

YUMA COUNTY

2008 BUDGET

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YUMA COUNTY BUDGET MESSAGE 2008

The 2008 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.

Road and Bridge (Fund 2) -

EIAF # 5669 -

The 1.5 million dollar Energy Impact Grant received in 2007 for \$987,230 to purchase new equipment and \$512,770 toward single chip seal road improvements in two areas referred to as The Beecher Highway (14.2 miles) and roads East of the City of Yuma(9.3)miles have been completed. This grant also allows for purchase of a grader which has been ordered. The grader is expected to be delivered in January of 2008. The final \$150,000 in grant proceeds will be received in the 2008 budget year following receipt of the grader.

EIAF # 6008 -

In addition to closing out the above grant, Yuma County has received \$500,000 Energy Impact Grant to apply an overlay on the Kirk Road (6.5 miles) with Hot Bituminous Pavement in 2008. This grant is accounted for in Fund 2, the Road and Bridge Fund.

Future 2008 EIAF Grant Request –

Yuma County is expecting to spend \$550,000 for equipment expenditures tracked through the Road and Bridge Construction budget. In 2008, Yuma County will pursue an additional Energy Impact Grant for financial assistance to purchase additional equipment. Potentially, this grant request will cover the majority of the \$550,000 expected expenditure.

Transfer from the General Fund #1 to the Road and Bridge Fund #2 –

Through the 2008 budget process, the Board of County Commissioners have determined the General Fund will have sufficient funds to transfer \$300,317 to the Capital Acquisition Fund (Fund 20), the equivalent of 1.000 mill, for construction and/or capital acquisition for the Road and Bridge Department. This is in addition to the \$536,786 transferred in 2007 through Resolution #03-30-07B.

New Fund for 2008 –

Through Resolution #12-17-2007 M the Board of County Commissioners added the Yuma County Water Authority (Fund #10) to the County General Ledger & Financial Accounts. In 2008 at the direction of the Board of County Commissioners, a resolution transferring \$600,634, the equivalent of 2.000 mills, from the General Fund #1 to the Yuma County Water Authority Fund #10 will be considered.

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 2007 budget. This department is responsible for the maintenance of 2282 miles of highways and roads within the county. It controls the county gravel pits, keeps the bridges in repair, and provides snow removal when needed

HEALTH AND HUMAN SERVICES (FUND 3)

The Yuma County Health and Human Services Department provides services to the needy within the county. Some of these services are supported completely or in part by the State of Colorado. The 2008 mill levy is 1.0 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 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 2008 from: Great Outdoors Colorado, Energy Impact Assistance, County Clerks Technology Fund, HAVA Federal Funds, WIN Grant, Office of Emergency Management, and Homeland Security.

YUMA COUNTY WATER AUTHORITY (FUND 10)

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

SANITARY LANDFILL (FUND 11)

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

SHERIFF'S TRUST FUND (FUND 12)

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

TASK FORCE FUND (FUND 13)

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

YUMA COUNTY GRAVEL (FUND 14)

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

CONTINGENT (FUND 15)

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

CAPITAL ACQUISITION (FUND 20)

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

In 2007, the Commissioners have transferred into this fund \$536,786 (the equivalent of two mills) for future expenditures for the Road and Bridge Department. The commissioners are expecting to transfer \$300,317 (the equivalent of one mill) for the same purpose in 2008.

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	\$2,622.20			
Original Loan Date	8/31/2005			
Year	Principal Paid	Interest Paid	Total Paid	Remaining Principal at End of Year
2005	\$8,986.94	\$1,501.86	\$10,488.80	\$107,013.06
2006	\$23,854.07	\$3,796.91	\$27,650.98	\$79,362.08
2007	\$28,809.24	\$2,657.16	\$31,466.40	\$50,552.84

Lease # 2

In December 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	12/31/2006			
Year	Principal Paid	Interest Paid	Total Paid	Remaining Principal at End of Year
2006	\$75,546.35	\$3,653.65	\$79,200.00	\$76,959.65
2007	\$76,960.65	\$1,377.46	\$78,338.11*	\$0.00

* Includes a \$1.00 buyout.

Yuma County Comparative Summary of Property Tax Revenues

	Budget Year								Increase / Decrease between this year's budget and previous budget.	
	Budget Year		Budget Year		Budget Year		Budget Year			
	2005		2006		2007		2008		Levy	Amount
Valuations, Mill Levies, Property Taxes:	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount	Levy	Amount
Assessed Valuation - County Fund		197,077,970		213,829,150		268,392,980		300,317,150		31,924,170
General fund	16.485	3,248,830	16.485	3,524,974	16.585	4,451,298	16.685	5,010,792	0.100	559,494
General County - Temp Mill Levy Reduction	-1.714	-337,792	-1.714	-366,503	-2.000	-536,786	-2.000	-600,634	0.000	-63,848
Abatement Levy	0.039	7,686	0.043	9,195	0.461	123,729	0.386	115,922	0.075	-7,807
Total for General County	14.810	2,918,725	14.814	3,167,665	15.046	4,038,241	15.071	4,526,080	0.025	487,839
Road and Bridge	2.229	439,287	2.529	540,774	2.529	678,766	2.529	759,502	0.000	80,736
Public Welfare	1.500	295,617	1.200	256,595	1.100	295,232	1.000	300,317	0.100	5,085
Insurance	0.500	98,539	0.500	106,915	0.500	134,196	0.500	150,159	0.000	15,962
Recreation	1.000	197,078	1.000	213,829	1.000	268,393	1.000	300,317	0.000	31,924
TOTAL	20.039	3,949,245	20.043	4,285,778	20.175	5,414,828	20.100	6,036,375	0.075	621,546

Maximum mill levy is 21.714

The mill levy can increase only with voter approval.

Yuma county Consolidated Budget Summary 2007 Year End Projections

		General	Road & Bridge	Human Services	Self Insurance	Recreation	Conservation Trust Fund
		Fund 1	Fund 2	Fund 3	Fund 4	Fund 5	Fund 6
1	2008 Budgeted Expenditures	5,615,140	5,010,734	3,095,024	167,000	400,000	200,000
2	Available Revenues: Valuation- 300,317,150						
3	Property Taxes (Net)	4,526,080	759,502	300,317	150,159	300,317	
4	Intergovernmental Revenue	71,300	3,471,516	2,773,336	100	50	30,000
5	Total Other Revenues	1,011,760	432,250	25,267	16,704	131,557	9,000
6	Unappropriated Fund Balance, Beginning of Year	4,360,571	2,227,944	1,151,485	717,353	433,213	270,579
7	TOTAL	9,969,711	6,891,212	4,250,405	884,316	865,137	309,579
8	Less Unappropriated Fund Balance, End of Year	4,354,571	1,880,478	1,155,381	717,316	465,137	109,579
9	Total Revenue Available	5,615,140	5,010,734	3,095,024	167,000	400,000	200,000
10	Mill Levy 21.714 - credit + abatement = 20.100						
11	2007 Estimated Expenditures	5,161,539	5,050,224	2,470,038	82,901	227,665	33,630
12	Available Revenues: Valuation- 268,392,980						
13	Property Taxes (Net)	4,033,605	677,987	294,893	134,042	263,495	
14	Intergovernmental Revenue	96,621	3,739,350	2,901,886	221	442	41,668
15	Total Other Revenue	1,297,260	797,190	58,400	26,648	517	13,236
16	Unappropriated Fund Balance, Beginning of Year	4,094,624	2,063,641	366,344	639,343	396,424	249,305
17	TOTAL	9,522,110	7,278,168	3,621,523	800,254	660,878	304,209
18	Less Unappropriated Fund Balance, End of Year	4,360,571	2,227,944	1,151,485	717,353	433,213	270,579
19	Total Revenue Available	5,161,539	5,050,224	2,470,038	82,901	227,665	33,630
20	Mill Levy 21.714 - credit + abatement = 20.175						
21	2006 Audited Expenditures	4,053,007	5,067,929	3,022,067	69,690	193,055	21,200
22	Available Revenues: Valuation- 213,829,150						
23	Property Taxes (Net)	3,159,345	950,606	252,177	104,644	209,287	
24	Intergovernmental Revenue	97,545	3,661,404	2,903,277	159	217	45,140
25	Other Revenue	1,571,294	134,007	0	19,562	60,010	11,601
26	Unappropriated Fund Balance, Beginning of Year	3,319,447	2,385,553	232,957	584,668	319,965	213,764
27	TOTAL	8,147,631	7,131,570	3,388,411	709,033	589,479	270,505
28	Less Unappropriated Fund Balance, End of Year	4,094,624	2,063,641	366,344	639,343	396,424	249,305
29	Total Revenue Available	4,053,007	5,067,929	3,022,067	69,690	193,055	21,200
	Mill Levy 21.714 - credit + abatement = 20.043						

		Contingent	Capital	Closure	Separation	Emergency	TOTAL
		Fund 15	Acquisition	Postclosure	Employee	Fund 25	
			Fund 20	Fund 21	Fund 22		
1		100,000	950,000	50,000	60,000	200,000	19,088,233
2	Available Revenues: Valuation- 300,317,150						
3	Property Taxes (Net)						6,036,375
4	Intergovernmental Revenue		666,500	5,000			8,865,577
5	Total Other Revenues		83,500				3,095,964
6	Unappropriated Fund Balance, Beginning of Year	100,000	886,486	56,073	68,159	273,000	11,006,392
7	TOTAL	100,000	1,636,486	61,073	68,159	273,000	29,004,308
8	Less Unappropriated Fund Balance, End of Year	0	686,486	11,073	8,159	73,000	9,916,075
9	Total Revenue Available	100,000	950,000	50,000	60,000	200,000	19,088,233
10	Mill Levy 21.714 - credit + abatement = 20.100						
11	2007 Estimated Expenditures	0	434,903	0	41,088	0	15,416,187
12	Available Revenues: Valuation- 268,392,980						
13	Property Taxes (Net)						5,404,023
14	Intergovernmental Revenue		999,786	5,000	30,000		9,491,244
15	Total Other Revenue		116,937	2,549			2,575,264
16	Unappropriated Fund Balance, Beginning of Year	100,000	204,666	48,524	79,247	273,000	8,952,049
17	TOTAL	100,000	1,321,389	56,073	109,247	273,000	26,422,580
18	Less Unappropriated Fund Balance, End of Year	100,000	886,486	56,073	68,159	273,000	11,006,392
19	Total Revenue Available	0	434,903	0	41,088	0	15,416,187
20	Mill Levy 21.714 - credit + abatement = 20.175						
21	2006 Audited Expenditures	0	365,781	0	43,636	0	14,427,933
22	Available Revenues: Valuation- 213,829,150						
23	Property Taxes (Net)						4,676,059
24	Intergovernmental Revenue		158,200	5,000			7,851,485
25	Other Revenue		165,381	2,175			2,752,452
26	Unappropriated Fund Balance, Beginning of Year	100,000	246,866	41,349	122,883	273,000	8,099,986
27	TOTAL	100,000	570,447	48,524	122,883	273,000	23,379,982
28	Less Unappropriated Fund Balance, End of Year	100,000	204,666	48,524	79,247	273,000	8,952,049
29	Total Revenue Available	0	365,781	0	43,636	0	14,427,933
	Mill Levy 21.714 - credit + abatement = 20.043						

Yuma county 2008 Budget Expense Summary All Funds

	2005 Actual	2006 Actual	Actual 12/31/07	2007 Budget	2008 Budget
Fund 01 - General County					
090 Administrative Services	94,701	107,846	134,549	115,700	150,200
101 Commissioners	339,505	364,832	407,955	416,650	427,480
102 Commissioners Attorney	16,606	12,920	35,643	30,000	40,000
103 Planning & Zoning	32,758	26,846	33,059	40,220	46,330
104 County Clerk	226,247	243,998	267,645	288,000	299,900
105 County Treasurer	184,420	200,393	207,165	225,800	244,275
106 County Assessor	277,757	279,666	307,550	333,752	333,903
107 GIS Mapping	41,369	43,737	65,074	97,400	88,390
108 Elections	33,732	85,027	53,976	89,500	107,435
109 Building Maintenance	195,326	201,078	212,647	210,000	230,990
110 Drivers License Office	35,069	38,776	40,566	43,460	45,950
201 District Attorney	133,111	130,217	137,324	137,324	137,324
301 Sheriff	504,264	548,985	568,064	602,186	608,560
302 Jail	534,036	561,947	588,782	688,743	683,737
303 Coroner	29,024	29,956	30,562	37,978	40,300
401 NE CO Health Dept	88,901	85,594	87,117	87,117	87,078
402 Centennial Mental Health	16,987	18,609	19,325	19,325	20,644
403 Emergency Medical Services	47,669	13,408	22,680	60,500	60,500
405 E911-County Share	340,000	360,000	381,000	381,000	393,000
406 Emergency Preparedness	13,354	13,268	23,213	23,290	26,450
501 Irrigation Research Found	4,000	4,000	4,000	4,000	4,000
502 E CO Services for Dev. Disabled	14,759	15,779	18,473	18,473	16,549
503 Golden Plains Extension	133,988	144,167	151,592	158,725	168,974

504 NE CO Bookmobile Service	24,613	25,003	25,003	25,003	25,003
505 Veterans' Officer	5,772	6,095	7,315	7,735	7,735
506 Yuma County Fair	127,957	128,396	123,742	123,201	123,201
507 County Fair Maintenance	52,200	52,426	61,173	46,550	48,950
508 NE CO Trans Authority	36,830	37,497	44,724	44,724	49,988
508 NE CO Tans Auth Capital Purchase	8,000	2,119	9,448	10,000	10,000
509 Economic Development	45,000	45,000	45,000	45,000	45,000
510 NE CO Assoc of Local Gov't	11,407	12,810	12,782	12,782	14,228
511 Fair Queen Expenses	1,737	3,047	2,214	2,600	2,600
601 W-Y Communications Tower	1,743	3,128	5,865	4,500	6,780
602 Landfill - County Share	92,235	92,235	92,235	92,235	92,235
603 Assessor - Maps	5,200	5,800	3,700	6,000	6,500
605 Water Authority - 2 mill					600,634
TOTAL DEPARTMENT EXPENDITURES	3,750,277	3,944,605	4,231,162	4,529,473	5,294,823
Transfers to other funds					
Interest to other funds		19,130	20,591		20,000
To Fund 20 / R & B Reserve = 2 mill 07 / 1 mill 08			899,786	536,786	300,317
Transfer to Fund 9		89,272			
Transfer to Fund 7			10,000		
TOTAL WITH TRANSFERS	3,750,277	4,053,007	5,161,539	5,066,259	5,615,140
Fund 02 - Road and Bridge	3,915,116	5,067,929	5,050,224	5,053,000	5,010,734
701 General Administration	1,646,581	1,831,773	2,023,818	2,125,000	2,300,260
702 Construction	1,073,432	1,599,700	1,476,457	1,326,500	2,042,775
703 Maintenance	30,017	57,890	56,625	62,000	72,000
704 Reclamation	4,903	9,719	4,249	37,500	37,500
705 Special Projects	1,160,183	1,568,847	1,489,075	1,502,000	558,199

Fund 03 - Human Services	3,087,499	3,022,067	2,470,038	3,252,847	3,095,024
Fund 04 - Self-Insurance	63,811	69,690	82,901	151,000	167,000
Fund 05 - Recreation	216,490	193,055	227,665	400,000	400,000
Transfers to other funds					
Fund 20 Capital Acquisition	100,000		0		
Fund 22 Separation Leave	50,000		0		
Fund 05 Total With Transfers	366,490	193,055	227,665	400,000	400,000
Fund 06 - Conservation Trust Fund	13,598	21,200	33,630	200,000	200,000
Fund 07 - Payroll Clearing Fund	429,724	451,419	460,006	565,095	553,800
230 East Yuma County Cemetery Dis.	47,841	51,140	56,983	54,400	55,500
240 West Yuma County Cemetery Dis.	29,991	31,498	32,394	33,950	34,800
250 Economic Development	35,300	37,113	32,813	39,145	45,000
260 Revolving Loan	118,685	126,071	130,403	225,000	200,000
270 Weed & Pest Control District	197,907	205,597	207,413	212,600	218,500
Fund 08 - Useful Public Service	7,396	7,542	6,458	7,000	7,489
Fund 09 - Grant Fund	74,582	616,355	871,636	1,000,000	1,200,000
000 Grant Acct Misc Funds	3,000		613	26,638	28,525
200 Clerks Technology Grant	0	7,024	15,075	23,624	14,000
200 HAVA FED Grant Funds	2,500	101,250	0		0
401 EMT -RETAC Planning		0	13,064	13,064	0
410 EMS Subsidy Grant Money	150	6,897	596	9,347	8,751

420 CDBG/EIAF Yuma Child Care					596,425
421 GOCO Grants		31,500	0		0
431 EIAF 5468 Yuma 800 Trans			326,977	327,050	0
431 EIAF 5670 -911 Phone System			278,843	263,611	207,842
431 WIN 5012- IDALIA TOWER		441,803		0	
435 EIAF- Senior Center 5573			236,468	260,000	198,000
440 OEM Grants	68,932	27,881		4,862	1,238
441 FEMA OEM Predisaster Funds				3,655	3,655
443 FEMA Homeland Security Grant					
445 Waste Tire Grant L3W7037					
450 Perspective Grants				68,149	141,564
Fund 10 - Water Authority (New 2008)					600,634
Fund 11 - Sanitary Landfill	347,092	257,506	319,269	338,035	348,304
Fund 12-Sheriff Victim Assistance & Grant	47,078	59,830	58,146	57,654	65,980
280 Victim's Assistance	43,962	49,291	55,502	52,654	57,727
300 Law Enforcement Grant	2,500	9,399	1,748	0	3,253
305 Search & Rescue State Grant	0	0	0	0	0
310 Sheriff Permits & Fingerprint Scans	616	1,140	897	5,000	5,000
Fund 13 - Task Force Fund	181,923	162,914	162,684	435,500	428,128
000 Task Force /Federal Grant Exp.			134,911	155,000	147,628
100 Investigative Works Fund			27,774	30,500	30,500
200 Special Appropriation				250,000	250,000
Fund 14 - Yuma County Gravel	36,000	36,000	36,000	36,000	36,000

Fund 15 - Contingent	0	0	0	100,000	100,000
Fund 20 - Capital Acquisition Reserve	276,804	365,781	434,903	750,000	950,000
Fund 21 - Closure Postclosure/landfill	0	0	0	45,000	50,000
Fund 22 - Separation of Employment	24,078	43,635	41,088	60,000	60,000
Fund 25 - Emergency Reserve	0	0	0	200,000	200,000
GRAND TOTALS	12,621,468	14,427,930	15,416,187	17,717,390	19,088,234

GENERAL FUND 01-000 REVENUE	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Transfer In		89,272			
4210 General Property Taxes	2,913,858	3,159,345	4,038,241	4,033,605	4,526,080
4220 Specific Ownership Taxes "A"	56,504	101,354	50,000	99,321	R&B
4225 Specific Ownership Taxes "B"	421,844	74,218	0	0	R&B
4227 Specific Ownership Tax "F"	2,617	7,837	1,500	11,339	R&B
4230 Delinquent Taxes	-10,500	-65,705	0	-67,888	0
4235 Penalties & Interest	5,244	8,441	6,500	7,149	5,000
4310 Cigarette Taxes	3,057	2,887	1,500	2,450	1,500
4410 Cost Allocation Plan	14,912	7,954	12,000	10,810	10,000
4420 Payment in lieu of Taxes	2,961	2,871	1,500	359	300
4510 Liquor Licenses	1,450	1,475	600	425	500
4600 County Clerk/Election Reimburse	9,642	19,098	0	7,404	0
4610 Severance Tax/State	109,075	79,206	55,000	82,441	65,000
4615 Assessor Copies	4,453	6,130	1,000	3,826	2,000
4617 GIS Dept Income	411	985	0	1,147	400
4618 Commissioner Fees-Permits 1982	35,800	40,400	23,000	23,450	17,000
4619 Gas Royalty & Lease Fees	0	1,158	0	1,119	0
4620 County Clerk's Fees	225,913	265,056	200,000	287,916	200,000
4630 County Treasurer's Fees	285,085	322,868	240,000	385,930	330,000
4640 Planning & Zoning	400	340	500	380	500
4660 Reimbursement	3,959	8,409	0	3,612	0
4920 Interest Earnings	228,297	354,353	200,000	477,624	250,000
4930 Rent	42,450	49,396	28,000	42,100	36,000
4950 DUI & LEAF	1,544	1,352	1,000	1,934	1,000
4955 Forfeits/Retirement Plans	1,213	2,074	0	2,267	0
4965 Wildlife Impact Assistance	875	859	800	561	500
4970 Sale of Assets	9,000	2,072	0	25	0
4990 Miscellaneous	14,486	9,112	1,018	8,180	500
4998 Excess Revenues	0	0			0
Department Revenue					
Planning & Zoning*	3,759	7,914	5,000	7,748	5,000
Sheriff Revenue *	20,281	20,707	15,000	18,852	13,800
Jail Revenue *	157,723	138,583	120,000	86,044	67,500
Emergency Preparedness *	4,532	5,000	11,000	10,895	13,000
Fair Revenue *	40,808	41,474	34,900	41,306	34,900
Fair Grounds Maintenance *	17,569	38,835	10,000	34,726	12,000
Fair Queen *	2,400	2,450	2,200	1,900	1,500

Assessor Maps *	6,529	5,130	6,000	4,925	6,500
4999 Fund Carryover Expended	0	0	0	0	14,660
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Total Revenue	4,638,152	4,723,640	5,066,259	5,633,881	5,615,140
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* See Department for Breakdown					

YUMA COUNTY 2008 BUDGET

Transfers By Resolution

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Transfers to other funds					
Interest from Fund 1 to other funds		19,130		20,591	20,000
Fund 1 to Fund 20				363,000	
Fund 1 to Fund 20 R & B Reserve =2 mill 07 / 1 mill 08			799,786	536,786	300,317
Fund 1 to Fund 7				10,000	
Fund 1 to Fund 9		89,272			
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Total Transfers		108,402	799,786	930,377	320,317
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YUMA COUNTY 2008 BUDGET

ADMINISTRATIVE SERVICES

01-090

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6560 Treasurer's Fees	94,626	107,706	115,500	134,437	150,000
6600 Bank Fees	75	140	200	112	200
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Total Expenditure	94,701	107,846	115,700	134,549	150,200
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YUMA COUNTY 2008 BUDGET

COMMISSIONERS

01-101

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6110 Salaries - Elected Officials	105,929	106,182	113,012	113,012	113,033
6111 Salaries - Permanent	76,080	85,230	102,016	101,891	106,524
6112 Salaries - Temp./Part-time	8,750	606	765	396	840
6115 Annual Buyout/Personal Leave	2,922	3,011	3,715	0	3,875
6142 Workmen's Comp	918	881	1,025	1,006	900
6143 Health Insurance	42,314	49,855	62,000	53,364	63,550
6144 FICA	13,960	14,133	16,850	15,486	17,180
6145 Retirement	7,349	7,444	10,881	10,035	11,092
6210 Office Supplies	3,216	2,908	3,075	3,535	3,075
6311 Postage	1,426	466	1,700	1,673	1,800
6330 Advertising & Legal Notices	6,880	7,017	7,500	7,295	8,000
6338 Dues	14,650	13,593	16,000	14,338	16,500
6345 Phone Service/Internet	3,661	3,488	4,500	3,399	4,500
6350 Professional Services	5,712	7,375	12,000	6,656	12,000
6352 Contribution/Donation	475	7,633	6,000	26,994	6,000
6354 Auditing	15,984	16,360	18,000	18,015	19,000

6362 Support & Software	3,222	5,494	7,100	3,989	7,100
6363 R & M Office Mach & Equip	1,441	1,638	1,211	999	1,211
6370 Lodging, Meetings, Travel	5,754	4,697	9,000	6,798	9,000
6371 Mileage	9,252	10,835	11,000	13,049	13,000
6495 Miscellaneous	2,395	2,621	3,000	3,833	3,000
6521 Surety Bonds	300	300	300	540	300
8940 Capital Outlay-\$2000 & over	2,990	7,065	0	0	0
8941 Capital Outlay-\$500 - \$1999.99	3,925	6,000	6,000	1,650	6,000
Total Expense Lines	81,283	97,489	106,386	112,765	110,486
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Total Expenditure	339,505	364,831	416,650	407,955	427,480
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**YUMA COUNTY 2008 BUDGET
COMMISSIONER'S ATTORNEY**

01-102

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6113 Salaries - Professional Service	6,000	6,000	6,000	6,000	7,200
6142 Workmen's Compensation	36	36	50	36	49
6144 FICA	459	459	460	459	550
6225 Reference Materials	0	0	600	0	600
6311 Postage	0	0	100	0	100
6338 Dues	350	450	500	450	500
6345 Phone Service	0	0	200	0	200
6352 Legal Services	9,114	5,975	20,510	28,698	29,221
6370 Lodging, Meetings, Travel	648	0	500	0	500
6371 Mileage	0	0	300	0	300
6495 Miscellaneous	0	0	780	0	780
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Total Expenditure	16,606	12,920	30,000	35,643	40,000

YUMA COUNTY 2008 BUDGET

PLANNING & ZONING					
01-103					
INCOME					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4630 Activity Permit fees	465	540	500	510	500
4640 Permit Admin Fees	1,140	2,850	1,500	1,990	1,500
4645 Permit Deposits	2,154	4,524	3,000	5,248	3,000
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Total Revenue	3,759	7,914	5,000	7,748	5,000
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YUMA COUNTY 2008 BUDGET

PLANNING & ZONING					
01-103					
EXPENSES					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6111 Salaries - Permanent	24,422	18,635	22,272	21,993	23,268
6114 Salaries - Overtime	0	0	0	0	0
6142 Workmen's Compensation	42	90	100	98	75
6143 Health Insurance	41	38	55	2,415	5,069
6144 FICA	1,687	1,483	1,704	1,553	1,780
6145 Retirement	919	0	1,114	1,100	1,163
6210 Office Supplies	1,384	1,115	1,400	1,729	1,400
6311 Postage	0	0	550	0	550
6330 Advertising & Legal Notices	452	1,042	1,200	838	1,200
6335 Filing Fees	323	731	900	494	900
6338 Dues	0	26	100	0	100
6345 Phone Service/Internet	0	0	650	0	650
6350 Professional Services	0	6	900	0	900
6362 Support & Software	1,047	0	1,500	0	1,500
6363 R&M Office Machine, Copier maint	0	0	900	300	900
6370 Lodging, Meeting, Travel	857	42	2,000	519	2,000
6371 Mileage	412	586	1,300	657	1,300
6495 Miscellaneous	0	4	475	0	475
6640 Permit Fee Reimbursed	1,170	1,712	1,800	1,363	1,800

8941 Capital Outlay-\$500-1999.99	0	1,337	1,300	0	1,300
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Total Expenditure	32,758	26,845	40,220	33,059	46,330
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YUMA COUNTY 2008 BUDGET

COUNTY CLERK

01-104

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6110 Salaries - Elected Officials	42,500	42,500	49,543	49,544	49,700
6111 Salaries - Permanent	100,920	102,084	109,428	109,296	114,972
6112 Salaries - Temp./Part-time	0	5,694	12,655	16,119	14,600
6115 Annual Buyout/Personal Leave	2,083	2,272	2,855	0	1,651
6142 Workmen's Comp	530	531	600	584	538
6143 Health Insurance	32,796	32,314	38,000	32,812	38,500
6144 FICA	10,642	11,195	13,269	12,891	13,864
6145 Retirement	5,778	5,227	7,750	8,303	8,275
6210 Office Supplies	6,318	7,845	7,000	7,597	7,500
6311 Postage	6,995	9,910	13,000	8,514	13,000
6330 Advertising & Legal Notices	397	162	500	227	500
6338 Dues	553	500	1,000	500	1,000
6345 Phone Service/Internet	3,986	3,719	4,000	3,769	4,300
6350 Professional Services	0	0	3,000	0	3,000
6362 Computer Support & Software	9,210	11,927	13,000	9,930	13,000
6363 R & M Office Mach. & Equip.	1,584	2,438	4,000	4,189	4,000
6370 Lodging, Meetings, Travel	1,159	706	2,000	1,326	1,500
6371 Mileage	398	286	500	255	500
6495 Miscellaneous	398	181	500	371	500
6521 Surety Bonds	0	680	400	0	0
8940 Capital Outlay \$2000 & Up	0	2,815	3,000	0	7,000
8941 Capital Outlay \$500-1999.99	0	1,012	2,000	1,417	2,000
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Total Expenditure	226,247	243,998	288,000	267,645	299,900

YUMA COUNTY 2008 BUDGET

COUNTY TREASURER

01-105

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6110 Salaries - Elected Officials	42,500	42,500	49,700	49,700	49,700
6111 Salaries - Permanent	52,068	55,404	56,952	54,286	57,858
6112 Salaries - Temp./Part-time	1,747	1,757	2,500	252	2,500
6115 Annual Buyout/Personal Leave	0	190	1,553	0	1,759
6142 Workmen's Comp	356	355	390	386	350
6143 Health Insurance	25,598	31,136	35,500	30,533	39,115
6144 FICA	6,854	7,011	8,284	7,294	8,419
6145 Retirement	3,783	3,920	5,333	4,596	4,821
6210 Office Supplies	4,373	4,724	7,000	6,927	7,250
6311 Postage	6,200	7,400	8,000	8,000	8,500
6330 Advertising & Legal Notices	10,664	7,869	7,100	7,927	7,300
6338 Dues	675	675	675	675	675
6345 Phone Service	1,527	2,131	2,400	2,246	2,400
6361 Professional Service/IT		0	1,000	511	12,600
6362 Computer Support & Software	25,154	26,307	30,713	29,246	32,328
6363 R & M Office Mach & Equip	1,124	859	1,450	702	1,450
6370 Lodging, Meetings, Travel	1,362	987	2,000	1,247	2,000
6371 Mileage	382	512	1,500	741	1,500
6495 Miscellaneous	55	205	750	461	750
6521 Surety Bonds	0	3,635	0	0	0
8941 Capital Outlay- \$500-\$2000	0	2,815	3,000	1,436	3,000
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Total Expenditure	184,420	200,393	225,800	207,165	244,275
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YUMA COUNTY 2008 BUDGET

COUNTY ASSESSOR

01-106

EXPENSES					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6110 Salaries - Elected Officials	42,500	42,500	49,698	49,698	49,700
6111 Salaries - Permanent	122,155	121,027	116,157	113,087	122,102
6112 Salaries Temp/Part-Time	0	0	0	0	0
6114 Salaries - Overtime	0	155	2,210	138	2,200
6142 Workmen's Comp	2,816	2,929	3,802	3,802	3,310
6143 Health Insurance	32,791	30,586	35,300	22,281	28,300
6144 FICA	11,638	11,855	12,688	11,890	13,131
6145 Retirement	6,405	5,264	5,767	5,463	8,010
6210 Office Supplies	6,968	3,460	6,000	6,339	5,000
6311 Postage	3,074	2,089	4,000	3,121	3,000
6330 Advertising & Legal Notices	641	198	800	797	1,200
6338 Dues	1,298	1,360	2,700	1,527	2,700
6345 Phone Service/Internet	3,323	3,572	3,500	2,909	3,500
6350 Professional Services	160	10,000	30,000	29,000	30,000
6361 Computer Support & Software	3,837	1,837	9,000	12,579	6,000
6362 ACS Computer Support & Software	26,292	27,521	32,130	31,792	38,750
6363 R & M Office Mach & Equip	670	681	1,200	658	1,500
6370 Lodging, Meetings, Travel	4,290	5,727	5,000	6,248	7,000
6371 Mileage/Fuel	1,838	1,852	4,000	2,861	3,000
6495 Miscellaneous	132	53	500	193	500
6521 Surety Bonds	0	0	300	340	0
8940 Capital Outlay- \$2000 & up	3,740	7,000	2,000	0	2,000
8941 Capital Outlay- \$500-\$1999.99	3,189	0	7,000	2,828	3,000
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Total Expenditure	277,757	279,666	333,752	307,550	333,903
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YUMA COUNTY 2008 BUDGET

Global Information Systems (GIS)

01-107

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
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Description					
6111 Salaries - Permanent	9,906	25,137	45,780	40,746	52,170
6112 Salaries Temp/Part-Time	7,874	3,610	0	0	0
6114 Salaries - Overtime	209	3	0	0	0
6142 Workmen's Comp	182	186	130	130	130
6143 Health Insurance	2,457	4,759	15,100	7,514	10,140
6144 FICA	1,332	2,115	3,502	2,911	3,991
6145 Retirement	358	793	1,000	1,184	2,309
6210 Office Supplies	3,833	1,455	2,000	1,780	3,000
6311 Postage	0	4	100	0	100
6330 Advertising & Legal Notices	284	36	100	142	100
6338 Dues	140	15	50	0	50
6345 Phone Service/Internet	916	846	1,000	863	1,000
6350 Professional Services	0	0	0	0	6,000
6362 Computer Support & Software	6,047	3,391	20,838	7,277	4,000
6363 R & M Office Mach & Equip	1,375	0	500	0	500
6370 Lodging, Meetings, Travel	4,775	63	2,400	2,492	2,500
Training & Classes		0	4,500		2,000
6371 Mileage	132	0	300	36	300
6495 Miscellaneous	30	0	100	0	100
8940 Capital Outlay- \$2000 & over	0	0	0	0	0
8941 Capital Outlay - \$500 - \$2000	1,519	1,323	0	0	0
Total Excluding Salary	19,050	7,134	31,888	12,590	19,650
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Total Expenditure	41,369	43,737	97,400	65,074	88,390
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YUMA COUNTY 2008 BUDGET

ELECTIONS

01-108

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6112 Salaries - Part-Time	102	2,602	2,500	274	2,500
6142 Workmen's Comp	29	142	58	42	293

6144 FICA	7	192	192	21	192
6210 Election Supplies	11,724	3,445	7,500	5,801	7,500
6311 Postage	4,992	6,910	10,000	7,514	10,000
6320 Printing	3,113	16,896	15,000	7,570	15,000
6330 Advertising & Legal Notices	703	2,481	5,000	612	5,000
6335 Polling Place Rentals	0	50	50	0	450
6350 Professional Services	0	198	2,000	0	2,000
6355 Judges	1,904	8,240	2,500	1,535	13,000
6360 Statutory Boards	300	2,000	600	450	2,000
6361 R&M Election Machinery & Equip	4,500	0	4,500	0	4,500
6362 Computer Support & Software	4,045	15,795	16,500	14,337	16,500
6370 Meetings/Lodgings/Travel	1,675	443	1,000	950	1,200
6371 Mileage	336	589	500	221	500
6495 Miscellaneous	300	340	600	300	600
8940 Capital Outlay-\$2000 & over	0	11,360	20,000	12,300	25,000
8941 Capital Outlay-\$500 to 1999.99	0	13,346	1,000	2,050	1,200
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Total Expenditure	33,732	85,027	89,500	53,977	107,435
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YUMA COUNTY 2008 BUDGET

BUILDING MAINTENANCE

01-109

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries - Permanent	47,791	50,477	51,504	49,469	46,258
6112 Salaries - Part-time	2,514	4,067	8,751	8,801	22,584
6114 Salaries - Overtime	1,280	0		231	0
6115 Annual Buyout/Personal Leave	868	945	1,165	478	1,572
6142 Workmen's Comp	2,222	2,287	2,855	2,855	2,600
6143 Health Insurance	9,224	11,220	12,700	11,152	13,000
6144 FICA	3,671	3,918	4,671	4,163	5,000
6145 Retirement	1,929	2,038	2,604	2,516	2,526
6220 Operating Supplies	5,353	7,255	6,000	8,195	6,000
6230 R&M Supplies -CH	1,993	1,681	1,700	1,809	1,700
6340 Utilities- CH & Jail	50,959	57,205	54,000	55,362	54,000

6343 Utilities - Sheriff's Vehicle Bldg			0	88	900
6361 R & M Mach, Equip	448	223	400	358	400
6366 R & M Buildings Courthouse	18,566	21,467	17,000	23,845	19,000
6367 R & M Sheriff Office & Jail			2,000	6,754	7,000
6368 Grounds Maintenance	867	763	1,500	877	1,500
6495 Miscellaneous	0	36	500	235	500
6720 Operating Supplies	4,006	4,546	3,700	3,920	3,700
6730 R & M Supplies	740	988	1,000	852	1,000
6740 Utilities-H&H Bldg	20,978	20,869	23,000	18,511	23,000
6761 R & M Machines/Equipment	196	242	500	226	500
6766 R & M Buildings- H&H	16,234	6,556	6,000	8,794	10,000
6768 Grounds Maintenance - H&H	788	749	1,000	740	1,000
6795 Miscellaneous - H&H	0	0	250	0	250
6920 Operating Supplies-Youth/Coop	0	0	200	52	200
6930 R&M Supplies-Youth Center/Coop	244	9	200	26	200
6940 Utilities - COOP Bldg	872	969	1,500	912	1,300
6941 Utilities-Youth Center	3,233	2,065	1,800	1,407	1,800
6966 R & M Buildings - COOP	351	183	500	20	500
8940 Capital Outlay-Mach/Equip. CH	0	0	2,000	0	2,000
8941 Capital Outlay - \$500-\$1999.99	0	322	0	0	0
8942 Capital Outlay - H&H	0	0	1,000	0	1,000
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Total Expenditure	195,326	201,078	210,000	212,647	230,990
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YUMA COUNTY 2008 BUDGET

DRIVERS LICENSE

01-110

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries - Permanent	23,076	24,099	25,248	25,248	26,304
6112 Salaries - Part-time				162	0
6115 Annual Buyout/Personal Leave	0	0	364	0	380
6142 Workmen's Comp	83	84	100	93	100
6143 Health Insurance	7,150	8,695	9,815	8,642	10,100
6144 FICA	1,590	1,674	1,961	1,782	2,041

6145 Retirement	923	968	1,272	1,262	1,325
6210 Office Supplies	0	66	50	608	200
6311 Postage	150	0	50	4	300
6330 Advertising	0	517	100	40	100
6345 Phone Service	1,344	1,294	1,500	1,314	1,800
6370 Lodging, Meetings, Travel	0	595	300	629	600
6371 Mileage	753	784	1,200	781	1,200
8941 Capital Outlay \$500 to \$1999.99	0	0	1,500	0	1,500
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Total Expenditure	35,069	38,776	43,460	40,566	45,950
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YUMA COUNTY 2008 BUDGET

DISTRICT ATTORNEY

01-201

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6350 Professional Services	133,111	130,217	137,324	137,324	137,324
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Total Expenditure	133,111	130,217	137,324	137,324	137,324
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YUMA COUNTY 2008 BUDGET

SHERIFF 01-301

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

Description					
4610 Civil Fees	11,023	11,765	8,400	10,734	8,400
4615 Eckley Contract/Town Reimburse	2,400	2,400	2,400	2,400	2,400
4660 Reimbursements	4,813	6,075	2,000	5,284	2,000
4985 Restitution	992	77	1,500	25	500
4990 Miscellaneous	1,054	391	700	409	500
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Total Revenue	20,281	20,707	15,000	18,852	13,800
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SHERIFF

01-301

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6110 Salaries - Elected Officials	57,000	57,000	66,392	66,391	66,600
6111 Salaries - Permanent	225,014	235,794	248,425	241,763	253,740
6114 Salaries - Overtime	12,215	14,645	15,000	15,483	17,000
6115 Annual Buyout/Personal Leave	4,719	5,434	5,429	0	5,245
6142 Workmen's Comp	9,288	13,037	14,600	14,506	12,014
6143 Health Insurance	66,071	77,757	91,000	76,051	93,404
6144 FICA	22,013	22,980	25,646	23,767	26,208
6145 Retirement	10,526	11,239	14,650	12,584	16,148
6210 Office Supplies	2,370	2,127	2,550	2,521	2,550
6220 Operating Supplies	6,575	3,703	7,000	11,007	9,730
6225 Uniforms	3,636	3,459	4,000	4,908	4,000
6227 Fuel/Oil Changes	16,477	21,321	23,000	22,678	24,000
6239 Tires/Tubes	1,291	1,867	1,600	2,271	1,900
6311 Postage	339	509	650	587	650
6320 Printing	0	0	200	0	200
6330 Advertising & Legal Notices	135	290	150	314	150
6335 Rent	2,400	2,400	2,400	2,400	2,400
6338 Dues	4,170	4,025	4,300	4,256	4,300
6340 Yuma Utilities	1,260	1,170	1,400	1,170	1,400
6345 Phone Service/Internet	11,227	11,135	18,000	12,116	15,000
6350 Professional Services	128	1,501	1,000	4,526	4,500
6361 R & M Vehicle	8,542	7,819	6,000	5,671	6,000

6362 Computer Support/Software/Net	3,523	3,961	5,300	4,156	5,300
6363 R & M Office Mach & Equipment	1,331	961	1,500	1,529	1,500
6370 Lodging, Meetings, Travel	942	1,612	1,400	1,097	1,400
6371 Mileage	65	0	200	0	100
6380 Employee Training	4,782	8,071	7,000	5,616	7,000
6490 Search & Rescue	2,738	627	3,500	2,500	3,500
6491 Drug Task Force	3,000	3,000	3,000	3,000	3,000
6492 Victims Asst.	13,801	13,801	13,801	13,801	13,801
6495 Miscellaneous	427	274	500	78	500
6496 Fair Miscellaneous	62	180	225	346	225
8940 Capital Outlay - \$2000 & Up	0	11,108	5,439	3,721	3,195
8941 Capital Outlay - \$500 to 1999.99	8,196	6,178	6,929	7,248	1,900
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Total Expenditure	504,264	548,985	602,186	568,064	608,560
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YUMA COUNTY 2008 BUDGET

JAIL 01-302

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4600 D.O.C. Log	7,773	11,794	5,000	5,046	5,000
4610 Inmate Boarding	140,059	109,327	107,700	66,373	55,000
4615 Work Release	5,350	11,985	4,000	5,600	4,000
4620 Detention	0	0	1,000	5,365	500
4640 Inmate Welfare (Phone)	4,540	5,378	2,300	3,549	3,000
4985 Restitution		99	0	0	0
4990 Miscellaneous		0	0	110	0
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	157,723	138,583	120,000	86,044	67,500

YUMA COUNTY 2008 BUDGET

JAIL

01-302

EXPENSES					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
9 full time employees - adding 1 tull time					
Description -					
6111 Salaries - Permanent	244,554	260,417	313,200	291,777	318,960
6112 Salaries - Temp./Part-time	4,174	4,029	6,000	1,139	9,600
6114 Salaries - Overtime	23,162	23,028	15,000	20,264	15,000
6115 Annual Buyout/Personal Leave	0	0	2,714		2,055
6142 Workmen's Comp	9,002	11,256	13,000	12,882	12,090
6143 Health Insurance	63,808	72,983	99,800	79,671	99,770
6144 FICA	19,730	20,887	25,774	22,773	26,440
6145 Retirement	8,270	8,746	14,370	10,038	16,479
6210 Office Supplies	2,228	1,549	2,400	2,125	2,400
6221 Operating Supplies	9,892	11,482	12,000	14,693	12,000
6222 Food & Meals - Jail	94,314	87,057	126,800	91,081	105,000
6223 Prisoner Prescriptions	7,274	8,426	11,000	5,145	11,000
6224 Prisoner Medical Services	6,205	15,525	11,000	2,724	11,000
6225 Uniforms	1,544	3,776	4,800	4,942	4,800
6240 Inmate Welfare/Phone	1,731	134	1,800	820	1,800
6311 Postage	41	163	100	164	200
6315 Transport/Assist - Prisoners	2,008	2,218	2,200	1,941	3,000
6350 Professional Services	3,411	4,409	4,800	7,482	8,660
6362 Computer Support & Software	3,589	3,879	4,000	3,345	4,000
6363 R&M Office Machines, Equipment	557	1,269	1,400	3,235	1,400
6370 Lodging, Meetings, Travel	214	602	250	190	250
6380 Employee Training	3,366	4,587	5,000	3,515	5,500
6495 Miscellaneous	105	294	300	140	300
6510 Inmate Insurance	3,045	4,126	5,446	4,886	5,033
8940 Capital Outlay - \$2000 & Up	18,434	11,108	5,589	1,586	7,000
8941 Capital Outlay - \$500 to 1999.99	3,376	0	0	2,226	0
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Total Expenditure	534,036	561,947	688,743	588,782	683,737
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YUMA COUNTY 2008 BUDGET

CORONER

01-303

EXPENSES

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	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6110 Salaries - Elected Officials	9,800	9,800	12,500	12,441	12,500
6111 Salaries - Permanent	7,200	7,200	9,600	9,548	9,600
6142 Workmen's Comp	84	91	100	134	120
6144 FICA	1,301	1,301	1,680	1,682	1,680
6210 Supplies	0	2,197	148	0	200
6338 Dues	600	600	600	600	600
6350 Professional Services	7,683	6,736	10,000	3,290	10,000
6355 Office Rent	1,200	1,200	1,200	1,200	1,200
6370 Lodging, Meetings, Travel	0	0	300	467	1,000
6371 Mileage	856	532	1,500	120	1,200
6375 Standby for Deputies					1,000
6495 Miscellaneous	0	0	0	0	0
6521 Surety Bonds	300	300	350	1,080	1,200
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Total Expenditure	29,024	29,956	37,978	30,562	40,300
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**YUMA COUNTY 2008 BUDGET
NORTHEAST COLORADO HEALTH DEPARTMENT**

01-401

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	88,901	85,594	87,117	87,117	87,078
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Total Expenditure	88,901	85,594	87,117	87,117	87,078
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YUMA COUNTY 2008 BUDGET

CENTENNIAL MENTAL HEALTH

01-402

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	16,987	18,609	19,325	19,325	20,644
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Total Expenditure	16,987	18,609	19,325	19,325	20,644
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YUMA COUNTY 2008 BUDGET

EMERGENCY MEDICAL SERVICES

01-403

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6352 Contribution/Donation	5,000	5,000	30,000	12,915	28,000
6361 R & M Mach, Equip., Vehicle	1,906	3,022	10,000	3,625	10,000
6495 Miscellaneous	59	0	500	150	500
6510 Insurance	5,271	5,386	10,000	5,989	10,000
8940 Capital Outlay	35,433	0	10,000	0	12,000
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Total Expenditure	47,669	13,408	60,500	22,679	60,500

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**YUMA COUNTY 2008 BUDGET
E911 COMMUNICATIONS
[YUMA COUNTY'S CONTRIBUTION]**

01-405

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	340,000	360,000	381,000	381,000	393,000
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Total Expenditure	340,000	360,000	381,000	381,000	393,000
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**YUMA COUNTY 2008 BUDGET
EMERGENCY PREPAREDNESS**

01-406

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4225 Oem Grant Funds - Reimb	4,355	6,000	11,000	10,895	13,000
4290 Misc-Emrg Manager	177	1,057	0		0
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Total Revenue	4,532	7,057	11,000	10,895	13,000
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YUMA COUNTY 2008 BUDGET

EMERGENCY MANAGEMENT

01-406

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6112 Salary Temp PT	4,000	4,000	12,000	14,000	15,000
6142 Workmans Comp Ins	19	28	75	28	50
6144 FICA	306	306	921	1,071	1,148
6210 Office Supplies	225	358	250	198	250
6311 Postage	111	111	72	88	72
6335 Lease/Equipment	1,908	2,044	2,100	0	480
6345 Phone Service	3,345	3,332	3,300	3,277	3,300
6355 Rent					1,500
6362 Computer Support/Internet	157	72	72	115	150
6370 Lodging, Meetings, Travel	0	34	200	27	200
6371 Mileage	849	2,013	1,700	1,691	1,700
6495 Miscellaneous	675	659	600	922	600
8941 Cap Outlay -\$500-\$1999.99	1,759	312	2,000	1,797	2,000
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Total Expenditure	13,354	13,268	23,290	23,213	26,450
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YUMA COUNTY 2008 BUDGET

IRRIGATION RESEARCH

01-501

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

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 2008 BUDGET
EASTERN COLORADO SERVICES
FOR THE DEVELOPMENTALLY DISABLED**

01-502

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	14,759	15,779	18,473	18,473	16,549
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Total Expenditure	14,759	15,779	18,473	18,473	16,549
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**YUMA COUNTY 2008 BUDGET
GOLDEN PLAINS EXTENSION**

01-503

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6111 Salaries - Permanent	37,375	38,766	40,038	40,409	41,120

6112 Salaries - Temp./Part-time	0	174	1,700	213	1,700
6115 Annual Buyout/Personal Leave	918	1,090	1,339	0	1,485
6142 Workmen's Comp	136	151	135	153	200
6143 Health Insurance	3,599	4,372	4,950	4,339	5,069
6144 FICA	2,470	2,588	3,292	2,686	3,389
6145 Retirement	1,507	1,582	2,035	2,040	2,093
6210 Office Supplies	3,814	3,938	4,400	5,922	4,400
6311 Postage	2,250	2,250	2,250	2,250	2,250
6345 Phone Service	5,040	5,040	5,040	4,760	5,040
6350 Professional Services	55,242	63,465	66,856	66,856	74,683
6362 Technology	500	500	500	500	500
6363 R & M Office Mach & Equip	1,886	2,433	3,400	1,810	3,400
6370 Lodging, Meetings, Travel	16,800	17,000	17,750	17,750	18,605
6380 Secretarial Training	122	61	1,340	115	1,340
6390 Internet Services	92	88	100	86	100
6495 Miscellaneous	84	142	100	81	100
8941 Capital Outlay -\$500 to \$1999.99	2,153	528	3,500	1,622	3,500
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Total Expenditure	133,988	144,167	158,725	151,592	168,974
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**YUMA COUNTY 2008 BUDGET
NORTHEAST COLORADO BOOKMOBILE**

01-504

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6350 Professional Services	24,613	25,003	25,003	25,003	25,003
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Total Expenditure	24,613	25,003	25,003	25,003	25,003
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YUMA COUNTY 2008 BUDGET

VETERANS' OFFICER

01-505

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6112 Salaries - Temp/PT	4,320	4,320	6,000	6,000	6,000
6142 Workmen's Compensation	27	29	45	30	45
6144 FICA	330	330	460	459	460
6210 Office Supplies	0	0	35	0	35
6311 Postage	42	41	45	43	45
6345 Phone Service	0	0	0	0	0
6370 Travel & Meetings	346	485	400	0	400
6371 Mileage	657	839	700	753	700
6495 Miscellaneous	50	50	50	30	50
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Total Expenditure	5,772	6,095	7,735	7,315	7,735
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YUMA COUNTY 2008 BUDGET

COUNTY FAIR

01-506

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4700 Race Horse Entry Fees	1,590	1,980	1,500	1,930	1,500
4702 Pen of 3 Sponsor & Entry Fees	705	775	750	790	750

4704 Camper Spaces	675	605	500	780	500
4706 Concessions & Carnival	1,960	1,934	1,200	1,788	1,200
4708 Commercial Booths	778	685	600	1,155	600
4710 Food Booths	550	550	550	550	550
4712 Ticket Sales	21,985	19,315	20,000	19,543	20,000
4714 Rodeo Sponsors	9,420	8,525	8,500	10,117	8,500
4716 General Sponsors	385	435	300	355	300
4720 Ranch Rodeo Sponsors	300	100	600	150	600
4740 Donations	2,460	6,571	400	4,136	400
4930 Misc	0	0	0	13	0
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Total Revenue	40,808	41,474	34,900	41,306	34,900
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YUMA COUNTY 2008 BUDGET

COUNTY FAIR

01-506

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6112 Salaries - Temp./Part-time	9,800	13,299	12,600	11,656	12,600
6142 Workmen's Comp	427	511	771	380	771
6144 FICA	750	1,017	1,000	892	1,000
6220 Operating Supplies	6,799	6,742	6,500	8,960	6,500
6227 Fuel/Oil/Antifreeze	424	812	400	530	400
6230 Office Supplies	698	535	600	564	600
6311 Postage	1,150	864	1,150	1,050	1,150
6330 Advertising & Legal Notices	4,398	4,525	4,700	4,319	4,700
6338 Dues & Licenses	250	150	180	200	180
6340 Utilities	1,654	1,761	1,400	1,715	1,400
6345 Phone Service	699	595	1,000	549	1,000
6349 Ranch Rodeo	1,066	1,718	2,000	1,606	2,000
6350 Professional Services	9,321	8,515	8,500	9,459	8,500
6351 Parade Expenses	1,600	1,598	1,600	1,600	1,600
6352 Rodeo	32,225	32,483	30,000	35,193	30,000
6353 Shows	28,407	22,463	25,000	16,900	25,000
6355 Judges	6,021	6,470	5,500	6,815	5,500

6356 Races	7,725	8,650	7,000	7,816	7,000
6357 Premiums	4,352	4,207	5,500	4,938	5,500
6358 County Events	2,573	2,443	2,000	1,957	2,000
6359 Queen Expenses	700	700	700	700	700
6360 Pen of 3 Expenses	835	925	900	903	900
6361 R & M Mach, Equip, &Bldg	317	405	250	732	250
6366 R & M Buildings	1,464	922	500	93	500
6370 Board Expense	1,159	1,467	500	1,480	500
6495 Miscellaneous	328	359	700	194	700
6497 Contract Labor	250	500	250	450	250
6510 Insurance	2,565	1,995	2,000	1,567	2,000
7750 Transfer Outside Acct				0	
8941 Capital Outlay-\$500-\$1999.99	0	1,765	0	522	0
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Total Expenditure	127,957	128,396	123,201	123,741	123,201
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**YUMA COUNTY 2008 BUDGET
FAIR GROUNDS MAINTENANCE**

01-507

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4930 Stall Rent	3,877	5,045	3,500	6,447	3,500
4940 RV Rent	1,792	27,465	6,000	22,469	10,000
4990 Misc-Fairgrounds	11,900	6,325	500	5,810	2,500
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Total Revenue	17,569	38,835	10,000	34,726	16,000
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**YUMA COUNTY 2008 BUDGET
FAIR GROUNDS MAINTENANCE**

01-507

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6112 Salaries - Temp./Part-time	4,839	5,732	8,000	10,725	10,000
6142 Workmen's Comp	373	358	400	215	450
6144 FICA	370	438	500	820	650
6227 Fuel/Oil	1,125	1,994	1,650	2,339	1,800
6230 R&M Supplies	5,276	3,106	2,500	4,739	3,000
6340 Utilities	4,561	9,124	4,000	9,306	7,500
6350 Professional Services	3,750	3,750	4,000	4,000	4,000
6355 Machine Hire	2,500	2,500	2,500	2,500	2,500
6361 R&M Mach-Equip-Vehicle	3,042	5,354	1,500	3,011	4,100
6366 R&M Buildings & Arena	2,444	7,363	2,500	4,696	5,000
6495 Miscellaneous	22	350	500	87	500
8920 Capital Outlay-Buildings	4,612	0	10,000	13,651	3,450
8940 Capital Outlay-\$2000 & Up	17,036	12,225	0	2,134	6,000
8941 Capital Outlay-\$500 to \$1999.99	2,250	132	8,500	2,951	0
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Total Expenditure	52,200	52,425	46,550	61,173	48,950
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YUMA COUNTY 2008 BUDGET

COUNTY EXPRESS

01-508

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	36,830	37,497	44,724	44,724	49,988
6475 Nonemergency Medical Transport	0	0	0		
8940 Capital Outlay	8,000	2,119	10,000	9,448	10,000
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Total Expenditure	44,830	39,616	54,724	54,172	59,988
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YUMA COUNTY 2008 BUDGET
COUNTY ECONOMIC DEVELOPMENT

01-509

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 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 2008 BUDGET
NE COLORADO ASSOCIATION OF LOCAL GOVERNMENTS

01-510

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6350 Professional Services	11,407	12,810	12,782	12,782	14,228
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Total Expenditure	11,407	12,810	12,782	12,782	14,228
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YUMA COUNTY 2008 BUDGET

FAIR QUEEN REVENUE

01-511

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4745 Queen Pickup Sponsors	1,000	1,050	800	500	500
4750 Yuma County Fair Board	700	700	700	700	700
4760 Yuma County Cattlemen Assn	700	700	700	700	700
4990 Miscellaneous	0	0	0	0	0
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	2,400	2,450	2,200	1,900	1,900
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FAIR QUEEN EXPENSES

01-511

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6330 Advertising	439	0	100	50	100
6805 Out of County Appearances	420	420	420	270	420
6810 In County Appearances	150	150	150	150	150
6820 Trophies, supplies, judges	278	563	305	519	305
6850 Queen Pickup Lease	300	1,200	1,200	800	1,200
6870 Queens Luncheon	150	150	150	150	150
6880 Startup Cash - Queen & Attendant	0	550	275	275	275
6995 Miscellaneous	0	14	0	0	0
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	1,737	3,047	2,600	2,214	2,600
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Revenue & Expenses to be debited/credited against cash account 1160					

**YUMA COUNTY 2008 BUDGET
W-Y COMMUNICATIONS TOWER**

01-601

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6340 Utilities	706	1,505	1,760	2,780	3,000
6345 Phone Service	617	624	1,000	1,054	1,200
6366 Building & Tower Maintenance				301	600
6495 Miscellaneous	0	578	300	50	300
6531 Tower Lease	420	420	1,440	1,680	1,680
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Total Expenditure	1,743	3,128	4,500	5,865	6,780
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**YUMA COUNTY 2008 BUDGET
LANDFILL [YUMA COUNTY'S SHARE]**

01-602

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 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 2008 BUDGET
ASSESSOR MAPS**

01-603**REVENUE**

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4220 Maps Sold	6,529	5,130	6,000	4,925	6,500
4290 Postage Reimbursed	0				
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Total Revenue	6,529	5,130	6,000	4,925	6,500
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YUMA COUNTY 2008 BUDGET**ASSESSOR MAPS****01-603****EXPENSES**

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6220 Supplies-Maps Bought	5,200	5,800	6,000	3,700	6,500
6495 Misc					
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Total Expenditure	5,200	5,800	6,000	3,700	6,500
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YUMA COUNTY 2008 BUDGET**WATER AUTHORITY****01-605****EXPENSES**

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

6564 County Share of Expenses	0	0	0	0	600,634
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Total Expenditure	0	0	0	0	600,634
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**YUMA COUNTY 2008 BUDGET
ROAD & BRIDGE FUND 02-000**

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4110 Transfer In					
4210 General Property Taxes	438,554	539,354	678,766	677,987	759,502
4220 Specific Ownership Taxes "A"	0	0	0	0	80,000
4225 Specific Ownership Taxes "B"	0	355,973	275,000	432,392	300,000
4227 Specific Ownership Tax "F"	0	0	0	0	4,000
4230 Delinquent Taxes	-1,409	-9,901	0	182,729	0
4235 Penalties & Interest	706	1,167	500	3,709	750
4320 Highway Users Tax	2,250,135	2,261,244	2,325,556	2,259,082	2,313,517
4330 Motor Vehicle Additional	36,161	33,857	30,000	34,776	30,000
4420 Payment in Lieu of Taxes	446	487	300	60	300
4430 Mineral Leasing Act	131,878	117,870	100,000	128,614	100,000
4650 Gas	3,649	5,936	2,000	5,130	3,000
4800 Permits	45,138	17,672	4,500	12,851	6,000
4930 Rent	3,173	3,266	5,000	5,223	3,000
4940 Machine Hire	6,000	12,075	0	6,000	0
4950 Wildlife Impact Assistance	132	147	0	94	0
4960 Sale of Assets	32,000	54,327	0	82,752	0
4965 Sale of Surplus Items	7,500	429	500	639	500
4970 Insurance Reimbursement	1,027	0	0	6,333	0
4980 Miscellaneous-Reimbursements	0	0	0	41	0
4985 Gravel	5,502	7,644	2,500	10,553	4,000
4990 Miscellaneous	182	749	500	14,064	500
EIAF GRANT 6008/Kirk Hwy =08	239,457	1,740,000	1,500,000	1,350,000	557,699
Energy Impact Grant/Equip					500,000
705- Special Permit Fees Collected	0	6,000	500	1,500	500

Total Revenue	3,200,230	5,148,294	4,925,622	5,214,527	4,663,268
4998 Excess Revenues					
4999 Fund Carryover Expended			127,378		347,466
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Total Revenue	3,200,230	5,148,294	5,053,000	5,214,527	5,010,734

YUMA COUNTY 2008 BUDGET

ROAD & BRIDGE

EXPENSES SUMMARY

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Road & Bridge Summary					
701 General Administration	1,646,581	1,831,773	2,125,000	2,023,818	2,300,260
702 Construction	1,073,432	1,599,700	1,326,500	1,476,457	2,042,775
703 Maintenance	30,017	57,890	62,000	56,625	72,000
704 Reclamation	4,903	9,719	37,500	4,249	37,500
705 Special Projects-Permit Fees	0	10,500	2,000	1,000	500
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Total Expenditure	2,754,932	3,509,583	3,553,000	3,562,149	4,453,035
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705 Energy Impact Grant *	1,160,183	1,558,347	1,500,000	1,488,075	557,699
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Total With Grant	3,915,115	5,067,930	5,053,000	5,050,224	5,010,734
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* Grant Expenditure was seperated for comparison purposes.					

YUMA COUNTY 2008 BUDGET

ROAD & BRIDGE

02-701 GENERAL ADMINISTRATION

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6111 Salaries - Permanent (48 Employees)	1,019,150	1,115,121	1,322,407	1,201,094	1,413,210
6112 Salaries - Temp./Part-time	14,163	12,511	16,000	8,436	16,000

6114 Salaries - Overtime	7,989	11,826	5,000	23,956	10,000
6115 Annual Buyout/Personal Leave	4,841	5,855	10,000	835	6,000
6142 Workmen's Comp	86,662	85,248	103,000	102,426	95,000
6143 Health Insurance(48 employees)	262,867	321,383	390,000	324,965	407,000
6144 FICA	74,870	82,056	103,000	89,143	108,000
6145 Retirement	39,334	39,849	19,188	50,986	58,000
6210 Office Supplies	1,086	1,817	1,750	3,946	2,000
6220 Operating Supplies	4,668	4,379	3,000	5,329	3,000
6311 Postage	560	494	750	607	750
6330 Advertising & Legal Notices	568	541	500	1,096	500
6338 Dues/Titles/Fees	374	763	800	448	800
6345 Phone Service / GPS	6,815	7,234	9,000	5,728	14,700
6350 Professional Services	289	721	2,000	6,847	2,000
6362 Computer Support & Software	3,876	3,738	3,500	8,079	5,000
6363 R & M Office Mach & Equipment	0	0	500	0	500
6366 Building Maintenance	17,169	17,013	20,000	19,873	20,000
6370 Lodging, Meetings, Travel	7,499	5,501	6,000	7,308	6,000
6371 Mileage	543	634	1,000	308	1,000
6475 Drug Testing	942	1,074	1,000	908	1,000
6495 Miscellaneous	609	835	1,000	639	1,000
6532 Land Lease	360	0	500	1,620	500
6560 Treasurer's Fees	39,354	60,368	39,000	63,175	57,000
6561 Transfer Out - City of Wray	12,470	14,729	14,800	14,686	16,800
6562 Transfer Out - City of Yuma	17,125	21,248	21,305	21,253	24,500
6562 Transfer Out - Town of Eckley				826	
8940 Capital Outlay -\$2000 & Up	22,396	14,355	25,000	56,553	25,000
8941 Capital Outlay- \$500-1999.99	0	2,480	5,000	2,747	5,000
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Total Expenditure	1,646,581	1,831,773	2,125,000	2,023,818	2,300,260
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YUMA COUNTY 2008 BUDGET
ROAD & BRIDGE / 02-702 CONSTRUCTION
EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6229 Operating Supplies	24,932	32,245	30,000	38,905	32,000
6230 Preventive Maint / Filters, Oil, Antifreeze					100,000

6231 Fuel	478,203	747,987	700,000	724,733	600,000
6233 Road Equipment Repairs	98,525	168,064	125,000	149,175	150,000
6239 Tires & Tubes	21,205	41,151	50,000	60,733	55,000
6242 Signs	2,385	5,716	7,000	5,968	8,000
6355 Machine Hire / Rental	0	58,620	5,000	257,549	0
6399 Surveying	0	0	2,000	0	2,000
6415 Culverts	989	14,488	5,000	0	10,000
6421 Steel - Iron	2,217	456	1,500	1,541	2,000
6452 Gravel - Sand	84,146	56,482	100,000	55,714	100,000
6457 Fencing	0	326	1,000	0	1,000
6459 Weed Control	14,464	15,710	20,000	16,585	20,000
6469 Road 39, Hwy 59 to N Yuma overlay (9.3Miles)	0	0	0	0	0
6470 Mag Chloride	4,771	0	15,000	4,556	15,000
6471 Road Oil / Patching	19,494	126,213	15,000	1,660	10,000
6472 Lonestar/Vernon Chip Seal		0			
6473 37 City of Wray Proj Y2001		0		0	0
6476 Kirk Highway Project					386,775
6480 Railroad Crossing	0	0			0
6490 Freight/Road Oil / Chips	0	0		0	0
6495 Miscellaneous	0	0	0	1,708	1,000
8940 Capital Outlay-Equipment \$2000 & up	320,575	332,243	250,000	156,131	550,000
8941 Capital Outlay- \$500-1999.99	1,527	0		1,500	0
8949 Lease/Purchase Payment	0	0		0	0
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Total Expenditure	1,073,432	1,599,700	1,326,500	1,476,457	2,042,775
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**YUMA COUNTY 2008 BUDGET
ROAD & BRIDGE / 02-703 MAINTENANCE
EXPENSES**

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6340 Utilities	14,235	21,370	20,000	23,847	27,000
6369 Cutting Edges	12,758	31,187	35,000	27,848	35,000
6490 Cattle Guards	3,023	5,333	5,000	4,930	8,000
6492 Bridges	0	0	2,000	0	2,000

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Total Expenditure	30,017	57,890	62,000	56,625	72,000
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**YUMA COUNTY 2008 BUDGET
ROAD & BRIDGE / 02-704 RECLAMATION
EXPENSES**

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6453 Gravel Pit Survey	0	0			
6454 Professional Fees	0	2,907	8,000	0	8,000
6455 Permit Fees	4,752	5,470	14,000	4,111	14,000
6456 Fertilizer	0	0	5,000	0	5,000
6457 Fencing	0	1,143	2,500	138	2,500
6458 Labor & Equipment	0	0	2,000	0	2,000
6459 Weed Control	0	0	2,000	0	2,000
6460 Seeding	151	200	4,000	0	4,000
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Total Expenditure	4,903	9,719	37,500	4,249	37,500
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**YUMA COUNTY 2008 BUDGET
ROAD & BRIDGE / 02-705
SPECIAL PROJECT EXPENSES**

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6600 Energy Impact Funds	250,548	0	0		
6610 EIAF Grant 5257 - Road 39		868,404	0		
6620 EIAF Grant 5290- Equipment	909,635	0	0		
6621 EIAF Grant 5290- Beecher Hwy		689,943	0		
6624 EIAF Grant 5669-1.5 Equip			1,500,000	982,640	
6625 EIAF Grant 5669-1.5 Beecher/ Eq				505,435	
6626 EIAF Grant 6008 - Kirk Highway					557,699

6640 Permit Fee Reimbursed	0	10,500	2,000	1,000	500
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Total Expenditure	1,160,183	1,568,847	1,502,000	1,489,075	558,199
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**YUMA COUNTY 2008 BUDGET
SELF INSURANCE FUND 04-000**

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4210 General Property Taxes	98,375	106,634	134,196	134,042	150,159
4230 Delinquent Taxes	-316	-2,221	300	-2,295	300
4235 Penalties & Interest	158	231	100	209	100
4420 Payment in Lieu of Taxes	100	159	100	12	50
4970 Insurance Reimbursement	15,469	15,705	11,300	18,237	11,300
4980 Cobra Insurance Reimbursements	4,011	3,807	5,004	10,688	5,041
4990 Miscellaneous	80	50	0	19	50
4999 Fund Carryover Expended	0	0			
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Total Revenue	117,876	124,364	151,000	160,912	167,000
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**SELF INSURANCE FUND
04-000**

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6480 Miscellaneous (Warrants Paid)	0	0	500	1,297	500
6510 Insurance Premiums	56,931	62,817	141,000	67,160	151,500
6520 Cobra Insurance Paid Out	3,932	3,732	5,000	10,479	10,000

6560 Treasurer's Fees	2,948	3,141	4,500	3,965	5,000
7750 Transfer Out					
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Total Expenditure	63,811	69,690	151,000	82,901	167,000
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YUMA COUNTY 2008 BUDGET

RECREATION FUND 5-000

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4210 General Property Taxes	196,749	213,268	268,393	268,085	300,317
4230 Delinquent Taxes	-632	-4,442	500	-4,590	500
4235 Penalties & Interest	317	461	200	418	200
4420 Payment in Lieu of Taxes	200	217	50	24	50
4990 Miscellaneous	545	60,010	500	517	500
4998 Excess Revenues	0	0			
4999 Fund Carryover Expended	0	0	130,357		98,433
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Total Revenue	197,179	269,513	400,000	264,454	400,000
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YUMA COUNTY 2008 BUDGET

RECREATION FUND 05-000

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6400 Region One Translator	57,220	57,220	72,222	72,222	82,376
6480 Miscellaneous (Warrants Paid)	5,908	37,818	25,500	13,020	25,500

6560 Treasurer's Fees	5,900	6,328	8,278	7,922	9,500
7750 Transfer Out	150,000	0	0	130,000	
8920 Capital Outlay	147,462	91,689	294,000	4,500	282,624
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Total Expenditure	366,490	193,055	400,000	227,665	400,000
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**YUMA COUNTY 2008 BUDGET
CONSERVATION TRUST FUND**

06-000

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4340 State Lottery	37,524	45,140	30,000	41,668	30,000
4920 Interest Earnings	7,182	11,601	8,000	13,236	8,000
4999 Fund Carryover Expended	0	0	162,000		162,000
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Total Revenue	44,706	56,741	200,000	54,905	200,000
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**YUMA COUNTY 2008 BUDGET
CONSERVATION TRUST FUND**

06-000

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6480 Miscellaneous (Warrants Paid)	13,598	21,200	200,000	33,630	200,000
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Total Expenditure	13,598	21,200	200,000	33,630	200,000
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**YUMA COUNTY 2008 BUDGET
OUTSIDE AGENCY - PAYROLL FUND**

07-000

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
07 000 Transfer In - to Fund	0	0	0	10,000	0
07 230 East Yuma County Cemetery Dist.	47,841	51,140	54,400	52,378	55,500
07 240 West Yuma County Cemetery Dist.	29,991	31,498	33,950	29,781	34,800
07 250 Economic Development	35,300	37,113	39,145	32,813	45,000
07 260 Revolving Loan Fund	118,685	126,071	225,000	119,472	200,000
07 270 Weed & Pest Control District	197,907	205,597	212,600	194,255	218,500
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Total Revenue	429,725	451,419	565,095	438,698	553,800
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**YUMA COUNTY 2008 BUDGET
OUTSIDE AGENCY - PAYROLL FUND**

07-000

EXPENSE SUMMARY

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
07 000 Transfer In - to Fund	0	0			
07 230 East Yuma County Cemetery Dist.	47,841	51,140	54,400	56,983	55,500
07 240 West Yuma County Cemetery Dist.	29,991	31,498	33,950	32,394	34,800
07 250 Economic Development	35,300	37,113	39,145	32,813	45,000

07 260 Revolving Loan Fund	118,685	126,071	225,000	130,403	200,000
07 270 Weed & Pest Control District	197,907	205,597	212,600	207,413	218,500
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Total Revenue	429,725	451,419	565,095	460,006	553,800
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**YUMA COUNTY 2008 BUDGET
EAST YUMA COUNTY CEMETERY DISTRICT**

07-230

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries-Permanent	29,000	30,000	31,500	31,000	33,000
6112 Salaries - Temp./Part-Time	9,636	10,337	11,000	14,625	11,000
6142 Workmen's Comp	1,700	2,183	2,400	2,327	2,100
6143 Health Insurance	3,599	4,372	5,000	4,339	5,100
6144 FICA	2,915	3,048	3,240	3,452	3,310
6145 Retirement	991	1,200	1,260	1,240	990
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Total Expenditure	47,841	51,140	54,400	56,983	55,500
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**YUMA COUNTY 2008 BUDGET
WEST YUMA COUNTY CEMETERY DISTRICT**

07-240

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

6111 Salaries - Permanent	23,461	24,061	25,500	24,779	26,265
6142 Workmen's Comp	1,232	1,328	1,500	1,483	1,500
6143 Health Insurance	3,599	4,372	5,000	4,339	5,100
6144 FICA	1,699	1,738	1,950	1,792	1,935
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Total Expenditure	29,991	31,498	33,950	32,394	34,800
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YUMA COUNTY 2008 BUDGET

ECONOMIC DEVELOPMENT

07-250

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries - Permanent	31,500	33,072	34,600	29,313	34,000
6112 Salaries - Temp/Part-time	0	0	0	0	0
6142 Workmen's Comp	176	199	300	221	300
6143 Health Insurance	45	49	60	39	7,599
6144 FICA	2,134	2,301	2,647	1,921	2,601
6145 Retirement	945	992	1,038	819	0
7750 Transfer Out	500	500	500	500	500
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Total Expenditure	35,300	37,113	39,145	32,813	45,000
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YUMA COUNTY 2008 BUDGET

REVOLVING LOAN FUND

07-260

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

Description					
6111 Salaries - Permanent	95,658	100,325	104,338	104,337	108,329
6142 Workmen's Comp	486	529	600	584	600
6143 Health Insurance	10,749	13,067	15,000	12,981	15,172
6144 FICA	7,006	7,133	7,900	7,284	8,287
6145 Retirement	4,786	5,016	5,217	5,217	5,416
7750 Transfer Out	0	0	91,945		62,195
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Total Expenditure	118,685	126,071	225,000	130,403	200,000
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YUMA COUNTY 2008 BUDGET

WEED & PEST

07-270

EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries - Permanent	141,052	141,677	151,990	153,573	146,600
6112 Salaries - Temp./Part-time	10,463	11,233	0		6,000
6142 Workmen's Comp	4,569	6,445	6,989	6,651	4,879
6143 Health Insurance	25,720	29,724	35,000	30,676	43,400
6144 FICA	11,069	11,264	11,627	11,359	11,591
6145 Retirement	5,034	5,255	6,994	5,153	6,030
7750 Transfer Out					
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Total Expenditure	197,907	205,597	212,600	207,413	218,500
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YUMA COUNTY 2008 BUDGET

USEFUL PUBLIC SERVICE

08-000

REVENUE					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4950 Court Fines	4,810	4,305	5,000	5,808	5,489
4960 UPS Donation/Buyout	1,936	1,845	2,000	2,872	2,000
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Total Revenue	6,746	6,150	7,000	8,680	7,489
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YUMA COUNTY 2008 BUDGET

USEFUL PUBLIC SERVICE

08-000

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6112 Salaries - Temp./Part-time	6,600	6,519	6,000	5,400	5,600
6142 Workmen's Comp	25	25	30	26	21
6144 FICA	505	499	459	413	413
6210 Office Supplies				84	100
6362 Computer Software					500
6510 Insurance				495	500
6370 Training/Conference/Dues				40	355
6480 Miscellaneous (Warrants Paid)	266	500	511		0
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Total Expenditure	7,396	7,542	7,000	6,458	7,489
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YUMA COUNTY 2008 BUDGET

GRANT FUND 9

REVENUE					
	2005 Actual	2006 Actual	2007 Budget Request	Actual to 12-31-07	2008 Budget
Description					
Deferred Revenue					29,900
Grants	145,412	580,594	1,000,000	489,805	1,143,462
Cash Match Dollars Received		15,255		103,656	
Other Revenue				15,564	
Transfer In					
County \$\$ setting in fund					26,638
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Total Revenue	145,412	595,849	1,000,000	609,025	1,200,000
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YUMA COUNTY 2008 BUDGET

GRANT FUND 9

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
000 8998 County Dollars in fund					26,638
000 6495 -Misc -Raffle Proceeds				613	1,887
000 6560 Treasurer's Fees	0	0	0		
000 7750 Transfer Out	3,000	0	0		0
200 6600 Clerks Grant Funds	0	7,024	23,624	15,075	14,000
200 6700 HAVA FED Grant - ADA	2,500	0	0	0	0
200 6800 HAVA FED GRANT-Equip		101,250	0	0	0
401 6200 EMT Council Funds	0	0	13,064	13,064	0
410 6480 EMS Subsidy Grant Expenses	150	6,897	9,347	596	8,751
420 6600 CDBG/EIAF Yuma Childcare Center					596,425
421 6625 GOCO Liberty Playgraound 06283		31,500	0	0	0
431 8940 EIAF Grant #5012 WIN -Idalia	0	441,803	0		0
431 8941 EIAF Grant 5468 - 800 MGH Yuma Tower			327,050	326,977	0
431 8942 EIAF Grant 5670-911 Phone System			321,315	278,843	207,842

435 6600 & 8920 EIAF Grant 5573-Senior Center		0	285,000	236,468	198,000
440 6480 OEM HLS Grant 5EM72664	16,668	0	0	0	0
440 6600 OEM Grant -various	0	0	757	0	
440 6635 OEM Grant -Eckley Siren/Wray	0	15,422	3,625	0	1,238
440 6645 OEM Grant-Yuma Fire Dept		0	0		
440 6700 CDEM-SHM Grant 5EM78864	50,005	0	0		
440 6750 CDEM-SHM Grant 5EM70564	2,259	11,112			
441 6225 OEM Grant 3EM 74845	0	1,347	3,655	0	3,655
443 6350 FEMA HLSG Grant		0			
443 6495 FEMA HLSG - Misc		0			
445 6600 Waste Tire Grant L3W7037		0			
450 6600 Perspective Grants/Grants Done	0	0	12,564	0	141,564
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Total Expenditure	74,582	616,355	1,000,000	871,637	1,200,000
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YUMA COUNTY 2008 BUDGET

Yuma County Water Authority

10-000

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description				0	600,634

Yuma County Water Authority Expenses

10-000

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description				0	600,634

New Fund in 2008 / Line items will be added in the future

YUMA COUNTY 2008 BUDGET

SANITARY LANDFILL FUND

11-000

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4660 City of Yuma	62,196	61,778	60,519	61,914.88	60,519
4662 City of Wray	46,316	45,978	45,050	46,125.22	45,050
4663 Yuma County	92,235	92,235	92,235	91,635.00	92,235
4664 Town of Eckley	2,790	2,767	2,706	2,772.98	2,706
4665 Recycling Funds	23,929	41,095	15,000	35,138.85	15,000
4666 Gate Receipts	98,115	107,245	45,000	89,539.17	45,000
4670 Waste Tire Funds	1,154	1,693	1,500	1,582.00	1,500
4960 Sale of Assests	315	0	0	0.00	0
4970 Insurance Refund	3,686	0	0	0.00	0
4990 Miscellaneous	652	288	0	302.06	0
4997 Compactor Loan Proceeds	116,000	0	0	0.00	0
4999 Fund Carryover Expended	0	0	76,025	0.00	86,294
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Total Revenue	447,388	353,080	338,035	329,010	348,304

SANITARY LANDFILL EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6111 Salaries - Permanent	79,205	81,373	87,995	76,760.43	90,956
6112 Salaries - Temp./Part-time	10,219	11,085	12,000	11,814.41	12,505
6114 Salaries - Overtime	1,525	4,295	2,630	4,873.09	2,705
6115 Annual Buyout/Personal Leave	0	952	2,705	5,845.72	1,701
6142 Workmen's Comp	8,537	6,926	8,200	8,069.00	10,321
6143 Health Insurance	17,680	19,963	23,000	19,474.18	23,200

6144 FICA	6,704	7,209	7,976	7,333.64	8,252
6145 Retirement	3,067	3,020	5,068	4,039.11	4,438
6210 Office & Cleaning Supplies	1,370	1,656	1,300	2,122.19	1,500
6220 Shop Supplies	4,236	5,140	5,000	5,414.28	5,000
6227 Fuel-Operations	10,822	12,784	14,000	16,989.12	14,000
6228 Fuel-Excavation	2,910	626	5,000	4,269.28	5,000
6230 Cover Machine Material	12,340	0	13,000	13,092.85	13,000
6310 Health Dept / Hazardous Fund	3,909	3,948	4,000	5,054.04	4,000
6311 Postage					200
6330 Heating Fuel/Shop & Office	1,523	1,593	1,600	1876.10	2,000
6331 Heating Fuel/Recycle	856	955	700	1081.00	700
6340 Utilities-Shop & Office	2,213	2,152	2,400	2,580.66	2,400
6341 Utilities-Recycle Bldg	1,408	1,491	1,500	1,663.53	1,500
6345 Phone Service/Internet	1,479	1,583	1,400	1,845.29	1,400
6350 Professional Services	4,020	1,392	2,000	1,762.33	2,000
6354 Auditing	1,000	1,000	1,000	1,000.00	1,000
6360 R&M Equipment	16,236	9,050	13,500	19,788.82	13,500
6366 R&M Building	2,949	843	3,000	2,083.46	3,000
6370 Lodging, Meetings, Travel	592	768	2,000	1,060.09	2,000
6495 Miscellaneous	974	939	1,000	2,258.25	1,000
6510 Insurance	2,438	2,725	3,000	2,977.00	3,000
6520 Recycling Supplies	1,731	990	2,000	2,775.78	2,000
6523 Recycling R&M Trailers	2,054	1,545	2,000	3,448.90	5,000
6525 Recycling Cap Outlay-Trailers	796	5,031	4,000	3,115.59	4,000
6529 Recycling Miscellaneous	0	0	300	0.00	300
6532 Land Lease	1,600	6,000	6,000	6,000.00	6,000
6560 Treasurer's Fees	3,314	3,538	3,000	3,296.36	3,000
8920 Capital Outlay - Buildings	0	0	2,000	938.17	2,000
8940 Capital Outlay-Eq \$2000 & over	118,500	17,544	36,760	34,797.25	36,760
8941 Capital Outlay-\$500-\$2000	1,060	1,380	5,000	1,939.28	5,000
8949 Lease Payment to FPNB	13,656	31,466	31,466	31,466.40	31,466
8996 Waste Tire Fees Pd Out	1,169	1,546	2,500	1,363.44	2,500
8997 Closure Reserve	5,000	5,000	5,000	5,000.00	5,000
8998 Contingency	0	0	13,035	0.00	15,000
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Total Expenditure	347,092	257,506	338,035	319,269	348,304
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SHERIFF'S TRUST

12-000

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 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	11,897	13,877	15,622	15,622	18,223
4114 V.O.C.A. Grant	16,474	18,407	18,407	18,407	21,504
4116 V.A.W.A. Grant	3,001	4,001	4,001	4,096	4,128
4130 Donations	0	2,500	823	6,000	71
4990 Miscellaneous	1,765		0		0
Excess funds to be expended		0			
300-Law Enforcement Grant	4,399	7,500	0		3,253
310-Sheriff Permit & Fingerprint Fees	1,673	1,679	5,000	1,447	5,000
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Total Revenue	53,009	61,765	57,654	59,373	65,980
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YUMA COUNTY 2008 BUDGET

Sheriff's Trust

EXPENSES SUMMARY

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Sheriff's Trust					
12-280 Victims Assistance	43,962	49,291	52,654	55,502	57,727
12-300 Law Enforcement Grant	2,500	9,399	0	1,748	3,253
12-310 Sheriff Permit Fees	616	1,141	5,000	897	5,000
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Total Expenditure	47,078	59,831	57,654	58,146	65,980
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YUMA COUNTY 2008 BUDGET

VICTIMS ASSISTANCE

12-280

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6111 Salaries - Permanent	25,800	26,640	27,900	27,900	28,680
6112 Salaries - Temp/Part-Time	1,697	2,395	2,500	1,461	2,500
6142 Workmen's Compensation	171	181	400	193	400
6143 Health Insurance	8,293	11,220	13,050	11,152	14,000
6144 FICA	1,886	2,042	2,326	2,103	2,230
6145 Retirement	1,032	1,066	1,116	1,395	1,434
6210 Office Supplies	145	566	300	839	400
6311 Postage	117	78	156	96	256
6320 Printing	0	0	100	3,390	200
6338 Dues	85	100	105	50	105
6345 Phone Service	712	828	800	1,263	1,500
6370 Lodging, Meetings, Travel	514	999	1,250	2,831	2,000
6371 Mileage	211	253	400	259	1,500
6380 Employee Training	1,329	684	1,200	1,238	1,450
6495 Miscellaneous	286	471	400	1,142	400
6560 Treasurer's Fees	126	139	151	191	172
8941 Capital Outlay	1,558	1,628	500	0	500
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Total Expenditure	43,962	49,291	52,654	55,502	57,727
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**YUMA COUNTY 2008 BUDGET
LAW ENFORCEMENT GRANT 12-300**

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Law Enforcement - Cash Match	1,899	0	0	0	
4112 Law Enforcement Block Grant	2,500	7,500	0	1,748	3,253
4114 Interest-Law Enforcement Grant	0	0	0		

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Total Revenue	4,399	7,500	0	1,748	3,253
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**YUMA COUNTY 2008 BUDGET
LAW ENFORCEMENT GRANT 12-300
EXPENSES**

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6495 Miscellaneous	0	0	0	0	
8940 cap Outlay - \$2000 & Up		9,399	0		
8941 Capital Outlay \$500-\$1999.99	2,500	0	0	1,748	3,253
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Total Expenditure	2,500	9,399	0	1,748	3,253
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**YUMA COUNTY 2008 BUDGET
SHERIFF PERMIT FEES
12-310
REVENUE**

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4112 Concealed Weapon Permit Fees	1,162	1,000	3,000	740	3,000
4115 Fingerprint Permit Fees	511	679	2,000	707	2,000
4990 Miscellaneous		0	0		0
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Total Revenue	1,673	1,679	5,000	1,447	5,000
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SHERIFF PERMIT FEES					
12-310					
EXPENSES					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6220 Supplies	0	500	3,000	190	3,000
6480 Fees Paid to CBI	616	641	2,000	707	2,000
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Total Expenditure	616	1,141	5,000	897	5,000
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YUMA COUNTY 2008 BUDGET					
TASK FORCE FUND					
REVENUE					
13-000					
	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
000-4150 DTF Grant Deferred Rev	-26,023				
000-4225 Drug Task Force Grant	167,209	125,273	155,000	119,853	147,628
000-4620 Interest Earnings		5,078	0	4,805	2,000
000-4990 Miscellaneous	1,625	226	0	4,334	0
100-4220 Project Income	1,183	2,145	0	1,035	0
100-4110 Transfer In	0	0	0	0	0
100-4302 Brush PD - Match	2,000	2,000	2,000	1,500	1,500
100-4305 Burlington Police - Match	3,500	3,500	3,500	2,500	2,500
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	1,500	1,500
100-4309 Julesburg PD - Match		2,500	2,500	2,500	2,500
100-4310 Holyoke PD - Match	1,000	1,000	1,000	1,000	1,000
100-4311 Kit Carson Cty Sheriff-Match	1,500	1,500	1,500	1,500	1,500
100-4312 Logan Cty Sheriff - Match	0	0	0		
100-4314 Morgan Cty Sheriff - Match	3,000	0	3,000	3,000	3,000

100-4315 Phillips Cty Sheriff - Match	1,500	1,500	1,500	1,500	1,500
100-4320 Sedgwick Cty Sheriff-Match	2,000	3,000	3,000	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	7,929	1,500	0	2,100	2,100
200-4227 DCJ Fed Grant 20-MP-01-42	0	0	0		0
200-4228 DCJ Fed Grant 20-MP-01-5-1		0	0		0
200-4600 Appropriate - Federal \$\$			250,000		0
000-4999 Fund Carryover			-3,000		
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Total Revenue	181,924	164,722	435,500	164,627	184,228
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YUMA COUNTY 2008 BUDGET

TASK FORCE FUND

13-000

EXPENSE SUMMARY

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Task Force Fund 13-000	151,547	127,930	136,400	134,911	147,628
Task Investigative Works 13-100	30,376	34,984	49,100	27,773	30,500
Task Other Fed Grant Funds 13-200	0	0	250,000	0	250,000
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Total Expenses	181,923	162,914	435,500	162,684	428,128
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YUMA COUNTY 2008 BUDGET

TASK FORCE FUND

13-000

EXPENSES

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	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6111 Salaries - Permanent	30,393	14,693	0	0	0
6113 Salaries - Temp/Part Time	541	541	0	0	0
6114 Salaries- Overtime	3,580	0	0	0	0
6142 Workmen's Comp	1,119	1,433	1,595	1,595	610
6143 Health Insurance	3,599	1,323	0	0	0
6144 FICA	2,416	1,076	0	0	0
6145 Retirement	1,216	531	0	0	0
6150 Salary Lines - Reimb DA Office		12,524	50,098	50,098	50,100
6151 Salary Lines - Reimb Logan Cty	8,118	11,249	15,000	10,459	27,468
6152 Salary Lines-Reimb Burlington PD	41,414	43,881	40,000	9,924	0
6153 Salary Lines-Reimb City of Wray	23,152	0	0	17,427	40,000
6220 Operating Supplies	6,338	14,596	4,120	11,379	5,120
6227 Fuel/Vehicle Maintenance	12,304	9,222	11,000	12,897	11,000
6345 Phone Service	6,080	5,779	4,030	4,272	4,030
6350 Professional Services	710	1,293	1,550	1,125	1,550
6370 Travel & Meetings	9,894	9,028	4,650	11,323	4,650
6380 Employee Training	659	743	3,000	1,570	3,000
6495 Miscellaneous	13	18	100	2,843	100
8940 Capital Outlay Equipment	0	0	0	0	0
8999 Unknow proposed expenses	0	0	1,257	0	0
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Total Expenditure	151,547	127,930	136,400	134,911	147,628
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TASK FORCE INVESTIGATIVE WORKS FUNDS

13-100

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6220 Operating Supplies	7,774	21,614	20,600	14,079	9,300
6350 Professional Services		0	1,000	142	650
6370 Travel & Meetings	0	408	2,500	0	550
6380 Employee Training	2,663	956	1,000	0	0

6460 Investigative Works	19,917	12,000	24,000	13,500	20,000
6495 Miscellaneous	22	6	0	52	0
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Total Expenditure	30,376	34,984	49,100	27,773	30,500
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TASK FORCE INVESTIGATIVE WORKS FUNDS

13-200

GRANT EXPENSES

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
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	0	250,000
	-----	-----	-----	-----	-----
	---	---	---	---	---
Total Expenditure	0	0	250,000	0	250,000
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YUMA COUNTY 2008 BUDGET

YUMA COUNTY GRAVEL

14-000

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4110 Transfer In	36,000	36,000	36,000	36,000	36,000
	-----	-----	-----	-----	-----
	---	---	---	---	---
Total Revenue	36,000	36,000	36,000	36,000	36,000

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YUMA COUNTY 2008 BUDGET

YUMA COUNTY GRAVEL

14-000

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
6480 Miscellaneous (Warrants Paid)	36,000	36,000	36,000	36,000	36,000
	----- ---	----- ---	----- ---	----- ---	----- ---
Total Expenditure	36,000	36,000	36,000	36,000	36,000
	----- ---	----- ---	----- ---	----- ---	----- ---

YUMA COUNTY 2008 BUDGET

CONTINGENT FUND

15-000

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Transfer In					
4999 Fund Carryover Expended	0	0	100,000	0	100,000
	----- ---	----- ---	----- ---	----- ---	----- ---
Total Expenditure	0	0	100,000	0	100,000
	----- ---	----- ---	----- ---	----- ---	----- ---

YUMA COUNTY 2008 BUDGET

CONTINGENT FUND

15-000

EXPENSES					
Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
6480 Miscellaneous(Warrants Paid)	100,000	0	100,000	0	100,000
	----- ---	----- ---	----- ---	----- ---	----- ---
Total Expenditure	100,000	0	100,000	0	100,000
	----- ---	----- ---	----- ---	----- ---	----- ---

YUMA COUNTY 2008 BUDGET

CAPITAL ACQUISITION

FUND 20

REVENUE

Description	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
4110 Transfer In	100,000	0	666,500	999,786	300,317
4999 Fund Carryover Expended	0	0		0	0
903 Capital Acquisition - Equipment	13,775			0	0
907 Revenue in-Land & Bldgs	12,345	8,000	6,000	6,000	0
910 Insurance \$\$ - Courthouse				26,600	
950-4110 -Lease Purchase- Hop Equip		152,506			
950-4230- Lease Repayment- WY 911 BD	0	158,200	77,500	78,337	0
950-4240-Lease Payment - Landfill		4,875		6,000	6,000
	----- ---	----- ---	----- ---	----- ---	----- ---
Total Revenue	126,120	323,581	750,000	1,116,723	306,317
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CAPITAL ACQUISITION

FUND 20

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
000 Capital Acquisition Miscellaneous	0	0	36,814		15,897
900 Capital Acquisition	0	0	0		0
903 Operating Supplies -	0		0		2,000
903 Professional Services	0		0	65,519	5,000
903 Furniture, Equipment	41,332	1,205	20,000	16,976	20,000
903 Vehicles	55,168	48,184	56,000	52,242	56,000
904 HHS Building Cap Outlay & R&M	13,676			13,650	
907 R&M, Utilities 311 Birch, Kirk House	8,809	14,690	4,000	339	4,000
907 Capital Acquisition - Buildings & Lands	148,818	65,455		42,238	
910 R & M-Courthouse	9,000	0	10,000	21,310	10,000
910 Capital Outlay - Bldg Imp - Courthouse		4,542		144,290	
920 Capital Eq - Road & Bridge			536,786	0	837,103
950 Lease W-Y Authority Board	0	231,706	86,400	78,338	0
950 Lease Purchase-Landfill	0		0	0	0
	-----	-----	-----	-----	-----
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Total Expenditure	276,803	365,782	750,000	434,902	950,000
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YUMA COUNTY 2008 BUDGET

CLOSURE/POST CLOSURE

FUND 21

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Transfer In	5,000	5,000	5,000	5,000	5,000
4920 Interest Earned	1,349	2,175		2,549	
4999 Fund Carryover Expended			40,000		45,000
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Total Expenditure	6,349	7,175	45,000	7,549	50,000
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YUMA COUNTY 2008 BUDGET

CLOSURE/POST CLOSURE

FUND 21

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
807 6560 Closure Post/Closure	0	0	45,000	0	50,000
	-----	-----	-----	-----	-----
Total Expenditure	0	0	45,000	0	50,000
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YUMA COUNTY 2008 BUDGET

SEPARATION OF EMPLOYMENT

FUND 22

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Transfer In	50,000	0	0	30,000	
4999 Fund Carryover Expended	0	0	60,000		60,000
	-----	-----	-----	-----	-----
Total Revenue	50,000	0	60,000	30,000	60,000
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YUMA COUNTY 2008 BUDGET

SEPARATION OF EMPLOYMENT

FUND 22

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget

Description					
131 6111 Salaries-P/L with Retirement	10,980	19,946	27,200	18,681	27,200
131 6112 Salaries-P/L -No Retirement	10,980	19,946	27,200	18,681	27,200
131 6144 FICA	1,677	2,946	4,240	2,792	4,240
131 6145 Retirement	441	798	1,360	934	1,360
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Total Expenditure	24,078	43,635	60,000	41,088	60,000
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YUMA COUNTY 2008 BUDGET

EMERGENCY RESERVE

FUND 25

REVENUE

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
4110 Transfer In	0	0	0	0	0
4999 Fund Carryover Expended	0	0	200,000		200,000
	-----	-----	-----	-----	-----
	---	---	---	---	---
Total Revenue	0	0	200,000	0	200,000
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YUMA COUNTY 2008 BUDGET

EMERGENCY RESERVE

FUND 25

EXPENSES

	2005 Actual	2006 Actual	2007 Budget	Actual to 12-31-07	2008 Budget
Description					
7750 Transfer Out	0	0	200,000	0	200,000
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Total Expenditure	0	0	200,000	0	200,000
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