	46,550
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Yuma County 2007 Budget County Express 01-508 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	32,602	36,830	37,497	37,497	44,724
6475 Nonemergency Medical Transport	4,251	0	0	0	0
8940 Capital Outlay	0	8,000	10,000	2,119	10,000
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Total Expenditure	36,853	44,830	47,497	39,616	54,724
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Yuma County 2007 Budget County Economic Development 01-509 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	45,000	45,000	45,000	45,000	45,000
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Total Expenditure	45,000	45,000	45,000	45,000	45,000
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Yuma County 2007 Budget NE Colorado Association of Local Governments 01-510 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6350 Professional Services	11,805	11,407	12,810	12,810	12,782
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Total Expenditure	11,805	11,407	12,810	12,810	12,782
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Yuma County 2007 Budget Fair Queen Revenue 01-511	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4745 Queen Pickup Sponsors	1,000	1,000	800	1,050	800
4750 Yuma County Fair Board	700	700	700	700	700
4760 Yuma County Cattlemen Assn	700	700	700	700	700
4990 Miscellaneous	75	0	0	0	0
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	2,475	2,400	2,200	2,450	2,200
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Yuma County 2007 Budget Fair Queen Expenses 01-511	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6330 Advertising	342	439	100	0	100
6805 Out of County Appearances	420	420	420	420	420
6810 In County Appearances	150	150	150	150	150
6820 Trophies, supplies, judges	888	278	305	563	305
6850 Queen Pickup Lease	300	300	800	1,200	1,200
6870 Queens Luncheon	225	150	150	150	150
6880 Startup Cash - Queen & Attendant	550	0	275	550	275
6995 Miscellaneous	0	0	900	14	0
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	2,875	1,737	3,100	3,047	2,600
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Revenue & Expenses to be debited/credited against cash account 1160					

Yuma County 2007 Budget W-Y Communications Tower 01-601 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6340 Utilities	656	706	1,000	1,505	1,760
6345 Phone Service	750	617	1,760	624	1,000
6495 Miscellaneous	0	0	300	578	300
6531 Tower Lease	1,020	420	1,440	420	1,440
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Total Expenditure	2,426	1,743	4,500	3,128	4,500
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Yuma County 2007 Budget Landfill [Yuma County's Share] 01-602 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6564 County Share of Expenses	92,235	92,235	92,235	92,235	92,235
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Total Expenditure	92,235	92,235	92,235	92,235	92,235
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Yuma County 2007 Budget Assessor Maps 01-603 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4220 Maps Sold	3,091	6,529	6,000	5,130	6,000
4290 Postage Reimbursed	5	0			
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Total Revenue	3,096	6,529	6,000	5,130	6,000
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Yuma County 2007 Budget Assessor Maps 01-603 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6220 Supplies-Maps Bought	2,410	5,200	6,000	5,800	6,000
6495 Misc	0				
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Total Expenditure	2,410	5,200	6,000	5,800	6,000
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Yuma County 2007 Budget Road and Bridge Fund 02-000 Revenue	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
4110 Transfer In					
4210 General Property Taxes	345,418	438,554	540,774	539,354	678,766
4220 Specific Ownership Taxes "A"	6,014	0	0	0	0
4225 Specific Ownership Taxes "B"	33,162	0	275,000	355,973	275,000
4227 Specific Ownership Tax "F"	239	0	0	0	0
4230 Delinquent Taxes	1,351	-1,409	0	-9,901	0
4235 Penalties & Interest	1,135	706	500	1,167	500
4320 Highway Users Tax	2,299,317	2,250,135	2,356,823	2,261,244	2,325,556
4330 Motor Vehicle Additional	34,943	36,161	30,000	33,857	30,000
4420 Payment in Lieu of Taxes	404	446	300	487	300
4430 Mineral Leasing Act	98,092	131,878	30,000	117,870	100,000
4650 Gas	2,800	3,649	2,000	5,936	2,000
4800 Permits	15,714	45,138	4,500	17,672	4,500
4930 Rent	3,025	3,173	5,000	3,266	5,000
4940 Machine Hire	1,105	6,000	0	12,075	0
4950 Wildlife Impact Assistance	131	132	0	147	0
4960 Sale of Assets	0	32,000	0	54,327	0
4965 Sale of Surplus Items	1,327	7,500	500	429	500
4970 Insurance Reimbursement	534	1,027	0	0	0
4980 Miscellaneous-Reimbursements	7,275	0	0	0	0
4985 Gravel	10,023	5,502	33,811	7,644	2,500
4990 Miscellaneous	1,733	182	500	749	500
Energy Impact Grant * 1.5 EIAF	15,000	239,457	1,265,365	1,740,000	1,500,000
705- Special Permit Fees Collected	500	0	500	6,000	500
Total Revenue	2,879,244	3,200,230	4,545,573	5,148,294	4,925,622

4998 Excess Revenues					
4999 Fund Carryover Expended			368,493		127,378
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Total Revenue	2,879,244	3,200,230	4,914,066	5,148,294	5,053,000
Yuma County 2007 Budget Road & Bridge Expense Summary					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Road & Bridge Summary					
701 General Administration	1,632,265	1,646,581	1,902,315	1,831,053	2,125,000
702 Construction	1,094,842	1,073,432	1,619,800	1,500,487	1,326,500
703 Maintenance	30,332	30,017	53,000	57,890	62,000
704 Reclamation	8,611	4,903	33,000	9,719	37,500
705 Special Projects-Permit Fees	0	0	9,275	10,500	2,000
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Total Expenditure	2,766,050	2,754,932	3,617,390	3,409,650	3,553,000
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705 Energy Impact Grant *	213,275	1,160,183	1,560,365	1,558,347	1,500,000
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Total With Grant	2,979,325	3,915,115	5,177,755	4,967,997	5,053,000
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* Grant Expenditure was separated for comparison purposes.					
Yuma County 2007 Budget Road & Bridge 02-701 General Administration Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent (46 Employees)	1,021,123	1,019,150	1,134,665	1,115,121	1,322,407
6112 Salaries - Temp./Part-time	7,977	14,163	28,100	12,511	16,000
6114 Salaries - Overtime	3,050	7,989	5,000	11,826	5,000
6115 Annual Buyout/Personal Leave	4,997	4,841	10,000	5,855	10,000
6142 Workmen's Comp	99,454	86,662	85,250	85,248	103,000
6143 Health Insurance(46 employees)	278,663	262,867	350,600	321,383	390,000
6144 FICA	74,143	74,870	90,000	82,056	103,000
6145 Retirement	27,808	39,334	42,545	39,849	19,188
6210 Office Supplies	1,020	1,086	1,500	1,817	1,750
6220 Operating Supplies	3,353	4,668	3,000	4,379	3,000
6311 Postage	239	560	750	494	750
6330 Advertising & Legal Notices	232	568	500	541	500

6338 Dues/Titles/Fees	879	374	800	763	800
6345 Phone Service	6,791	6,815	9,000	7,234	9,000
6350 Professional Services	746	289	2,000	721	2,000
6362 Computer Support & Software	3,644	3,876	3,500	3,738	3,500
6363 R & M Office Mach & Equipment	0	0	500	0	500
6366 Building Maintenance	15,627	17,169	20,000	17,013	20,000
6370 Lodging, Meetings, Travel	6,017	7,499	6,000	5,415	6,000
6371 Mileage	803	543	1,000	0	1,000
6475 Drug Testing	872	942	1,000	1,074	1,000
6495 Miscellaneous	310	609	1,000	835	1,000
6532 Land Lease	0	360	500	0	500
6560 Treasurer's Fees	34,816	39,354	39,000	60,368	39,000
6561 Transfer Out - City of Wray	12,583	12,470	14,800	14,729	14,800
6562 Transfer Out - City of Yuma	16,916	17,125	21,305	21,248	21,305
8940 Capital Outlay -\$2000 & Up	8,527	22,396	25,000	14,355	25,000
8941 Capital Outlay- \$500-1999.99	1,672	0	5,000	2,480	5,000
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Total Expenditure	1,632,265	1,646,581	1,902,315	1,831,053	2,125,000
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Yuma County 2007 Budget Road & Bridge 02-702 Construction Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6229 Operating Supplies	26,370	24,932	25,000	32,245	30,000
6231 Gas, Oil, Antifreeze	369,618	478,203	625,000	686,872	700,000
6233 Road Equipment Repairs	114,423	98,525	125,000	129,966	125,000
6239 Tires & Tubes	30,445	21,205	40,000	41,151	50,000
6242 Signs	4,557	2,385	7,000	5,716	7,000
6355 Machine Hire / Rental	5,450	0	81,800	58,620	5,000
6399 Surveying	236	0	2,000	0	2,000
6415 Culverts	5,046	989	5,000	14,488	5,000
6421 Steel - Iron	960	2,217	1,500	456	1,500
6452 Gravel - Sand	77,173	84,146	100,000	56,482	100,000
6457 Fencing	0	0	1,000	326	1,000
6459 Weed Control	11,030	14,464	20,000	15,710	20,000
6469 Road 39, Hwy 59 to N Yuma overlay (9.3Miles)		0	202,000	0	0
6470 Mag Chloride	8,549	4,771	15,000	0	15,000
6471 Road Oil / Patching	2,411	19,494	15,000	126,213	15,000
6474 Beecher Hwy Paving	0	0	106,000	0	

6490 Freight/Road Oil / Chips	2,138	0	0	0	
6495 Miscellaneous	0	0	500	0	
8940 Capital Outlay-Equipment \$2000 & up	436,436	320,575	246,000	332,243	250,000
8941 Capital Outlay- \$500-1999.99	0	1,527	2,000	0	
8949 Lease/Purchase Payment	0	0	0	0	
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Total Expenditure	1,094,842	1,073,432	1,619,800	1,500,487	1,326,500
Yuma County 2007 Budget Road & Bridge 02-703 Maintenance Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6340 Utilities	14,858	14,235	16,000	21,370	20,000
6369 Cutting Edges	14,579	12,758	30,000	31,187	35,000
6490 Cattle Guards	895	3,023	5,000	5,333	5,000
6492 Bridges	0	0	2,000	0	2,000
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Total Expenditure	30,332	30,017	53,000	57,890	62,000
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Yuma County 2007 Budget 02-704 Reclamation Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6453 Gravel Pit Survey	0	0	0	0	
6454 Professional Fees	0	0	8,000	2,907	8,000
6455 Permit Fees	7,752	4,752	14,000	5,470	14,000
6456 Fertilizer	0	0	1,500	0	5,000
6457 Fencing	35	0	1,500	1,143	2,500
6458 Labor & Equipment	125	0	2,000	0	2,000
6459 Weed Control	0	0	2,000	0	2,000
6460 Seeding	699	151	4,000	200	4,000
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Total Expenditure	8,611	4,903	33,000	9,719	37,500
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Yuma County 2007 Budget Road & Bridge 02-705 Special Project Expenses					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6600 Energy Impact Funds	213,275	250,548	0	0	0
6610 EIAF Grant 5257 - Road 39			870,000	868,404	0
6620 EIAF Grant 5290- Equipment		909,635	0	0	0
6621 EIAF Grant 5290- Beecher Hwy			690,365	689,943	0
6622 EIAF Grant 5669-1.5 Beecher/ Eq					1,500,000
6640 Permit Fee Reimbursed	0	0	9,275	10,500	2,000
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Total Expenditure	213,275	1,160,183	1,569,640	1,568,847	1,502,000
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Yuma County 2007 Budget Self Insurance Fund 04-000 Revenue					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
4210 General Property Taxes	77,483	98,375	106,915	106,634	134,196
4230 Delinquent Taxes	303	-316	300	-2,221	300
4235 Penalties & Interest	255	158	100	231	100
4420 Payment in Lieu of Taxes	170	100	100	159	100
4970 Insurance Reimbursement	14,543	15,469	5,000	15,705	11,300
4980 Cobra Insurance Reimbursements	12,230	4,011	31,000	3,807	5,004
4990 Miscellaneous	79	80	0	50	0
4999 Fund Carryover Expended	0	0	31,585	0	
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Total Revenue	105,062	117,876	175,000	124,364	151,000
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Yuma County 2007 Budget Self Insurance Fund 04-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6480 Miscellaneous (Warrants Paid)	203	0	500	0	500
6510 Insurance Premiums	61,312	56,931	139,700	62,817	141,000
6520 Cobra Insurance Paid Out	11,990	3,932	31,000	3,732	5,000
6560 Treasurer's Fees	2,354	2,948	3,800	3,141	4,500
7750 Transfer Out					
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Total Expenditure	75,859	63,811	175,000	69,690	151,000
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Yuma County 2007 Budget Recreation Fund 05-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4210 General Property Taxes	154,966	196,749	213,923	213,268	268,393
4230 Delinquent Taxes	606	-632	500	-4,442	500
4235 Penalties & Interest	509	317	200	461	200
4420 Payment in Lieu of Taxes	102	200	50	217	50
4990 Miscellaneous	5,659	545	1,000	60,010	500
4998 Excess Revenues	0	0	0	0	
4999 Fund Carryover Expended	0	0	184,327	0	130,357
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Total Revenue	161,842	197,179	400,000	269,513	400,000
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Yuma County 2007 Budget Recreation Fund 05-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6400 Region One Translator	63,578	57,220	57,223	57,220	72,222
6480 Miscellaneous (Warrants Paid)	6,582	5,908	7,777	37,818	25,500
6560 Treasurer's Fees	4,739	5,900	6,500	6,328	8,278
7750 Transfer Out	100,000	150,000	0	0	0
8920 Capital Outlay	0	147,462	328,500	91,689	294,000
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Total Expenditure	174,899	366,490	400,000	193,055	400,000
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Yuma County 2007 Budget Conservation Trust Fund 06-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4340 State Lottery	36,682	37,524	30,000	45,140	30,000
4920 Interest Earnings	0	7,182	9,000	11,601	8,000
4999 Fund Carryover Expended	0	0	121,000	0	162,000
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Total Revenue	36,682	44,706	160,000	56,741	200,000
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Yuma County 2007 Budget Conservation Trust Fund 06-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6480 Miscellaneous (Warrants Paid)	22,559	13,598	160,000	21,200	200,000
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Total Expenditure	22,559	13,598	160,000	21,200	200,000
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Yuma County 2007 Budget Outside Agency – Payroll Fund 07-000 Revenue		2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description	2004 Actual				
07 000 Transfer In - to Fund		0	0	0	0
07 230 East Yuma County Cemetery Dist.	48,488	47,841	53,000	51,140	54,400
07 240 West Yuma County Cemetery Dist.	29,094	29,991	33,000	31,498	33,950
07 250 Economic Development	34,234	35,300	38,000	37,113	39,145
07 260 Revolving Loan Fund	703,451	118,685	225,000	126,071	225,000
07 270 Weed & Pest Control District	196,198	197,907	223,000	205,597	212,600
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Total Revenue	1,011,465	429,725	572,000	451,419	565,095
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Yuma County 2007 Budget Outside Agency – Payroll Fund 07-000 Expense Summary		2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description	2004 Actual				
07 000 Transfer In - to Fund		0	0	0	
07 230 East Yuma County Cemetery Dist.	48,488	47,841	53,000	51,140	54,400
07 240 West Yuma County Cemetery Dist.	29,094	29,991	33,000	31,498	33,950
07 250 Economic Development	34,234	35,300	38,000	37,113	39,145
07 260 Revolving Loan Fund	703,451	118,685	225,000	126,071	225,000
07 270 Weed & Pest Control District	196,198	197,907	223,000	205,597	212,600
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Total Revenue	1,011,465	429,725	572,000	451,419	565,095
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Yuma County 2007 Budget East Yuma County Cemetery District 07-230 Expense					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget Request
Description					
6111 Salaries-Permanent	30,611	29,000	31,000	30,000	31,500
6112 Salaries - Temp./Part-Time	8,490	9,636	11,000	10,337	11,000
6142 Workmen's Comp	1,742	1,700	2,440	2,183	2,400
6143 Health Insurance	3,841	3,599	4,500	4,372	5,000
6144 FICA	2,937	2,915	3,060	3,048	3,240
6145 Retirement	868	991	1,000	1,200	1,260
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Total Expenditure	48,488	47,841	53,000	51,140	54,400
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Yuma County 2007 Budget West Yuma County Cemetery District 07-240 Expense					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	22,344	23,461	25,000	24,061	25,500
6142 Workmen's Comp	1,291	1,232	1,400	1,328	1,500
6143 Health Insurance	3,841	3,599	4,600	4,372	5,000
6144 FICA	1,618	1,699	2,000	1,738	1,950
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Total Expenditure	29,094	29,991	33,000	31,498	33,950
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Yuma County 2007 Budget Economic Development 07-250 Expense					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	30,000	31,500	33,540	33,072	34,600
6112 Salaries - Temp/Part-time	0	0	0	0	0
6142 Workmen's Comp	270	176	300	199	300
6143 Health Insurance	45	45	60	49	60
6144 FICA	2,020	2,134	2,600	2,301	2,647
6145 Retirement	900	945	1,000	992	1,038
7750 Transfer Out	1,000	500	500	500	500
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Total Expenditure	34,234	35,300	38,000	37,113	39,145
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Yuma County 2007 Budget Revolving Loan Fund 07-260 Expense					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	91,570	95,658	100,325	100,325	104,338
6142 Workmen's Comp	561	486	559	529	600
6143 Health Insurance	11,468	10,749	12,825	13,067	15,000
6144 FICA	6,733	7,006	7,675	7,133	7,900
6145 Retirement	4,578	4,786	5,016	5,016	5,217
7750 Transfer Out	588,541	0	98,600	0	91,945
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Total Expenditure	703,451	118,685	225,000	126,071	225,000
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Yuma County 2007 Budget Weed & Pest 07-270 Expense					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	121,401	141,052	144,000	141,677	151,990
6112 Salaries - Temp./Part-time	30,136	10,463	27,500	11,233	0
6142 Workmen's Comp	4,391	4,569	4,405	6,445	6,989
6143 Health Insurance	26,072	25,720	28,215	29,724	35,000
6144 FICA	11,077	11,069	13,120	11,264	11,627
6145 Retirement	3,120	5,034	5,760	5,255	6,994
7750 Transfer Out					
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Total Expenditure	196,198	197,907	223,000	205,597	212,600
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Yuma County 2007 Budget Useful Public Service 08-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4950 Court Fines	4,678	4,810	6,500	4,305	5,000
4960 UPS Donation/Buyout	2,014	1,936	2,000	1,845	2,000
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Total Revenue	6,692	6,746	8,500	6,150	7,000
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Yuma County 2007 Budget Useful Public Service 08-000 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6112 Salaries - Temp./Part-time	6,600	6,600	6,600	6,519	6,000
6142 Workmen's Comp	28	25	40	25	30
6144 FICA	505	505	505	499	459
6480 Miscellaneous (Warrants Paid)	426	266	1,355	500	511
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Total Expenditure	7,559	7,396	8,500	7,542	7,000
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Yuma County 2007 Budget Grant Fund 9 Revenue	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget Request
Description					
Grants Received	173,563	145,412	633,600	580,594	1,000,000
Cash Match Dollars Received				15,255	
Transfer In					
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Total Revenue	173,563	145,412	633,600	595,849	1,000,000
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Yuma County 2007 Budget Grant Fund 9 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
000 6560 Treasurer's Fees	0	0	0	0	0
000 7750 Transfer Out	0	3,000	0	0	0
200 6600 Clerks Grant Funds	5,407	0	6,977	7,024	23,624
200 6700 HAVA FED Grant - ADA		2,500	0	0	0
200 6800 HAVA FED GRANT-Equip			84,450	101,250	0
401 6200 EMT Council Funds	0	0	13,064	0	13,064
410 6480 EMS Subsidy Grant Expenses	2,147	150	16,244	6,897	9,347
421 6625 GOCO Liberty Playgrouad 06283	0			31,500	0
431 8920 EIAF Grant 5573-Senior Center	0	0	0	0	285,000
431 8940 EIAF Grant #5012 WIN -Idalia	0	0	431,800	441,803	0
431 8941 EIAF Grant 5468 - 800 MGH Yuma Tower					327,050
431 8942 EIAF Grant - New Phone					321,315
440 6480 OEM HLS Grant 5EM72664	36,132	16,668	1,000	0	0
440 6600 OEM Grant -various	7,115	0	757	0	757
440 6635 OEM Grant -Eckley Siren/Wray	150	0	3,624	15,422	3,625
440 6645 OEM Grant-Yuma Fire Dept	0		0	0	0
440 6700 CDEM-SHM Grant 5EM78864		50,005	0	0	0
440 6750 CDEM-SHM Grant 5EM70564		2,259	20,000	11,112	
441 6225 OEM Grant 3EM 74845		0	3,655	0	3,655
443 6350 FEMA HLSG Grant	14,168		0	0	
443 6495 FEMA HLSG - Misc	27,341		0	0	
445 6600 Waste Tire Grant L3W7037	27,192		0	0	
450 6600 Perspective Grants/Grants Done	0	0	52,029	0	12,564
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Total Expenditure	119,654	74,582	633,600	615,008	1,000,000
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Yuma County 2007 Budget Sanitary Landfill Fund 11-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4660 City of Yuma	59,923	62,196	60,519	61,778	60,519
4662 City of Wray	45,183	46,316	45,050	45,978	45,050
4663 Yuma County	92,235	92,235	92,235	92,235	92,235
4664 Town of Eckley	3,291	2,790	2,706	2,767	2,706
4665 Recycling Funds	29,706	23,929	15,000	41,095	15,000
4666 Gate Receipts	52,770	98,115	45,000	107,245	45,000
4670 Waste Tire Funds	2,736	1,154	1,500	1,693	1,500
4960 Sale of Assests		315	0	0	0
4970 Insurance Refund	0	3,686	0	0	0
4990 Miscellaneous	958	652	0	288	0
4997 Compactor Loan Proceeds	0	116,000		0	0
4999 Fund Carryover Expended	0	0	35,764	0	76,025
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Total Revenue	286,802	447,388	297,774	353,080	338,035

Yuma County 2007 Budget Sanitary Landfill Fund 11-000 Expenses					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
6111 Salaries - Permanent	74,802	79,205	84,678	81,373	87,995
6112 Salaries - Temp./Part-time	11,257	10,219	11,500	11,085	12,000
6114 Salaries - Overtime	2,455	1,525	2,506	4,295	2,630
6115 Annual Buyout/Personal Leave	398	0	2,361	952	2,705
6142 Workmen's Comp	8,993	8,537	7,154	6,926	8,200
6143 Health Insurance	20,910	17,680	19,587	19,963	23,000
6144 FICA	6,486	6,704	7,730	7,209	7,976
6145 Retirement	1,877	3,067	2,892	3,020	5,068
6210 Office & Cleaning Supplies	1,276	1,370	1,300	1,656	1,300
6220 Shop Supplies	4,247	4,236	4,000	5,140	5,000
6227 Fuel-Operations	9,735	10,822	13,500	12,784	14,000
6228 Fuel-Excavation	2,906	2,910	5,000	626	5,000
6230 Cover Machine Material	0	12,340	2,000	0	13,000
6310 Health Dept / Hazardous Fund	3,922	3,909	4,000	3,948	4,000
6330 Heating Fuel/Shop & Office	1,292	1,523	1,600	1,593	1,600
6331 Heating Fuel/Recycle	381	856	600	955	700
6340 Utilities-Shop & Office	2,108	2,213	2,400	2,152	2,400
6341 Utilities-Recycle Bldg	1,492	1,408	1,300	1,491	1,500
6345 Phone Service/Internet	1,157	1,479	1,200	1,583	1,400
6350 Professional Services	2,520	4,020	2,000	1,392	2,000
6354 Auditing	1,000	1,000	1,000	1,000	1,000
6360 R&M Equipment	12,780	16,236	13,500	9,050	13,500
6366 R&M Building	3,229	2,949	3,000	843	3,000
6370 Lodging, Meetings, Travel	1,581	592	1,200	768	2,000
6495 Miscellaneous	1,006	974	1,000	939	1,000
6510 Insurance	2,319	2,438	2,500	2,725	3,000
6520 Recycling Supplies	2,683	1,731	2,000	824	2,000
6523 Recycling R&M Trailers	2,213	2,054	2,000	1,545	2,000
6525 Recycling Cap Outlay-Trailers	9,746	796	4,000	5,031	4,000
6529 Recycling Miscellaneous	179	0	300	0	300
6532 Land Lease	1,600	1,600	6,000	6,000	6,000
6560 Treasurer's Fees	2,878	3,314	3,000	3,538	3,000
8920 Capital Outlay - Buildings	4,308	0	2,000	0	2,000
8940 Capital Outlay-Eq \$2000 & over	0	118,500	15,000	17,544	36,760
8941 Capital Outlay-\$500-\$2000	3,034	1,060	10,000	1,380	5,000
894 Tire Recycling/Disposal	0	0	0	0	0
8949 Lease Payment to FPNB	38,919	13,656	31,466	31,466	31,466

8996 Waste Tire Fees Pd Out	0	1,169	2,500	1,546	2,500
8997 Closure Reserve	5,000	5,000	5,000	5,000	5,000
8998 Contingency	0	0	15,000	0	13,035
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Total Expenditure	250,688	347,092	297,774	257,341	338,035
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Yuma County 2007 Budget Sheriff's Trust 12-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
Victims Assistance					
4110 Other Source-Sheriff's Budget	13,801	13,801	13,801	13,801	13,801
4112 V.A.L.E. Grant	11,750	11,897	12,043	13,877	15,622
4114 V.O.C.A. Grant	15,154	16,474	18,407	18,407	18,407
4116 V.A.W.A. Grant	0	3,001	4,001	4,001	4,001
4130 Donations	2,000	0		2,500	823
4990 Miscellaneous	458	1,765			0
Excess funds to be expended			418	0	
300-Law Enforcement Grant	0	4,399	7,500	7,500	0
305-State Rescue Grant	5,709	0	0	0	0
310-Sheriff Permit & Fingerprint Fees	1,081	1,673	5,000	1,679	5,000
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Total Revenue	49,953	53,009	61,170	61,765	57,654
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Yuma County 2007 Budget Sheriff's Trust Expenses Summary					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Sheriff's Trust					
12-280 Victims Assistance	43,821	43,962	49,500	49,291	52,654
12-300 Law Enforcement Grant	0	2,500	9,399	9,399	0
12-305 State Rescue Grant	5,709	0	0	0	0
12-310 Sheriff Permit Fees	26	616	5,000	1,141	5,000
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Total Expenditure	49,556	47,078	63,899	59,831	57,654
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Yuma County 2007 Budget Victims Assistance 12-280 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	25,648	25,800	26,880	26,640	27,900
6112 Salaries - Temp/Part-Time	1,620	1,697	2,400	2,395	2,500
6142 Workmen's Compensation	496	171	400	181	400
6143 Health Insurance	9,331	8,293	11,500	11,220	13,050
6144 FICA	1,880	1,886	2,200	2,042	2,326
6145 Retirement	769	1,032	1,075	1,066	1,116
6210 Office Supplies	332	145	300	566	300
6311 Postage	78	117	100	78	156
6320 Printing	49	0	100	0	100
6338 Dues	70	85	105	100	105
6345 Phone Service	1,365	712	1,000	828	800
6370 Lodging, Meetings, Travel	242	514	1,250	999	1,250
6371 Mileage	91	211	600	253	400
6380 Employee Training	552	1,329	930	684	1,200
6495 Miscellaneous	33	286	100	471	400
6560 Treasurer's Fees	118	126	130	139	151
8940 Capital Outlay	1,148	1,558	430	1,628	500
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Total Expenditure	43,821	43,962	49,500	49,291	52,654
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Yuma County 2007 Budget Law Enforcement Grant 12-300 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Law Enforcement - Cash Match	0	1,899	0	0	0
4112 Law Enforcement Block Grant	0	2,500	7,500	7,500	0
4114 Interest-Law Enforcement Grant	0	0	0	0	0
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Total Revenue	0	4,399	7,500	7,500	0
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Yuma County 2007 Budget Law Enforcement Grant 12-300 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6495 Miscellaneous	0	0	0	0	0
8940 cap Outlay - \$2000 & Up			9,399	9,399	0
8941 Capital Outlay \$500-\$1999.99	0	2,500	0	0	0
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Total Expenditure	0	2,500	9,399	9,399	0
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Yuma County 2007 Budget State Rescue Grant 12-305 Revenue	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4112 Rescue State Grant	5,709		0	0	0
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Total Revenue	5,709	0	0	0	0
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Yuma County 2007 Budget State Rescue Grant 12-305 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6480 Warrants Pd Out-State Rescue Grant	5,709	0	0	0	0
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Total Expenditure	5,709	0	0	0	0
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Yuma County 2007 Budget Sheriff Permit Fees 12-000 Revenue	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4112 Concealed Weapon Permit Fees	950	1,162	3,000	1,000	3,000
4115 Fingerprint Permit Fees	131	511	2,000	679	2,000
4990 Miscellaneous	0		0	0	0
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Total Revenue	1,081	1,673	5,000	1,679	5,000
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Yuma County 2007 Budget Sheriff Permit Fees 12-000 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6220 Supplies	0	0	3,000	500	3,000
6480 Fees Paid to CBI	26	616	2,000	641	2,000
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Total Expenditure	26	616	5,000	1,141	5,000
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Yuma County 2007 Budget Task Force Fund 13-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
000-4150 DTF Grant Deferred Rev		-26,023			
000-4225 Drug Task Force Grant	197,855	167,209	125,273	125,273	155,000
000-4620 Interest Earnings				5,078	0
000-4990 Miscellaneous	49	1,625	0	226	0
100-4220 Project Income	941	1,183	500	2,145	0
100-4110 Transfer In		0	0	0	0
100-4302 Brush PD - Match	2,000	2,000	2,000	2,000	2,000
100-4305 Burlington Police - Match	3,000	3,500	3,500	3,500	3,500
100-4307 Ft Morgan PD - Match	2,000	2,000	2,000	2,000	2,000
100-4308 Haxtun PD - Match	1,000	1,000	1,000	1,000	1,000
100-4309 Julesburg PD - Match				2,500	2,500
100-4310 Holyoke PD - Match	0	1,000	1,000	1,000	1,000
100-4311 Kit Carson Cty Sheriff-Match	1,500	1,500	1,500	1,500	1,500
100-4312 Logan Cty Sheriff - Match	0	0	0	0	0
100-4314 Morgan Cty Sheriff - Match	3,000	3,000	3,000	0	3,000
100-4315 Phillips Cty Sheriff - Match	1,500	1,500	1,500	1,500	1,500
100-4320 Sedgwick Cty Sheriff-Match	2,000	2,000	2,000	3,000	3,000
100-4327 Sterling PD - Match	2,000	2,000	2,000	2,000	2,000
100-4325 Washington Cty Sh -Match	2,500	2,500	2,500	2,500	2,500
100-4330 Wray PD - Match	2,500	2,500	2,500	2,500	2,500
100-4335 Yuma PD - Match	2,500	2,500	2,500	2,500	2,500
100-4340 Yuma County Sheriff - Match	3,000	3,000	3,000	3,000	3,000
100-4990 Micellaneous	3,025	7,929	0	1,500	0
200-4227 DCJ Fed Grant 20-MP-01-42	0	0	0	0	0
200-4228 DCJ Fed Grant 20-MP-01-5-1	0		0	0	0
200-4600 Appropriate - Federal \$\$					250,000
000-4999 Fund Carryover	0		69,227		-3,000
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Total Revenue	230,371	181,924	225,000	164,722	435,500
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Yuma County 2007 Budget Task Force Fund 13-000 Expense Summary	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Task Force Fund 13-000	180,494	151,547	162,170	127,930	136,400
Task Investigative Works 13-100	20,153	30,376	62,830	34,984	49,100
Task Other Fed Grant Funds 13-200	0	0	0	0	250,000
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Total Expenses	200,647	181,923	225,000	162,914	435,500
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Yuma County 2007 Budget Task Force Fund 13-000 Expenses	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6111 Salaries - Permanent	29,350	30,393	31,200	14,693	0
6113 Salaries - Temp/Part Time		541	0	541	0
6114 Salaries- Overtime	4,600	3,580	4,000	0	0
6142 Workmen's Comp	435	1,119	1,433	1,433	1,595
6143 Health Insurance	3,839	3,599	4,300	1,323	0
6144 FICA	2,458	2,416	2,600	1,076	0
6145 Retirement	881	1,216	1,248	531	0
6150 Salary Lines - Reimb DA Office				12,524	50,098
6151 Salary Lines - Reimb Logan Cty	8,118	8,118	8,200	11,249	15,000
6152 Salary Lines-Reimb Burlington PD	44,865	41,414	41,640	43,881	40,000
6153 Salary Lines-Reimb City of Brush	36,637	23,152	0	0	0
6220 Operating Supplies	20,858	6,338	3,000	14,596	4,120
6227 Fuel/Vehicle Maintenance	10,689	12,304	11,000	9,222	11,000
6345 Phone Service	6,696	6,080	6,300	5,779	4,030
6350 Professional Services	745	710	933	1,293	1,550
6370 Travel & Meetings	8,374	9,894	5,000	9,028	4,650
6380 Employee Training	1,949	659	3,000	743	3,000
6495 Miscellaneous	0	13	0	18	100
8940 Capital Outlay Equipment	0	0	0	0	0
8999 Unknow proposed expenses	0	0	38,316	0	1,257
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Total Expenditure	180,494	151,547	162,170	127,930	136,400

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Yuma County 2007 Budget Task Force Investigative Works Funds 13-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6220 Operating Supplies	4,432	7,774	33,300	21,614	20,600
6370 Travel & Meetings	49	0	2,500	408	2,500
6350 Professional Services			3,000	0	1,000
6380 Employee Training		2,663	0	956	1,000
6460 Investigative Works	15,650	19,917	24,000	12,000	24,000
6495 Miscellaneous	21	22	30	6	0
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Total Expenditure	20,153	30,376	62,830	34,984	49,100
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Yuma County 2007 Budget Task Force Investigative Works Funds 13-200 Grant Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6227 DCJ 20-MP-01-42	0	0	0	0	0
6228 DCJ 20-MP-01-5	0	0	0	0	0
6500 Special Appropriation -Fed Govt					250,000
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Total Expenditure	0	0	0	0	250,000
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Yuma County 2007 Budget Yuma County Gravel 14-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Transfer In	36,000	36,000	36,000	36,000	36,000
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Total Revenue	36,000	36,000	36,000	36,000	36,000
Yuma County 2007 Budget Yuma County Gravel 14-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6480 Miscellaneous (Warrants Paid)	36,000	36,000	36,000	36,000	36,000
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Total Expenditure	36,000	36,000	36,000	36,000	36,000
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Yuma County 2007 Budget Contingent Fund 15-000 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Transfer In					
4999 Fund Carryover Expended	0	0	75,000	0	100,000
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Total Expenditure	0	0	75,000	0	100,000
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Yuma County 2007 Budget Contingent Fund 15-000 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
6480 Miscellaneous(Warrants Paid)	0	100,000	75,000	0	100,000
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Total Expenditure	0	100,000	75,000	0	100,000
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Yuma County 2007 Budget Capital Acquisition Fund 20 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Transfer In	0	100,000	12,500	0	666,500
4999 Fund Carryover Expended		0	240,000	0	
903 Capital Acquisition - Equipment	0	13,775			
907 Revenue in-Land & Bldgs	0	12,345		8,066	6,000
950-4110 -Lease Purchase- Hop Equip				152,506	
950-4230- Lease Repayment- WY 911 BD	0	0	47,500	79,200	77,500
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Total Revenue	0	126,120	300,000	239,772	750,000
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Yuma County 2007 Budget Capital Acquisition Fund 20 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
000 Capital Acquisition Miscellaneous	0	0	146,000	0	36,814
900 Capital Acquisition		0	0	0	0
903 Operating Supplies - GIS Mapping	0	0			0
903 Professional Services GIS Plat Maps	9,846	0	5,000		0
903 Furniture, Equipment	86,531	41,332	0	1,205	20,000
903 Vehicles		55,168	30,000	48,184	56,000
904 HHS Building Cap Outlay & R&M	0	13,676	5,000		
905/906 Capital Outlay / R & M CH	0	0			
907 R&M, Utilities 311 Birch, Kirk House		8,809	9,000	14,756	4,000
907 Capital Acquisition - Buildings & Lands	6,698	148,818	0	65,455	
910 R & M-Courthouse	3,772	9,000	10,000	0	10,000
910 Capital Outlay - Bldg Imp - Courthouse				4,542	
920 Capital Eq - Road & Bridge					536,786
950 Lease W-Y Authority Boaed	0	0	95,000	231,706	86,400
950 Lease Purchase-Landfill	0	0			0
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Total Expenditure	106,847	276,803	300,000	365,848	750,000

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Yuma County 2007 Budget Closure/Post Closure Fund 21 Revenue					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
4110 Transfer In	5,000	5,000	5,000	5,000	5,000
4920 Interest Earned		1,349		2,175	
4999 Fund Carryover Expended			35,000		40,000
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Total Expenditure	5,000	6,349	40,000	7,175	45,000
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Yuma County 2007 Budget Closure/Post Closure Fund 21 Revenue					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
807 6560 Closure Post/Closure	0	0	40,000	0	45,000
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Total Expenditure	0	0	40,000	0	45,000
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Yuma County 2007 Budget Separation of Employment Fund 22 Revenue					
Description	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
4110 Transfer In	0	50,000	0	0	0
4999 Fund Carryover Expended		0	50,000	0	60,000
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Total Revenue	0	50,000	50,000	0	60,000
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Yuma County 2007 Budget Separation of Employment Fund 22 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
131 6111 Salaries-P/L with Retirement	14,857	10,980	23,225	19,946	27,200
131 6112 Salaries-P/L -No Retirement	14,857	10,980	23,225	19,946	27,200
131 6144 FICA	2,273	1,677	2,621	2,946	4,240
131 6145 Retirement	446	441	929	798	1,360
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Total Expenditure	32,433	24,078	50,000	43,635	60,000
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Yuma County 2007 Budget Emergency Reserve Fund 25 Revenue					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
4110 Transfer In	0	0	0	0	0
4999 Fund Carryover Expended		0	273,000	0	200,000
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Total Revenue	0	0	273,000	0	200,000
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Yuma County 2007 Budget Emergency Reserve Fund 25 Expenses					
	2004 Actual	2005 Actual	2006 Budget	Actual 12-31-06	2007 Budget
Description					
7750 Transfer Out	0	0	273,000	0	200,000
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Total Expenditure	0	0	273,000	0	200,000
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