200800551434
Filed for Record in
KIT CARSON COLORADO
DELLA CALHOON
12-16-2008 At 03:56 pm.
BUDGET .00

2009 BUDGET

KIT CARSON COUNTY

ADOPTED VERSION

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2009 BUDGET MESSAGE

Dear Board of County Commissioners:

This budget is for the Board of County Commissioners and the citizens of Kit Carson County to use as an estimate to the projected expenses and revenue for Fiscal Year 2009 and a review of some of the accomplishments of 2008 and challenges and goals for 2009.

Accomplishments

Kit Carson County continues to act as a responsive and responsible government. Highlights of our progress to date in 2008 include:

-The Road & Bridge Districts were awarded a total of $430,425 by the Energy Impact Fund to assist in the costly maintenance of 7.4 miles of overlay and 8.8 miles of chip seal in an effort to maintain the county's 95 miles of oiled roads. This project will move forward and the money will be expended in 2009.

-The Emergency Management Department was awarded a $405,430 Public Safety Interoperable Communications Grant (PSIC). Of that funding, $346,949 is earmarked for Kit Carson County to use to upgrade local radio equipment and infrastructure needed to link into the State Communications Portal system. An additional $25,000 in USDA Rural Development grant funding is also being sought to offset county match needed for the PSIC grant.

-The County acquired and developed a parking area south of the Courthouse to better facilitate implementation of mandated courthouse security measures. In addition, the Sheriff's Office was awarded several grants to help offset the costs of the necessary equipment, including a metal detector, improved camera monitoring and door locks, needed to run the required programs. These grant awards totaled $74,924.

-The Ambulance Department, through a donation from Durango County, was able to aquire of a four wheel drive ambulance was made at the minimal cost of transportation and labor.

-The Landfill was able to get the State to change daily limits to yearly tonnage quotas saving the County money in non-compliance fees.

-County Departments continue to work together to find and implement cost saving measures internally to help trim expenses. Examples are the combining of the Assessor's Notices of Valuation with the Treasurer's Tax Notices in the intervening year; the combining of the Assessor's Senior Citizen Exemption Notices with the Treasurer's Tax Notices to save on postage, paper and envelopes; and the grouping of correspondence and notices by mailing address to save on postage expenses. County employees also participated in remote learning opportunities and teleconferencing whenever possible, to save in fuel and lodging expenses and commute time.

-The county website continued to be updated and content was enhanced to provide online access to more County information, including job notices and 2008 election results.

-Kit Carson County continued to support community programs, such as VA Clinic, Senior Center meal sites, RSVP, DDI, annual Kit Carson County Fair, PRCA Rodeo and 4-H program and other worthwhile efforts.

Issues

Challenges for 2009 continue to be compliance with Federal and State rules and regulations; addressing transportation and telecommunications infrastructure maintenance, absorbing state budget cuts meeting health and human services growing requirements and other various factors. Among these are:

-Unprecedented increases in the costs of fuel and fuel based products like asphalt and chip seal emulsion have limited the capacity of the county to self fund many road maintenance projects. The impact of the fuel and energy cost increases also have direct impact on other Departments like the Sheriff's Office, Ambulance Services and Grounds and Buildings who need to accommodate these increases in their budgets.

-Balancing and funding the continued increases in the cost of health insurance for county employees and their families with their need for cost of living wage increases. To address this, the county has changed policy, and county employees will be in 2009 directly bearing the costs of their health insurance premium increases.

-Finding solutions to work with federal Help America Vote Act (HAVA) and voting machine re-certification requirements. In addition, meeting continued education requirements for new election software for the state wide election system.

-Managing and implementing the constant barrage of mandated programs and regulation changes in state and federal social service programs and the meeting the cost to administer these programs is a constant strain on the county budgets.

-Finding and maintaining adequate office space and infrastructure for department staff and programs.

-Finding alternative sources of funding to meet mandated requirements and programs without having to cause burden to the taxpayer.

-Finding solutions for meeting water consumption allocation requirements defined in the Republican River Compact, without having to resort to the economically devastating option of shutting down wells within the river basin.

Goals

-The Emergency Management Department will begin communications equipment infrastructure repairs funded in the Public Safety Interoperability Communications Grant.

-The Landfill will begin working on closing a retired eight acre disposal cell to cut down on the State Mandated Financial Assurance amounts.

-The Sheriff's Office will begin to implement mandated courthouse safety and security measures including scanning of all persons entering the courthouse and restricting access to the building.

Taxes

The County Mill Levy for 2009 will be set on December 15, 2008. For the purposes of this budget, it was calculated based on the revised assessed valuation of $115,718,463. This amount is a drop in draft version due to an appeal by the Corrections Corporation of America (CCA) of their assessed property value for the prison expansion. This appeal cost the tax payers of Kit Carson County and Burlington Districts (City of Burlington, KCCMH, and the Burlington School, Fire and Cemetery Districts) roughly $293,580 total in estimated tax revenues. Of that total, $124,445 is directly lost to Kit Carson County.

Intent

The intent of the Board of County Commissioners is to continue to serve the citizens of the county through strong fiscal responsibility and addressing local concerns. Furthermore, the board's intent is not to expand the role of local government, but to maintain our constitutional responsibilities within the county.

Services Provided

The following services to be provided: General Government, Public Safety, Public Health, Waste Management, Road & Bridge maintenance, County Events, Community Programs, Emergency Assistance (ambulance, E-911 and emergency management), Social Services, and as always, responding to citizens' questions and needs.

Accounting Standards
The modified accrual basis of accounting is used for all governmental fund types and agency funds. As required by law, this type of accounting will be reflected in the audit. Furthermore, to accurately assess the health of each fund, a cash-basis accounting, is utilized internally and for internal reports. Under this method, revenues and expenses are recorded at the actual time they are incurred. It is hoped that this method will facilitate decision making and more accurately describe the state of the budgets.

Budgets
All funds must have budgets to be allowed expenditures. Budgets for all funds except proprietary funds are adopted on a basis consistent with generally accepted accounting principles. Some proprietary funds are prepared on an accrual basis of accounting. All budgets and funds are audited annually.

This budget draft is solely a tool implemented by the Board of County Commissioners in guiding priorities and planning for the citizens of Kit Carson County. This budget may be amended for unforeseen circumstances or unexpected revenues or/and expenses

The 2009 budget has been prepared and submitted to the Kit Carson County Board of County Commissioners.

Carol A. Fritz
County Finance Director

Kit Carson County
2009 Adopted Budget
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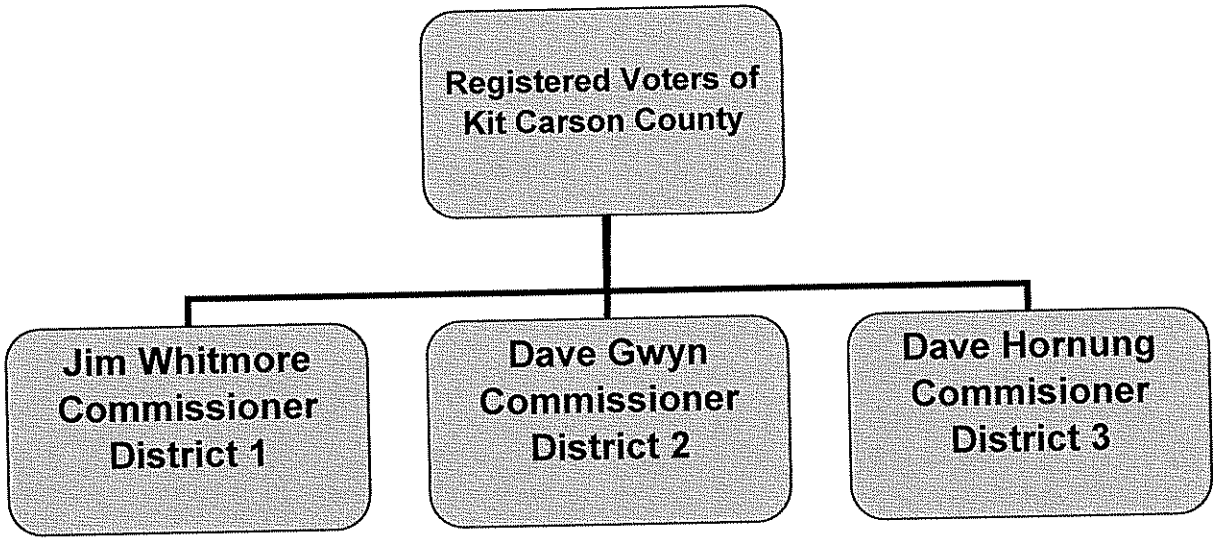
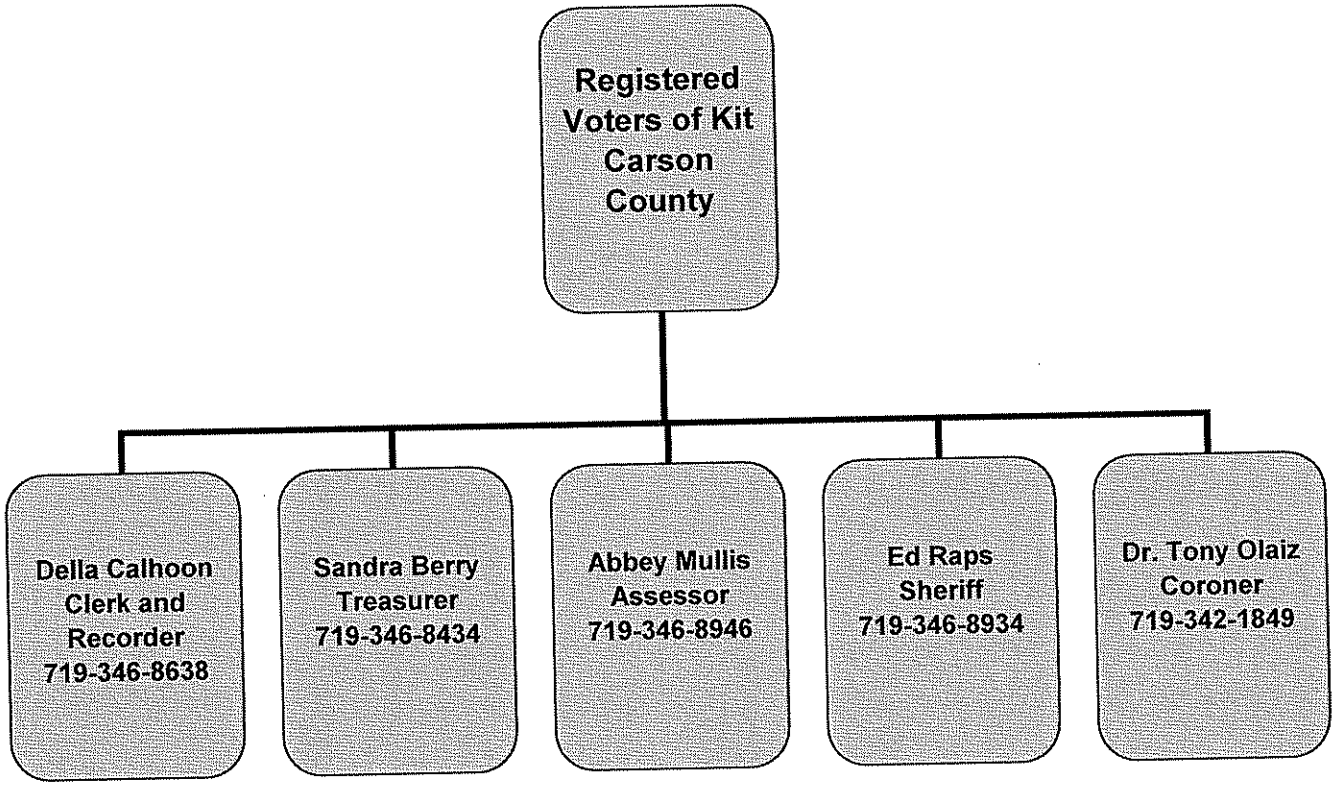
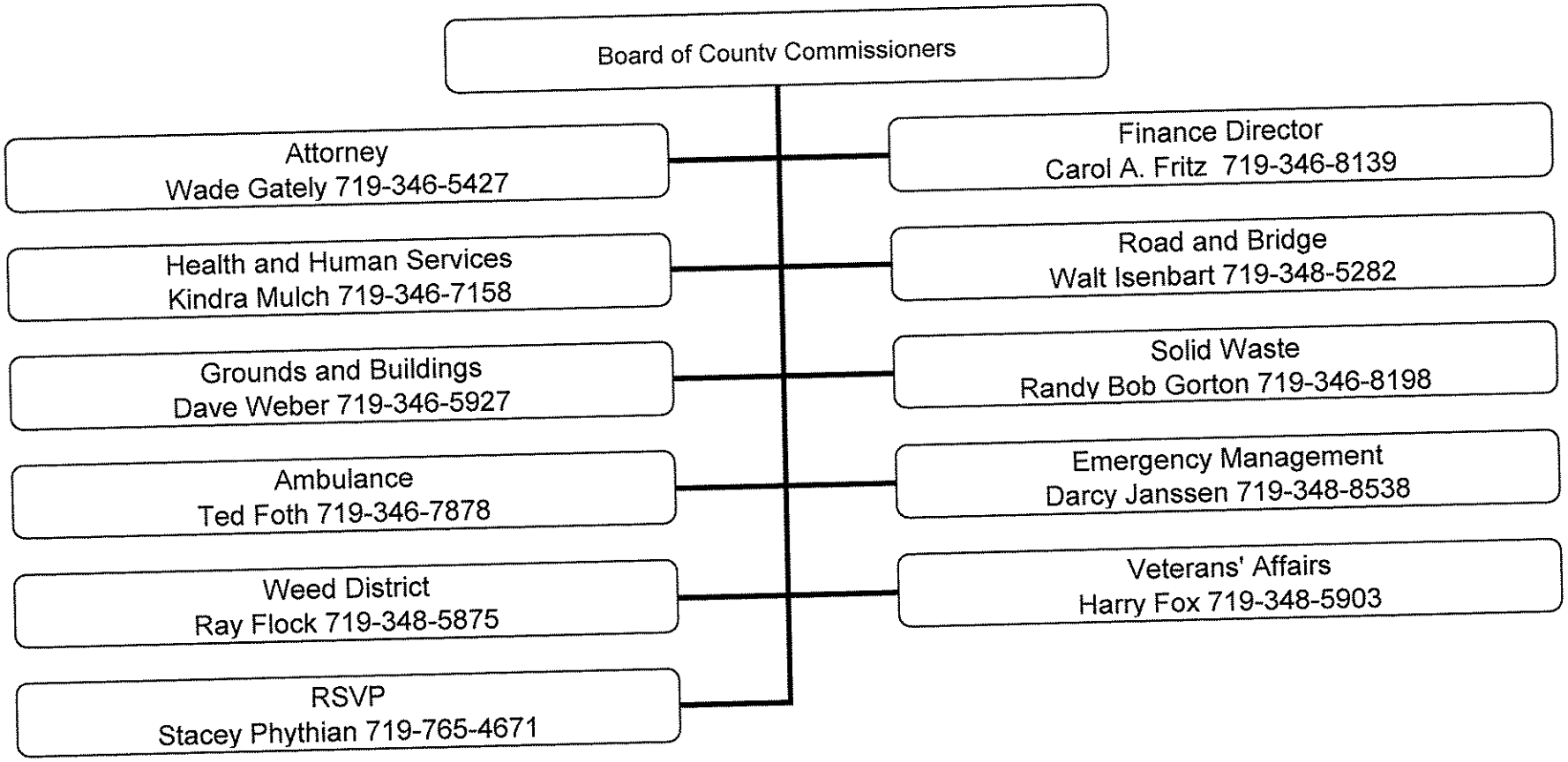
Elected Officials





County Departments



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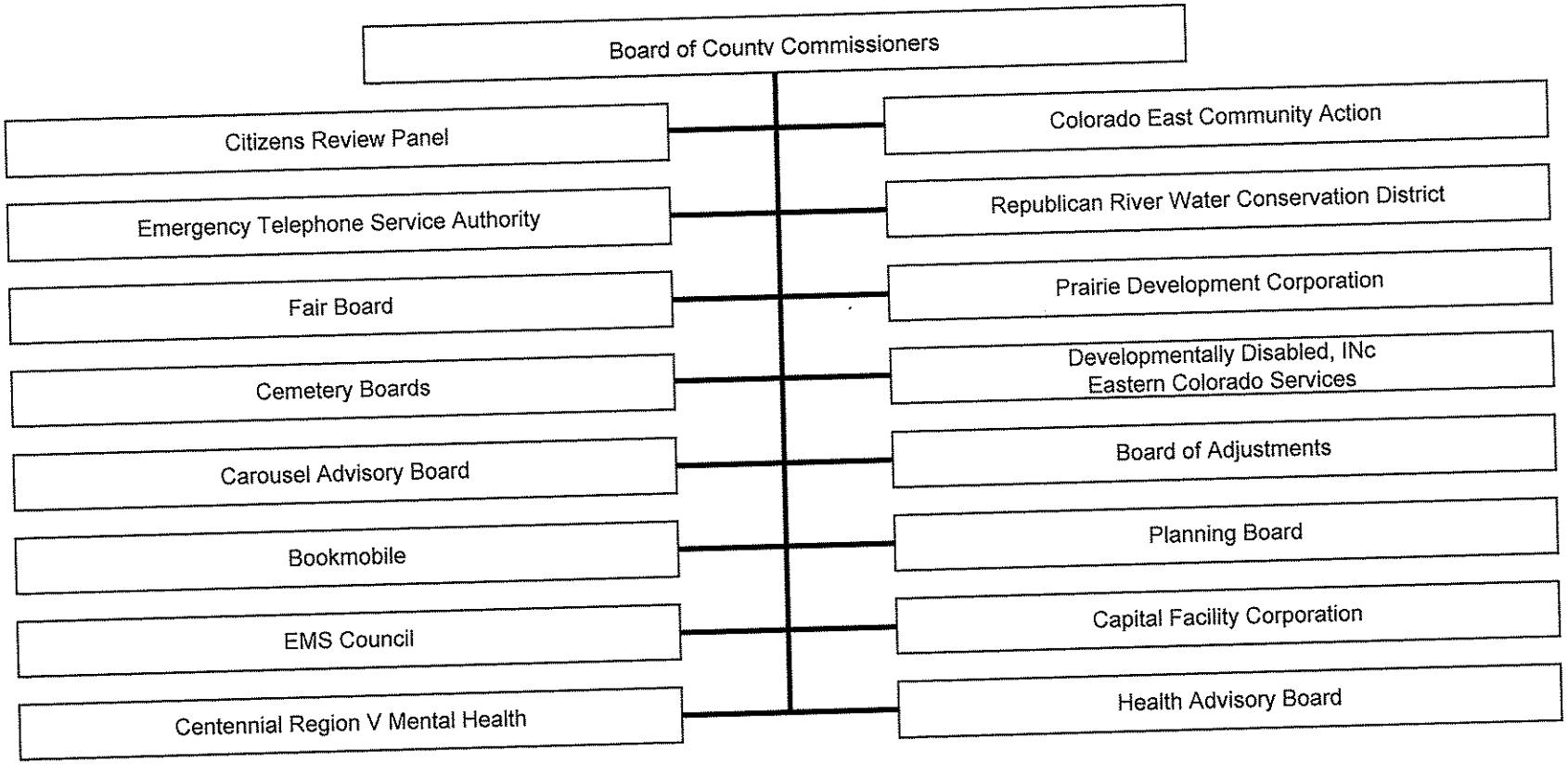
County Boards



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Kit Carson County
2009 Adopted Budget
Tax Information

	1/1/2009 Estimated Beginning Fund Balance	Revenue	Appropriated	12/31/2009 Estimated Ending Fund Balance
General Fund	$ 1,538,450.00	$ 4,641,730.88	$ 6,703,717.77	$ 1,014,913.11
Road & Bridge Fund	$ 1,150,000.00	$ 3,750,601.32	$ 5,558,308.79	$ 492,292.54
Solid Waste Fund	$ 250,000.00	$ 437,866.54	$ 698,730.56	$ 239,135.98
Capital Expenditures Fund	$ 80,000.00	$ 193,952.24	$ 278,000.00	$ 75,952.24
Conservation Trust Fund	$ 50,000.00	$ 23,750.00	$ 73,750.00	$ 50,000.00
Social Services Fund	$ 400,000.00	$ 1,604,950.00	$ 1,897,950.00	$ 507,000.00
E-911 Fund	$ 80,000.00	$ 61,500.00	$ 165,200.00	$ 56,300.00
KCC Facilities Fund	$ 53,211.88	$ -	$ 53,211.88	$ -
Contingent Fund *	$ 204,518.54	$ -	$ 204,518.54	$ 204,518.54
	$ 3,806,180.42	$ 10,714,350.99	$ 15,633,387.54	$ 2,640,112.41

*Not expected to be spent

appropriated includes carry forward valu

Assessed Valuations:	$115,718,463			
Tax Collections:		*(temporary tax credits for Year 2009)*		
General Fund	22.500	-0.950	$ 2,603,665.42	$ 2,493,732.88
Road & Bridge Fund**	11.500	0.000	$ 1,330,762.32	$ 1,065,991.32
Solid Waste Fund	2.500	-0.250	$ 289,296.16	$ 260,366.54
Capital Expenditures	0.000	1.693	$ -	$ 195,911.36
Social Services	1.442	-1.442	$ 166,866.02	$ -
Total Mill Levy	37.942	36.993	$ 4,390,589.92	$ 4,016,002.10
	37.9420000	-0.949		
			to be collected-->	$ 4,016,002.10

**The amount takes into consideration the "share-back" to the city and towns totalling $264,771.

Specific Ownership Tax	2009 Expected
General Fund	$ 300,000.00
Road & Bridge Fund**	$ 135,000.00
Solid Waste Fund	$ 20,000.00
Capital Expenditures	$ -
Social Services	$ 22,000.00
	$ 477,000.00

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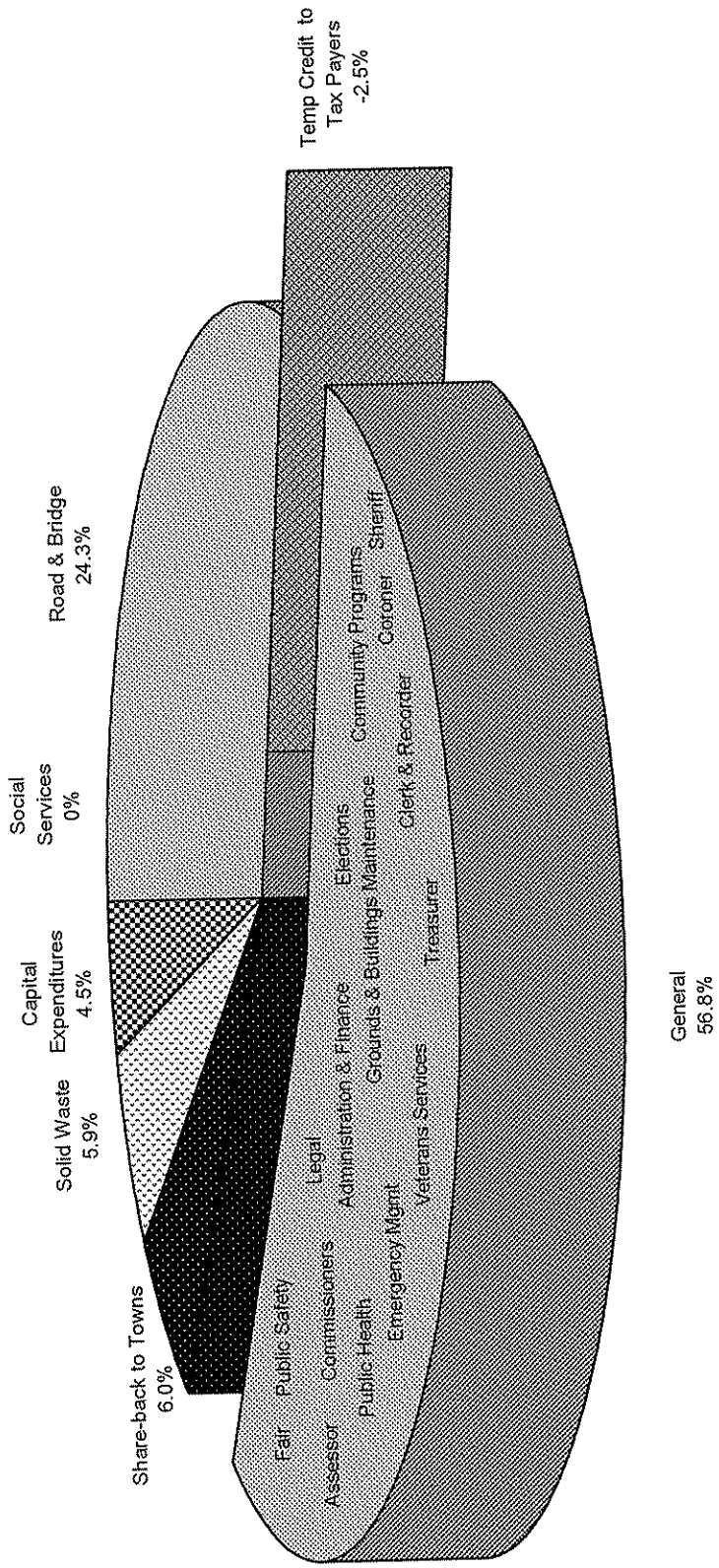
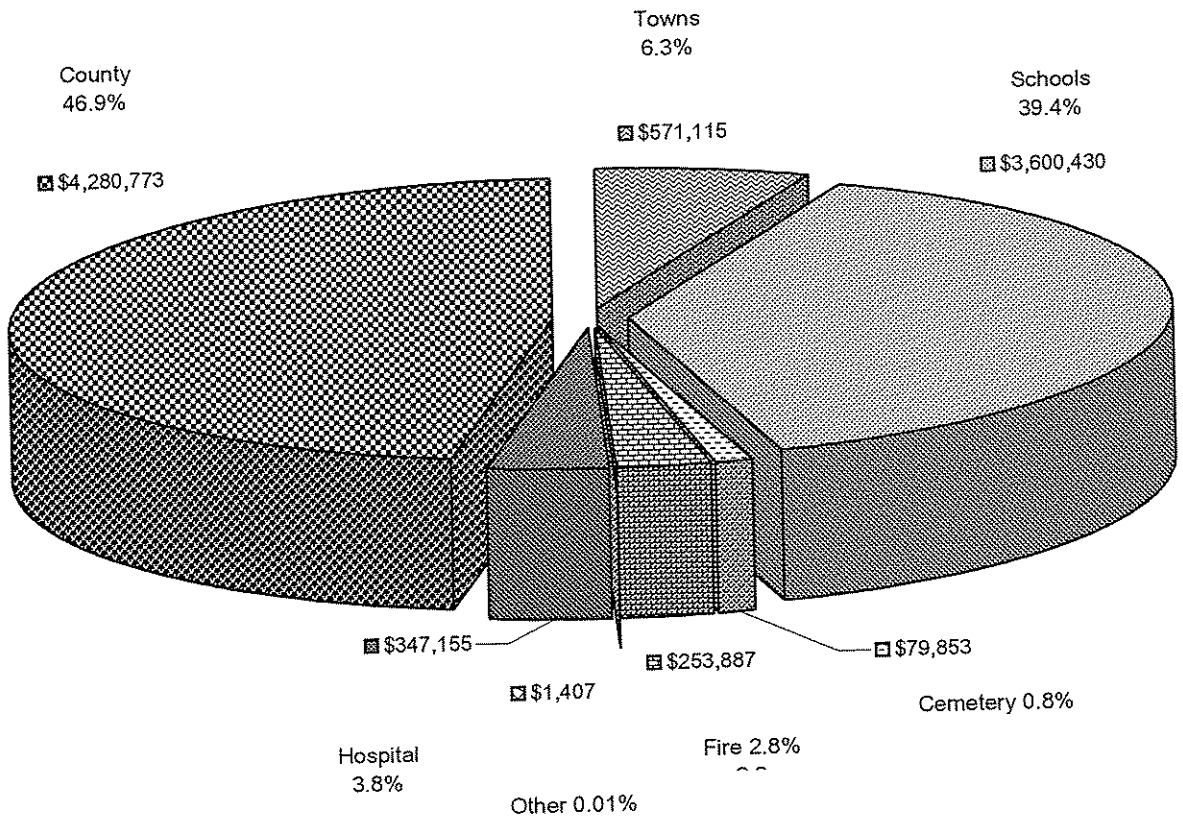
Where Do Your $4,280,733 County Dollars Go?



Where Does Your $9,134,621 in Tax Money Go?



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Kit Carson County
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Present Lease Obligations

Issue Type		Issue Principal Amount	Due Date	Issue	2009 Principal & Interest Payments.
2009 Lease Purchase - 48 month	$	421,185.00	2013	3 Motor Graders	$ 111,666.83 **
2008 Lease Purchase - 48 month	$	488,137.00	2012	5 Motor Graders	$ 129,172.41
2007 Lease Purchase - 48 month	$	267,848.00	2010	4 Motor Graders	$ 71,628.74
2006 Lease Purchase - 60 month	$	174,210.00	2010	1 Compactor	$ 34,231.93
TOTAL:	**$**	**1,351,380.00**			**$ 346,699.91**

**estimated

12 Motor Graders, 1 Compactor

Kit Carson County
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	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009	2008 to 2009 Change
COMMISSIONERS						
EXPENDITURE TOTAL	$ 226,898.25	$ 309,003.91	$ 293,866.97	$ 298,245.00	$ 342,307.33	15%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
ADMINISTRATOR						
EXPENDITURE TOTAL	$ 164,343.05	$ 157,378.27	$ 142,039.47	$ 177,837.00	$ 181,922.87	2%
REVENUE TOTAL	$ 61,297.11	$ 66,381.80	$ 48,495.45	$ 62,000.00	$ 77,000.00	24%
AMBULANCE						
EXPENDITURE TOTAL	$ 281,265.55	$ 218,787.47	$ 223,022.56	$ 234,558.00	$ 319,319.00	36%
REVENUE TOTAL	$ 204,934.35	$ 315,342.62	$ 186,247.12	$ 200,000.00	$ 290,000.00	45%
ASSESSOR						
EXPENDITURE TOTAL	$ 238,017.63	$ 238,199.81	$ 271,378.26	$ 278,490.00	$ 295,172.04	6%
REVENUE TOTAL	$ 3,112.51	$ 4,910.64	$ 3,184.59	$ 3,000.00	$ 3,000.00	0%
ATTORNEY						
EXPENDITURE TOTAL	$ 36,509.64	$ 41,861.99	$ 44,132.76	$ 40,411.00	$ 43,108.10	7%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
CLERK & RECORDER						
EXPENDITURE TOTAL	$ 268,989.62	$ 279,844.73	$ 287,492.92	$ 299,282.00	$ 297,043.61	-1%
REVENUE TOTAL	$ 153,269.63	$ 140,737.37	$ 168,768.33	$ 142,000.00	$ 160,000.00	13%
CLERK/ELECTIONS						
EXPENDITURE TOTAL	$ 156,696.60	$ 20,198.11	$ 66,826.70	$ 94,500.00	$ 91,274.32	-3%
REVENUE TOTAL	$ 112,248.25	$ -	$ 62.20	$ -	$ -	0%
COMMUNITY PROGRAMS						
EXPENDITURE TOTAL	$ 177,736.82	$ 179,919.47	$ 185,833.00	$ 194,033.00	$ 220,944.46	14%
REVENUE TOTAL	$ 12,400.00	$ 3,900.00	$ 4,000.00	$ 4,100.00	$ 4,100.00	0%
CORONER						
EXPENDITURE TOTAL	$ 45,834.48	$ 61,305.55	$ 54,962.70	$ 60,812.00	$ 61,890.65	2%
REVENUE TOTAL	$ 200.00	$ -	$ -	$ -	$ -	0%
CSU-EXTENSION						
EXPENDITURE TOTAL	$ 142,289.39	$ 151,135.58	$ 145,353.39	$ 161,775.00	$ 167,618.38	4%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
ECCOG						
EXPENDITURE TOTAL	$ 29,325.58	$ 29,662.30	$ 35,013.42	$ 26,120.00	$ 29,796.00	14%
REVENUE TOTAL	$ 3,458.89	$ 7,945.63	$ 2,890.83	$ -	$ 2,800.00	0%
EMERGENCY MANAGEMENT						
EXPENDITURE TOTAL	$ 41,117.37	$ 41,518.84	$ 42,932.61	$ 46,041.00	$ 44,847.61	-3%
REVENUE TOTAL	$ 18,082.62	$ 39,089.10	$ 34,078.00	$ 34,078.00	$ 34,078.00	0%
FAIR						
EXPENDITURE TOTAL	$ 85,443.51	$ 98,148.15	$ 107,937.54	$ 123,929.00	$ 126,368.82	2%
REVENUE TOTAL	$ 30,417.20	$ 32,745.00	$ 37,846.40	$ 37,000.00	$ 30,000.00	-19%
GROUNDS & BUILDINGS						
EXPENDITURE TOTAL	$ 314,886.36	$ 265,710.99	$ 439,098.64	$ 307,945.00	$ 308,600.37	0%
REVENUE TOTAL	$ 16.70	$ 60.00	$ 91,906.24	$ 2,000.00	$ -	0%
INFORMATION TECHNOLOGY						
EXPENDITURE TOTAL	$ -	$ -	$ 590.31	$ 38,780.00	$ 14,500.00	-63%
REVENUE TOTAL	$ -	$ -	$ 60.00	$ 15,000.00	$ -	-100%
PLANNING & ZONING						
EXPENDITURE TOTAL	$ 14,257.69	$ 9,661.85	$ 11,217.23	$ 13,379.00	$ 18,036.00	35%
REVENUE TOTAL	$ 5,650.00	$ 3,350.00	$ 2,275.00	$ 1,350.00	$ 4,000.00	196%
PUBLIC HEALTH TOTALS						
EXPENDITURE TOTAL	$ 842,628.66	$ 763,798.78	$ 735,505.14	$ 835,744.00	$ 818,287.88	-2%
REVENUE TOTAL	$ 724,498.50	$ 715,358.14	$ 514,583.99	$ 587,091.00	$ 592,052.00	1%
PUBLIC SAFETY TOTALS						
EXPENDITURE TOTAL	$ 1,034,934.71	$ 1,622,400.42	$ 1,435,783.62	$ 1,318,604.00	$ 1,514,753.09	15%
REVENUE TOTAL	$ 230,319.26	$ 793,977.02	$ 297,589.21	$ 266,287.00	$ 351,316.00	32%
RSVP						
EXPENDITURE TOTAL	$ 16,968.69	$ 20,527.86	$ 24,660.09	$ 22,854.00	$ 23,474.62	3%
REVENUE TOTAL	$ -	$ -	$ 174.97	$ -	$ -	0%
TREASURER						
EXPENDITURE TOTAL	$ 157,797.26	$ 185,953.69	$ 174,215.03	$ 189,446.00	$ 200,702.64	6%
REVENUE TOTAL	$ 182,106.61	$ 213,142.67	$ 257,552.40	$ 170,000.00	$ 185,000.00	9%
TREASURER/PUBLIC TRUSTEE						
EXPENDITURE TOTAL	$ 13,726.66	$ 11,980.28	$ 7,927.79	$ 14,900.00	$ 14,900.00	0%
REVENUE TOTAL	$ 8,480.09	$ 9,268.52	$ 22,437.75	$ 8,000.00	$ 8,000.00	0%
TV TOWERS						
EXPENDITURE TOTAL	$ 20,901.83	$ 19,015.26	$ 20,614.85	$ 27,400.00	$ 27,400.00	0%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
VETERAN OFFICER						
EXPENDITURE TOTAL	$ 3,798.46	$ 2,500.00	$ 3,428.17	$ 3,230.00	$ 3,000.00	-7%
REVENUE TOTAL	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	0%
GENERAL FUND RESERVE						
EXPENDITURE TOTAL	$ -	$ -	$ 2,219,312.29	$ 1,553,765.00	$ 1,538,450.00	-1%
REVENUE TOTAL	$ 2,885,758.10	$ 2,795,210.73	$ 2,714,437.36	$ 2,825,976.00	$ 2,899,184.88	3%
COUNTY GENERAL TOTALS						
EXPENDITURE TOTAL	$ 4,314,367.81	$ 4,728,513.31	$ 6,973,145.48	$ 6,362,080.00	$ 6,703,717.77	5%
REVENUE TOTAL	$ 4,637,449.82	$ 5,142,619.24	$ 4,387,789.83	$ 4,359,082.00	$ 4,641,730.88	6%

Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
COMMISSIONERS						
0020.010.51001	ELECTED OFFICIAL	$ 106,182.00	$ 120,180.37	$ 122,383.07	$ 120,488.00	$ 152,050.00
0020.010.51201	HEALTH INSURANCE	$ 18,653.90	$ 25,712.87	$ 26,094.47	$ 20,140.00	$ 29,500.00
0020.010.51251	RETIREMENT BENEFITS	$ 3,185.64	$ 3,605.53	$ 3,614.76	$ 3,615.00	$ 4,561.50
0020.010.51261	MC/SS MATCH BENEFITS	$ 8,067.12	$ 9,107.57	$ 9,278.01	$ 9,218.00	$ 11,631.83
0020.010.52100	ADMINISTRATIVE SUPPLIES	$ 4,061.22	$ 5,786.80	$ 2,476.99	$ 3,000.00	$ 3,000.00
0020.010.52200	GASOLINE	$ 5,844.31	$ 6,162.87	$ 6,134.03	$ 5,000.00	$ 6,500.00
0020.010.52400	SPECIFIC USE SUPPLIES	$ 391.73	$ 261.25	$ 27.95	$ 600.00	$ 600.00
0020.010.52500	REPAIR/MAINTENANCE SUPPLIES	$ (17,446.60)	$ 8,646.10	$ 573.07	$ 500.00	$ 500.00
0020.010.53010	EMPLOYEE DEVELOPMENT	$ 11,672.00	$ 12,183.50	$ 11,665.00	$ 14,000.00	$ 14,000.00
0020.010.53021	MILEAGE	$ 2,335.00	$ 6,184.96	$ 1,040.96	$ 4,500.00	$ 4,500.00
0020.010.53022	MEALS	$ 610.95	$ 680.13	$ 302.50	$ 1,000.00	$ 1,000.00
0020.010.53023	LODGING	$ 1,348.89	$ 1,104.11	$ 1,178.72	$ 1,300.00	$ 1,300.00
0020.010.53030	POSTAGE & ASSOC MAIL	$ 32.48	$ 210.24	$ 587.00	$ 300.00	$ 500.00
0020.010.53040	ADVERTISING & PUBLICATIONS	$ 9,369.12	$ 7,532.03	$ 5,327.95	$ 6,000.00	$ 6,000.00
0020.010.53060	TELECOMMUNICATIONS & REL	$ 7,005.14	$ 6,534.88	$ 7,090.43	$ 6,500.00	$ 6,500.00
0020.010.53090	INSURANCE	$ 77,616.25	$ 91,305.45	$ 94,742.20	$ 94,134.00	$ 94,134.00
0020.010.53110	PROFESSIONAL/SUPPORT SVCS	$ 12,566.78	$ 20,608.49	$ 10,446.66	$ 15,400.00	$ 12,262.00
0020.010.53120	TECHNICAL SERVICES	$ -	$ 80.00	$ 160.00	$ -	$ 200.00
0020.010.53140	SERVICE CHARGE & FEES	$ 358.20	$ 10,083.37	$ 1,907.88	$ 2,500.00	$ 2,500.00
0020.010.54400	VEHICLE REPAIR/MAINTENANCE	$ 2,056.46	$ 2,077.23	$ 2,212.72	$ 2,000.00	$ 3,000.00
0020.010.54900	MAINTENANCE CONTRACTS	$ 507.36	$ -	$ -	$ -	$ -
0020.010.57000	TRANSFERS IN	$ (37,702.29)	$ (32,551.81)	$ (23,496.95)	$ (23,000.00)	$ (23,000.00)
0020.010.58111	CITY OF BURLINGTON	$ 9,900.00	$ 3,300.00	$ 9,900.00	$ 9,900.00	$ 9,900.00
0020.010.59100	RENT/RENTALS	$ 144.00	$ 144.00	$ 168.00	$ 150.00	$ 168.00
0020.010.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.010.59350	CAPITAL OUTLAY UNDER $5000	$ 138.59	$ 63.97	$ 51.57	$ 1,000.00	$ 1,000.00
0020.010.43001.0504	COMMISSIONERS	$ -	$ -	$ -	$ -	$ -
0020.010.60000	LEAVE ZERO	$ -	$ -	$ -	$ -	$ -
COMMISSIONERS	**EXPENDITURE TOTAL**	**$ 226,898.25**	**$ 309,003.91**	**$ 293,866.97**	**$ 298,245.00**	**$ 342,307.33**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ADMINISTRATOR						
0020.040.51011	DEPT HEAD	$ 19,393.54	$ -	$ 23,000.04	$ 23,000.00	$ 23,600.00
0020.040.51101	SALARIES & WAGES	$ 78,978.99	$ 83,422.68	$ 62,706.15	$ 68,120.00	$ 71,734.00
0020.040.51201	HEALTH INSURANCE	$ 32,072.49	$ 32,957.12	$ 26,742.79	$ 35,393.00	$ 30,266.00
0020.040.51251	RETIREMENT BENEFITS	$ 2,763.25	$ 965.11	$ 1,952.04	$ 2,734.00	$ 2,860.02
0020.040.51261	MC/SS MATCH BENEFITS	$ 7,302.17	$ 6,225.84	$ 6,451.16	$ 6,971.00	$ 7,293.05
0020.040.52100	ADMINISTRATIVE SUPPLIES	$ 1,272.50	$ 3,905.80	$ 2,144.44	$ 5,500.00	$ 5,500.00
0020.040.52400	SPECIFIC USE SUPPLIES	$ 16.05	$ 149.18	$ 204.48	$ 200.00	$ 200.00
0020.040.52500	REPAIR/MAINTENANCE SUPPLIES	$ 36.72	$ 122.66	$ -	$ -	$ -
0020.040.53010	EMPLOYEE DEVELOPMENT	$ 1,632.84	$ 1,599.51	$ 594.17	$ 2,500.00	$ 2,500.00
0020.040.53021	MILEAGE	$ 968.76	$ 1,630.66	$ 1,210.35	$ 1,000.00	$ 2,000.00
0020.040.53022	MEALS	$ 229.74	$ 40.75	$ 266.87	$ 500.00	$ 500.00
0020.040.53023	LODGING	$ 687.56	$ 122.65	$ 451.33	$ 1,200.00	$ 1,200.00
0020.040.53030	POSTAGE & ASSOC MAIL	$ 1,344.92	$ 1,267.16	$ 1,070.79	$ 1,200.00	$ 1,200.00
0020.040.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 828.27	$ -	$ 300.00
0020.040.53060	TELECOMMUNICATIONS & REL	$ 1,026.56	$ 1,212.94	$ 855.48	$ 1,000.00	$ 1,000.00
0020.040.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 175.00	$ -	$ -	$ -
0020.040.53120	TECHNICAL SERVICES	$ 4,705.41	$ 11,608.96	$ 2,560.00	$ 18,000.00	$ 18,000.00
0020.040.53140	OTHER FEES/CHARGES	$ 2,149.03	$ 2,395.80	$ 2,722.41	$ 2,000.00	$ 2,000.00
0020.040.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.040.59200	EQUIPMENT LEASE	$ 7,424.28	$ 7,647.00	$ 7,876.00	$ 7,519.00	$ 10,769.80
0020.040.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.040.59350	CAPITAL OUTLAY UNDER $5000	$ 2,338.24	$ 1,929.45	$ 402.72	$ 1,000.00	$ 1,000.00
0020.040.43001.0504	INTERGOVERNMENTAL REVENUE	$ 6,441.94	$ 18,026.84	$ -		
0020.040.43501.0504	TRANSFERS IN	$ 44,021.63	$ 36,558.87	$ 41,351.48	$ 50,000.00	$ 70,000.00
0020.040.44001.0500	BIRTH/DEATH CERTIFICATES	$ 10,833.54	$ 11,376.99	$ 7,143.97	$ 12,000.00	$ 7,000.00
0020.040.44001.0504	FEES FOR SERVICES	$ -	$ 419.10	$ -	$ -	$ -
0020.040.60000	LEAVE ZERO					
ADMINISTRATOR						
	EXPENDITURE TOTAL	**$ 164,343.05**	**$ 157,378.27**	**$ 142,039.47**	**$ 177,837.00**	**$ 181,922.87**
	REVENUE TOTAL	**$ 61,297.11**	**$ 66,381.80**	**$ 48,495.45**	**$ 62,000.00**	**$ 77,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
AMBULANCE						
0020.031.51011	DEPT HEAD	$ 27,705.59	$ 28,410.83	$ 32,000.04	$ 32,000.00	$ 36,000.00
0020.031.51101	VOLUNTEER SALARIES	$ 65,157.15	$ 73,803.95	$ 68,479.31	$ 80,000.00	$ 70,000.00
0020.031.51201	HEALTH INSURANCE	$ 12,703.80	$ 12,853.49	$ 13,701.36	$ 13,480.00	$ 13,480.00
0020.031.51251	RETIREMENT BENEFITS	$ 847.44	$ 872.88	$ 960.00	$ 960.00	$ 1,080.00
0020.031.51261	MC/SS MATCH BENEFITS	$ 7,073.99	$ 7,794.65	$ 7,624.91	$ 8,568.00	$ 8,109.00
0020.031.52100	ADMINISTRATIVE SUPPLIES	$ 1,282.13	$ 578.22	$ 1,349.93	$ 2,000.00	$ 2,000.00
0020.031.52200	GASOLINE	$ 10,585.00	$ 13,092.25	$ 13,870.29	$ 10,000.00	$ 10,000.00
0020.031.52300	MEDICAL SUPPLIES	$ 8,252.85	$ 11,666.58	$ 7,212.68	$ 6,000.00	$ 6,000.00
0020.031.52400	SPECIFIC USE SUPPLIES	$ 4,018.90	$ 6,163.61	$ 8,542.19	$ 2,200.00	$ 2,200.00
0020.031.52500	REPAIR/MAINTENANCE SUPPLIES	$ 1,965.55	$ 3,576.37	$ 3,695.61	$ 3,500.00	$ 3,500.00
0020.031.53010	EMPLOYEE DEVELOPMENT	$ 6,581.14	$ 3,000.57	$ 2,574.57	$ 6,000.00	$ 3,000.00
0020.031.53021	MILEAGE	$ 27.52	$ 7.50	$ -	$ 100.00	$ 100.00
0020.031.53022	MEALS	$ 270.72	$ 543.06	$ 529.04	$ 500.00	$ 500.00
0020.031.53023	LODGING	$ 823.09	$ 2,534.64	$ 373.33	$ 400.00	$ 400.00
0020.031.53030	POSTAGE	$ 540.66	$ 608.59	$ 210.43	$ 800.00	$ 600.00
0020.031.53040	ADVERTISING & PUBLICATIONS	$ 285.00	$ 285.00	$ 663.07	$ 600.00	$ 600.00
0020.031.53060	TELECOMMUNICATIONS & REL	$ 8,821.56	$ 8,662.47	$ 7,971.40	$ 8,100.00	$ 8,100.00
0020.031.53110	SKILLED SERVICES	$ 725.00	$ 875.00	$ 13,002.84	$ 300.00	$ 18,300.00
0020.031.53120	TECHNICAL SERVICES	$ 20,893.96	$ 8,168.91	$ 13,111.99	$ 5,000.00	$ 5,000.00
0020.031.53140	OTHER FEES/CHARGES	$ 1,327.51	$ 2,568.85	$ 441.43	$ 400.00	$ 400.00
0020.031.53200	UTILITIES	$ 6,387.46	$ 6,485.06	$ 6,957.47	$ 8,500.00	$ 8,000.00
0020.031.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.031.54210	EQUIPMENT REPAIR & MAINT	$ 1,277.63	$ 338.85	$ -	$ 1,000.00	$ 800.00
0020.031.54220	MECH REPAIR/MAINT	$ 523.48	$ 492.54	$ -	$ 400.00	$ 400.00
0020.031.54400	VEHICLE REPAIR/MAINTENANCE	$ 4,830.32	$ 6,609.62	$ 2,821.92	$ 6,000.00	$ 6,000.00
0020.031.54500	INFRASTRUCTURE REPAIR/MAINT	$ -	$ 2,939.75	$ -	$ -	
0020.031.58167	COMMUNITY AMBULANCE	$ 10,278.96	$ 10,278.96	$ 10,278.96	$ 16,750.00	$ 16,750.00
0020.031.59300	CAPITAL EQUIPMENT OVER $5000	$ 73,965.61	$ -	$ -	$ 21,000.00	$ 98,000.00
0020.031.59350	CAPITAL OUTLAY UNDER $5000	$ 4,113.53	$ 5,575.27	$ 6,649.80	$ -	
0020.031.43001.0501	INTERGOVERNMENTAL GRANTS	$ -	$ 30,760.00	$ -	$ -	$ 90,000.00
0020.031.44001.0501	CHARGES FOR SERVICES	$ 204,934.35	$ 284,582.62	$ 186,247.12	$ 200,000.00	$ 200,000.00
0020.031.60000	LEAVE ZERO					
AMBULANCE						
	EXPENDITURE TOTAL	**$ 281,265.55**	**$ 218,787.47**	**$ 223,022.56**	**$ 234,558.00**	**$ 319,319.00**
	REVENUE TOTAL	**$ 204,934.35**	**$ 315,342.62**	**$ 186,247.12**	**$ 200,000.00**	**$ 290,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ASSESSOR						
0020.016.51001	ELECTED OFFICIAL	$ 42,500.04	$ 49,545.17	$ 49,700.04	$ 49,700.00	$ 49,700.00
0020.016.51101	SALARIES & WAGES	$ 68,290.68	$ 63,694.03	$ 70,738.97	$ 80,434.00	$ 73,845.00
0020.016.51201	HEALTH INSURANCE	$ 38,824.00	$ 31,970.90	$ 41,327.85	$ 41,223.00	$ 41,223.00
0020.016.51251	RETIREMENT BENEFITS	$ 3,323.76	$ 3,177.84	$ 2,800.29	$ 3,904.00	$ 3,706.35
0020.016.51261	MC/SS MATCH BENEFITS	$ 8,193.25	$ 8,352.03	$ 9,058.72	$ 9,955.00	$ 9,451.19
0020.016.52100	ADMINISTRATIVE SUPPLIES	$ 1,087.03	$ 2,175.58	$ 1,758.80	$ 2,000.00	$ 2,000.00
0020.016.52400	SPECIFIC USE SUPPLIES	$ -	$ 8.49	$ -	$ -	
0020.016.53010	EMPLOYEE DEVELOPMENT	$ 1,179.00	$ 1,706.00	$ 906.67	$ 1,925.00	$ 1,925.00
0020.016.53021	MILEAGE	$ 2,840.68	$ 2,581.52	$ 622.93	$ 2,200.00	$ 2,200.00
0020.016.53022	MEALS	$ 261.04	$ 289.27	$ 145.07	$ 510.00	$ 510.00
0020.016.53023	LODGING	$ 505.78	$ 808.95	$ 1,406.85	$ 1,350.00	$ 1,350.00
0020.016.53030	POSTAGE & ASSOC MAIL	$ 1,100.33	$ 3,282.22	$ 416.31	$ 5,000.00	$ 5,000.00
0020.016.53040	ADVERTISING & RELATED SVCS	$ 12.30	$ 180.00	$ 137.47	$ 60.00	$ 60.00
0020.016.53060	TELECOMMUNICATIONS & REL	$ 2,428.18	$ 2,538.01	$ 2,528.88	$ 2,500.00	$ 2,500.00
0020.016.53110	APPRAISAL REPORT	$ -	$ 3,000.00	$ 22,837.14	$ 7,000.00	$ 20,000.00
0020.016.53120	TECHNICAL SERVICES	$ -	$ 120.00	$ 320.00	$ -	$ -
0020.016.53140	BONDS	$ 100.00	$ 225.00	$ 200.00	$ 200.00	$ 200.00
0020.016.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 2,889.00	$ 6,000.00
0020.016.54210	EQUIPMENT REPAIR & MAINT	$ -	$ 96.00	$ -	$ 100.00	$ 100.00
0020.016.54900	MAINTENANCE CONTRACTS	$ 44.29	$ 117.41	$ -	$ 310.00	$ 310.00
0020.016.59200	EQUIPMENT LEASE	$ 62,754.87	$ 64,271.40	$ 66,263.07	$ 67,230.00	$ 73,091.50
0020.016.59300	CAPITAL EQUIPMENT OVER $5000	$ 812.40	$ -	$ -	$ -	$ -
0020.016.59350	CAPITAL OUTLAY UNDER $5000	$ 3,760.00	$ 59.99	$ 209.20	$ -	$ 2,000.00
0020.016.42501.0500	ASSESSOR	$ 3,112.51	$ 4,910.64	$ 3,184.59	$ 3,000.00	$ 3,000.00
0020.016.60000	LEAVE ZERO					
ASSESSOR	**EXPENDITURE TOTAL**	**$ 238,017.63**	**$ 238,199.81**	**$ 271,378.26**	**$ 278,490.00**	**$ 295,172.04**
	REVENUE TOTAL	**$ 3,112.51**	**$ 4,910.64**	**$ 3,184.59**	**$ 3,000.00**	**$ 3,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ATTORNEY						
0020.011.51011	DEPT HEAD	$ 10,250.00	$ 24,600.00	$ 24,600.00	$ 24,600.00	$ 35,400.00
0020.011.51201	HEALTH INSURANCE	$ 6,123.20	$ 12,776.40	$ 13,436.40	$ 13,479.00	$ -
0020.011.51261	MC/SS MATCH BENEFITS	$ 765.98	$ 1,845.60	$ 1,845.60	$ 1,882.00	$ 2,708.10
0020.011.53010	EMPLOYEE DEVELOPMENT	$ -	$ 450.00	$ -	$ 450.00	
0020.011.53021	MILEAGE	$ 181.12	$ -	$ -	$ -	
0020.011.53023	LODGING	$ 376.92	$ -	$ -	$ -	
0020.011.53110	ATTORNEY	$ 18,812.42	$ 2,189.99	$ 4,250.76	$ -	$ 5,000.00
ATTORNEY						
	EXPENDITURE TOTAL	**$ 36,509.64**	**$ 41,861.99**	**$ 44,132.76**	**$ 40,411.00**	**$ 43,108.10**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CLERK & RECORDER						
0020.013.51001	ELECTED OFFICIAL	$ 42,500.04	$ 45,558.37	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.013.51101	SALARIES & WAGES	$ 112,027.98	$ 119,428.66	$ 118,888.79	$ 121,947.00	$ 120,240.00
0020.013.51201	HEALTH INSURANCE	$ 55,576.55	$ 59,766.20	$ 61,750.44	$ 63,055.00	$ 63,055.00
0020.013.51251	RETIREMENT BENEFITS	$ 4,008.21	$ 4,622.84	$ 5,042.67	$ 5,149.00	$ 5,098.20
0020.013.51261	MC/SS MATCH BENEFITS	$ 11,390.13	$ 12,250.01	$ 12,423.31	$ 13,131.00	$ 13,000.41
0020.013.52100	ADMINISTRATIVE SUPPLIES	$ 2,158.51	$ 3,458.79	$ 2,959.40	$ 4,700.00	$ 4,700.00
0020.013.52400	SPECIFIC USE SUPPLIES	$ 197.83	$ 62.93	$ 44.05	$ 200.00	$ 200.00
0020.013.53010	EMPLOYEE DEVELOPMENT	$ 490.00	$ 1,060.00	$ 2,470.00	$ 2,000.00	$ 2,000.00
0020.013.53021	MILEAGE	$ 1,565.44	$ 634.88	$ 606.08	$ 1,250.00	$ 1,500.00
0020.013.53022	MEALS	$ 129.80	$ 124.37	$ 396.52	$ 500.00	$ 500.00
0020.013.53023	LODGING	$ 652.00	$ 518.00	$ 1,250.52	$ 1,000.00	$ 1,200.00
0020.013.53030	POSTAGE & ASSOC MAIL	$ 5,202.74	$ 5,754.66	$ 6,624.98	$ 6,200.00	$ 6,200.00
0020.013.53040	ADVERTISING & PUBLICATIONS	$ 1,266.65	$ -	$ -	$ 100.00	$ 100.00
0020.013.53060	TELECOMMUNICATIONS & REL	$ 2,641.09	$ 2,809.76	$ 2,805.79	$ 3,000.00	$ 3,000.00
0020.013.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ -	$ -	
0020.013.53120	TECHNICAL SERVICES	$ 391.82	$ 1,176.27	$ 2,829.25	$ 700.00	$ 700.00
0020.013.53140	SERVICE CHARGE & FEES	$ 593.07	$ 1,158.43	$ 100.00	$ 1,300.00	$ 1,300.00
0020.013.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.013.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 300.00	$ 300.00
0020.013.54900	MAINTENANCE CONTRACTS	$ 8,500.00	$ -	$ 547.20	$ 4,000.00	$ 1,000.00
0020.013.59100	RENT/RENTALS	$ 167.30	$ 168.00	$ -	$ 350.00	$ 350.00
0020.013.59200	EQUIPMENT LEASE	$ 18,780.00	$ 18,499.59	$ 18,480.00	$ 20,000.00	$ 20,000.00
0020.013.59300	CAPITAL OUTLAY OVER $5000	$ 32.95	$ -	$ -	$ -	
0020.013.59350	CAPITAL OUTLAY UNDER $5000	$ 717.51	$ 2,792.97	$ 573.93	$ 500.00	$ 2,700.00
0020.013.42101.0800	TRANSFERRED	$ 153,269.63	$ 140,737.37	$ 168,768.33	$ 142,000.00	$ 160,000.00
0020.013.60000	LEAVE ZERO					
CLERK & RECORDER	**EXPENDITURE TOTAL**	**$ 268,989.62**	**$ 279,844.73**	**$ 287,492.92**	**$ 299,282.00**	**$ 297,043.61**
	REVENUE TOTAL	**$ 153,269.63**	**$ 140,737.37**	**$ 168,768.33**	**$ 142,000.00**	**$ 160,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CLERK/ELECTIONS						
0020.014.51101	SALARIES & WAGES	$ 3,644.63	$ -	$ 2,295.82	$ -	$ 29,280.00
0020.014.51201	HEALTH INSURANCE	$ 1,139.90	$ -	$ 741.18	$ -	$ 5,976.00
0020.014.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ 878.40
0020.014.51261	MC/SS MATCH BENEFITS	$ 272.53	$ -	$ 171.70	$ -	$ 2,239.92
0020.014.52100	ADMINISTRATIVE SUPPLIES	$ 14,703.78	$ 1,844.62	$ 22,144.96	$ 20,000.00	$ 15,000.00
0020.014.52400	SPECIFIC USE SUPPLIES	$ 71.46	$ 55.99	$ 69.92	$ 100.00	$ 100.00
0020.014.53010	EMPLOYEE DEVELOPMENT	$ 80.00	$ 755.00	$ 570.00	$ 3,000.00	$ 3,000.00
0020.014.53021	MILEAGE	$ 2,316.50	$ 1,223.61	$ 2,070.32	$ 1,500.00	$ 800.00
0020.014.53022	MEALS	$ 125.79	$ 373.65	$ 580.34	$ 500.00	$ 500.00
0020.014.53023	LODGING	$ 125.16	$ 831.05	$ 2,096.52	$ 900.00	$ 1,500.00
0020.014.53030	POSTAGE & ASSOC MAIL	$ 2,614.30	$ 100.72	$ 801.76	$ 3,500.00	$ 1,500.00
0020.014.53040	ADVERTISING & PUBLICATIONS	$ 5,515.03	$ 549.05	$ 2,652.20	$ 6,000.00	$ 3,000.00
0020.014.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ 1,500.00
0020.014.53110	JUDGES	$ 10,620.96	$ 1,021.44	$ 10,775.00	$ 13,000.00	$ 6,000.00
0020.014.53120	COMP HARDWARE MAINT SVCS	$ -	$ 12,284.00	$ 760.00	$ 15,000.00	$ 1,000.00
0020.014.53140	SERVICE CHARGE & FEES	$ -	$ -	$ -	$ -	$ -
0020.014.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
0020.014.54900	MAINTENANCE CONTRACTS	$ 4,125.00	$ -	$ 20,178.00	$ 10,000.00	$ 10,000.00
0020.014.59100	RENT/RENTALS	$ 360.00	$ -	$ 480.00	$ 1,000.00	$ 1,000.00
0020.014.59300	CAPITAL EQUIPMENT OVER $5000	$ 110,482.00	$ -	$ -	$ 15,000.00	$ -
0020.014.59350	CAPITAL OUTLAY UNDER $5000	$ 499.56	$ 1,158.98	$ 438.98	$ 2,000.00	$ 5,000.00
0020.014.43001.0500	MISC COLLECTIONS	$ 112,248.25	$ -	$ 62.20	$ -	
0020.014.60000	LEAVE ZERO					
CLERK/ELECTIONS	**EXPENDITURE TOTAL**	**$ 156,696.60**	**$ 20,198.11**	**$ 66,826.70**	**$ 94,500.00**	**$ 91,274.32**
	REVENUE TOTAL	**$ 112,248.25**	**$ -**	**$ 62.20**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNITY PROGRAMS						
0020.041.53021	MILEAGE	$ -	$ 95.04	$ -	$ -	$ -
0020.041.58113	BURLINGTON SENIORS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
0020.041.58133	STRATTON SENIORS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
0020.041.58153	SEIBERT MEAL SITE	$ -	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
0020.041.58163	FLAGLER SENIORS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
0020.041.58201	CAROUSEL	$ 24,199.02	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
0020.041.58301	BOOKMOBILE	$ 17,275.00	$ 17,275.00	$ 17,275.00	$ 17,275.00	$ 17,275.00
0020.041.58302	RC&D	$ 100.00	$ 300.00	$ -	$ 200.00	$ 200.00
0020.041.58303	SE & EC RECYCLING	$ 6,998.80	$ 5,206.08	$ 6,000.00	$ 6,000.00	$ 6,000.00
0020.041.58304	PROGRESSIVE 15	$ -	$ -	$ -	$ -	$ -
0020.041.58305	HIGHPLAINS HIGHWAY	$ 150.00	$ 24.33	$ -	$ 2,000.00	$ 5,109.26
0020.041.58401	JUDICIAL DISTRICT ATTORNEY	$ 104,616.00	$ 108,563.02	$ 119,996.00	$ 119,996.00	$ 143,995.20
0020.041.58402	TOURISM PROJECT	$ -	$ -	$ -	$ -	
0020.041.58403	DEVELOPMENTAL DISABLED INC	$ 9,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
0020.041.58404	CENTENNIAL MENTAL HEALTH	$ 10,898.00	$ 10,756.00	$ 11,062.00	$ 11,062.00	$ 10,865.00
0020.041.58405	COUNTY PROMOTIONS	$ -	$ 5,200.00	$ 500.00	$ 5,000.00	$ 5,000.00
0020.041.43001.0504	INTERGOVERNMENTAL REVENUE	$ -	$ -	$ -	$ -	
0020.041.49001.0504	MISCELLANEOUS REVENUE	$ 12,400.00	$ 3,900.00	$ -	$ -	
0020.041.49011.0504	HIGH PLAINS HIGHWAY RECEIPTS	$ -	$ -	$ 1,000.00	$ 1,100.00	$ 1,100.00
0020.041.49021.0504	BOOKMOBILE RECEIPTS	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.041.49031.0504	4-H BUILDING DONATIONS	$ -	$ -	$ -	$ -	
0020.041.60000	LEAVE ZERO					
COMMUNITY PROGRAMS						
	EXPENDITURE TOTAL	**$ 177,736.82**	**$ 179,919.47**	**$ 185,833.00**	**$ 194,033.00**	**$ 220,944.46**
	REVENUE TOTAL	**$ 12,400.00**	**$ 3,900.00**	**$ 4,000.00**	**$ 4,100.00**	**$ 4,100.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CORONER						
0020.022.51001	ELECTED OFFICIAL	$ 17,000.04	$ 21,990.36	$ 22,100.04	$ 22,100.00	$ 22,100.00
0020.022.51101	SALARIES & WAGES	$ 875.00	$ 1,250.00	$ 833.33	$ 2,080.00	$ 2,080.00
0020.022.51201	HEALTH INSURANCE	$ 10,039.98	$ 10,432.50	$ 11,005.95	$ 10,957.00	$ 10,957.00
0020.022.51251	RETIREMENT BENEFITS	$ 510.00	$ 659.71	$ 663.00	$ 725.00	$ 663.00
0020.022.51261	MC/SS MATCH BENEFITS	$ 1,364.43	$ 1,731.49	$ 1,753.20	$ 1,850.00	$ 1,690.65
0020.022.52100	ADMINISTRATIVE SUPPLIES	$ 63.85	$ 154.53	$ 127.75	$ 200.00	$ 200.00
0020.022.52200	GASOLINE	$ 365.41	$ 549.36	$ 706.05	$ 700.00	$ 1,000.00
0020.022.52300	MEDICAL & LAB SUPPLIES	$ -	$ 65.98	$ -	$ 100.00	$ 100.00
0020.022.52400	SPECIFIC USE SUPPLIES	$ 1,223.81	$ 1,187.82	$ 841.27	$ 1,000.00	$ 2,000.00
0020.022.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ 358.92	$ -	$ 1,000.00	$ 1,000.00
0020.022.53010	EMPLOYEE DEVELOPMENT	$ 1,440.00	$ 1,340.00	$ 1,413.33	$ 1,600.00	$ 1,600.00
0020.022.53021	MILEAGE	$ 410.88	$ 280.32	$ 311.47	$ 800.00	$ 800.00
0020.022.53022	MEALS	$ 121.19	$ 98.70	$ 36.72	$ 200.00	$ 200.00
0020.022.53023	LODGING	$ 732.54	$ 866.00	$ 937.20	$ 1,200.00	$ 1,200.00
0020.022.53030	POSTAGE & ASSOC MAIL	$ 9.21	$ 3.33	$ -	$ 100.00	$ 100.00
0020.022.53060	TELECOMMUNICATIONS & REL	$ 385.81	$ 541.53	$ 600.48	$ 600.00	$ 600.00
0020.022.53110	PROFESSIONAL/SUPPORT SVCS	$ 50.00	$ -	$ -	$ -	
0020.022.53130	HEALTH SERVICES	$ 10,350.00	$ 18,790.00	$ 12,280.00	$ 15,000.00	$ 15,000.00
0020.022.53140	BOND FEE & FILM DEVELOPMENT	$ 487.13	$ 571.37	$ 826.72	$ 600.00	$ 600.00
0020.022.54210	EQUIPMENT REPAIR & MAINT	$ 371.85	$ -	$ -	$ -	
0020.022.54400	MOTOR VEHICLES	$ 33.35	$ 210.58	$ 356.23	$ -	
0020.022.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.022.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 223.05	$ 169.97	$ -	
0020.022.49001.0504	COMMISSIONERS	$ 200.00	$ -	$ -	$ -	$ -
0020.022.60000	LEAVE ZERO					
CORONER						
	EXPENDITURE TOTAL	**$ 45,834.48**	**$ 61,305.55**	**$ 54,962.70**	**$ 60,812.00**	**$ 61,890.65**
	REVENUE TOTAL	**$ 200.00**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CSU-EXTENSION						
0020.033.51101	SALARIES & WAGES	$ 39,758.75	$ 39,027.57	$ 33,205.04	$ 45,904.00	$ 48,304.00
0020.033.51201	HEALTH INSURANCE	$ 8,403.75	$ 17,092.58	$ 17,184.00	$ 10,905.00	$ 12,884.00
0020.033.51251	RETIREMENT BENEFITS	$ 1,041.88	$ 1,008.78	$ 996.15	$ 1,377.00	$ 1,449.12
0020.033.51261	MC/SS MATCH BENEFITS	$ 3,017.82	$ 2,963.23	$ 2,518.47	$ 3,512.00	$ 3,695.26
0020.033.52100	ADMINISTRATIVE SUPPLIES	$ 4,271.59	$ 4,539.28	$ 2,516.09	$ 4,400.00	$ 4,400.00
0020.033.52500	REPAIR & MAINT SUPPLIES	$ 5,096.26	$ 6,128.74	$ 1,950.00	$ -	
0020.033.53010	EMPLOYEE DEVELOPMENT	$ -	$ 115.00	$ 30.67	$ 2,000.00	$ 2,000.00
0020.033.53021	MILEAGE	$ 11,657.94	$ 12,926.94	$ 13,100.00	$ 13,100.00	$ 14,300.00
0020.033.53022	MEALS	$ -	$ -	$ -	$ -	
0020.033.53030	POSTAGE	$ 2,997.00	$ 2,406.01	$ 2,479.89	$ 2,500.00	$ 2,500.00
0020.033.53060	TELECOMMUNICATIONS & REL	$ 4,309.20	$ 4,122.74	$ 4,569.04	$ 4,880.00	$ 4,880.00
0020.033.53110	CSU PERSONNEL	$ 56,616.52	$ 58,557.78	$ 66,456.80	$ 60,697.00	$ 63,716.00
0020.033.53120	SKILLED SERVICES	$ 79.50	$ -	$ -	$ 500.00	$ 500.00
0020.033.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.033.54210	EQUIPMENT REPAIR & MAINT	$ 96.00	$ 988.57	$ -	$ 3,400.00	$ -
0020.033.54400	VEHICLE REPAIR/MAINTENANCE	$ 43.00	$ 28.24	$ 267.24	$ -	
0020.033.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ -	
0020.033.58311	GPA PARTNERSHIP	$ -	$ -	$ -	$ 6,100.00	$ 6,490.00
0020.033.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	
0020.033.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.033.59350	CAPITAL OUTLAY UNDER $5000	$ 4,900.18	$ 1,230.12	$ 80.00	$ 2,500.00	$ 2,500.00
CSU-EXTENSION						
	EXPENDITURE TOTAL	**$ 142,289.39**	**$ 151,135.58**	**$ 145,353.39**	**$ 161,775.00**	**$ 167,618.38**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ECCOG						
0020.039.52200	GASOLINE	$ 7,410.23	$ 7,611.12	$ 9,495.61	$ 5,800.00	$ 7,500.00
0020.039.52500	REPAIR/MAINTENANCE SUPPLIES	$ 706.44	$ 627.21	$ 1,036.16	$ -	
0020.039.53010	EMPLOYEE DEVELOPMENT	$ 9,426.00	$ -	$ 12,470.00	$ 12,470.00	$ 12,446.00
0020.039.53060	CELL PHONES	$ 388.63	$ 368.71	$ 370.01	$ 500.00	$ 500.00
0020.039.53110	SKILLED SERVICES	$ 3,759.93	$ 4,293.26	$ 5,853.94	$ 3,850.00	$ 3,850.00
0020.039.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.039.54400	VEHICLE REPAIR/MAINTENANCE	$ 992.35	$ 745.00	$ 2,287.69	$ -	$ 2,000.00
0020.039.58406	ENTERPRISE ZONE	$ 6,642.00	$ 16,017.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
0020.039.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.039.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ -	
0020.039.42501.0504	FEES	$ 2,501.92	$ 244.83	$ -	$ -	
0020.039.43001.0504	INTERGOVERNMENTAL	$ -	$ -	$ -	$ -	
0020.039.44001.0504	CHARGES FOR SERVICES	$ 907.87	$ 4,631.80	$ 2,890.83	$ -	$ 2,800.00
0020.039.49001.0504	MISCELLANEOUS RECEIPTS	$ 49.10	$ 3,069.00	$ -	$ -	
0020.039.60000	LEAVE ZERO					
ECCOG						
	EXPENDITURE TOTAL	**$ 29,325.58**	**$ 29,662.30**	**$ 35,013.42**	**$ 26,120.00**	**$ 29,796.00**
	REVENUE TOTAL	**$ 3,458.89**	**$ 7,945.63**	**$ 2,890.83**	**$ -**	**$ 2,800.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
EMERGENCY MANAGEMENT						
0020.023.51011	DEPT HEAD	$ 25,829.04	$ 26,603.88	$ 27,668.04	$ 26,862.00	$ 28,062.00
0020.023.51201	HEALTH INSURANCE	$ 12,199.40	$ 10,782.40	$ 10,924.80	$ 13,479.00	$ 10,957.01
0020.023.51251	RETIREMENT BENEFITS	$ 774.84	$ 798.12	$ 830.04	$ 805.00	$ 841.86
0020.023.51261	MC/SS MATCH BENEFITS	$ 1,871.40	$ 1,937.68	$ 2,020.32	$ 2,055.00	$ 2,146.74
0020.023.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.023.52200	GASOLINE	$ -	$ -	$ -	$ -	
0020.023.52300	MEDICAL & LAB SUPPLIES	$ -	$ -	$ -	$ -	
0020.023.52400	SPECIFIC USE SUPPLIES	$ 54.05	$ -	$ -	$ -	
0020.023.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	
0020.023.53010	EMPLOYEE DEVELOPMENT	$ -	$ 50.00	$ -	$ 500.00	$ 500.00
0020.023.53021	MILEAGE	$ 248.64	$ 820.80	$ 1,241.41	$ 2,000.00	$ 2,000.00
0020.023.53022	MEALS	$ 140.00	$ 308.94	$ -	$ 140.00	$ 140.00
0020.023.53023	LODGING	$ -	$ 147.02	$ 88.00	$ -	
0020.023.53030	POSTAGE & ASSOC MAIL	$ -	$ -	$ -	$ -	
0020.023.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ -	
0020.023.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	
0020.023.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ -	$ -	
0020.023.53140	OTHER FEES/CHARGES	$ -	$ -	$ -	$ -	
0020.023.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.023.54900	MAINTENANCE CONTRACTS	$ -	$ 30.00	$ 160.00	$ -	
0020.023.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.023.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ -	
0020.023.43001.0504	INTERGOVERNMENTAL REVENUE	$ 18,082.62	$ 39,089.10	$ 34,078.00	$ 34,078.00	$ 34,078.00
0020.023.60000	LEAVE ZERO					
EMERGENCY MANAGEMENT						
	EXPENDITURE TOTAL	**$ 41,117.37**	**$ 41,518.84**	**$ 42,932.61**	**$ 46,041.00**	**$ 44,847.61**
	REVENUE TOTAL	**$ 18,082.62**	**$ 39,089.10**	**$ 34,078.00**	**$ 34,078.00**	**$ 34,078.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
FAIR						
0020.035.51101	SALARIES & WAGES	$ 8,133.69	$ 10,530.65	$ 12,317.70	$ 12,064.00	$ 12,064.00
0020.035.51201	HEALTH INSURANCE	$ 1,504.05	$ 4,540.42	$ 4,295.30	$ 4,300.00	$ 4,300.00
0020.035.51251	RETIREMENT BENEFITS	$ 217.29	$ 288.42	$ 271.50	$ 362.00	$ 361.92
0020.035.51261	MC/SS MATCH BENEFITS	$ 617.95	$ 800.01	$ 937.50	$ 923.00	$ 922.90
0020.035.52100	ADMINISTRATIVE SUPPLIES	$ 4,638.01	$ 2,600.19	$ 1,752.30	$ 4,500.00	$ 3,500.00
0020.035.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.035.52400	SPECIFIC USE SUPPLIES	$ 1,547.80	$ 5,504.14	$ 7,246.84	$ 4,000.00	$ 4,000.00
0020.035.52500	REPAIR/MAINTENANCE SUPPLIES	$ 60.89	$ 1,400.98	$ 1,259.00	$ 1,000.00	$ 1,000.00
0020.035.53010	EMPLOYEE DEVELOPMENT	$ 19.20	$ -	$ -	$ -	
0020.035.53021	MILEAGE	$ 578.78	$ 309.92	$ 767.24	$ 500.00	$ 500.00
0020.035.53022	MEALS	$ 282.50	$ 16.76	$ 186.75	$ 870.00	$ 870.00
0020.035.53023	LODGING	$ -	$ -	$ 590.00	$ -	$ -
0020.035.53030	POSTAGE	$ 818.52	$ 529.31	$ 335.12	$ 800.00	$ 800.00
0020.035.53040	ADVERTISING & PUBLICATIONS	$ 9,988.80	$ 11,429.45	$ 13,150.80	$ 10,000.00	$ 10,000.00
0020.035.53060	TELECOMMUNICATIONS & REL	$ 14.50	$ -	$ -	$ -	$ -
0020.035.53090	INSURANCE	$ -	$ 14.50	$ 58.00	$ -	$ -
0020.035.53110	JUDGES	$ 7,475.00	$ 1,175.00	$ 8,000.00	$ 12,000.00	$ 12,000.00
0020.035.53140	SERVICE CHARGES AND FEES	$ 12,300.00	$ 23,879.00		$ 15,000.00	$ 18,000.00
0020.035.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.035.54210	EQUIPMENT REPAIR & MAINT	$ 362.38	$ -	$ -	$ 3,000.00	$ 3,000.00
0020.035.58202	COUNTY EVENTS	$ 3,500.00	$ -	$ 4,815.00	$ 3,500.00	$ 3,500.00
0020.035.58203	ROYALTY	$ 1,922.01	$ 2,136.66	$ 3,065.65	$ 3,000.00	$ 3,000.00
0020.035.58205	SATURDAY NIGHT ENTERTAINMENT	$ -	$ -	$ 9,400.00	$ -	$ 9,150.00
0020.035.58501	PRCA	$ 29,600.00	$ 30,350.00	$ 38,950.00	$ 38,700.00	$ 38,700.00
0020.035.58502	WPRA	$ 100.00	$ 1,600.00	$ 100.00	$ 100.00	$ 100.00
0020.035.59100	RENTALS	$ 80.00	$ 80.00	$ 80.00	$ 80.00	$ 100.00
0020.035.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ 7,500.00	$ -
0020.035.59350	CAPITAL OUTLAY UNDER $5000	$ 1,682.14	$ 962.74	$ 358.84	$ 500.00	$ 500.00
0020.035.42501.0504	FEES	$ 24,872.20	$ 19,110.00	$ 37,846.40	$ 24,000.00	$ 30,000.00
0020.035.49001.0504	COMMISSIONERS	$ 5,545.00	$ 13,635.00	$ -	$ 13,000.00	$ -
0020.035.60000	LEAVE ZERO				$ -	
FAIR						
	EXPENDITURE TOTAL	**$ 85,443.51**	**$ 98,148.15**	**$ 107,937.54**	**$ 123,929.00**	**$ 126,368.82**
	REVENUE TOTAL	**$ 30,417.20**	**$ 32,745.00**	**$ 37,846.40**	**$ 37,000.00**	**$ 30,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
GROUNDS & BUILDINGS						
0020.017.51011	DEPT HEAD	$ 28,525.10	$ 29,156.83	$ 33,411.24	$ 33,412.00	$ 34,612.00
0020.017.51101	SALARIES & WAGES	$ 31,391.44	$ 35,997.97	$ 36,583.11	$ 36,229.00	$ 37,429.00
0020.017.51201	HEALTH INSURANCE	$ 16,079.91	$ 15,911.40	$ 16,736.40	$ 16,787.00	$ 16,787.00
0020.017.51251	RETIREMENT BENEFITS	$ 1,622.77	$ 1,742.76	$ 1,812.36	$ 2,089.00	$ 2,161.23
0020.017.51261	MC/SS MATCH BENEFITS	$ 4,458.11	$ 4,968.17	$ 4,825.87	$ 5,328.00	$ 5,511.14
0020.017.52100	ADMINISTRATIVE SUPPLIES	$ 151.36	$ 1,059.86	$ 196.37	$ 1,000.00	$ 1,000.00
0020.017.52200	GASOLINE	$ 345.57	$ 69.66	$ 15.92	$ 3,000.00	$ 3,000.00
0020.017.52300	MEDICAL SUPPLIES	$ -	$ 205.30	$ 165.40	$ 200.00	$ 200.00
0020.017.52400	SPECIFIC USE SUPPLIES	$ 2,434.30	$ 2,776.71	$ 3,194.19	$ 5,000.00	$ 5,000.00
0020.017.52500	REPAIR & MAINT SUPPLIES	$ 42,668.45	$ 21,635.99	$ 24,686.92	$ 42,000.00	$ 30,000.00
0020.017.53021	MILEAGE	$ -	$ 203.52	$ 100.69	$ -	$ -
0020.017.53030	POSTAGE & ASSOC MAIL	$ 2,401.26	$ 2,593.38	$ 4,070.95	$ 2,500.00	$ 2,500.00
0020.017.53060	TELECOMMUNICATIONS & REL	$ 1,747.38	$ 1,638.39	$ 1,538.03	$ 2,000.00	$ 2,000.00
0020.017.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 240.00	$ 2,056.48	$ 300.00	$ 500.00
0020.017.53120	TECHNICAL SERVICES	$ -	$ -	$ 266.67	$ -	$ 200.00
0020.017.53130	HEALTH SERVICES	$ 15.00	$ 15.00	$ 330.93	$ 100.00	$ 100.00
0020.017.53140	SERVICE CHARGE & FEES	$ 574.94	$ 2,946.63	$ 5,229.69	$ 600.00	$ 600.00
0020.017.53200	UTILITIES	$ 71,895.27	$ 73,536.92	$ 80,199.89	$ 80,000.00	$ 75,000.00
0020.017.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.017.54110	CUSTODIAL SVCS	$ 37,449.00	$ 41,519.00	$ 38,541.73	$ 40,000.00	$ 40,000.00
0020.017.54210	EQUIPMENT REPAIR & MAINT	$ 206.90	$ 193.90	$ 629.05	$ 500.00	$ 500.00
0020.017.54220	MECH REPAIR/MAINT	$ 27,254.22	$ 14,106.57	$ 16,084.44	$ 10,000.00	$ 10,000.00
0020.017.54310	BUILDING REPAIR/MAINTENANCE	$ 27,255.47	$ 393.23	$ 142,404.84	$ 10,000.00	$ 20,000.00
0020.017.54400	VEHICLE REPAIR & MAINTENANCE	$ 732.59	$ 268.51	$ -	$ 2,000.00	$ 2,000.00
0020.017.54500	INFRASTRUCTURE REPAIR&MAINT	$ 3,050.00	$ 480.00	$ 9,466.21	$ 500.00	$ 500.00
0020.017.54900	MAINTENANCE CONTRACTS	$ 10,635.63	$ 12,402.22	$ 11,911.81	$ 10,000.00	$ 15,000.00
0020.017.55131	TRAFFIC SIGNS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.017.59100	RENT/RENTALS	$ 465.00	$ 60.00	$ 80.00	$ 200.00	$ 200.00
0020.017.59200	LEASE	$ -	$ -	$ 3,750.20	$ -	$ 3,600.00
0020.017.59300	CAPITAL EQUIPMENT OVER $5000	$ 282.78	$ -	$ -	$ -	$ -
0020.017.59350	CAPITAL OUTLAY UNDER $5000	$ 3,243.91	$ 1,589.07	$ 809.24	$ 4,000.00	$ -
0020.017.44001.0500	CHARGES FOR SERVICES	$ 16.70	$ -	$ -	$ -	$ -
0020.017.44001.0504	CHARGES FOR SERVICES	$ -	$ 60.00	$ -	$ 2,000.00	$ -
0020.017.49001.7300	REFUNDS/REBATES/REIMBURSEMENT	$ -	$ -	$ 91,906.24	$ -	$ -
0020.017.60000	LEAVE ZERO					
GROUNDS & BUILDINGS						
	EXPENDITURE TOTAL	**$ 314,886.36**	**$ 265,710.99**	**$ 439,098.64**	**$ 307,945.00**	**$ 308,600.37**
	REVENUE TOTAL	**$ 16.70**	**$ 60.00**	**$ 91,906.24**	**$ 2,000.00**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
INFORMATION TECHNOLOGY						
0020.055.53120	TECHNICAL SERVICES	$ -	$ -	$ 394.00	$ 33,280.00	$ 5,000.00
0020.055.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ 3,500.00	$ 7,500.00
0020.055.59200	EQUIPMENT LEASE	$ -	$ -	$ -	$ -	
0020.055.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.055.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ 196.31	$ 2,000.00	$ 2,000.00
0020.055.43001.0504	INTERGOVERNMENTAL REVENUE	$ -	$ -	$ -	$ 15,000.00	$ -
0020.055.44001.0504	CHARGES FOR SERVICES	$ -	$ -	$ -	$ -	$ -
0020.055.49001.0504	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ -	$ -
0020.055.49001.7300	REFUNDS/REBATES	$ -	$ -	$ 60.00	$ -	$ -
0020.055.60000	LEAVE ZERO					
INFORMATION TECHNOLOGY						
	EXPENDITURE TOTAL	$ -	$ -	$ 590.31	$ 38,780.00	$ 14,500.00
	REVENUE TOTAL	$ -	$ -	$ 60.00	$ 15,000.00	$ -

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
PLANNING & ZONING						
0020.012.51101	SALARIES & WAGES	$ 8,521.06	$ 8,641.94	$ 8,653.71	$ 8,838.00	$ 14,086.00
0020.012.51201	HEALTH INSURANCE	$ 3,071.07	$ -	$ -	$ -	$ -
0020.012.51251	RETIREMENT BENEFITS	$ 200.91	$ -	$ -	$ 265.00	$ -
0020.012.51261	MC/SS MATCH BENEFITS	$ 647.50	$ -	$ -	$ 676.00	$ -
0020.012.52100	ADMINISTRATIVE SUPPLIES	$ 147.71	$ 86.10	$ -	$ 300.00	$ 300.00
0020.012.52400	SPECIFIC USE SUPPLIES	$ 540.02	$ 94.50	$ 982.89	$ 1,000.00	$ 1,000.00
0020.012.53021	MILEAGE	$ 629.76	$ 348.80	$ 1,095.36	$ 850.00	$ 1,200.00
0020.012.53022	MEALS	$ -	$ 445.00	$ 409.93	$ 550.00	$ 550.00
0020.012.53023	LODGING	$ -	$ -	$ -	$ -	$ -
0020.012.53030	POSTAGE & ASSOC MAIL	$ 39.87	$ 45.51	$ 48.46	$ 200.00	$ 200.00
0020.012.53040	ADVERTISING & PUBLICATIONS	$ 164.32	$ -	$ 26.88	$ 250.00	$ 250.00
0020.012.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ 150.00	$ 150.00
0020.012.53120	TECHNICAL SERVICES	$ 295.47	$ -	$ -	$ 300.00	$ 300.00
0020.012.53140	SERVICE CHARGE & FEES	$ -	$ -	$ -	$ -	
0020.012.42101.0505	LAND USE APPLICATION FEE	$ 5,650.00	$ 3,350.00	$ 3,275.00	$ 1,350.00	$ 4,000.00
0020.012.60000	LEAVE ZERO					
PLANNING & ZONING						
	EXPENDITURE TOTAL	**$ 14,257.69**	**$ 9,661.85**	**$ 11,217.23**	**$ 13,379.00**	**$ 18,036.00**
	REVENUE TOTAL	**$ 5,650.00**	**$ 3,350.00**	**$ 2,275.00**	**$ 1,350.00**	**$ 4,000.00**

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Kit Carson County
2009 Adopted Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 8/8/2008	BUDGET 2008	BUDGET 2009
CANCER CONTROL					
EXPENDITURE TOTAL	$ 44,195.04	$ 29,551.97	$ 28,263.53	$ 35,842.00	$ 34,587.05
REVENUE TOTAL	$ 52,933.16	$ 34,261.00	$ 34,834.67	$ 33,570.00	$ 32,700.00
CVP					
EXPENDITURE TOTAL	$ 40,929.92	$ 50,357.96	$ 55,311.80	$ 51,543.00	$ 41,987.20
REVENUE TOTAL	$ 39,157.53	$ 25,682.09	$ 52,394.71	$ 24,154.00	$ 33,000.00
FAMILY PLANNING					
EXPENDITURE TOTAL	$ 44,833.65	$ 44,670.14	$ 44,209.24	$ 53,518.00	$ 88,534.80
REVENUE TOTAL	$ 51,906.80	$ 49,206.17	$ 40,584.87	$ 51,697.00	$ 138,142.00
HEALTH OFFICER					
EXPENDITURE TOTAL	$ 1,098.00	$ 1,098.00	$ 1,098.00	$ 1,142.00	$ 2,583.60
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
HEALTH PROMOTIONS					
EXPENDITURE TOTAL	$ 87,786.63	$ 72,882.11	$ 64,349.44	$ 61,334.00	$ 53,613.47
REVENUE TOTAL	$ 52,845.94	$ 54,326.15	$ 25,448.51	$ 50,807.00	$ 49,022.00
HEALTH SERVICES					
EXPENDITURE TOTAL	$ 5,708.79	$ 11,236.20	$ 9,443.91	$ 17,565.00	$ 17,711.00
REVENUE TOTAL	$ 4,524.19	$ 19,341.68	$ 10,986.97	$ 13,000.00	$ 13,000.00
HEALTH SPECIALIST					
EXPENDITURE TOTAL	$ 54,156.77	$ 59,502.69	$ 60,553.19	$ 60,181.00	$ 67,334.00
REVENUE TOTAL	$ 49,550.75	$ 44,491.35	$ 45,191.80	$ 18,589.00	$ 30,000.00
NURSE					
EXPENDITURE TOTAL	$ 271,652.27	$ 263,978.75	$ 219,716.23	$ 270,700.00	$ 254,150.41
REVENUE TOTAL	$ 181,198.04	$ 252,290.95	$ 88,331.67	$ 153,210.00	$ 101,500.00
PRENATAL					
EXPENDITURE TOTAL	$ 34,720.50	$ 28,082.75	$ 38,109.44	$ 46,498.00	$ 47,522.90
REVENUE TOTAL	$ 34,888.13	$ 22,831.00	$ 17,966.67	$ 25,650.00	$ 24,000.00
SCHOOL HEALTH					
EXPENDITURE TOTAL	$ 81,405.83	$ 22,888.19	$ 17,472.10	$ 34,328.00	$ -
REVENUE TOTAL	$ 99,745.00	$ 30,941.00	$ 32,000.00	$ 33,000.00	$ -
SINGLE ENTRY POINT					
EXPENDITURE TOTAL	$ 102,432.58	$ 113,177.43	$ 123,383.32	$ 116,204.00	$ 119,743.41
REVENUE TOTAL	$ 89,521.03	$ 108,875.76	$ 94,261.84	$ 106,151.00	$ 93,425.00
WIC					
EXPENDITURE TOTAL	$ 73,708.68	$ 66,372.59	$ 73,594.95	$ 86,889.00	$ 90,520.03
REVENUE TOTAL	$ 68,227.93	$ 73,110.99	$ 72,582.29	$ 77,263.00	$ 77,263.00
PUBLIC HEALTH TOTALS					
EXPENDITURE TOTAL	$ 842,628.66	$ 763,798.78	$ 735,505.14	$ 835,744.00	$ 818,287.88
REVENUE TOTAL	$ 724,498.50	$ 715,358.14	$ 514,583.99	$ 587,091.00	$ 592,052.00
LEVY TOTAL	$ 118,130.16	$ 48,440.64	$ 220,921.15	$ 248,653.00	$ 226,235.88

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CANCER CONTROL						
0020.050.51101	SALARIES & WAGES	$ 11,549.50	$ 7,697.99	$ 7,001.07	$ 6,494.00	$ 9,362.00
0020.050.51201	HEALTH INSURANCE	$ 2,792.01	$ 3,562.45	$ 3,747.01	$ 3,363.00	$ 3,363.00
0020.050.51251	RETIREMENT BENEFITS	$ 151.31	$ 200.85	$ 208.91	$ 195.00	$ 280.86
0020.050.51261	MC/SS MATCH BENEFITS	$ 877.36	$ 582.73	$ 529.43	$ 497.00	$ 716.19
0020.050.52100	ADMINISTRATIVE SUPPLIES	$ 892.65	$ -	$ 28.43	$ 1,000.00	$ 1,000.00
0020.050.52300	MEDICAL SUPPLIES	$ -	$ 468.24	$ -	$ 1,000.00	$ 1,000.00
0020.050.53010	EMPLOYEE DEVELOPMENT	$ -	$ 30.00	$ 84.44	$ 500.00	$ 500.00
0020.050.53021	MILEAGE	$ 261.76	$ 88.64	$ 250.00	$ 300.00	$ 800.00
0020.050.53022	MEALS	$ 62.66	$ 8.83	$ 41.89	$ 75.00	$ 75.00
0020.050.53023	LODGING	$ -	$ -	$ 197.33	$ 300.00	$ 300.00
0020.050.53030	POSTAGE	$ 78.00	$ 67.34	$ 91.40	$ 78.00	$ 100.00
0020.050.53040	ADVERTISING & PUBLICATIONS	$ 4.43	$ -	$ -	$ -	
0020.050.53060	TELECOMMUNICATIONS & REL	$ 156.04	$ 160.49	$ 184.99	$ 200.00	$ 250.00
0020.050.53110	SKILLED SERVICES	$ -	$ -	$ 546.67	$ -	
0020.050.53120	TECHNICAL SERVICES	$ 828.45	$ 200.00	$ 53.33	$ 500.00	$ 500.00
0020.050.53130	CLINIC	$ 14,986.99	$ 15,764.41	$ 14,259.00	$ 20,000.00	$ 15,000.00
0020.050.53140	SERVICE CHARGE & FEES	$ 124.23	$ -	$ 239.64	$ 200.00	$ 200.00
0020.050.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.050.59100	BUILDING RENT	$ 720.00	$ 720.00	$ 800.00	$ 740.00	$ 740.00
0020.050.59300	CAPITAL EQUIPMENT OVER $5000	$ 8,927.00	$ -	$ -	$ -	
0020.050.59350	CAPITAL OUTLAY UNDER $5000	$ 1,782.65	$ -	$ -	$ 200.00	$ 200.00
0020.050.42501.0502	WOMEN'S HEALTH FEES	$ 16.00	$ 3,673.00	$ 2,933.33	$ -	$ 2,200.00
0020.050.43001.0502	INTERGOVERMENTAL REVENUE	$ 51,917.16	$ 30,588.00	$ 31,901.33	$ 33,570.00	$ 30,500.00
0020.050.49001.0502	MISCELLANEOUS INCOME	$ 1,000.00	$ -	$ -	$ -	$ -
0020.050.60000	LEAVE ZERO					
CANCER CONTROL						
	EXPENDITURE TOTAL	**$ 44,195.04**	**$ 29,551.97**	**$ 28,263.53**	**$ 35,842.00**	**$ 34,587.05**
	REVENUE TOTAL	**$ 52,933.16**	**$ 34,261.00**	**$ 34,834.67**	**$ 33,570.00**	**$ 32,700.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CVP						
0020.032.51101	SALARIES & WAGES	$ 13,372.67	$ 25,419.14	$ 32,332.51	$ 20,942.00	$ 13,861.00
0020.032.51201	HEALTH INSURANCE	$ 5,468.08	$ 13,348.42	$ 17,311.00	$ 8,071.00	$ 6,350.00
0020.032.51251	RETIREMENT BENEFITS	$ 162.65	$ 554.30	$ 846.19	$ 628.00	$ 415.83
0020.032.51261	MC/SS MATCH BENEFITS	$ 1,001.19	$ 1,869.18	$ 2,381.44	$ 1,602.00	$ 1,060.37
0020.032.52100	ADMINISTRATIVE SUPPLIES	$ 291.56	$ 181.36	$ 527.57	$ 500.00	$ 500.00
0020.032.52300	MEDICAL SUPPLIES	$ 18,017.17	$ 6,691.64	$ 1,239.17	$ 15,000.00	$ 15,000.00
0020.032.52400	SPECIFIC USE SUPPLIES	$ 12.26	$ -	$ -	$ -	
0020.032.53010	EMPLOYEE DEVELOPMENT	$ 150.00	$ 23.00	$ -	$ 250.00	$ 250.00
0020.032.53021	MILEAGE	$ 391.36	$ 47.68	$ 32.43	$ 500.00	$ 500.00
0020.032.53022	MEALS	$ 120.23	$ -	$ 14.12	$ 300.00	$ 300.00
0020.032.53030	POSTAGE & ASSOC MAIL	$ 139.80	$ 407.60	$ 172.67	$ 500.00	$ 500.00
0020.032.53040	ADVERTISING & PUBLICATIONS	$ 200.70	$ 638.50	$ -	$ 750.00	$ 500.00
0020.032.53110	SKILLED SERVICES	$ 562.61	$ 364.68	$ -	$ 500.00	$ 500.00
0020.032.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ 106.67	$ -	$ 250.00
0020.032.53130	HEALTH SERVICES	$ 39.70	$ -	$ 122.67	$ -	
0020.032.53140	SERVICE CHARGE & FEES	$ -	$ 557.46	$ 225.37	$ -	
0020.032.54220	MECH REPAIR/MAINT	$ 931.95	$ -	$ -	$ 1,000.00	$ 1,000.00
0020.032.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.032.59350	CAPITAL OUTLAY UNDER $5000	$ 67.99	$ 215.00	$ -	$ 1,000.00	$ 1,000.00
0020.032.42501.0502	CVP FEES	$ 25,418.53	$ 16,164.79	$ 15,505.37	$ 8,000.00	$ 8,000.00
0020.032.43001.0502	INTERGOVERNMENTAL REVENUE	$ 13,739.00	$ 9,517.30	$ 36,889.33	$ 16,154.00	$ 25,000.00
0020.032.60000	LEAVE ZERO					
CVP						
	EXPENDITURE TOTAL	**$ 40,929.92**	**$ 50,357.96**	**$ 55,311.80**	**$ 51,543.00**	**$ 41,987.20**
	REVENUE TOTAL	**$ 39,157.53**	**$ 25,682.09**	**$ 52,394.71**	**$ 24,154.00**	**$ 33,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
FAMILY PLANNING						
0020.048.51101	SALARIES & WAGES	$ 10,141.65	$ 10,696.25	$ 12,760.11	$ 13,412.00	$ 16,646.00
0020.048.51201	HEALTH INSURANCE	$ 4,319.91	$ 4,793.25	$ 5,814.96	$ 6,023.00	$ 5,321.00
0020.048.51251	RETIREMENT BENEFITS	$ 279.56	$ 305.79	$ 378.85	$ 402.00	$ 499.38
0020.048.51261	MC/SS MATCH BENEFITS	$ 764.66	$ 807.07	$ 963.04	$ 1,026.00	$ 1,273.42
0020.048.52100	ADMINISTRATIVE SUPPLIES	$ 537.92	$ 102.04	$ 92.72	$ 500.00	$ 500.00
0020.048.52300	MEDICAL SUPPLIES	$ 1,354.17	$ 4,484.29	$ 889.53	$ 5,000.00	$ 8,000.00
0020.048.52500	REPAIR/MAINTENANCE SUPPLIES	$ 566.30	$ -	$ 2.00	$ 500.00	$ 500.00
0020.048.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ 84.44	$ 250.00	$ 250.00
0020.048.53021	MILEAGE	$ 1,533.12	$ 1,426.24	$ 3,157.01	$ 1,300.00	$ 4,000.00
0020.048.53022	MEALS	$ 203.22	$ 240.04	$ 349.68	$ 260.00	$ 500.00
0020.048.53023	LODGING	$ -	$ 239.59	$ 630.56	$ 150.00	$ 300.00
0020.048.53030	POSTAGE	$ 86.15	$ 149.87	$ 114.19	$ 200.00	$ 200.00
0020.048.53040	ADVERTISING & PUBLICATIONS	$ 307.43	$ 246.96	$ 297.99	$ 225.00	$ 225.00
0020.048.53060	TELECOMMUNICATIONS & REL	$ 343.79	$ 344.39	$ 357.01	$ 400.00	$ 400.00
0020.048.53110	SKILLED SERVICES	$ -	$ 120.00	$ 731.41	$ 150.00	$ 15,000.00
0020.048.53120	TECHNICAL SERVICES	$ -	$ 120.00	$ -	$ -	
0020.048.53130	CLINIC	$ 20,851.55	$ 17,185.69	$ 13,879.43	$ 20,000.00	$ 31,200.00
0020.048.53140	SERVICE CHARGE & FEES	$ 424.22	$ 288.67	$ 239.64	$ 200.00	$ 200.00
0020.048.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.048.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.048.59100	BUILDING RENT	$ 3,120.00	$ 3,120.00	$ 3,466.67	$ 3,120.00	$ 3,120.00
0020.048.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.048.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.048.42501.0502	FEES	$ 27,593.98	$ 23,968.93	$ 17,634.93	$ 29,473.00	$ 119,824.00
0020.048.43001.0502	INTERGOVERNMENTAL REVENUE	$ 24,312.82	$ 25,237.24	$ 22,949.93	$ 22,224.00	$ 18,318.00
0020.048.60000	LEAVE ZERO					
FAMILY PLANNING						
	EXPENDITURE TOTAL	**$ 44,833.65**	**$ 44,670.14**	**$ 44,209.24**	**$ 53,518.00**	**$ 88,534.80**
	REVENUE TOTAL	**$ 51,906.80**	**$ 49,206.17**	**$ 40,584.87**	**$ 51,697.00**	**$ 138,142.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH OFFICER						
0020.029.51101	SALARIES & WAGES	$ 1,020.00	$ 1,020.00	$ 1,020.00	$ 1,061.00	$ 2,400.00
0020.029.51261	MC/SS MATCH BENEFITS	$ 78.00	$ 78.00	$ 78.00	$ 81.00	$ 183.60
0020.029.53030	POSTAGE	$ -	$ -	$ -	$ -	
HEALTH OFFICER						
	EXPENDITURE TOTAL	**$ 1,098.00**	**$ 1,098.00**	**$ 1,098.00**	**$ 1,142.00**	**$ 2,583.60**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH PROMOTIONS						
0020.052.51101	SALARIES & WAGES	$ 46,542.06	$ 48,020.27	$ 36,132.73	$ 36,654.00	$ 31,873.00
0020.052.51201	HEALTH INSURANCE	$ 17,634.65	$ 16,455.90	$ 12,724.75	$ 12,926.00	$ 12,926.00
0020.052.51251	RETIREMENT BENEFITS	$ 1,374.66	$ 1,342.95	$ 1,002.13	$ 1,100.00	$ 956.19
0020.052.51261	MC/SS MATCH BENEFITS	$ 3,534.06	$ 3,645.09	$ 2,734.51	$ 2,804.00	$ 2,438.28
0020.052.52100	ADMINISTRATIVE SUPPLIES	$ 1,398.31	$ 420.69	$ 158.96	$ 750.00	$ 1,400.00
0020.052.52101	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ -	
0020.052.52300	MEDICAL SUPPLIES	$ 785.22	$ -	$ -	$ -	
0020.052.54000	SPECIFIC USE SUPPLIES	$ -	$ -	$ 273.88	$ -	$ -
0020.052.53010	EMPLOYEE DEVELOPMENT	$ -	$ 690.66	$ -	$ -	
0020.052.53021	MILEAGE	$ 704.62	$ 112.00	$ 629.07	$ 1,500.00	$ 600.00
0020.052.53022	MEALS	$ 306.76	$ 231.70	$ 170.12	$ 750.00	$ 900.00
0020.052.53023	LODGING	$ 355.72	$ 139.45	$ -	$ 750.00	$ 500.00
0020.052.53030	POSTAGE	$ 158.36	$ 230.67	$ -	$ 500.00	$ 70.00
0020.052.53040	ADVERTISING & PUBLICATIONS	$ 1,472.91	$ 1,422.00	$ 1,380.11	$ 100.00	
0020.052.53060	TELECOMMUNICATIONS	$ 57.50	$ 50.73	$ 30.19	$ 1,000.00	$ 1,000.00
0020.052.53110	PROFESSIONAL/SUPPORT SERVICE	$ 11,772.60	$ -	$ 8,433.00	$ 1,000.00	
0020.052.53120	TECHNICAL SERVICES	$ 295.47	$ 120.00	$ 613.33	$ 500.00	$ 950.00
0020.052.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 500.00	
0020.052.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 500.00	
0020.052.59100	RENT/RENTALS	$ -	$ -	$ 66.67	$ -	
0020.052.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.052.59350	CAPITAL OUTLAY UNDER $5000	$ 1,393.73	$ -	$ -	$ -	
0020.052.42501.0502	HEALTH PROMOTION FEES	$ 60.00	$ -	$ -	$ -	
0020.052.43001.0502	INTERGOVERNMENTAL REVENUE	$ 52,785.94	$ 54,326.15	$ 25,448.51	$ 50,807.00	$ 49,022.00
0020.052.49001.0502	MISCELLANEOUS RECEIPTS	$ -	$ -	$ -	$ -	
0020.052.60000	LEAVE ZERO					
HEALTH PROMOTIONS						
	EXPENDITURE TOTAL	**$ 87,786.63**	**$ 72,882.11**	**$ 64,349.44**	**$ 61,334.00**	**$ 53,613.47**
	REVENUE TOTAL	**$ 52,845.94**	**$ 54,326.15**	**$ 25,448.51**	**$ 50,807.00**	**$ 49,022.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH SERVICES						
0020.028.51101	SALARIES & WAGES	$ 4,625.22	$ 9,453.36	$ 7,865.16	$ 9,835.00	$ 9,831.00
0020.028.51201	HEALTH INSURANCE	$ -	$ -	$ -	$ 4,383.00	$ 4,383.00
0020.028.51251	RETIREMENT BENEFITS	$ 138.74	$ 271.76	$ 235.96	$ 295.00	$ 294.93
0020.028.51261	MC/SS MATCH BENEFITS	$ 353.82	$ 723.18	$ 601.71	$ 752.00	$ 752.07
0020.028.52100	OFFICE SUPPLIES	$ 83.26	$ 201.89	$ 55.49	$ 250.00	$ 250.00
0020.028.53021	MILEAGE	$ 243.84	$ 138.88	$ 480.00	$ 500.00	$ 600.00
0020.028.53022	MEALS	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.028.53023	LODGING	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.028.53030	POSTAGE & ASSOC MAIL	$ 62.40	$ 214.00	$ 0.75	$ 250.00	$ 300.00
0020.028.53060	TELECOMMUNICATIONS & REL	$ 29.02	$ 43.13	$ 38.17	$ 400.00	$ 400.00
0020.028.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ -	-	
0020.028.53900	MISCELLANEOUS	$ -	$ -	$ -	-	
0020.028.59100	BUILDING RENT	$ 150.00	$ 150.00	$ 166.67	$ 400.00	$ 400.00
0020.028.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	-	
0020.028.59350	CAPITAL OUTLAY UNDER $5000	$ 22.49	$ -	$ -	$ 200.00	$ 200.00
0020.028.43001.0502	INTERGOVERNMENTAL REVENUE	$ 4,524.19	$ 19,341.68	$ 10,986.97	$ 13,000.00	$ 13,000.00
0020.028.49001.0502	MISCELLANEOUS RECEIPTS	$ -	$ -	$ -	-	
0020.028.60000	LEAVE ZERO					
HEALTH SERVICES	**EXPENDITURE TOTAL**	**$ 5,708.79**	**$ 11,236.20**	**$ 9,443.91**	**$ 17,565.00**	**$ 17,711.00**
	REVENUE TOTAL	**$ 4,524.19**	**$ 19,341.68**	**$ 10,986.97**	**$ 13,000.00**	**$ 13,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH SPECIALIST						
0020.049.51101	SALARIES & WAGES	$ 28,944.12	$ 29,812.44	$ 31,005.00	$ 28,696.00	$ 32,205.00
0020.049.51201	HEALTH INSURANCE	$ 10,974.79	$ 14,052.78	$ 13,479.00	$ 13,479.00	$ 13,479.00
0020.049.51251	RETIREMENT BENEFITS	$ 868.29	$ 1,101.36	$ 930.08	$ 861.00	$ 1,200.00
0020.049.51261	MC/SS MATCH BENEFITS	$ 2,214.17	$ 2,802.24	$ 2,365.72	$ 2,195.00	$ 2,810.00
0020.049.52100	ADMINISTRATIVE SUPPLIES	$ 253.06	$ 46.30	$ 114.61	$ 300.00	
0020.049.52200	GASOLINE	$ -	$ 3.75	$ -	$ -	
0020.049.52400	SPECIFIC USE SUPPLIES	$ 32.55	$ 86.44	$ 3.39	$ 200.00	$ 300.00
0020.049.52500	REPAIR/MAINTENANCE SUPPLIES	$ 4.50	$ -	$ -	$ 300.00	$ 300.00
0020.049.53010	EMPLOYEE DEVELOPMENT	$ 150.00	$ 95.00	$ -	$ 750.00	$ 800.00
0020.049.53021	MILEAGE	$ 2,261.12	$ 2,438.72	$ 3,500.00	$ 3,500.00	$ 4,000.00
0020.049.53022	MEALS	$ 181.49	$ 114.54	$ 261.12	$ 500.00	$ 400.00
0020.049.53023	LODGING	$ -	$ 247.16	$ 113.28	$ 500.00	$ 500.00
0020.049.53030	POSTAGE	$ 150.01	$ 172.98	$ 122.25	$ 400.00	$ 400.00
0020.049.53040	ADVERTISING & PUBLICATIONS	$ 83.27	$ (24.36)	$ 202.68	$ 500.00	$ 600.00
0020.049.53060	TELECOMMUNICATIONS & REL	$ 1,070.91	$ 1,128.34	$ 1,042.47	$ 1,400.00	$ 1,400.00
0020.049.53120	TECHNICAL SERVICES	$ -	$ 160.00	$ 1,106.93	$ -	$ 900.00
0020.049.53140	FOOD SERVICE LICENSES	$ 2,644.50	$ 3,425.00	$ 2,013.33	$ 2,800.00	$ 3,500.00
0020.049.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ 200.00
0020.049.59100	BUILDING RENT	$ 3,840.00	$ 3,840.00	$ 4,266.67	$ 3,800.00	$ 3,840.00
0020.049.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.049.59350	CAPITAL OUTLAY UNDER $5000	$ 483.99	$ -	$ 26.65	$ -	$ 500.00
0020.049.42101.0505	LICENSES AND PERMITS	$ 28,732.50	$ 15,726.00	$ 20,897.33	$ 13,189.00	$ 15,000.00
0020.049.43001.0505	INTERGOVERNMENTAL REVENUE	$ 20,818.25	$ 28,765.35	$ 24,294.47	$ 5,400.00	$ 15,000.00
0020.049.60000	LEAVE ZERO					
HEALTH SPECIALIST	**EXPENDITURE TOTAL**	**$ 54,156.77**	**$ 59,502.69**	**$ 60,553.19**	**$ 60,181.00**	**$ 67,334.00**
	REVENUE TOTAL	**$ 49,550.75**	**$ 44,491.35**	**$ 45,191.80**	**$ 18,589.00**	**$ 30,000.00**

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		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
NURSE						
0020.025.51011	DEPT HEAD	$ 30,245.41	$ 30,416.91	$ 33,408.19	$ 34,418.00	$ 34,418.00
0020.025.51101	SALARIES & WAGES	$ 111,086.08	$ 97,838.49	$ 86,181.49	$ 101,684.00	$ 104,215.00
0020.025.51201	HEALTH INSURANCE	$ 40,741.17	$ 38,361.16	$ 37,935.16	$ 49,303.00	$ 49,303.00
0020.025.51251	RETIREMENT BENEFITS	$ 3,848.03	$ 3,501.63	$ 3,479.11	$ 4,083.00	$ 4,158.99
0020.025.51261	MC/SS MATCH BENEFITS	$ 10,648.87	$ 9,658.53	$ 8,991.05	$ 10,412.00	$ 10,605.42
0020.025.52100	ADMINISTRATIVE SUPPLIES	$ 5,189.39	$ 6,717.59	$ 3,475.83	$ 6,500.00	$ 6,000.00
0020.025.52200	GASOLINE	$ 93.92	$ -	$ -	$ -	
0020.025.52300	MEDICAL SUPPLIES	$ 2,132.16	$ 18,624.43	$ 2,405.88	$ 7,300.00	$ 4,000.00
0020.025.52400	SPECIFIC USE SUPPLIES	$ 1,685.56	$ 3,802.94	$ 1,929.85	$ 500.00	$ 1,000.00
0020.025.52500	REPAIR/MAINTENANCE SUPPLIES	$ 295.67	$ 293.16	$ 75.71	$ 500.00	$ 500.00
0020.025.53010	EMPLOYEE DEVELOPMENT	$ 9,161.27	$ 5,509.74	$ 2,719.27	$ 5,000.00	$ 4,000.00
0020.025.53021	MILEAGE	$ 6,381.99	$ 5,181.72	$ 3,894.00	$ 5,000.00	$ 6,250.00
0020.025.53022	MEALS	$ 1,180.50	$ 1,751.54	$ 681.72	$ 1,500.00	$ 1,500.00
0020.025.53023	LODGING	$ 3,131.21	$ 1,968.51	$ 1,911.71	$ 3,200.00	$ 3,000.00
0020.025.53030	POSTAGE & ASSOC MAIL	$ 1,049.82	$ 690.96	$ 620.71	$ 1,500.00	$ 1,500.00
0020.025.53040	ADVERTISING & PUBLICATIONS	$ 1,954.39	$ 2,496.38	$ 1,543.52	$ 1,500.00	$ 1,500.00
0020.025.53060	TELECOMMUNICATIONS & REL	$ 7,856.95	$ 7,224.37	$ 8,309.99	$ 6,300.00	$ 7,500.00
0020.025.53110	SKILLED SERVICES	$ 1,845.35	$ 1,023.79	$ 4,632.95	$ 15,000.00	$ 2,000.00
0020.025.53120	TECHNICAL SERVICES	$ 295.00	$ 4,468.34	$ 4,153.33	$ 1,000.00	$ 2,000.00
0020.025.53130	HEALTH SERVICES	$ 18,991.51	$ 83.58	$ 3,485.33	$ 4,200.00	$ 5,000.00
0020.025.53140	OTHER CHARGES & FEES	$ 1,304.76	$ 2,559.49	$ 1,000.67	$ -	
0020.025.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 1,500.00	$ 1,500.00
0020.025.54210	EQUIPMENT REPAIR & MAINT	$ 513.83	$ 519.99	$ -	$ 1,000.00	$ 1,000.00
0020.025.59100	RENT/RENTALS	$ 244.00	$ 1,074.00	$ -	$ 300.00	$ 200.00
0020.025.59200	LEASE	$ -	$ 107.96	$ -	$ -	
0020.025.59300	CAPITAL EQUIPMENT OVER $5000	$ 57.00	$ -	$ 7,489.60	$ 2,000.00	
0020.025.59350	CAPITAL OUTLAY UNDER $5000	$ 11,718.43	$ 20,103.54	$ 1,391.17	$ 7,000.00	$ 3,000.00
0020.025.42501.0502	FEES	$ 9,556.93	$ 5,677.78	$ 23,727.52	$ 7,000.00	$ 6,000.00
0020.025.43001.0502	PUBLIC HEALTH/NURSE	$ 159,911.28	$ 224,613.17	$ 64,604.15	$ 146,210.00	$ 95,500.00
0020.025.49001.0502	MISCELLANEOUS RECEIPTS	$ 11,729.83	$ 22,000.00	$ -	$ -	
0020.025.60000	LEAVE ZERO					
NURSE						
	EXPENDITURE TOTAL	**$ 271,652.27**	**$ 263,978.75**	**$ 219,716.23**	**$ 270,700.00**	**$ 254,150.41**
	REVENUE TOTAL	**$ 181,198.04**	**$ 252,290.95**	**$ 88,331.67**	**$ 153,210.00**	**$ 101,500.00**

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		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
PRENATAL						
0020.026.51101	SALARIES & WAGES	$ 9,396.35	$ 9,722.16	$ 12,139.80	$ 12,920.00	$ 13,154.00
0020.026.51201	HEALTH INSURANCE	$ 4,172.45	$ 4,585.43	$ 5,551.67	$ 5,668.00	$ 5,668.00
0020.026.51251	RETIREMENT BENEFITS	$ 270.35	$ 291.68	$ 364.20	$ 388.00	$ 394.62
0020.026.51261	MC/SS MATCH BENEFITS	$ 708.21	$ 733.09	$ 916.13	$ 988.00	$ 1,006.28
0020.026.52100	ADMINISTRATIVE SUPPLIES	$ 109.13	$ 37.78	$ 122.87	$ 100.00	$ 100.00
0020.026.52300	MEDICAL SUPPLIES	$ 131.29	$ 179.90	$ 598.27	$ 100.00	$ 200.00
0020.026.53010	EMPLOYEE DEVELOPMENT	$ -	$ 30.00	$ 84.45	$ 200.00	$ 400.00
0020.026.53021	MILEAGE	$ 1,974.80	$ 717.52	$ 891.00	$ 1,000.00	$ 1,000.00
0020.026.53022	MEALS	$ 45.19	$ 23.44	$ 53.29	$ 100.00	$ 200.00
0020.026.53023	LODGING	$ 69.99	$ 69.99	$ 119.99	$ 175.00	$ 300.00
0020.026.53030	POSTAGE & ASSOC MAIL	$ 39.00	$ 41.00	$ 60.01	$ 82.00	$ 100.00
0020.026.53040	ADVERTISING & PUBLICATIONS	$ 4.44	$ -	$ -	$ -	
0020.026.53060	TELECOMMUNICATIONS & REL	$ 267.44	$ 262.53	$ 302.60	$ 300.00	$ 400.00
0020.026.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	
0020.026.53130	CLINIC	$ 14,165.64	$ 8,491.24	$ 13,457.65	$ 21,000.00	$ 21,000.00
0020.026.53140	OTHER FEES/CHARGES	$ 124.22	$ -	$ 96.27	$ 200.00	$ 200.00
0020.026.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.026.59100	BUILDING RENT	$ 2,877.00	$ 2,877.00	$ 3,196.67	$ 2,877.00	$ 3,000.00
0020.026.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 100.00	$ -
0020.026.59350	CAPITAL OUTLAY UNDER $5000	$ 365.00	$ 19.99	$ 154.57	$ 300.00	$ 400.00
0020.026.42501.0502	FEES & DONATIONS	$ 18,731.50	$ 16,865.00	$ 7,966.67	$ 25,650.00	$ 12,000.00
0020.026.43001.0502	PUBLIC HEALTH/NURSE	$ 16,156.63	$ 5,966.00	$ 10,000.00	$ -	$ 12,000.00
0020.026.44001.0502	PRENATAL	$ -	$ -	$ -	$ -	
0020.026.60000	LEAVE ZERO					
PRENATAL						
	EXPENDITURE TOTAL	**$ 34,720.50**	**$ 28,082.75**	**$ 38,109.44**	**$ 46,498.00**	**$ 47,522.90**
	REVENUE TOTAL	**$ 34,888.13**	**$ 22,831.00**	**$ 17,966.67**	**$ 25,650.00**	**$ 24,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
SCHOOL HEALTH						
0020.054.51101	SALARIES & WAGES	$ 6,868.06	$ 13,825.37	$ 12,021.56	$ 18,387.00	$ -
0020.054.51201	HEALTH INSURANCE	$ 1,033.24	$ 3,131.06	$ 3,641.61	$ 5,479.00	$ -
0020.054.51251	RETIREMENT BENEFITS	$ 121.81	$ 13.18	$ 132.59	$ 552.00	$ -
0020.054.51261	MC/SS MATCH BENEFITS	$ 514.53	$ 1,047.32	$ 910.24	$ 1,407.00	$ -
0020.054.52100	ADMINISTRATIVE SUPPLIES	$ 334.27	$ 88.79	$ -	$ 600.00	$ -
0020.054.52300	MEDICAL & LAB SUPPLIES	$ -	$ 385.03	$ 43.00	$ 500.00	$ -
0020.054.53010	EMPLOYEE DEVELOPMENT	$ 654.00	$ 929.50	$ -	$ 700.00	$ -
0020.054.53021	MILEAGE	$ 575.99	$ 1,443.20	$ 707.36	$ 3,000.00	$ -
0020.054.53022	MEALS	$ 101.72	$ 173.15	$ -	$ 500.00	$ -
0020.054.53023	LODGING	$ -	$ 787.34	$ -	$ 500.00	$ -
0020.054.53030	POSTAGE	$ 63.00	$ 39.00	$ 1.82	$ 150.00	$ -
0020.054.53040	ADVERTISING & PUBLICATIONS	$ 1,088.00	$ -	$ -	$ -	$ -
0020.054.53060	TELECOMMUNICATIONS & REL	$ 37.05	$ 44.92	$ 13.92	$ 750.00	$ -
0020.054.53110	SKILLED SERVICES	$ 429.10	$ -	$ -	$ 1,803.00	$ -
0020.054.53120	TECHNICAL SERVICES	$ 504.47	$ 80.00	$ -	$ -	$ -
0020.054.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0020.054.59300	CAPITAL EQUIPMENT OVER $5000	$ 68,882.60	$ -	$ -	$ -	$ -
0020.054.59350	CAPITAL OUTLAY UNDER $5000	$ 197.99	$ 900.33	$ -	$ -	$ -
0020.054.43001.0502	INTERGOVERNMENTAL REVENUE	$ 99,745.00	$ 30,941.00	$ 32,000.00	$ 33,000.00	$ -
0020.054.49001.0502	MISCELLANEOUS RECEIPTS	$ -	$ -	$ -	$ -	$ -
0020.054.60000	LEAVE ZERO					
SCHOOL HEALTH						
	EXPENDITURE TOTAL	**$ 81,405.83**	**$ 22,888.19**	**$ 17,472.10**	**$ 34,328.00**	**$ -**
	REVENUE TOTAL	**$ 99,745.00**	**$ 30,941.00**	**$ 32,000.00**	**$ 33,000.00**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
SINGLE ENTRY POINT						
0020.044.51101	SALARIES & WAGES	$ 62,193.12	$ 67,461.45	$ 71,464.91	$ 67,447.00	$ 65,694.00
0020.044.51201	HEALTH INSURANCE	$ 17,535.55	$ 23,112.24	$ 30,716.05	$ 27,213.00	$ 27,213.00
0020.044.51251	RETIREMENT BENEFITS	$ 1,865.77	$ 1,921.78	$ 1,362.73	$ 2,023.00	$ 1,970.82
0020.044.51261	MC/SS MATCH BENEFITS	$ 4,740.32	$ 5,136.05	$ 5,454.00	$ 4,721.00	$ 5,025.59
0020.044.52100	ADMINISTRATIVE SUPPLIES	$ 420.50	$ 105.58	$ 481.25	$ 500.00	$ 600.00
0020.044.52300	MEDICAL & LAB SUPPLIES	$ 19.99	$ -	$ -	$ -	
0020.044.52500	REPAIR & MAINT SUPPLIES	$ -	$ -	$ -	$ 600.00	$ 500.00
0020.044.53010	EMPLOYEE DEVELOPMENT	$ 245.71	$ 284.11	$ 227.04	$ 700.00	$ 500.00
0020.044.53021	MILEAGE	$ 3,499.84	$ 2,894.16	$ 1,550.00	$ 3,000.00	$ 4,000.00
0020.044.53022	MEALS	$ 262.52	$ 174.90	$ 316.41	$ 400.00	$ 450.00
0020.044.53023	LODGING	$ 93.59	$ 155.52	$ 121.07	$ 500.00	$ 500.00
0020.044.53030	POSTAGE	$ 82.28	$ 160.00	$ 85.48	$ 500.00	$ 300.00
0020.044.53040	ADVERTISING & PUBLICATIONS	$ 159.03	$ 272.35	$ -	$ 200.00	$ 200.00
0020.044.53060	TELECOMMUNICATIONS & REL	$ 2,375.96	$ 2,998.65	$ 4,201.20	$ 2,400.00	$ 5,400.00
0020.044.53090	INSURANCE	$ -	$ -	$ -	$ -	
0020.044.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	
0020.044.53120	TECHNICAL SERVICES	$ 295.47	$ 120.00	$ 303.17	$ 500.00	$ 500.00
0020.044.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.044.59100	BUILDING RENT	$ 6,390.00	$ 6,390.00	$ 7,100.00	$ 5,000.00	$ 6,390.00
0020.044.59300	EQUIPMENT	$ -	$ -	$ -	$ -	
0020.044.59350	CAPITAL OUTLAY UNDER $5000	$ 2,252.93	$ 1,990.64	$ -	$ 500.00	$ 500.00
0020.044.43001.0502	INTERGOVERNMENTAL REVENUE	$ 89,521.03	$ 108,875.76	$ 94,261.84	$ 106,151.00	$ 93,425.00
0020.044.60000	LEAVE ZERO					
SINGLE ENTRY POINT						
	EXPENDITURE TOTAL	**$ 102,432.58**	**$ 113,177.43**	**$ 123,383.32**	**$ 116,204.00**	**$ 119,743.41**
	REVENUE TOTAL	**$ 89,521.03**	**$ 108,875.76**	**$ 94,261.84**	**$ 106,151.00**	**$ 93,425.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
WIC						
0020.027.51101	SALARIES & WAGES	$ 44,757.28	$ 41,508.75	$ 44,119.12	$ 51,202.00	$ 52,789.00
0020.027.51201	HEALTH INSURANCE	$ 12,473.34	$ 13,374.40	$ 14,883.28	$ 17,109.00	$ 17,109.00
0020.027.51251	RETIREMENT BENEFITS	$ 1,237.16	$ 1,172.24	$ 1,275.65	$ 1,536.00	$ 1,583.67
0020.027.51261	MC/SS MATCH BENEFITS	$ 3,216.31	$ 2,964.39	$ 3,161.97	$ 3,917.00	$ 4,038.36
0020.027.52100	ADMINISTRATIVE SUPPLIES	$ 2,002.19	$ 214.69	$ 213.28	$ 2,000.00	$ 1,000.00
0020.027.52300	MEDICAL SUPPLIES	$ 574.82	$ -	$ -	$ 500.00	$ 500.00
0020.027.52400	SPECIFIC USE SUPPLIES	$ 698.67	$ 245.69	$ 170.67	$ 250.00	$ 250.00
0020.027.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ 87.55	$ 200.00	$ 200.00
0020.027.53010	EMPLOYEE DEVELOPMENT	$ 726.80	$ 50.00	$ -	$ 175.00	$ 200.00
0020.027.53021	MILEAGE	$ 2,149.12	$ 1,679.04	$ 1,542.67	$ 2,000.00	$ 3,000.00
0020.027.53022	MEALS	$ 273.27	$ 189.03	$ 309.73	$ 300.00	$ 300.00
0020.027.53023	LODGING	$ 112.00	$ -	$ -	$ 100.00	$ 100.00
0020.027.53030	POSTAGE & ASSOC MAIL	$ 164.15	$ 106.12	$ 145.47	$ 200.00	$ 300.00
0020.027.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.027.53060	TELECOMMUNICATIONS	$ 1,128.88	$ 1,119.57	$ 1,110.51	$ 1,500.00	$ 1,750.00
0020.027.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ 184.31	$ -	$ 200.00
0020.027.53120	TECHNICAL SERVICES	$ 295.47	$ 40.00	$ 693.33	$ 300.00	$ 1,000.00
0020.027.53140	OTHER FEES/CHARGES	$ 124.22	$ 128.67	$ 350.27	$ 200.00	$ 200.00
0020.027.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
0020.027.59100	RENT/RENTALS	$ 3,580.00	$ 3,580.00	$ 3,866.67	$ 3,900.00	$ 3,900.00
0020.027.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 100.00	$ -
0020.027.59350	CAPITAL OUTLAY UNDER $5000	$ 195.00	$ -	$ 1,480.48	$ 300.00	$ 1,000.00
0020.027.43001.0502	INTERGOVERNMENTAL REVENUE	$ 68,093.29	$ 73,110.99	$ 72,582.29	$ 77,263.00	$ 77,263.00
0020.027.49001.0502	MISCELLANEOUS RECEIPTS	$ 134.64	$ -	$ -	$ -	
0020.027.60000	LEAVE ZERO					
WIC						
	EXPENDITURE TOTAL	**$ 73,708.68**	**$ 66,372.59**	**$ 73,594.95**	**$ 86,889.00**	**$ 90,520.03**
	REVENUE TOTAL	**$ 68,227.93**	**$ 73,110.99**	**$ 72,582.29**	**$ 77,263.00**	**$ 77,263.00**

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Kit Carson County
2009 Adopted Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNICATIONS CENTER					
EXPENDITURE TOTAL	$ 225,562.95	$ 744,076.91	$ 316,600.81	$ 326,062.00	$ 350,896.44
REVENUE TOTAL	$ 121,602.51	$ 652,219.53	$ 158,000.00	$ 140,000.00	$ 175,000.00
COURTHOUSE SECURITY					
EXPENDITURE TOTAL	$ -	$ -	$ 21,826.00	$ 21,529.00	$ 66,452.37
REVENUE TOTAL	$ -	$ -	$ 16,529.00	$ 16,529.00	$ 58,395.00
JAIL					
EXPENDITURE TOTAL	$ 384,564.19	$ 342,418.04	$ 548,713.45	$ 433,256.00	$ 492,492.98
REVENUE TOTAL	$ 33,176.58	$ 28,385.63	$ 38,901.91	$ 18,000.00	$ 24,000.00
SHERIFF					
EXPENDITURE TOTAL	$ 368,089.87	$ 449,931.88	$ 472,750.68	$ 451,516.00	$ 519,397.80
REVENUE TOTAL	$ 31,121.48	$ 30,226.40	$ 29,414.48	$ 20,500.00	$ 23,500.00
USEFUL PUBLIC SERVICE					
EXPENDITURE TOTAL	$ 1,387.34	$ 1,195.81	$ 996.50	$ 1,961.00	$ 1,515.87
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
VICTIM ASSISTANCE					
EXPENDITURE TOTAL	$ 55,330.36	$ 84,777.78	$ 74,896.17	$ 84,280.00	$ 83,997.65
REVENUE TOTAL	$ 44,418.69	$ 83,145.46	$ 54,743.83	$ 71,258.00	$ 70,421.00
PUBLIC SAFETY TOTALS					
EXPENDITURE TOTAL	$ 1,034,934.71	$ 1,622,400.42	$ 1,435,783.62	$ 1,318,604.00	$ 1,514,753.09
REVENUE TOTAL	$ 230,319.26	$ 793,977.02	$ 297,589.21	$ 266,287.00	$ 351,316.00
LEVY TOTAL	$ 804,615.45	$ 828,423.40	$ 1,138,194.41	$ 1,052,317.00	$ 1,163,437.09

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		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNICATIONS CENTER						
0020.024.51101	SALARIES & WAGES	$ 148,745.08	$ 167,509.21	$ 208,551.64	$ 203,476.00	$ 222,847.21
0020.024.51201	HEALTH INSURANCE	$ 52,537.82	$ 57,383.56	$ 76,115.53	$ 84,266.00	$ 84,266.00
0020.024.51251	RETIREMENT BENEFITS	$ 2,960.06	$ 3,580.14	$ 4,589.96	$ 6,104.00	$ 6,685.42
0020.024.51261	MC/SS MATCH BENEFITS	$ 11,164.27	$ 12,483.75	$ 15,535.15	$ 15,566.00	$ 17,047.81
0020.024.52100	ADMINISTRATIVE SUPPLIES	$ 1,133.78	$ 502.04	$ 882.59	$ 2,000.00	$ 2,000.00
0020.024.52200	GASOLINE	$ 15.78	$ 34.70	$ -	$ 200.00	$ 200.00
0020.024.52300	MEDICAL & LAB SUPPLIES	$ -	$ 427.50	$ -	$ 100.00	
0020.024.52400	SPECIFIC USE SUPPLIES	$ 1,506.25	$ 1,874.45	$ 383.16	$ 1,200.00	$ 2,000.00
0020.024.52500	REPAIR/MAINTENANCE SUPPLIES	$ 98.65	$ 33.13	$ 162.67	$ 500.00	$ 500.00
0020.024.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ 1,031.68	$ 2,000.00	$ 2,000.00
0020.024.53021	MILEAGE	$ -	$ -	$ 358.29	$ -	$ 500.00
0020.024.53022	MEALS	$ -	$ 357.49	$ 80.85	$ 250.00	$ 250.00
0020.024.53023	LODGING	$ -	$ 882.47	$ 121.07	$ 400.00	$ 800.00
0020.024.53030	POSTAGE & ASSOC MAIL	$ 36.15	$ 41.80	$ 58.88	$ 100.00	$ 100.00
0020.024.53040	ADVERTISING & PUBLICATIONS	$ 11.90	$ -	$ -	$ 100.00	$ 200.00
0020.024.53060	TELECOMMUNICATIONS & REL	$ 5,190.66	$ 5,338.68	$ 5,223.51	$ 6,000.00	$ 6,000.00
0020.024.53090	INSURANCE	$ 1,792.00	$ -	$ 46.40	$ -	
0020.024.53110	SKILLED SERVICES	$ -	$ 75.00	$ 333.33	$ 500.00	$ 500.00
0020.024.53120	TECHNICAL SERVICES	$ -	$ -	$ 1,066.67	$ -	$ 1,000.00
0020.024.53140	OTHER FEES/CHARGES	$ -	$ -	$ 144.69	$ 500.00	$ 1,000.00
0020.024.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.024.54210	EQUIPMENT REPAIR & MAINT	$ 390.00	$ 88.00	$ -	$ 800.00	$ 1,000.00
0020.024.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ 1,441.59	$ -	
0020.024.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	
0020.024.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ 493,405.00	$ -	$ -	
0020.024.59350	CAPITAL OUTLAY UNDER $5000	$ (19.45)	$ 59.99	$ 473.16	$ 2,000.00	$ 2,000.00
0020.024.43001.0504	INTERGOVERNMENTAL REVENUE	$ 79,227.77	$ 68,538.16	$ 90,000.00	$ 90,000.00	$ 125,000.00
0020.024.43501.0504	TRANSFERS IN	$ 42,371.41	$ 90,276.37	$ 68,000.00	$ 50,000.00	$ 50,000.00
0020.024.49001.0504	MISCELLANEOUS RECEIPTS	$ 3.33	$ -			
0020.024.49031.0500	DONATIONS	$ -	$ 493,405.00	$ -	$ -	
0020.024.60000	LEAVE ZERO					
COMMUNICATIONS CENTER						
	EXPENDITURE TOTAL	**$ 225,562.95**	**$ 744,076.91**	**$ 316,600.81**	**$ 326,062.00**	**$ 350,896.44**
	REVENUE TOTAL	**$ 121,602.51**	**$ 652,219.53**	**$ 158,000.00**	**$ 140,000.00**	**$ 175,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
COURTHOUSE SECURITY						
0020.056.51101	SALARIES & WAGES	$ -	$ -	$ -	$ -	$ 29,984.97
0020.056.51201	HEALTH INSURANCE	$ -	$ -	$ -	$ -	$ 13,479.00
0020.056.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ 899.55
0020.056.51261	MC/SS MATCH BENEFITS	$ -	$ -	$ -	$ -	$ 2,293.85
0020.056.53120	TECHNICAL SERVICES	$ -	$ -	$ 297.00	$ -	
0020.056.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ -	
0020.056.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ 15,276.00	$ 15,276.00	$ 19,795.00
0020.056.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ 6,253.00	$ 6,253.00	
0020.056.43001.0504	INTERGOVERNMENTAL REVENUE	$ -	$ -	$ 16,529.00	$ 16,529.00	$ 58,395.00
0020.056.49001.7300	REFUNDS/REBATES	$ -	$ -	$ -	$ -	
0020.056.60000	LEAVE ZERO					
COURTHOUSE SECURITY						
	EXPENDITURE TOTAL	**$ -**	**$ -**	**$ 21,826.00**	**$ 21,529.00**	**$ 66,452.37**
	REVENUE TOTAL	**$ -**	**$ -**	**$ 16,529.00**	**$ 16,529.00**	**$ 58,395.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
JAIL						
0020.021.51101	SALARIES & WAGES	$ 180,434.79	$ 172,807.74	$ 266,929.15	$ 212,266.00	$ 235,887.01
0020.021.51201	HEALTH INSURANCE	$ 69,404.91	$ 59,785.84	$ 91,247.72	$ 76,534.00	$ 76,534.00
0020.021.51251	RETIREMENT BENEFITS	$ 3,621.20	$ 3,844.56	$ 3,529.03	$ 6,368.00	$ 7,076.61
0020.021.51261	MC/SS MATCH BENEFITS	$ 13,620.82	$ 13,048.77	$ 20,103.28	$ 16,238.00	$ 18,045.36
0020.021.52100	ADMINISTRATIVE SUPPLIES	$ 1,144.21	$ 1,580.22	$ 2,850.36	$ 1,000.00	$ 2,500.00
0020.021.52200	GASOLINE	$ 2,091.06	$ 2,830.95	$ 5,983.71	$ 2,500.00	$ 4,000.00
0020.021.52300	MEDICAL SUPPLIES	$ 278.53	$ 657.45	$ 773.92	$ 750.00	$ 750.00
0020.021.52400	SPECIFIC USE SUPPLIES	$ 48,380.13	$ 48,198.64	$ 64,757.44	$ 50,000.00	$ 65,000.00
0020.021.52500	JAIL REPAIR & MAINT MATER	$ 1,330.81	$ 3,617.19	$ 7,256.84	$ 2,500.00	$ 2,500.00
0020.021.53010	EMPLOYEE DEVELOPMENT	$ 1,770.78	$ 60.00	$ 1,318.67	$ 2,000.00	$ 3,000.00
0020.021.53021	MILEAGE	$ -	$ -	$ 5.73	-	$ 100.00
0020.021.53022	MEALS	$ 79.53	$ 78.57	$ 182.61	300.00	$ 200.00
0020.021.53023	LODGING	$ -	$ -	$ 445.43	-	$ 2,000.00
0020.021.53030	POSTAGE & ASSOC MAIL	$ 415.79	$ 523.43	$ 325.03	500.00	$ 400.00
0020.021.53040	ADVERTISING & PUBLICATIONS	$ 65.30	$ 48.00	$ 76.32	200.00	$ 200.00
0020.021.53060	TELECOMMUNICATIONS & REL	$ 1,357.28	$ 1,387.36	$ 1,477.88	1,500.00	$ 1,500.00
0020.021.53090	INSURANCE	$ 4.20	$ 96.60	$ 61.60	200.00	$ 200.00
0020.021.53110	SKILLED SERVICES	$ 13,378.24	$ 7,751.73	$ 6,073.04	8,000.00	$ 5,000.00
0020.021.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ 666.67	-	$ 2,500.00
0020.021.53130	HEALTH SERVICES - INMATES	$ 44,941.38	$ 24,119.19	$ 64,196.61	45,000.00	$ 55,000.00
0020.021.53140	OTHER FEES/CHARGES	$ -	$ -	$ 7.07	-	
0020.021.53200	UTILITIES	$ -	$ -	$ 90.09	-	
0020.021.53900	MISCELLANEOUS	$ -	$ -	$ -	-	
0020.021.54210	EQUIPMENT REPAIR & MAINT	$ -	$ 117.18	$ 4.39	500.00	$ 500.00
0020.021.54220	MECH REPAIR/MAINT - JAIL	$ -	$ 125.00	$ 3,880.00	2,000.00	$ 3,000.00
0020.021.54310	JAIL REPAIR/MAINT-CONTRACT	$ -	$ -	$ 31.80	-	$ 100.00
0020.021.54400	VEHICLE REPAIR & MAINTENANCE	$ 12.00	$ 780.59	$ 2,286.51	1,500.00	$ 2,500.00
0020.021.59300	CAPITAL EQUIPMENT OVER $5000	$ 134.99	$ -	$ -	400.00	$ -
0020.021.59350	CAPITAL OUTLAY UNDER $5000	$ 2,098.24	$ 919.03	$ 4,152.57	3,000.00	$ 4,000.00
0020.021.42501.0500	JAIL REVENUE	$ 17,212.15	$ -	$ -	-	
0020.021.42501.0800	JAIL REVENUE	$ 15,964.43	$ -	$ -	-	
0020.021.44001.0800	TRANSFERRED	$ -	$ 28,385.63	$ 38,901.91	18,000.00	$ 24,000.00
0020.021.60000	LEAVE ZERO					
JAIL						
	EXPENDITURE TOTAL	**$ 384,564.19**	**$ 342,418.04**	**$ 548,713.45**	**$ 433,256.00**	**$ 492,492.98**
	REVENUE TOTAL	**$ 33,176.58**	**$ 28,385.63**	**$ 38,901.91**	**$ 18,000.00**	**$ 24,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
SHERIFF						
0020.020.51001	ELECTED OFFICIAL	$ 57,000.00	$ 67,057.61	$ 66,600.00	$ 66,600.00	$ 66,600.00
0020.020.51101	SALARIES & WAGES	$ 172,213.23	$ 192,500.43	$ 184,591.16	$ 212,438.00	$ 259,642.02
0020.020.51201	HEALTH INSURANCE	$ 66,526.39	$ 84,636.40	$ 82,425.47	$ 74,011.00	$ 74,011.00
0020.020.51251	RETIREMENT BENEFITS	$ 6,511.72	$ 6,228.84	$ 6,850.67	$ 8,371.00	$ 9,787.26
0020.020.51261	MC/SS MATCH BENEFITS	$ 17,104.18	$ 19,396.67	$ 18,501.72	$ 21,346.00	$ 24,957.51
0020.020.52100	ADMINISTRATIVE SUPPLIES	$ 2,319.95	$ 3,195.85	$ 2,009.84	$ 3,500.00	$ 3,500.00
0020.020.52200	GASOLINE	$ 15,800.64	$ 20,549.65	$ 31,572.35	$ 19,000.00	$ 26,000.00
0020.020.52400	SPECIFIC USE SUPPLIES	$ 1,964.62	$ 4,485.40	$ 4,170.43	$ 5,000.00	$ 5,000.00
0020.020.52500	REPAIR & MAINT SUPPLIES	$ 3,454.80	$ 5,530.63	$ 6,428.19	$ 5,000.00	$ 8,000.00
0020.020.53010	EMPLOYEE DEVELOPMENT	$ 3,528.78	$ 5,618.11	$ 5,532.49	$ 5,500.00	$ 6,000.00
0020.020.53021	MILEAGE	$ 208.80	$ -	$ 720.00	$ 1,500.00	$ 1,500.00
0020.020.53022	MEALS	$ 28.23	$ 491.30	$ 327.23	$ 1,000.00	$ 1,000.00
0020.020.53023	LODGING	$ -	$ 5,314.02	$ 6,739.76	$ 3,500.00	$ 4,500.00
0020.020.53030	POSTAGE & ASSOC MAIL	$ 225.33	$ 392.02	$ 181.47	$ 400.00	$ 400.00
0020.020.53040	ADVERTISING & PUBLICATIONS	$ 87.15	$ 429.27	$ 2,542.33	$ 500.00	$ 1,500.00
0020.020.53060	TELECOMMUNICATIONS & REL	$ 2,172.54	$ 2,546.30	$ 2,962.56	$ 2,300.00	$ 3,500.00
0020.020.53090	INSURANCE	$ 11.60	$ -	$ 365.00	$ -	
0020.020.53110	PROFESSIONAL/SUPPORT SVCS	$ 2,156.49	$ 6,194.67	$ 5,446.67	$ 3,000.00	$ 3,500.00
0020.020.53120	TECHNICAL SERVICES	$ -	$ 600.00	$ 1,546.67	$ -	
0020.020.53130	HEALTH SERVICES	$ 1,711.06	$ 216.00	$ -	$ -	
0020.020.53140	OTHER FEES & CHARGES	$ 293.42	$ 230.44	$ 573.07	$ 250.00	$ 1,000.00
0020.020.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.020.54210	EQUIPMENT REPAIR & MAINT	$ 1,675.00	$ 334.80	$ 300.00	$ 1,000.00	$ 1,000.00
0020.020.54400	VEHICLE REPAIR & MAINT	$ 5,891.77	$ 16,713.77	$ 5,806.39	$ 8,000.00	$ 8,000.00
0020.020.54900	MAINTENANCE CONTRACTS	$ 226.60	$ 303.49	$ 526.80	$ 500.00	$ 500.00
0020.020.59300	CAPITAL EQUIPMENT OVER $5000	$ 996.15	$ 4,800.00	$ 33,179.83	$ 2,800.00	
0020.020.59350	CAPITAL OUTLAY UNDER $5000	$ 5,981.42	$ 2,166.21	$ 2,850.61	$ 6,000.00	$ 9,500.00
0020.020.42501.0503	SHERIFF/UPS	$ 4,479.80	$ 3,996.00	$ 2,386.67	$ 3,500.00	$ 3,500.00
0020.020.42501.0800	SHERIFF REVENUE	$ 1,349.26	$ 5,102.41	$ 2,536.00	$ 2,000.00	$ 2,000.00
0020.020.43001.0504	INTERGOVERNMENTAL GRANTS	$ -	$ -	$ 2,861.57	$ -	$ -
0020.020.43501.0800	INTERGOVERNMENTAL FEES	$ -	$ 112.00	$ -	$ -	
0020.020.44001.0800	SHERIFF	$ 16,987.01	$ 19,295.11	$ 16,519.68	$ -	$ 15,000.00
0020.020.46001.0500	COURT	$ 3,317.07	$ 1,465.38	$ 3,870.68	$ 15,000.00	$ 3,000.00
0020.020.46001.0503	COURT/UPS/CO TRAFFIC FINES	$ 262.50	$ 205.50	$ -	$ -	
0020.020.46001.0800	COURT FINES	$ 4,045.84	$ -	$ -	$ -	
0020.020.47001.0504	SALE OF ASSETS	$ -	$ 50.00	$ 25.00	$ -	
0020.020.49001.0800	SHERIFF	$ 680.00	$ -	$ -	$ -	
0020.020.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 1,214.88	$ -	
0020.020.60000	LEAVE ZERO					
SHERIFF						
	EXPENDITURE TOTAL	**$ 368,089.87**	**$ 449,931.88**	**$ 472,750.68**	**$ 451,516.00**	**$ 519,397.80**
	REVENUE TOTAL	**$ 31,121.48**	**$ 30,226.40**	**$ 29,414.48**	**$ 20,500.00**	**$ 23,500.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
USEFUL PUBLIC SERVICE						
0020.047.51101	SALARIES & WAGES	$ 228.73	$ -	$ -	$ 312.00	$ 312.00
0020.047.51201	HEALTH INSURANCE	$ 46.68	$ -	$ -	$ -	$ -
0020.047.51251	RETIREMENT BENEFITS	$ 6.86	$ -	$ -	$ -	$ -
0020.047.51261	MC/SS MATCH BENEFITS	$ 16.95	$ -	$ -	$ 9.00	$ 23.87
0020.047.52100	ADMINISTRATIVE SUPPLIES	$ -	$ 107.62	$ -	$ -	$ -
0020.047.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.047.53010	EMPLOYEE DEVELOPMENT	$ 80.00	$ 80.00	$ 120.00	$ 120.00	$ 80.00
0020.047.53021	MILEAGE	$ 224.86	$ 244.48	$ 208.00	$ 300.00	$ 200.00
0020.047.53022	MEALS	$ 21.68	$ -	$ 34.41	$ 150.00	$ -
0020.047.53023	LODGING	$ 275.02	$ -	$ -	$ 320.00	$ -
0020.047.53030	POSTAGE	$ -	$ 39.00	$ -	$ 50.00	$ 50.00
0020.047.53060	TELECOMMUNICATIONS	$ 336.62	$ 320.83	$ 283.60	$ 300.00	$ 350.00
0020.047.53090	INSURANCE	$ 138.10	$ 228.00	$ 286.00	$ 300.00	$ 400.00
0020.047.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.047.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ -	$ -
0020.047.54400	VEHICLE REPAIR/MAINTENANCE	$ -	$ -	$ -	$ -	$ -
0020.047.54900	MAINTENANCE CONTRACTS	$ 11.84	$ 100.89	$ -	$ 100.00	$ 100.00
0020.047.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.047.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 74.99	$ 64.49	$ -	$ -
0020.047.46001.0503	COURT/UPS/CO TRAFFIC FINES	$ -	$ -	$ -	$ -	$ -
0020.047.60000	LEAVE ZERO					
USEFUL PUBLIC SERVICE						
	EXPENDITURE TOTAL	**$ 1,387.34**	**$ 1,195.81**	**$ 996.50**	**$ 1,961.00**	**$ 1,515.87**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
VICTIM ASSISTANCE						
0020.018.51101	SALARIES & WAGES	$ 26,747.20	$ 31,886.04	$ 29,459.35	$ 28,330.00	$ 29,330.00
0020.018.51201	HEALTH INSURANCE	$ 9,939.22	$ 10,569.11	$ 13,671.35	$ 13,479.00	$ 13,479.00
0020.018.51251	RETIREMENT BENEFITS	$ 802.36	$ 862.50	$ 838.97	$ 283.00	$ 879.90
0020.018.51261	MC/SS MATCH BENEFITS	$ 1,992.26	$ 2,392.96	$ 2,173.87	$ 2,167.00	$ 2,243.75
0020.018.52100	ADMINISTRATIVE SUPPLIES	$ 547.15	$ 1,101.42	$ 289.12	$ 1,850.00	$ 1,850.00
0020.018.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.018.52400	SPECIFIC USE SUPPLIES	$ 614.68	$ 719.41	$ 183.97	$ 750.00	$ 900.00
0020.018.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0020.018.53010	EMPLOYEE DEVELOPMENT	$ 1,845.00	$ 2,742.00	$ 2,533.33	$ 3,500.00	$ 3,500.00
0020.018.53021	MILEAGE	$ 1,075.52	$ 1,356.90	$ 1,191.79	$ 2,500.00	$ 3,500.00
0020.018.53022	MEALS	$ 660.37	$ 1,283.15	$ 549.04	$ 2,000.00	$ 2,000.00
0020.018.53023	LODGING	$ 1,804.16	$ 762.32	$ 3,846.89	$ 3,000.00	$ 3,047.00
0020.018.53030	POSTAGE & ASSOC MAIL	$ 235.98	$ 505.13	$ 38.24	$ 1,100.00	$ 400.00
0020.018.53040	ADVERTISING & PUBLICATIONS	$ -	$ 156.20	$ -	$ -	$ -
0020.018.53043	PUBLICATIONS	$ -	$ -	$ -	$ 275.00	$ 350.00
0020.018.53060	TELECOMMUNICATION & REL	$ 2,146.30	$ 2,528.40	$ 899.99	$ 2,000.00	$ 1,200.00
0020.018.53090	INSURANCE	$ 26.10	$ 26.10	$ -	$ 30.00	$ 30.00
0020.018.53110	PROFESSIONAL/SUPPORT SERVICE	$ 900.00	$ 915.00	$ -	$ 1,000.00	$ 1,000.00
0020.018.53120	TECHNICAL SERVICES	$ -	$ 160.00	$ 160.00	$ 800.00	$ 800.00
0020.018.53140	OTHER FEES & CHARGES	$ 5,941.94	$ 26,688.69	$ 19,060.27	$ 20,016.00	$ 17,838.00
0020.018.53150	OTHER FEES/CHARGES	$ -	$ -	$ -	$ -	$ -
0020.018.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.018.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ -	$ -
0020.018.54900	MAINTENANCE CONTRACTS	$ 52.12	$ 69.97	$ -	$ -	$ -
0020.018.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0020.018.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.018.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 52.48	$ -	$ 1,000.00	$ 1,450.00
0020.018.43001.0500	VAWA GRANT	$ -	$ 13,773.38	$ -	$ 30,163.00	$ 29,300.00
0020.018.43001.0800	VOCA/VALE GRANTS	$ 44,418.69	$ 14,323.93	$ 54,743.83	$ 41,095.00	$ 41,121.00
0020.018.44001.0800	TRANSFERRED	$ -	$ 55,048.15	$ -	$ -	
0020.018.60000	LEAVE ZERO					
VICTIM ASSISTANCE						
	EXPENDITURE TOTAL	**$ 55,330.36**	**$ 84,777.78**	**$ 74,896.17**	**$ 84,280.00**	**$ 83,997.65**
	REVENUE TOTAL	**$ 44,418.69**	**$ 83,145.46**	**$ 54,743.83**	**$ 71,258.00**	**$ 70,421.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
RSVP						
0020.038.51101	SALARIES & WAGES	$ 6,471.65	$ 6,845.95	$ 9,032.17	$ 8,986.00	$ 8,910.00
0020.038.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.038.51261	MC/SS MATCH BENEFITS	$ 495.10	$ 515.94	$ 690.96	$ 687.00	$ 681.62
0020.038.52100	ADMINISTRATIVE SUPPLIES	$ 1,278.18	$ 1,809.02	$ 1,413.95	$ 700.00	$ 985.00
0020.038.52200	GASOLINE	$ -	$ 618.47	$ 135.13	$ -	
0020.038.52400	SPECIFIC USE SUPPLIES	$ 1,510.07	$ 2,702.13	$ 1,636.04	$ 1,311.00	$ 1,311.00
0020.038.53010	EMPLOYEE DEVELOPMENT	$ 700.52	$ 688.48	$ 309.49	$ 905.00	$ 1,155.00
0020.038.53021	MILEAGE	$ 1,592.00	$ 959.36	$ 1,734.56	$ 1,191.00	$ 906.00
0020.038.53022	MEALS	$ 318.00	$ 451.90	$ 49.13	$ -	
0020.038.53023	LODGING	$ 324.50	$ 75.51	$ -	$ -	
0020.038.53030	POSTAGE & ASSOC MAIL	$ 499.26	$ 385.16	$ 507.28	$ 458.00	$ 670.00
0020.038.53040	ADVERTISING & PUBLICATIONS	$ 43.20	$ 67.50	$ 35.73	$ 60.00	$ 60.00
0020.038.53110	SKILLED SERVICES	$ 185.90	$ -	$ -	$ -	
0020.038.53120	TECHNICAL SERVICES	$ 250.00	$ 450.00	$ 109.95	$ 60.00	$ 60.00
0020.038.53140	OTHER CHARGES/FEES	$ 0.31	$ -	$ -	$ -	$ 240.00
0020.038.53200	UTILITIES	$ 3,000.00	$ 3,459.04	$ 2,207.92	$ 3,456.00	$ 3,456.00
0020.038.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.038.59100	RENT/RENTALS	$ 300.00	$ 1,040.00	$ 4,890.00	$ 5,040.00	$ 5,040.00
0020.038.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 459.40	$ 1,907.77	$ -	
0020.038.43001.0504	INTERGOVERNMENTAL GRANTS	$ -	$ -	$ -	$ -	
0020.038.49001.0504	PRIVATE FOUNDATION GRANTS	$ -	$ -	$ -	$ -	
0020.038.49001.7300	REFUNDS/REBATES	$ -	$ -	$ 174.97	$ -	
0020.038.6000	LEAVE ZERO					
RSVP						
	EXPENDITURE TOTAL	**$ 16,968.69**	**$ 20,527.86**	**$ 24,660.09**	**$ 22,854.00**	**$ 23,474.62**
	REVENUE TOTAL	**$ -**	**$ -**	**$ 174.97**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
TREASURER						
0020.015.51001	ELECTED OFFICIAL	$ 42,500.04	$ 49,545.17	$ 49,700.04	$ 49,700.00	$ 49,700.00
0020.015.51101	SALARIES & WAGES	$ 39,222.72	$ 53,530.98	$ 55,236.73	$ 54,218.00	$ 60,490.00
0020.015.51201	HEALTH INSURANCE	$ 20,610.11	$ 20,031.93	$ 21,755.80	$ 22,617.00	$ 22,617.00
0020.015.51251	RETIREMENT BENEFITS	$ 2,422.15	$ 3,073.50	$ 2,961.47	$ 3,118.00	$ 3,305.70
0020.015.51261	MC/SS MATCH BENEFITS	$ 6,078.09	$ 7,725.02	$ 7,873.69	$ 7,950.00	$ 8,429.54
0020.015.52100	ADMINISTRATIVE SUPPLIES	$ 3,564.46	$ 2,481.90	$ 2,590.15	$ 2,700.00	$ 2,700.00
0020.015.53010	EMPLOYEE DEVELOPMENT	$ 600.00	$ 400.00	$ 500.00	$ 550.00	$ 550.00
0020.015.53021	MILEAGE	$ 1,051.82	$ 865.70	$ 517.83	$ 1,500.00	$ 1,500.00
0020.015.53022	MEALS	$ 67.87	$ 37.11	$ 30.31	$ 200.00	$ 200.00
0020.015.53023	LODGING	$ 687.00	$ 1,096.46	$ 907.01	$ 750.00	$ 750.00
0020.015.53030	POSTAGE & ASSOC MAIL	$ 4,586.02	$ 4,332.96	$ 2,475.24	$ 5,000.00	$ 5,000.00
0020.015.53040	ADVERTISING & PUBLICATIONS	$ 1,021.25	$ 4,549.25	$ 973.13	$ 800.00	$ 800.00
0020.015.53060	TELECOMMUNICATINS & REL	$ 1,634.07	$ 1,896.20	$ 1,854.32	$ 1,400.00	$ 1,400.00
0020.015.53110	PROFESSIONAL/SUPPORT SVCS	$ -	$ -	$ 149.33	$ 350.00	$ 400.00
0020.015.53120	TECHNICAL SERVICES	$ 295.47	$ 590.00	$ 1,719.80	$ 200.00	$ 500.00
0020.015.53140	BONDS	$ 95.00	$ 100.00	$ 133.33	$ 100.00	$ 100.00
0020.015.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 100.00	$ 1,500.00
0020.015.54210	EQUIPMENT REPAIR & MAINT	$ 101.00	$ -	$ 128.00	$ 250.00	$ 500.00
0020.015.54220	MECH REPAIR/MAINT	$ -	$ -	$ -	$ -	$ -
0020.015.59100	RENT/RENTALS	$ 80.00	$ 92.00	$ 125.33	$ 95.00	$ 95.00
0020.015.59200	EQUIPMENT LEASE	$ 33,175.20	$ 34,300.47	$ 23,463.68	$ 36,348.00	$ 38,165.40
0020.015.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.015.59350	CAPITAL OUTLAY UNDER $5000	$ 4.99	$ 1,305.04	$ 1,119.83	$ 1,500.00	$ 2,000.00
0020.015.42501.0800	TRANSFERRED	$ 182,106.61	$ 213,142.67	$ 257,552.40	$ 170,000.00	$ 185,000.00
0020.015.60000	LEAVE ZERO					
TREASURER						
	EXPENDITURE TOTAL	**$ 157,797.26**	**$ 185,953.69**	**$ 174,215.03**	**$ 189,446.00**	**$ 200,702.64**
	REVENUE TOTAL	**$ 182,106.61**	**$ 213,142.67**	**$ 257,552.40**	**$ 170,000.00**	**$ 185,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
TREASURER/PUBLIC TRUSTEE						
0020.043.51001	ELECTED OFFICIAL	$ 10,849.97	$ 9,693.45	$ 6,936.07	$ 12,500.00	$ 12,500.00
0020.043.51201	HEALTH INSURANCE	$ 1,042.42	$ 858.39	$ -	$ -	
0020.043.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	
0020.043.51261	MC/SS MATCH BENEFITS	$ 827.24	$ 739.40	$ -	$ -	
0020.043.52100	ADMINISTRATIVE SUPPLIES	$ 83.39	$ 147.30	$ 534.04	$ 1,000.00	$ 1,000.00
0020.043.53010	MEMBERSHIPS	$ 331.25	$ 175.00	$ 175.00	$ 300.00	$ 300.00
0020.043.53021	MILEAGE	$ 237.44	$ 266.74	$ 182.68	$ 200.00	$ 200.00
0020.043.53022	MEALS	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.043.53023	LODGING	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.043.53030	POSTAGE	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.043.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ -
0020.043.53140	BONDS	$ 354.95	$ 100.00	$ 100.00	$ 400.00	$ 400.00
0020.043.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.043.42501.0500	PUBLIC TRUSTEE FEE	$ 8,480.09	$ 9,268.52	$ 22,437.75	$ 8,000.00	$ 8,000.00
0020.043.60000	LEAVE ZERO					
TREASURER/PUBLIC TRUSTEE						
	EXPENDITURE TOTAL	**$ 13,726.66**	**$ 11,980.28**	**$ 7,927.79**	**$ 14,900.00**	**$ 14,900.00**
	REVENUE TOTAL	**$ 8,480.09**	**$ 9,268.52**	**$ 22,437.75**	**$ 8,000.00**	**$ 8,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
TV TOWERS						
0020.042.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0020.042.52200	GASOLINE	$ -	$ -	$ 76.00	$ -	$ -
0020.042.52500	REPAIR/MAINTENANCE SUPPLIES	$ 796.84	$ 19.56	$ 240.96	$ 1,200.00	$ 1,200.00
0020.042.53200	UTILITIES	$ 7,308.49	$ 8,337.23	$ 9,782.89	$ 6,500.00	$ 8,000.00
0020.042.54110	CUSTODIAL SVCS	$ -	$ -	$ -	$ -	$ -
0020.042.54310	BLDG REPAIR/MAINT	$ 11,884.10	$ 9,958.47	$ 9,565.00	$ 10,000.00	$ 9,500.00
0020.042.54900	EQUIPMENT MAINTENANCE	$ 212.40	$ -	$ 250.00	$ 8,000.00	$ 8,000.00
0020.042.59100	EQUIPMENT RENTALS	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00
0020.042.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.042.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ 1,000.00	
TV TOWERS						
	EXPENDITURE TOTAL	**$ 20,901.83**	**$ 19,015.26**	**$ 20,614.85**	**$ 27,400.00**	**$ 27,400.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
VETERAN OFFICER						
0020.037.51101	SALARIES & WAGES	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.037.51201	HEALTH INSURANCE	$ 791.38	$ -		$ -	$ -
0020.037.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.037.51261	MC/SS MATCH BENEFITS	$ 188.80	$ -	$ 201.49	$ 230.00	$ -
0020.037.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ 226.68	$ -	
0020.037.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ -	$ -	
0020.037.53021	MILEAGE	$ 116.06	$ -	$ -	$ -	
0020.037.53022	MEALS	$ 50.00	$ -	$ -	$ -	
0020.037.53023	LODGING	$ 148.14	$ -	$ -	$ -	
0020.037.53030	POSTAGE & ASSOC MAIL	$ 0.63	$ -	$ -	$ -	
0020.037.53060	TELECOMMUNICATIONS & REL	$ 3.45	$ -	$ -	$ -	
0020.037.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.037.43001.0504	INTERGOVERNMENTAL REVENUE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
0020.037.60000	LEAVE ZERO					
VETERAN OFFICER						
	EXPENDITURE TOTAL	**$ 3,798.46**	**$ 2,500.00**	**$ 3,428.17**	**$ 3,230.00**	**$ 3,000.00**
	REVENUE TOTAL	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
GENERAL FUND RESERVE						
0020.999.59990	CARRY OVER RESERVE	$ -	$ -	$ 2,219,312.29	$ 1,553,765.00	$ 1,538,450.00
0020.999.41001.0100	CURRENT TAX	$ 2,439,965.87	$ 2,299,333.09	$ 2,350,435.34	$ 2,441,806.00	$ 2,493,732.88
0020.999.41001.0200	INTEREST/CURRENT TAX	$ 8,530.60	$ 7,395.81	$ 3,216.47	$ 6,000.00	$ 6,000.00
0020.999.41001.0300	DELINQUENT TAX	$ (107.28)	$ 3,275.34	$ 1,723.59	$ -	$ -
0020.999.41001.0400	INTEREST/DELINQUENT TAX	$ 101.88	$ 774.36	$ 574.70	$ -	
0020.999.41001.0600	SPECIFIC OWNERSHIP	$ 339,155.18	$ 332,090.81	$ 237,259.65	$ 300,000.00	$ 300,000.00
0020.999.42101.0500	COMMISSIONERS	$ -	$ -	$ -	$ -	$ -
0020.999.42101.0504	COMMISSIONERS	$ 228.75	$ 239.00	$ -	$ -	$ -
0020.999.42501.0500	COMMISSIONERS	$ 240.62	$ -	$ -	$ -	$ -
0020.999.42501.0504	COMMISSIONERS	$ -	$ 127.00	$ (76.64)	$ -	$ -
0020.999.42501.7200	TREASURERS FEE	$ (86,250.40)	$ (84,357.93)	$ (75,915.13)	$ (90,000.00)	$ (90,000.00)
0020.999.43001.0500	INTERGOVERNMENTAL	$ -	$ 107.77	$ -		$ -
0020.999.43001.0504	INTERGOVERNMENTAL	$ 14,731.00	$ 14,315.00	$ 13,259.76	$ 12,000.00	$ 10,000.00
0020.999.43501.0504	INTERGOVERNMENTAL	$ 40,709.97	$ 50,724.80	$ 36,216.17	$ 24,000.00	$ 47,952.00
0020.999.45001.0500	TRANSFERS	$ -	$ 79.00	$ -	$ -	$ -
0020.999.46001.0500	COURT	$ 77.35	$ -	$ -	$ -	$ -
0020.999.47001.0500	SALE OF ASSETS	$ -	$ -	$ -	$ -	$ -
0020.999.47001.0504	SALE OF ASSETS	$ 2,855.00	$ -	$ -	$ -	$ -
0020.999.48001.0500	INTEREST	$ 3,142.41	$ 1,749.92	$ -	$ -	$ -
0020.999.48001.0507	INTEREST	$ 123,748.49	$ 167,714.69	$ 145,444.06	$ 130,000.00	$ 130,000.00
0020.999.49001.0500	MISC COLLECTIONS	$ 1,999.43	$ 203.45	$ -	$ 570.00	$ -
0020.999.49001.0700	MISC	$ (4,946.50)		$ -		$ -
0020.999.49001.0900	PENALTY	$ 1,592.21	$ 1,438.62	$ 1,761.60	$ 1,600.00	$ 1,500.00
0020.999.49001.7300	REFUNDS	$ (16.48)	$ -	$ 537.79	$ -	$ -
0020.999.60000	LEAVE ZERO					
GENERAL FUND RESERVE						
	EXPENDITURE TOTAL	**$ -**	**$ -**	**$ 2,219,312.29**	**$ 1,553,765.00**	**$ 1,538,450.00**
	REVENUE TOTAL	**$ 2,885,758.10**	**$ 2,795,210.73**	**$ 2,714,437.36**	**$ 2,825,976.00**	**$ 2,899,184.88**

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Kit Carson County
2009 Adopted Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
DISTRICT 1					
EXPENDITURE TOTAL	$ 1,170,309.85	$ 1,408,803.13	$ 1,139,582.65	$ 1,676,926.00	$ 1,525,501.70
REVENUE TOTAL	$ 3,030.50	$ 6,870.10	$ 200.00	$ 20,000.00	$ 5,685.00
DISTRICT 2					
EXPENDITURE TOTAL	$ 1,011,690.60	$ 1,303,581.85	$ 1,091,691.85	$ 1,602,150.00	$ 1,389,162.03
REVENUE TOTAL	$ 20,756.16	$ 270,596.10	$ 14,383.65	$ 20,000.00	$ -
DISTRICT 3					
EXPENDITURE TOTAL	$ 1,147,836.83	$ 1,078,307.70	$ 968,972.72	$ 1,679,995.00	$ 1,353,832.21
REVENUE TOTAL	$ 2,049.89	$ 6,587.87	$ 21,669.93	$ 20,000.00	$ 20,000.00
WEED DISTRICT					
EXPENDITURE TOTAL	$ 96,121.83	$ 82,182.92	$ 99,185.72	$ 115,980.00	$ 139,812.85
REVENUE TOTAL	$ 6,800.59	$ 6,296.97	$ 5,725.03	$ 6,000.00	$ 6,000.00
BRIDGES					
EXPENDITURE TOTAL	$ -	$ -	$ -	$ -	$ -
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
ROAD AND BRIDGE RESERVES					
EXPENDITURE TOTAL	$ -	$ -	$ -	$ 1,089,522.00	$ 1,150,000.00
REVENUE TOTAL	$ 3,378,858.58	$ 3,385,619.27	$ 3,575,771.80	$ 3,547,964.00	$ 3,718,916.32
ROAD AND BRIDGE TOTALS					
EXPENDITURE TOTAL	$ 3,425,959.11	$ 3,872,875.60	$ 3,299,432.94	$ 5,075,051.00	$ 5,558,308.79
REVENUE TOTAL	$ 3,411,495.72	$ 3,675,970.31	$ 3,617,750.41	$ 3,613,964.00	$ 3,750,601.32
LEVY TOTAL	$ 14,463.39	$ 196,905.29	$ (318,317.47)	$ 1,461,087.00	$ 1,807,707.46
				$ 3,985,529.00	

Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #1						
0040.071.51011	DEPT HEAD	$ 18,820.44	$ 12,202.98	$ 21,409.35	$ 21,615.00	$ 22,215.00
0040.071.51101	SALARIES AND WAGES	$ 287,008.58	$ 304,448.33	$ 326,389.56	$ 296,227.00	$ 333,200.00
0040.071.51201	HEALTH INSURANCE	$ 109,343.47	$ 110,080.07	$ 122,371.97	$ 120,362.00	$ 120,362.00
0040.071.51251	RETIREMENT BENEFITS	$ 8,544.74	$ 8,393.26	$ 8,910.19	$ 9,540.00	$ 10,662.45
0040.071.51261	MC/SS MATCH BENEFITS	$ 22,954.89	$ 23,712.10	$ 25,644.16	$ 24,328.00	$ 27,189.25
0040.071.52100	ADMINISTRATIVE SUPPLIES	$ 29.39	$ 110.45	$ 18.45	$ 1,000.00	$ 1,000.00
0040.071.52200	GASOLINE	$ 167,139.75	$ 189,038.07	$ 219,739.43	$ 140,000.00	$ 192,000.00
0040.071.52300	MEDICAL SUPPLIES	$ 340.50	$ 823.64	$ 301.72	$ 600.00	$ 600.00
0040.071.52400	SPECIFIC USE SUPPLIES	$ 7,231.35	$ 7,029.89	$ 1,916.93	$ 5,000.00	$ 3,000.00
0040.071.52500	REPAIR & MAINT SUPPLIES	$ 63,151.34	$ 101,782.10	$ 111,502.11	$ 50,000.00	$ 120,000.00
0040.071.53010	EMPLOYEE DEVELOPMENT	$ 686.00	$ 723.67	$ 1,588.89	$ 1,400.00	$ 1,400.00
0040.071.53021	MILEAGE	$ -	$ 20.07	$ 100.00	$ 100.00	$ 100.00
0040.071.53022	MEALS	$ 66.63	$ 81.19	$ 237.68	$ 520.00	$ 400.00
0040.071.53023	LODGING	$ 173.92	$ 395.28	$ 742.22	$ 390.00	$ 290.00
0040.071.53030	POSTAGE	$ 75.69	$ 119.00	$ 104.00	$ 100.00	$ 100.00
0040.071.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 200.00	$ 100.00
0040.071.53060	TELECOMMUNICATIONS & REL	$ 2,169.05	$ 2,135.53	$ 2,124.48	$ 2,000.00	$ 1,500.00
0040.071.53090	INSURANCE	$ 37,578.92	$ 45,584.85	$ 46,043.27	$ 46,043.00	$ 45,043.00
0040.071.53110	PROFESSIONAL/SUPPORT SVCS	$ 661.67	$ 235.00	$ 726.67	$ 420.00	$ 420.00
0040.071.53130	HEALTH SERVICES	$ 168.34	$ 728.34	$ 86.67	$ 720.00	$ 720.00
0040.071.53140	SERVICE CHARGES & FEES	$ 3,433.20	$ 3,651.82	$ 3,788.00	$ 5,000.00	$ 4,000.00
0040.071.53200	UTILITIES	$ 8,542.59	$ 8,407.48	$ 6,856.77	$ 10,000.00	$ 10,000.00
0040.071.53900	MISCELLANEOUS	$ -	$ -	$ 19.23	$ 500.00	$ 500.00
0040.071.54210	EQUIPMENT REPAIR & MAINT	$ 32.50	$ 914.69	$ 234.69	$ 400.00	$ 400.00
0040.071.54220	MECH REPAIR/MAINT	$ 1,220.31	$ 2,224.25	$ 1,220.32	$ 2,500.00	$ 2,500.00
0040.071.54310	BLDG REPAIR/MAINT	$ 70.24	$ 155.77	$ 191.81	$ 500.00	$ 500.00
0040.071.54400	VEHICLE REPAIR/MAINTENANCE	$ 26,603.26	$ 62,212.90	$ 62,752.19	$ 45,000.00	$ 48,000.00
0040.071.54500	INFRASTRUCTURE REPAIR/MAINT	$ 4,958.55	$ -	$ -	$ -	$ -
0040.071.54900	MAINTENANCE CONTRACTS	$ 23,097.60	$ 36,013.24	$ 20,196.37	$ 24,000.00	$ 30,000.00
0040.071.55101	GRAVEL/DIRT/AGGREGATE	$ 36,357.34	$ 5,993.60	$ 10,266.67	$ -	$ 25,000.00
0040.071.55111	ASPHALT	$ 179,923.61	$ 111.79	$ -	$ -	$ 260,000.00
0040.071.55113	CHIP SEAL	$ 40,338.33	$ 45,800.50	$ -	$ 202,000.00	$ 40,000.00
0040.071.55114	OVERLAY	$ -	$ 203,755.17	$ -	$ 28,000.00	$ -
0040.071.55115	COLD MIX	$ -	$ -	$ -	$ 1,500.00	$ -
0040.071.55121	BRIDGES & CULVERTS	$ 11,492.03	$ 7,201.50	$ 66.99	$ 40,000.00	$ 40,000.00
0040.071.55131	TRAFFIC SIGNS	$ 1,005.46	$ 4,625.25	$ 59.81	$ 5,000.00	$ 5,000.00
0040.071.59100	RENT/RENTALS	$ 283.30	$ 60.22	$ 53.07	$ 2,250.00	$ 2,000.00
0040.071.59200	EQUIPMENT LEASE	$ 62,961.86	$ 33,183.37	$ 86,537.00	$ 86,537.00	$ 124,000.00
0040.071.59201	INTEREST EXPENSE-CAPITAL LS	$ 11,293.07	$ 2,821.15	$ 45.13	$ -	
0040.071.59300	CAPITAL EQUIPMENT OVER $5000	$ 15,733.19	$ 181,134.00	$ 52,920.00	$ 140,000.00	$ 50,000.00
0040.071.59350	CAPITAL OUTLAY UNDER $5000	$ 16,818.74	$ 2,892.61	$ 4,416.85	$ -	$ 3,300.00
0040.071.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ 363,174.00	in R&B Reserves in 2009
0040.071.42501.0500	DIST 1 FEES	$ -	$ 435.00	$ 200.00	$ -	$ 685.00
0040.071.44001.0500	DIST 1 CHARGES FOR SERVICES	$ -	$ 150.00	$ -	$ -	$ -
0040.071.47001.0500	DIST 1 SALE OF ASSETS	$ -	$ 6,015.10	$ -	$ -	$ 5,000.00
0040.071.49001.0500	DIST 1 OTHER MSC RECEIPTS	$ 3,030.50	$ 270.00	$ -	$ 20,000.00	$ -
0040.071.60000	LEAVE ZERO	$ -	$ -	$ -	$ -	
ROAD & BRIDGE DIST #1						
	EXPENDITURE TOTAL	**$ 1,170,309.85**	**$ 1,408,803.13**	**$ 1,139,582.65**	**$ 1,676,926.00**	**$ 1,525,501.70**
	REVENUE TOTAL	**$ 3,030.50**	**$ 6,870.10**	**$ 200.00**	**$ 20,000.00**	**$ 5,685.00**

Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #2						
0040.072.51011	DEPT HEAD	$ 18,820.38	$ 12,202.98	$ 21,409.47	$ 21,615.00	$ 22,215.00
0040.072.51101	SALARIES & WAGES	$ 259,613.97	$ 278,358.91	$ 299,410.01	$ 296,227.00	$ 320,443.86
0040.072.51201	HEALTH INSURANCE	$ 106,214.47	$ 114,781.72	$ 128,851.63	$ 112,110.00	$ 112,110.00
0040.072.51251	RETIREMENT BENEFITS	$ 6,906.60	$ 6,966.12	$ 8,660.83	$ 9,540.00	$ 10,279.77
0040.072.51261	MC/SS MATCH BENEFITS	$ 20,858.33	$ 21,969.47	$ 24,560.57	$ 24,238.00	$ 26,213.40
0040.072.52100	ADMINISTRATIVE SUPPLIES	$ 64.98	$ 10.31	$ 26.16	$ -	$ 500.00
0040.072.52200	GASOLINE	$ 106,465.19	$ 123,476.91	$ 160,362.01	$ 150,000.00	$ 150,000.00
0040.072.52300	MEDICAL SUPPLIES	$ -	$ 91.12	$ -	$ 100.00	$ 100.00
0040.072.52400	SPECIFIC USE SUPPLIES	$ 5,846.19	$ 5,231.02	$ 692.36	$ 6,000.00	$ 6,000.00
0040.072.52500	REPAIR/MAINTENANCE SUPPLIES	$ 36,180.29	$ 47,774.92	$ 50,466.48	$ 50,000.00	$ 60,000.00
0040.072.53010	EMPLOYEE DEVELOPMENT	$ 287.50	$ 223.67	$ 298.15	$ 500.00	$ 500.00
0040.072.53021	MILEAGE	$ -	$ -	$ 200.00	$ 500.00	$ 500.00
0040.072.53022	MEALS	$ 33.33	$ -	$ 115.89	$ 200.00	$ 200.00
0040.072.53023	LODGING	$ 173.93	$ 134.63	$ 231.41	$ 550.00	$ 300.00
0040.072.53030	POSTAGE	$ -	$ -	$ -	$ 150.00	$ 100.00
0040.072.53040	ADVERTISING & PUBLICATIONS	$ 58.76	$ -	$ -	$ 100.00	$ 100.00
0040.072.53060	TELECOMMUNICATIONS	$ 1,264.89	$ 1,234.89	$ 1,243.40	$ 2,000.00	$ 1,500.00
0040.072.53090	INSURANCE	$ 37,926.92	$ 45,584.85	$ 61,391.03	$ 46,042.00	$ 47,000.00
0040.072.53110	PROFESSIONAL/SUPPORT SVCS	$ 576.66	$ 235.00	$ 1,180.00	$ 600.00	$ 600.00
0040.072.53130	CLINIC	$ 708.33	$ 413.33	$ 473.77	$ 650.00	$ 600.00
0040.072.53140	SERVICE CHARGES & FEES	$ 5,879.67	$ 4,549.06	$ 3,452.53	$ 7,000.00	$ 6,000.00
0040.072.53200	UTILITIES	$ 6,171.82	$ 6,576.31	$ 3,947.13	$ 7,400.00	$ 7,400.00
0040.072.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0040.072.54210	EQUIPMENT REPAIR & MAINT	$ 42.41	$ -	$ -	$ -	$ -
0040.072.54220	MECH REPAIR/MAINT	$ -	$ 35.00	$ -	$ -	$ -
0040.072.54310	BLDG REPAIR/MAINT	$ -	$ -	$ -	$ -	$ 2,000.00
0040.072.54400	VEHICLE REPAIR/MAINTENANCE	$ 29,979.08	$ 40,071.96	$ 50,090.84	$ 36,640.00	$ 48,000.00
0040.072.54900	EQUIPMENT MAINTENANCE	$ 20,903.87	$ 14,956.32	$ 13,075.40	$ 22,000.00	$ 22,000.00
0040.072.55101	GRAVEL/DIRT/AGGREGATE	$ 40,342.18	$ 16,151.00	$ 15,605.33	$ 25,000.00	$ 25,000.00
0040.072.55111	ASPHALT	$ 180,385.00	$ 216,429.86	$ 209,428.74	$ 202,000.00	$ 260,000.00
0040.072.55113	CHIP SEAL	$ 40,338.32	$ 80,322.68	$ -	$ 28,000.00	$ 40,000.00
0040.072.55114	OVERLAY	$ -	$ -	$ -	$ -	$ -
0040.072.55115	COLD MIX	$ -	$ 446.62	$ -	$ 1,500.00	$ 2,000.00
0040.072.55121	BRIDGES & CULVERTS	$ -	$ -	$ -	$ 1,000.00	$ 4,000.00
0040.072.55131	TRAFFIC SIGNS	$ 1,467.71	$ 967.72	$ 451.14	$ 1,500.00	$ 1,500.00
0040.072.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0040.072.59200	EQUIPMENT LEASE	$ 76,056.92	$ 112,182.12	$ 35,814.36	$ 35,814.00	$ 112,000.00
0040.072.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ -	$ -	$ -	$ -
0040.072.59300	CAPITAL EQUIPMENT OVER $5000	$ 6,651.38	$ 151,799.00	$ -	$ 150,000.00	$ 100,000.00
0040.072.59350	CAPITAL OUTLAY UNDER $5000	$ 1,471.52	$ 404.35	$ 253.20	$ -	$ -
0040.072.59400	CONSTRUCTION, BUILDING	$ -	$ -	$ -	$ -	$ -
0040.072.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ 363,174.00	in Reserves in 2009
0040.072.42501.0500	DIST 2 FEES	$ 1,661.80	$ 57.00	$ -	$ -	$ -
0040.072.47001.0500	DIST 2 SALE OF ASSETS	$ 18,613.00	$ 452.00	$ 12,000.00	$ -	$ -
0040.072.49001.0500	DIST 2 OTHER MISC RECEIPTS	$ 481.36	$ 2,239.10	$ -	$ 20,000.00	$ -
0040.072.49001.7001	DIST 2 OTHER FUNDING SOURCES	$ -	$ 267,848.00		$ -	$ -
0040.072.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 2,383.65	$ -	$ -
0040.072.60000	LEAVE ZERO					
ROAD & BRIDGE DIST #2						
	EXPENDITURE TOTAL	**$ 1,011,690.60**	**$ 1,303,581.85**	**$ 1,091,691.85**	**$ 1,602,150.00**	**$ 1,389,162.03**
	REVENUE TOTAL	**$ 20,756.16**	**$ 270,596.10**	**$ 14,383.65**	**$ 20,000.00**	**$ -**

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		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #3						
0040.073.51011	DEPT HEAD	$ 18,820.23	$ 12,202.70	$ 21,409.24	$ 21,615.00	$ 22,215.00
0040.073.51101	SALARIES & WAGES	$ 290,995.29	$ 304,096.14	$ 307,928.65	$ 296,227.00	$ 320,443.87
0040.073.51201	HEALTH INSURANCE	$ 121,622.54	$ 125,251.27	$ 132,247.56	$ 122,885.00	$ 122,885.00
0040.073.51251	RETIREMENT BENEFITS	$ 8,361.95	$ 9,173.04	$ 9,740.83	$ 9,541.00	$ 10,279.77
0040.073.51261	MC/SS MATCH BENEFITS	$ 23,472.00	$ 23,970.71	$ 24,894.45	$ 24,328.00	$ 26,213.40
0040.073.52100	ADMINISTRATIVE SUPPLIES	$ 153.87	$ 156.99	$ 154.53	$ 500.00	$ 500.00
0040.073.52200	GASOLINE	$ 139,509.28	$ 142,761.60	$ 193,259.76	$ 150,000.00	$ 160,000.00
0040.073.52300	MEDICAL SUPPLIES	$ -	$ -	$ -	$ -	
0040.073.52400	SPECIFIC USE SUPPLIES	$ 1,104.63	$ 1,426.85	$ 865.01	$ 2,000.00	$ 2,000.00
0040.073.52500	REPAIR & MAINT SUPPLIES	$ 38,534.02	$ 54,498.50	$ 49,783.49	$ 40,000.00	$ 45,000.00
0040.073.53010	EMPLOYEE DEVELOPMENT	$ 357.50	$ 722.66	$ 248.88	$ 1,000.00	$ 1,000.00
0040.073.53021	MILEAGE	$ 632.00	$ -	$ 100.00	$ 750.00	$ 750.00
0040.073.53022	MEALS	$ 54.02	$ 21.66	$ 129.09	$ 150.00	$ 150.00
0040.073.53023	LODGING	$ 250.42	$ 208.33	$ 231.41	$ 275.00	$ 250.00
0040.073.53030	POSTAGE	$ 29.29	$ 6.56	$ 18.71	$ 100.00	$ 100.00
0040.073.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 150.00	$ 150.00
0040.073.53060	TELECOMMUNICATIONS & REL	$ 1,345.67	$ 1,294.78	$ 1,313.64	$ 1,700.00	$ 1,700.00
0040.073.53090	INSURANCE	$ 37,578.92	$ 45,584.85	$ 61,391.03	$ 46,043.00	$ 47,000.00
0040.073.53110	PROFESSIONAL/SUPPORT SVCS	$ 751.67	$ 1,910.00	$ 4,042.97	$ 1,000.00	$ 1,500.00
0040.073.53130	PHYSICALS FOR CDL	$ 138.33	$ 248.33	$ 309.53	$ 300.00	$ 400.00
0040.073.53140	SERVICE CHARGES & FEES	$ 4,680.47	$ 4,029.46	$ 6,071.55	$ 6,000.00	$ 6,000.00
0040.073.53200	UTILITIES	$ 6,213.59	$ 7,283.14	$ 7,242.45	$ 7,000.00	$ 7,500.00
0040.073.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
0040.073.54210	EQUIPMENT REPAIR & MAINT	$ 27,600.92	$ 10,080.08	$ 4,870.19	$ 20,000.00	$ 20,000.00
0040.073.54220	MECH REPAIR/MAINT - GENERAL	$ 1,241.99	$ 1,366.00	$ 516.00	$ 1,500.00	$ 1,500.00
0040.073.54310	BLDG REPAIR/MAINT	$ 50.00	$ 2,541.14	$ -	$ 1,500.00	$ 1,500.00
0040.073.54400	VEHICLE REPAIR/MAINTENANCE	$ 25,620.70	$ 9,366.48	$ 22,416.91	$ 25,000.00	$ 25,000.00
0040.073.54900	EQUIPMENT MAINTENANCE	$ 18,365.68	$ 21,756.59	$ 20,984.08	$ 30,000.00	$ 30,000.00
0040.073.55101	GRAVEL/DIRT/AGGREGATE	$ 33,545.18	$ 10,740.63	$ 10,985.33	$ 25,000.00	$ 25,000.00
0040.073.55111	ASPHALT	$ 179,627.48	$ 189,761.44	$ 5,481.83	$ 202,000.00	$ 260,000.00
0040.073.55113	CHIP SEAL	$ 40,338.33	$ 16,557.39	$ -	$ 28,000.00	$ 40,000.00
0040.073.55114	OVERLAY	$ -	$ -	$ -	$ -	$ -
0040.073.55115	COLD MIX	$ -	$ 1,429.38	$ -	$ 4,000.00	$ 4,000.00
0040.073.55121	BRIDGES & CULVERTS	$ -	$ 26.00	$ -	$ 3,000.00	$ 3,000.00
0040.073.55131	TRAFFIC SIGNS	$ 670.44	$ 1,487.42	$ 749.24	$ 2,500.00	$ 2,500.00
0040.073.59100	EQUIPMENT RENTALS	$ -	$ -	$ -	$ 500.00	$ 500.00
0040.073.59200	EQUIPMENT LEASE	$ 59,366.20	$ -	$ 79,364.00	$ 79,364.00	$ 78,795.17
0040.073.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ -	$ -	$ -	$ -
0040.073.59300	CAPITAL EQUIPMENT OVER $5000	$ 62,024.66	$ 72,857.00	$ 134.67	$ 151,893.00	$ 75,000.00
0040.073.59350	CAPITAL OUTLAY UNDER $5000	$ 4,779.56	$ 5,490.58	$ 2,087.67	$ 10,000.00	$ 10,000.00
0040.073.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ 363,174.00	in Reserves in 2009
0040.073.42501.0500	DIST 3 FEES	$ -	$ 45.00	$ 21,669.93	$ -	$ 20,000.00
0040.073.43001.0500	DIST 3 INTERGOVERNMENTAL	$ -	$ -	$ -	$ -	$ -
0040.073.44001.0500	DIST 3 CHARGES FOR SERVICES	$ 480.05	$ 361.50	$ -	$ -	$ -
0040.073.47001.0500	DIST 3 SALE OF ASSETS	$ 529.00	$ 2,498.33	$ -	$ -	$ -
0040.073.49001.0500	DIST 3 OTHER MISC RECEIPTS	$ 1,040.84	$ 3,683.04	$ -	$ 20,000.00	$ -
0040.073.60000	LEAVE ZERO					
ROAD & BRIDGE DIST #3						
	EXPENDITURE TOTAL	**$ 1,147,836.83**	**$ 1,078,307.70**	**$ 968,972.72**	**$ 1,679,995.00**	**$ 1,353,832.21**
	REVENUE TOTAL	**$ 2,049.89**	**$ 6,587.87**	**$ 21,669.93**	**$ 20,000.00**	**$ 20,000.00**

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		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
WEED DISTRICT						
0040.074.51011	DEPT HEAD	$ 28,879.32	$ 29,926.10	$ 31,488.13	$ 32,531.00	$ 33,731.00
0040.074.51101	SALARIES & WAGES	$ 12,144.94	$ 11,358.68	$ 11,794.67	$ 15,000.00	$ 15,000.00
0040.074.51201	HEALTH INSURANCE	$ 9,924.21	$ 10,385.80	$ 10,924.80	$ 10,957.00	$ 10,957.00
0040.074.51251	RETIREMENT BENEFITS	$ 911.04	$ 938.40	$ 975.96	$ 976.00	$ 1,011.93
0040.074.51261	MC/SS MATCH BENEFITS	$ 3,102.62	$ 3,122.44	$ 3,275.33	$ 3,636.00	$ 3,727.92
0040.074.52100	ADMINISTRATIVE SUPPLIES	$ 30.62	$ 48.60	$ 66.33	$ 400.00	$ 400.00
0040.074.52200	GASOLINE	$ 6,671.69	$ 7,355.28	$ 15,822.49	$ 8,000.00	$ 10,000.00
0040.074.52400	SPECIFIC USE SUPPLIES	$ 12,820.23	$ 12,834.10	$ 14,647.41	$ 15,500.00	$ 15,500.00
0040.074.52500	REPAIR/MAINTENANCE SERVICES	$ 15,857.43	$ 1,577.22	$ 2,895.77	$ 3,500.00	$ 3,500.00
0040.074.53010	EMPLOYEE DEVELOPMENT	$ 465.00	$ 415.00	$ 153.33	$ 600.00	$ 600.00
0040.074.53021	MILEAGE	$ -	$ -	$ -	$ 160.00	$ 160.00
0040.074.53022	MEALS	$ 22.79	$ -	$ -	$ 115.00	$ 120.00
0040.074.53023	LODGING	$ -	$ -	$ -	$ 250.00	$ 250.00
0040.074.53030	POSTAGE	$ 61.08	$ 19.00	$ 54.67	$ 85.00	$ 85.00
0040.074.53060	TELECOMMUNICATIONS	$ 1,164.01	$ 1,140.37	$ 1,160.60	$ 1,320.00	$ 1,320.00
0040.074.53090	INSURANCE	$ -	$ -	$ -	$ -	
0040.074.53110	SKILLED SERVICES	$ 138.00	$ -	$ -	$ 250.00	$ 250.00
0040.074.53120	TECHNICAL SERVICES	$ -	$ 280.00	$ -	$ -	$ 400.00
0040.074.53130	PHYSICAL FOR CDL	$ -	$ 15.00	$ -	$ 200.00	$ 100.00
0040.074.53140	OTHER FEES/CHARGES	$ -	$ -	$ 9.60	$ -	$ 100.00
0040.074.53200	UTILITIES	$ 692.44	$ 896.70	$ 1,000.32	$ 1,000.00	$ 1,100.00
0040.074.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0040.074.54220	MECH REPAIR/MAINT - GENERAL	$ 504.16	$ -	$ -	$ 1,500.00	$ 1,500.00
0040.074.54400	VEHICLE REPAIR/MAINTENANCE	$ 10.00	$ 186.44	$ 1,720.44	$ 2,000.00	$ 2,000.00
0040.074.58204	PRAIRIE DOG PROGRAM	$ 2,311.70	$ 1,675.00	$ 2,931.69	$ 10,000.00	$ 30,000.00
0040.074.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 7,000.00	$ 7,000.00
0040.074.59350	CAPITAL OUTLAY UNDER $5000	$ 410.55	$ 8.79	$ 264.16	$ 1,000.00	$ 1,000.00
0040.074.44001.0501	WEED DISTRICT	$ 6,800.59	$ 6,296.97	$ 5,725.03	$ 6,000.00	$ 6,000.00
0040.074.60000	LEAVE ZERO					
WEED DISTRICT						
	EXPENDITURE TOTAL	**$ 96,121.83**	**$ 82,182.92**	**$ 99,185.72**	**$ 115,980.00**	**$ 139,812.85**
	REVENUE TOTAL	**$ 6,800.59**	**$ 6,296.97**	**$ 5,725.03**	**$ 6,000.00**	**$ 6,000.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
BRIDGE						
0040.075.59400	CONSTRUCTION, BRIDGES	$ -	$ -	$ -	$ -	$ -
BRIDGE						
	EXPENDITURE TOTAL	$ -	$ -	$ -	$ -	$ -
	REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD AND BRIDGE RESERVES						
0040.999.59990	CARRY OVER RESERVE (new in 2009)*	$ -	$ -	$ 1,162,931.74	$1,089,522.00	$ 1,150,000.00
0040.999.41001.0100	CURRENT TAX	$ 706,371.14	$ 877,263.80	$ 980,966.43	$ 1,017,712.00	$ 1,065,991.32
0040.999.41001.0200	INTEREST/CURRENT TAX	$ 2,423.68	$ 2,820.89	$ 1,329.71	$ 2,500.00	$ 2,500.00
0040.999.41001.0300	DELINQUENT TAX	$ (42.45)	$ 673.11	$ 681.84	$ -	
0040.999.41001.0400	INTEREST/DELINQUENT TAX	$ 25.37	$ 169.68	$ 199.12	$ -	
0040.999.41001.0600	SPECIFIC OWNERSHIP	$ 118,359.57	$ 152,728.11	$ 161,738.49	$ 100,000.00	$ 135,000.00
0040.999.42501.0500	FEES AND CHARGES	$ -	$ 33.94	$ -	$ -	$ -
0040.999.42501.2000	ADDITIONAL REGISTRATION	$ 20,463.50	$ 23,005.50	$ 21,496.00	$ 15,000.00	$ 15,000.00
0040.999.42501.7200	TREASURERS FEE	$ (47,307.35)	$ (50,391.37)	$ (61,351.09)	$ (57,248.00)	$ (50,000.00)
0040.999.43001.0500	STATE (DOLA GRANT)	$ 450,185.00	$ 215.80	$ 350,711.30	$ 350,000.00	$ 430,425.00
0040.999.43001.0700	STATE (HUTF)	$ 2,128,380.12	$ 2,379,099.81	$ 2,120,000.00	$ 2,120,000.00	$ 2,120,000.00
0040.999.45001.0500	TRANSFERS	$ -	$ -	$ -	$ -	
0040.999.60000	LEAVE ZERO					
ROAD AND BRIDGE RESERVES						
	EXPENDITURE TOTAL	$ -	$ -	$ -	$ 1,089,522.00	$ 1,150,000.00
	REVENUE TOTAL	$ 3,378,858.58	$ 3,385,619.27	$ 3,575,771.80	$ 3,547,964.00	$ 3,718,916.32

*This was value was carried in each District before 2009

D1 2008 Budget	$	363,174.00	
D2 2008 Budget	$	363,174.00	
D3 2008 Budget	$	363,174.00	
	$	1,089,522.00	<-ESTIMATED 2008 CARRY FORWARD TOTAL

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
LANDFILL						
0100.080.51011	DEPT HEAD	$ 32,711.62	$ 36,652.14	$ 38,563.20	$ 38,563.00	$ 39,763.00
0100.080.51101	SALARIES & WAGES	$ 95,019.14	$ 78,141.52	$ 84,983.88	$ 119,600.00	$ 123,200.00
0100.080.51201	HEALTH INSURANCE	$ 16,145.37	$ 15,911.40	$ 21,166.15	$ 30,932.00	$ 30,932.00
0100.080.51251	RETIREMENT BENEFITS	$ 1,820.54	$ 1,891.32	$ 1,966.92	$ 2,611.00	$ 4,888.89
0100.080.51261	MC/SS MATCH BENEFITS	$ 9,662.03	$ 8,715.79	$ 9,298.88	$ 12,099.00	$ 12,466.67
0100.080.52100	ADMINISTRATIVE SUPPLIES	$ 1,878.49	$ 1,574.17	$ 1,116.87	$ 4,000.00	$ 1,000.00
0100.080.52200	GASOLINE	$ 16,513.17	$ 11,332.17	$ 26,468.96	$ 27,500.00	$ 50,000.00
0100.080.52400	SPECIFIC USE SUPPLIES	$ 1,143.82	$ 16,123.88	$ 1,327.99	$ 15,000.00	$ 15,000.00
0100.080.52500	REPAIR & MAINT SUPPLIES	$ 4,957.21	$ 4,437.44	$ 10,852.03	$ 5,000.00	$ 5,000.00
0100.080.53010	EMPLOYEE DEVELOPMENT	$ 502.00	$ 159.00	$ 518.67	$ 1,500.00	$ 1,500.00
0100.080.53021	MILEAGE	$ 363.70	$ 934.77	$ 398.33	$ 1,000.00	$ 1,000.00
0100.080.53022	MEALS	$ 40.31	$ 15.27	$ 41.39	$ 200.00	$ 200.00
0100.080.53023	LODGING	$ 76.00	$ 699.50	$ -	$ 500.00	$ 500.00
0100.080.53030	POSTAGE	$ 439.89	$ 1,187.30	$ 372.97	$ 2,500.00	$ 1,500.00
0100.080.53040	ADVERTISING & PUBLICATIONS	$ 22.20	$ 186.00	$ 252.80	$ 500.00	$ 200.00
0100.080.53060	TELECOMMUNICATIONS & REL	$ 3,165.91	$ 2,804.70	$ 2,645.15	$ 3,000.00	$ 3,000.00
0100.080.53110	ENGINEERS/ARCHITECTS/SURVEY	$ 4,605.41	$ 1,397.84	$ 12,000.00	$ 17,500.00	$ 22,000.00
0100.080.53120	TECHNICAL SERVICES	$ 468.93	$ 209.00	$ 520.00	$ 1,000.00	$ 1,000.00
0100.080.53130	HEALTH SERVICES	$ 115.00	$ -	$ -	$ 300.00	$ 300.00
0100.080.53140	TRASH HAULING	$ 43,779.78	$ 36,841.37	$ 30,710.17	$ 42,000.00	$ 42,000.00
0100.080.53150	STATE OF CO FEES	$ -	$ -	$ 11,036.93	$ -	$ 15,000.00
0100.080.53200	UTILITIES	$ 2,187.93	$ 2,547.94	$ 3,004.85	$ 3,000.00	$ 3,000.00
0100.080.53900	MISCELLANEOUS	$ -	$ (300.00)	$ -	$ 500.00	$ 500.00
0100.080.54220	MECH REPAIR/MAINT	$ 2,132.43	$ 2,592.97	$ 1,022.00	$ 3,000.00	$ 3,000.00
0100.080.54310	BLDG REPAIR/MAINT	$ 1,059.50	$ 146.25	$ 166.67	$ 1,000.00	$ 1,000.00
0100.080.54400	VEHICLE REPAIR/MAINTENANCE	$ 3,805.02	$ 553.69	$ 4,238.91	$ 3,000.00	$ 4,000.00
0100.080.54500	INFRASTRUCTURE REPAIR&MAINT	$ -	$ -	$ -	$ -	
0100.080.54900	EQUIPMENT MAINTENANCE	$ 5,090.42	$ 7,445.04	$ 2,768.61	$ 3,000.00	$ 3,000.00
0100.080.55101	GRAVEL/DIRT/AGGREGATE	$ -	$ -	$ -	$ -	
0100.080.59100	EQUIPMENT RENTALS	$ -	$ -	$ -	$ -	$ 17,500.00
0100.080.59200	EQUIPMENT LEASE	$ 38,529.39	$ 27,899.93	$ 48,340.88	$ 38,280.00	$ 38,280.00
0100.080.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ 6,332.00	$ -	$ -	
0100.080.59300	CAPITAL EQUIPMENT OVER $5000	$ 12,822.46	$ -	$ -	$ -	
0100.080.59350	CAPITAL OUTLAY UNDER $5000	$ 3,479.89	$ 856.56	$ 4,320.76	$ 8,000.00	$ 8,000.00
0100.080.59400	CONSTRUCTION, BUILDING	$ -	$ -	$ -	$ -	
0100.080.59990	CARRY OVER RESERVE	$ -	$ -	$ 266,714.21	$ 259,148.00	$ 250,000.00
0100.080.41001.0100	CURRENT TAX	$ 99,012.53	$ 200,447.47	$ 261,240.73	$ 320,018.00	$ 260,366.54
0100.080.41001.0200	INTEREST/CURRENT TAX	$ 346.14	$ 644.77	$ 357.52	$ 500.00	$ 500.00
0100.080.41001.0300	DELINQUENT TAX	$ (3.28)	$ 256.86	$ 159.06	$ -	$ -
0100.080.41001.0400	INTEREST/DELINQUENT TAX	$ 16.57	$ 72.93	$ 58.03	$ -	$ -
0100.080.41001.0600	SPECIFIC OWNERSHIP	$ 13,762.79	$ 28,950.52	$ 35,160.49	$ 20,000.00	$ 20,000.00
0100.080.42501.0500	MISC COLLECTIONS	$ 154,331.70	$ 172,653.77	$ 174,265.35	$ 160,000.00	$ 165,000.00
0100.080.42501.7200	TREASURERS FEE	$ (4,536.28)	$ (7,769.98)	$ (12,216.67)	$ (8,000.00)	$ (8,000.00)
0100.080.43001.0500	MISC COLLECTIONS	$ -	$ -	$ -	$ -	
0100.080.44001.0500	MISC COLLECTIONS	$ -	$ -	$ -	$ -	
0100.080.45001.0500	TRANSFERS	$ -	$ -	$ -	$ -	
0100.080.49001.0500	MISC COLLECTIONS	$ 1,181.49	$ 77.45	$ -	$ -	
0100.080.49001.7300	REBATES/REFUNDS/CAP CREDIT	$ -	$ -	$ 106.07	$ -	
0100.080.60000	LEAVE ZERO					
LANDFILL						
	EXPENDITURE TOTAL	**$ 302,537.56**	**$ 267,288.96**	**$ 318,103.96**	**$ 644,233.00**	**$ 698,730.56**
	REVENUE TOTAL	**$ 264,111.66**	**$ 395,333.79**	**$ 459,130.58**	**$ 492,518.00**	**$ 437,866.54**
	LEVY TOTAL	**$ 38,425.90**	**$ (128,044.83)**	**$ (141,026.62)**	**$ 151,715.00**	**$ 260,864.02**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CAPITAL EXPENDITURES						
0080.082.53010	EMPLOYEE DEVELOPMENT	$ 1,030.00	$ -	$ -	$ -	$ -
0080.082.53120	TECHNICAL SERVICES	$ 3,596.30	$ -	$ 24,448.49	$ -	$ -
0080.082.53140	SERVICE CHARGE & FEES	$ -	$ -	$ -	$ -	$ -
0080.082.54220	ELECTRICAL REPAIR/MAINT	$ -	$ -	$ 3,600.00	$ -	$ -
0080.082.54310	BLDG REPAIR & MAINTENANCE	$ 51,500.21	$ -	$ -	$ 30,000.00	$ -
0080.082.54400	VEHICLE REPAIR & MAINTENANCE	$ 4,922.64	$ -	$ -	$ -	$ -
0080.082.54500	INFRASTRUCTURE REPAIR/MAINT	$ -	$ -	$ 8,020.72	$ -	$ 10,000.00
0080.082.59200	LEASE	$ -	$ -	$ -	$ -	$ -
0080.082.59300	CAPITAL EQUIPMENT OVER $5000	$ 37,617.73	$ 36,353.45	$ 19,799.55	$ 150,000.00	$ 144,000.00
0080.082.59350	CAPITAL OUTLAY UNDER $5000	$ 4,271.10	$ 2,401.45	$ 2,695.00	$ 34,000.00	$ 44,000.00
0080.082.59400	ACQUISITION & CONSTRUCTION	$ -	$ -	$ 134,107.12	$ -	$ -
0080.082.59990	CARRY OVER RESERVE	$ -	$ -	$ 310,148.63	$ 83,136.00	$ 80,000.00
0080.082.41001.0100	CURRENT TAX	$ 99,037.84	$ -	$ -	$ -	$ 195,911.36
0080.082.41001.0200	INTEREST/CURRENT TAX	$ 320.83	$ -	$ -	$ -	$ -
0080.082.41001.0300	INTEREST/CURRENT TAX	$ (2.83)	$ 159.76	$ 57.36	$ 43.02	$ -
0080.082.41001.0400	INTEREST/DELINQUENT TAX	$ 7.83	$ 40.96	$ 27.32	$ 20.49	$ -
0080.082.41001.0600	SPECIFIC OWNERSHIP	$ 13,762.67	$ -	$ -	$ -	$ -
0080.082.42501.7200	TREASURERS FEE	$ (3,553.30)	$ (649.51)	$ (89.57)	$ -	$ (1,959.11)
0080.082.43001.0500	INTERGOVERNMENTAL	$ 17,500.00	$ -	$ -	$ -	$ -
0080.082.43501.0500	MISC INTERGOVTL COLLECTIONS	$ 770.94	$ -	$ -	$ -	$ -
0080.082.47001.0500	SALE OF ASSETS	$ 1,612.20	$ -	$ 744.00	$ -	$ -
0080.082.49001.0500	MISC COLLECTIONS	$ 37,353.65	$ -	$ -	$ 8,764.72	$ -
0080.082.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 8,020.72	$ -	$ -
0080.082.60000	LEAVE ZERO					
CAPITAL EXPENDITURES						
	EXPENDITURE TOTAL	**$ 102,937.98**	**$ 38,754.90**	**$ 192,670.88**	**$ 297,136.00**	**$ 278,000.00**
	REVENUE TOTAL	**$ 166,809.83**	**$ (448.79)**	**$ 8,759.83**	**$ 8,828.23**	**$ 193,952.24**
	LEVY TOTAL	**$ (63,871.85)**	**$ 39,203.69**	**$ 183,911.05**	**$ 288,307.77**	**$ 84,047.76**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CONSERVATION TRUST						
0090.084.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0090.084.53900	MISCELLANEOUS	$ -	$ 1,170.00	$ -	$ -	$ -
0090.084.54310	FAIRGROUNDS	$ 12,011.52	$ 12,652.81	$ -	$ 10,000.00	$ 15,250.00
0090.084.58201	CAROUSEL	$ 8,750.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
0090.084.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ 56,123.00	$ 50,000.00
0090.084.42501.0500	MSC INCOME/DONATIONS	$ -	$ -	$ 1,000.00	$ -	
0090.084.43001.0500	MISC COLLECTIONS	$ 26,262.73	$ 23,749.82	$ 17,095.70	$ 23,750.00	$ 23,750.00
0090.084.48001.0500	INTEREST	$ 258.78	$ -	$ -	$ 1,000.00	$ -
0090.084.48001.0507	INTEREST	$ 694.74	$ 1,152.46	$ 481.33	$ -	$ -
0090.084.60000	LEAVE ZERO					
CONSERVATION TRUST						
	EXPENDITURE TOTAL	**$ 20,761.52**	**$ 22,322.81**	**$ 8,500.00**	**$ 74,623.00**	**$ 73,750.00**
	REVENUE TOTAL	**$ 27,216.25**	**$ 24,902.28**	**$ 18,577.03**	**$ 24,750.00**	**$ 23,750.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
CONTINGENT						
0030.083.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 204,517.00	$ 204,518.54
0030.083.41001.0300	DELINQUENT	$ -	$ -	$ 0.34	$ -	$ -
0030.083.41001.0400	INTEREST/DELINQUENT TAX	$ -	$ -	$ 0.61	$ -	$ -
0030.083.42501.7200	TREASURERS FEE	$ -	$ -	$ (0.03)	$ -	$ -
0030.083.60000	LEAVE BLANK					
CONTINGENT						
	EXPENDITURE TOTAL	$ -	$ -	$ -	$ 204,517.00	$ 204,518.54
	REVENUE TOTAL	$ -	$ -	$ 0.92	$ -	$ -

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
E-911						
0560.085.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ -
0560.085.53071	E-911 LINE CHARGES	$ 31,347.54	$ 9,870.32	$ 5,795.07	$ 10,200.00	$ 10,200.00
0560.085.53072	REVERSE 911 CHARGES	$ 6,378.97	$ 6,851.78	$ 5,358.00	$ 8,000.00	$ 8,000.00
0560.085.53110	PROFESSIONAL/SUPPORT SVCS	$ 45,906.70	$ 52,300.22	$ 45,178.10	$ 45,497.00	$ 47,000.00
0560.085.53120	TECHNICAL SUPPORT CHARGES	$ 6,888.71	$ 5,540.00	$ 6,000.00	$ 7,000.00	$ 7,000.00
0560.085.54210	EQUIPMENT REPAIR & MAINT	$ 8,099.54	$ -	$ -	$ -	
0560.085.54310	BLDG REPAIR & MAINTENANCE	$ 697.06	$ -	$ -	$ -	
0560.085.54900	MAINTENANCE AGREEMENT	$ -	$ 2,796.00	$ 3,000.00	$ 17,286.00	$ 3,000.00
0560.085.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
0560.085.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 5,090.00	$ -	$ -	$ 5,000.00
0560.085.59990	CARRY OVER RESERVE	$ -	$ -	$ 98,172.85	$ 79,632.00	$ 80,000.00
0560.085.42501.0500	MISC COLLECTIONS	$ 63,169.88	$ 71,188.26	$ 73,117.41	$ 60,000.00	$ 60,000.00
0560.085.42501.7200	TREASURERS FEE	$ (631.69)	$ (711.87)	$ (585.31)	$ (600.00)	$ (600.00)
0560.085.43001.0500	INTERGOVERNMENTAL	$ -	$ -	$ 410.00	$ -	$ 2,100.00
0560.085.60000	LEAVE ZERO					
E-911						
	EXPENDITURE TOTAL	**$ 99,318.52**	**$ 82,448.32**	**$ 65,331.16**	**$ 172,615.00**	**$ 165,200.00**
	REVENUE TOTAL	**$ 62,538.19**	**$ 70,476.39**	**$ 72,532.11**	**$ 59,400.00**	**$ 61,500.00**

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Kit Carson County
2009 Adopted Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
KCC FACILITIES FUND						
0590.090.53140	DEP EXP/COST OF ISS/INT EXP	$ -	$ -	$ -	$ -	$ -
0590.090.59200	BUILDING - LEASE	$ -	$ -	$ -	$ -	$ -
0590.090.59400	ACQUISITION & CONSTRUCTION	$ -	$ -	$ -	$ -	$ -
0590.090.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ -	$ 53,211.88
0590.090.60000	DEPRECIATION EXPENSE	$ 36,834.00	$ 36,834.00	$ 36,834.00	$ 36,834.00	$ 36,834.00
0590.090.43001.0500	INTERGOVERNMENTAL GRANT	$ -	$ -	$ -	$ -	$ -
0590.090.43501.0500	MISC COLLECTIONS	$ -	$ -	$ -	$ -	$ -
0590.090.48001.0500	MISC RECEIPTS	$ -	$ -	$ -	$ -	$ -
0590.090.49031.0500	4-H BUILDING DONATIONS	$ -	$ 50,700.00	$ 2,451.87	$ -	$ -
0590.090.60001	LEAVE BLANK	$ -	$ -	$ -	$ -	
KCC FACILITIES FUND						
	EXPENDITURE TOTAL	**$ 36,834.00**	**$ 36,834.00**	**$ 36,834.00**	**$ 36,834.00**	**$ 90,045.88**
	REVENUE TOTAL	**$ -**	**$ 50,700.00**	**$ 2,451.87**	**$ -**	**$ -**

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Kit Carson County
2009 Adopted Budget

Budget Information
Revenue - Realized and Unrealized
Estimates for 2008 - Request for 2009

	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Request	2008 Budget
Carryover	$ 227,536.00	$ 220,000.00	$ 400,000.00		$ 400,000.00	$ 400,000.00
Local Revenue						
Current Property Tax			$ 150,264.87		$ -	$ 54,279.00
Specific Ownership Tax			$ 21,712.88		$ 22,000.00	$ 18,000.00
Interest on Current Tax			$ 456.06		$ -	$ -
Delinquent Tax/Interest			$ 269.43		$ -	$ -
Total	$ 156,000.00	$ 168,000.00	$ 172,703.24		$ 22,000.00	
Programs						
Colorado Works	$ 93,613.00	$ 69,046.00	$ 71,875.64	$ 74,000.00	$ 119,000.00	$ 122,000.00
Colorado Works Reserve					$ 119,950.00	
Child Care	$ 108,161.00	$ 140,753.00	$ 122,942.10	$ 176,000.00	$ 120,000.00	$ 117,000.00
Child Care Reserve					$ 50,000.00	
Child Welfare	$ 324,913.00	$ 290,553.00	$ 319,685.59	$ 280,000.00	$ 420,000.00	$ 408,000.00
Child Welfare Reserve					$ 30,000.00	
County Adminstration	$ 114,856.00	$ 134,966.00	$ 168,900.19	$ 156,000.00	$ 179,000.00	$ 160,000.00
Core Services	$ 144,187.00	$ 124,192.00	$ 60,571.03	$ 166,000.00	$ 140,000.00	$ 135,000.00
HB 1414	$ 5,689.00	$ 9,939.00	$ 8,849.35	$ 6,000.00	$ 6,000.00	$ 9,000.00
Child Support - IV-D	$ 27,558.00	$ 28,054.00	$ 35,972.60	$ 61,000.00	$ 61,000.00	$ 30,000.00
LEAP	$ 131,386.00	$ 187,787.00	$ 126,336.48	$ 130,000.00	$ 130,000.00	$ 200,000.00
Assistance Payments						
Adult Foster Care	$ 326.00	$ -	$ -	$ -	$ -	
AND Authorizations	$ 27,620.00	$ 30,772.00	$ 16,516.41	$ 16,000.00	$ 16,000.00	$ 36,000.00
HCA Authorizations	$ 6,202.00	$ 2,070.00	$ 4,653.45	$ 10,000.00	$ 10,000.00	$ 3,200.00
OAP	$ 105,049.00	$ 108,854.00	$ 97,128.22	$ 98,000.00	$ 100,000.00	$ 108,375.00
Employment 1st Wt. Issue	$ 2,562.00	$ 766.00	$ 11,072.87	$ 13,000.00	$ 10,000.00	$ 5,000.00
County Only Pass Thru Wt Issue	$ 13,440.00	$ 17,495.00	$ -		$ -	$ -
State Incentives	$ 5,007.00	$ 4,965.00	$ 4,663.40		$ 1,000.00	
Federal Incentives	$ 8,979.00	$ 9,332.00	$ 10,298.44		$ 5,000.00	
County Contingency	$ 29,152.00	$ 11,749.00	$ 14,300.76		$ -	$ 15,000.00
IV-D Retained	$ 4,147.00	$ 4,573.00	$ 3,198.24	$ 1,000.00	$ 1,000.00	
Restricted/Deferred Revenue						
IV-E Funds/SB 80	$ 6,935.00	$ 1,987.00	$ 290.50	$ 250.00	$ 32,000.00	$ 2,000.00
Parental Fees/SB 94	$ -	$ 73.00	$ 98.20	$ 250.00	$ 29,000.00	$ 1,500.00
Medicaid Transport			$ 686.01	$ 5,000.00	$ 4,000.00	$ 2,000.00
	$ 1,543,318.00	$ 1,565,926.00	$ 1,250,742.72	$ 1,192,500.00	$ 1,604,950.00	$ 1,826,354.00
Food Assistance Authorizations	$ 473,246.00	$ 471,530.00	$ 356,634.67	$ 325,000.00	$ 490,000.00	$ 490,000.00
	$ 2,016,564.00	$ 2,037,456.00	$ 1,607,377.39	$ 1,517,500.00	$ 2,094,950.00	$ 2,316,354.00

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Kit Carson County
2009 Adopted Budget

Expenditure/Appropriation
Kit Carson County Dept of Human Services

	2005 Actual	2006 Actual	2007 Actual	2008 Estimates	2009 Request	2009 County Share Estimate
CO Works Total EBT & Warrant	$ 113,778.00	$ 88,421.00	$ 89,893.22	$ 92,000.00	$ 125,000.00	$ 17,500.00
CO Works Reserve					$ 119,950.00	$ -
Child Care EBT, Warrant, TANF	$ 130,145.00	$ 162,626.00	$ 141,503.87	$ 165,000.00	$ 120,000.00	$ 13,500.00
Child Care Reserve					$ 50,000.00	$ -
Child Welfare Total	$ 391,684.00	$ 350,183.00	$ 394,380.25	$ 350,000.00	$ 420,000.00	$ 60,000.00
Child Welfare Reserve					$ 30,000.00	$ -
County Administration	$ 174,106.00	$ 198,760.00	$ 212,109.19	$ 210,000.00	$ 250,000.00	$ 70,000.00
Core Services	$ 147,135.00	$ 127,576.00	$ 73,465.18	$ 190,000.00	$ 195,000.00	$ -
HB-1414	$ 5,689.00	$ 9,939.00	$ 8,849.35	$ 5,500.00	$ 8,000.00	$ -
Child Support	$ 41,622.00	$ 44,020.00	$ 55,076.81	$ 98,000.00	$ 100,000.00	$ 15,000.00
LEAP	$ 131,386.00	$ 187,787.00	$ 126,336.48	$ 220,000.00	$ 230,000.00	$ -
AND: Authorization EBT	$ 33,422.00	$ 38,464.00	$ 20,645.50	$ 20,000.00	$ 27,000.00	$ 4,000.00
HCA Authorization/AB	$ 6,528.00	$ 2,179.00	$ 4,898.40	$ 10,000.00	$ 10,000.00	$ 1,000.00
OAP	$ 105,049.00	$ 108,855.00	$ 97,128.22	$ 100,000.00	$ 103,000.00	$ -
Employment 1st	$ 2,562.00	$ 766.00	$ 12,168.46	$ 26,000.00	$ 30,000.00	$ 10,000.00
HB-1451	$ -	$ -	$ -	$ -	$ 5,000.00	$ -
Restricted/Deferred Funds						
IV-E Funds /SB 80	$ 6,935.00	$ 5,837.00	$ 290.50	$ 32,000.00	$ 32,000.00	$ -
Parental Fees/SB 94	$ -	$ 73.00	$ 98.20	$ 29,000.00	$ 29,000.00	$ -
Medicaid Transportation	$ 206.00	$ 221.00	$ 686.01	$ 4,200.00	$ 4,000.00	$ -
General Assistance	$ 2,497.00	$ 3,286.00	$ 2,297.94	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL	**$ 1,292,744.00**	**$ 1,328,993.00**	**$ 1,239,827.58**	**$ 1,561,700.00**	**$ 1,897,950.00**	**$ 201,000.00**
Food Assistance Authorizations	$ 473,246.00	$ 471,530.00	$ 356,634.67	$ 325,000.00	$ 425,000.00	$ -
TOTAL	**$ 1,765,990.00**	**$ 1,800,523.00**	**$ 1,596,462.25**	**$ 1,886,700.00**	**$ 2,322,950.00**	**$ 201,000.00**

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