CERTIFICATE OF COPY OF RECORD

STATE OF COLORADO, Kit Carson }ss. **Rec. 554058 12-17-2009**

I, Patricia A. Witzel Deputy ,County Clerk

and Recorder in and for said County, in the State aforesaid, do hereby certify that the foregoing is a full, true and correct Photo Copy of Budget

as the same appears upon the records of my office.

Given under my hand and official seal, this 30th day of December, A.D. 2009, 8:30 o'clock A. M.

Patricia A. Witzel

Deputy County Clerk and Recorder

KIT CARSON COUNTY

AMENDED VERSION

12/29/2009

251 16th Street
Burlington CO 80807
Ph: 719-346-8139
Fx: 719-346-7242
www.kitcarsoncounty.org

2009 AMENDED SUPPLEMENTAL BUDGET MESSAGE

Dear Board of County Commissioners and Citizens of Kit Carson County:

This second amended, supplemental budget is for the Board of County Commissioners and the citizens of Kit Carson County to use as an estimate to the projected county expenses and revenue for Fiscal Year 2009 .

Changes in record keeping mandated by the passage of Senate Bill SB08-194 requiring the creation of a separate Public Health Agency Fund (CRS § 25-1-511(1)-(3) precipitated the first amendment to the 2009 adopted budget. Unprecedented spending in the Department of Health and Human Services (Social Services Fund) to provide food assistance and other services to the citizens of Kit Carson County has necessitated a second amendment to the 2009 Adopted Budget.

The majority of the money spent for programs administered through the Social Services Fund by the Kit Carson County Department of Health and Human Services is directly paid for or reimbursed by State and Federal agencies, with Kit Carson County only required to match percentages of the total costs of providing services. In the area of Food Assistance, 100% is paid by other agencies and none by Kit Carson County taxes.

This 2009 supplemental budget has been prepared and submitted to the Kit Carson County Board of County Commissioners for their review and comment on December 15, 2009.

Carol A. Fritz
County Administrator and Finance Director
December 15, 2009

2009 AMENDED SUPPLEMENTAL BUDGET MESSAGE

Dear Board of County Commissioners and Citizens of Kit Carson County:

This amended, supplemental budget is for the Board of County Commissioners and the citizens of Kit Carson County to use as an estimate to the projected county expenses and revenue for Fiscal Year 2009 .

Changes in record keeping mandated by the passage of Senate Bill SB08-194 requiring the creation of a separate Public Health Agency Fund (CRS § 25-1-511(1)-(3) precipitated this amendment to the previously adopted budget.

Prior to the passage of this bill, Kit Carson County managed Public Health Agency activities as a sub-set of its County General Fund.

With the passage of county Resolution #17932, the Board created the necessary Public Health Agency Fund and authorized the transfer of the money needed to support the county levy burden of operations conducted within its normal scope from the County General Fund for Fiscal Year 2009 into this fund. Changes represented do not indicate additional fiscal buden, but simply transferring the needed resources to finance Public Health Agency services into this new fund. This change is noted within this supplimental budget.

In addition, subsequent corrections to other individual department budgets and grant awards to other programs represented within this budget have been made to more accurately predict the fiscal activity of the county for the fiscal year 2009.

This 2009 supplemental budget has been prepared and submitted to the Kit Carson County Board of County Commissioners for their review and comment on October 13, 2009.

Carol A. Fritz
County Administrator and Finance Director

Carol A. Fritz

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 Amended Budget
Table of Contents

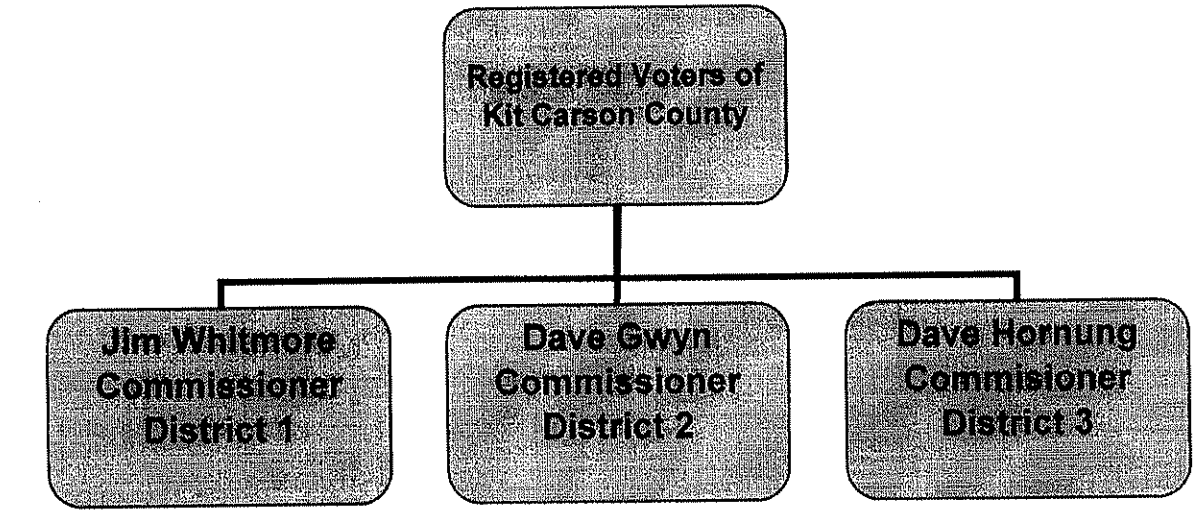
	Page
Budget Message	i
Table Of Contents	ii
Elected Officials	iii
Departments	iv
Boards	v
Tax Information	vi
Leases	vii

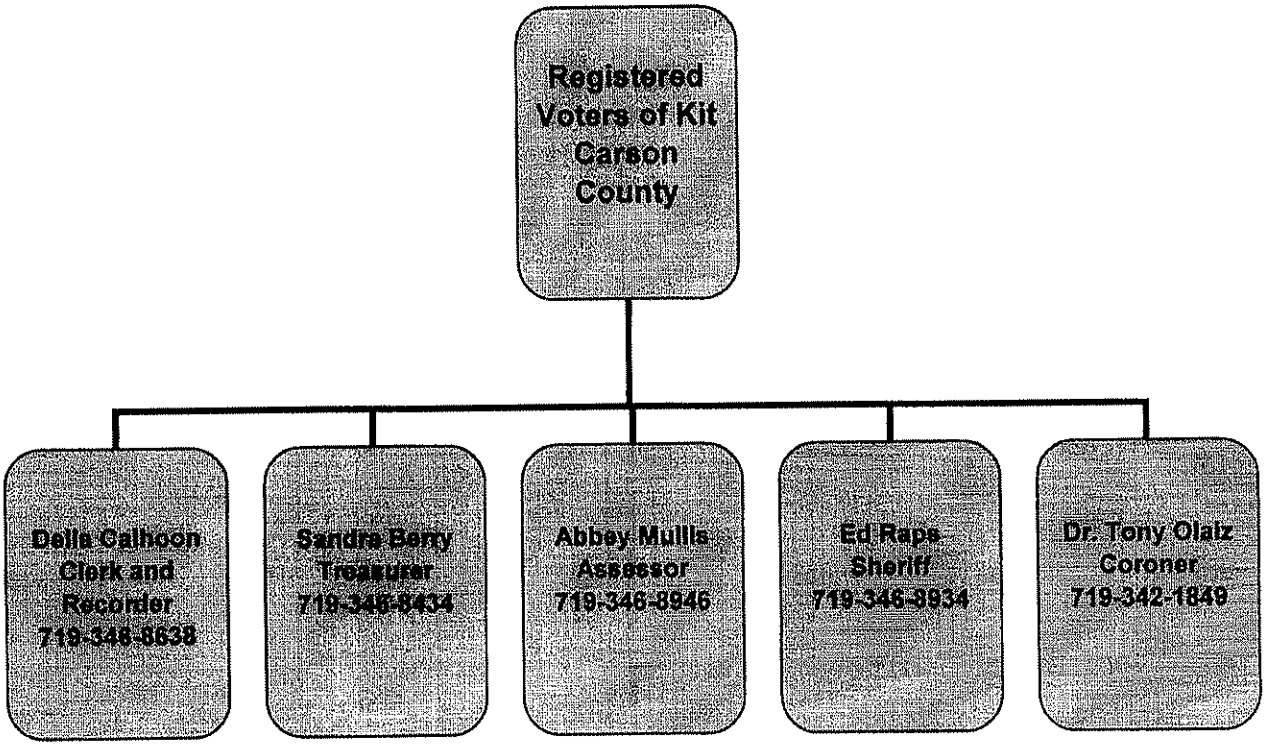
	Page
General Fund Summary	1
Board of County Commissioners	2
Administrator	3
Ambulance	4
Assessor	5
Attorney	6
Clerk & Recorder	7
Clerk & Recorder/Elections	8
Community Programs	9
Coroner	10
CSU-Extension	11
ECCOG	12
Emergency Management	13
Fair	14
Grounds & Buildings	15
Information Technology	16
Planning & Zoning	17
RSVP	18
Treasurer	19
Treasurer/Public Trustee	20
TV Towers	21
Veteran Officer	22
Public Safety Summary	23
Communication Center	24
Courthouse Security	25
Jail	26
Sheriff	27
Useful Public Service	28
Victim Assistance	29
General Fund Reserves	30

	Page
Public Health Summary	31
Cancer Control Initiative	32
CVP	33
Family Planning	34
Health Officer	35
Health Promotions	36
Health Services	37
Health Specialist	38
Nurse	39
Prenatal	40
School Health	41
Single Entry Point	42
WIC	43
Public Health Reserves	44
Road & Bridge Summary	45
Road & Bridge Dist 1	46
Road & Bridge Dist 2	47
Road & Bridge Dist 3	48
Weed District	49
Bridge	50
Road And Bridge Reserves	51
Solid Waste	52
Capital Reserve	53
Conservation Trust	54
Contingent	55
E-911	56
KCC Facilities	57
Social Services Expenses	58

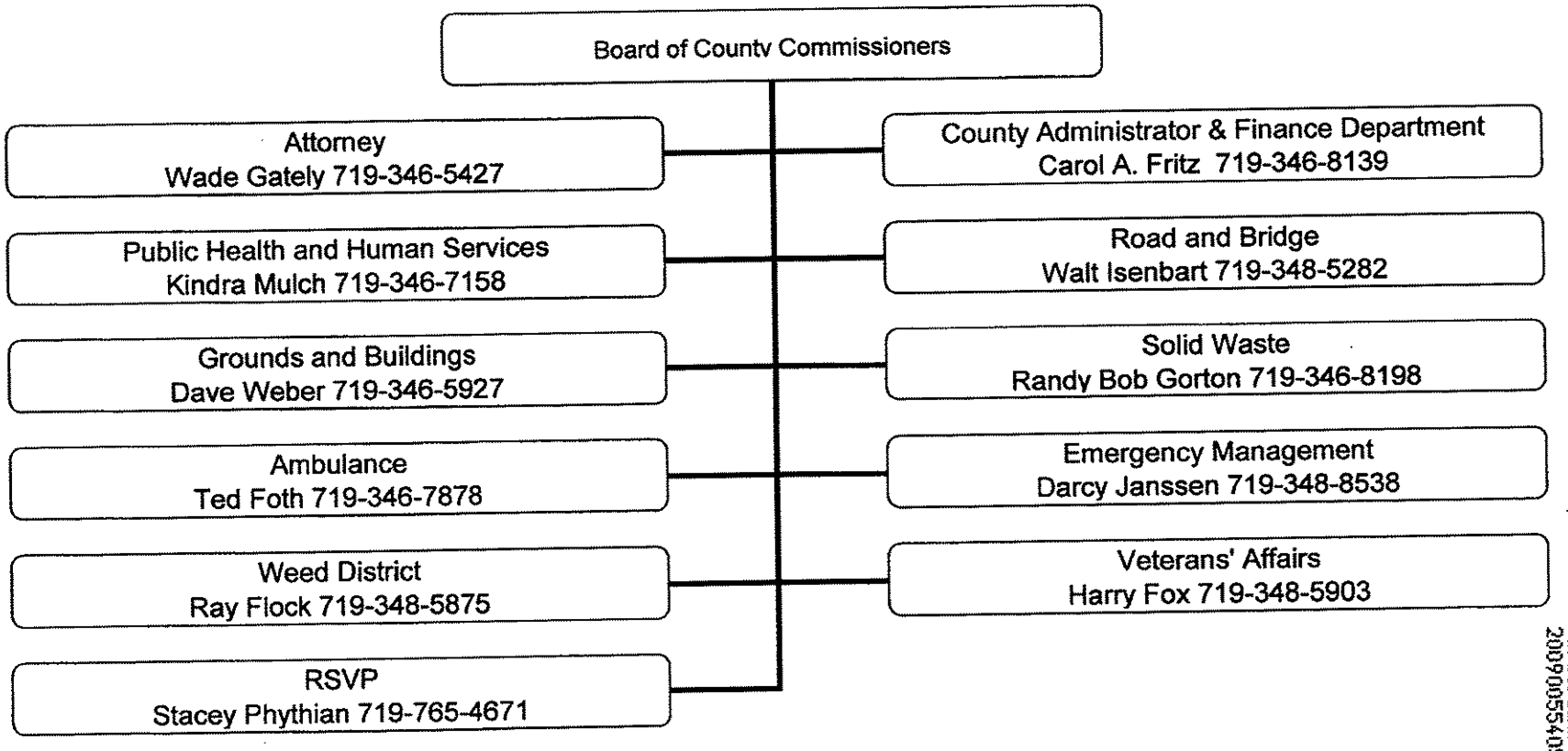
Instrument 200900554058 PG 8 OF 71

Elected Officials





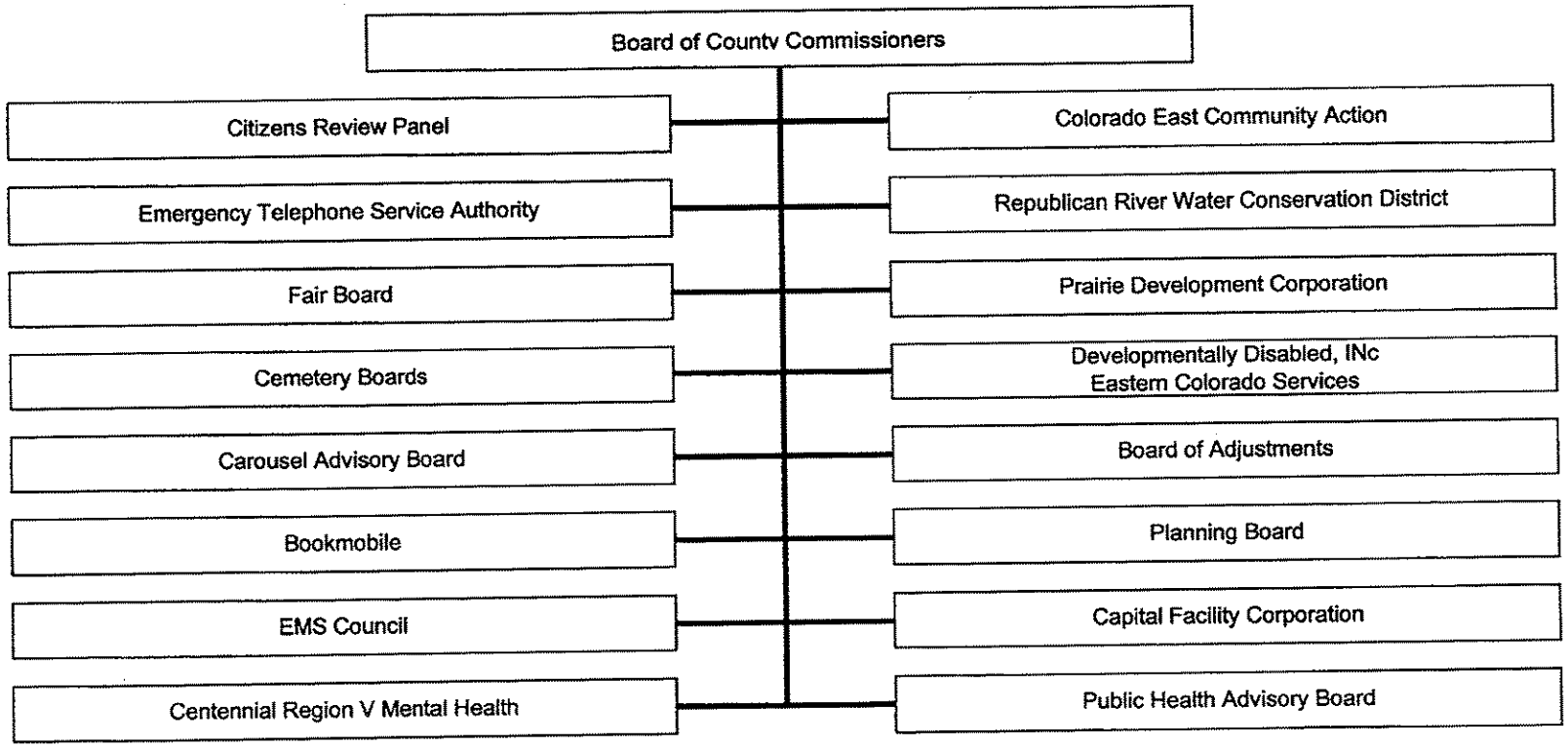
County Departments



Instrument 200900554058 PG 9 OF 71

Kit Carson County
2009 Amended Budget

County Boards



Instrument 200900554058 PG 10 OF 71

Kit Carson County
2009 Amended Budget
Tax Information

	1/1/2009 Beginning Fund Balance (Carry Forward)	Revenue	Expenses Less Reserves	12/31/2009 Estimated Ending Fund Balance (Fund Reserves)	2009 Appropriated (includes reserves)
General Fund	$ 1,907,925.00	$ 3,842,798.51	$ 4,423,028.52	$ 1,327,694.99	$ 5,750,723.51
Public Health Agency	$ -	$ 854,318.97	$ 854,318.97	$ -	$ 854,318.97
Road & Bridge Fund	$ 913,109.00	$ 4,065,480.73	$ 4,454,808.79	$ 523,780.95	$ 4,978,589.74
Solid Waste Fund	$ 451,938.00	$ 437,866.54	$ 448,730.56	$ 441,073.98	$ 889,804.54
Capital Expenditures Fund	$ 107,743.00	$ 219,552.24	$ 198,000.00	$ 129,295.24	$ 327,295.24
Conservation Trust Fund	$ 50,677.86	$ 23,750.00	$ 23,750.00	$ 50,677.86	$ 74,427.86
Social Services Fund	$ 416,792.00	$ 2,441,239.00	$ 2,657,950.00	$ 200,081.00	$ 2,858,031.00
E-911 Fund	$ 103,834.00	$ 61,500.00	$ 85,200.00	$ 80,134.00	$ 165,334.00
KCC Facilities Fund**	$ 53,211.88	$ -	$ 36,834.00	$ 53,211.88	$ 90,045.88
Contingent Fund *	$ 204,518.54	$ -	$ 204,518.54	$ -	$ 204,518.54
	$ 4,209,749.28	$ 11,946,506.00	$ 13,387,139.38	$ 2,805,949.90	$ 16,193,089.28

** Expense represents asset depreciation expense.

*Required by State Law to be retained and can only be expended in case of natural disaster.

					$	16,156,255.28
					$	16,193,089.28
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	$ 25,600.00
Social Services	$ -
	$ 480,600.00

12/17/200910:27 AM

Instrument 200900554058 PG 11 OF 71

Kit Carson County
2009 Amended Budget

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	$ 132,158.53
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**			**$ 367,191.61**

12 Motor Graders, 1 Compactor

Kit Carson County
2009 Amended Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009	2008 to 2009 Change
COMMISSIONERS						
EXPENDITURE TOTAL	$ 226,898.25	$ 309,003.91	$ 286,397.28	$ 298,245.00	$ 371,157.33	24%
REVENUE TOTAL	$ -	$ -	$ (12,112.08)	$ -	$ -	0%
ADMINISTRATOR						
EXPENDITURE TOTAL	$ 164,343.05	$ 157,378.27	$ 145,512.05	$ 177,837.00	$ 223,228.90	26%
REVENUE TOTAL	$ 61,297.11	$ 66,381.80	$ 38,458.34	$ 62,000.00	$ 77,000.00	24%
AMBULANCE						
EXPENDITURE TOTAL	$ 281,265.55	$ 218,787.47	$ 212,234.76	$ 234,558.00	$ 319,319.00	36%
REVENUE TOTAL	$ 204,934.35	$ 315,342.62	$ 235,006.87	$ 200,000.00	$ 290,000.00	45%
ASSESSOR						
EXPENDITURE TOTAL	$ 238,017.63	$ 238,199.81	$ 300,853.39	$ 276,490.00	$ 295,172.04	6%
REVENUE TOTAL	$ 3,112.51	$ 4,910.64	$ 5,225.97	$ 3,000.00	$ 3,000.00	0%
ATTORNEY						
EXPENDITURE TOTAL	$ 36,509.64	$ 41,861.99	$ 48,240.79	$ 40,411.00	$ 43,108.10	7%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
CLERK & RECORDER						
EXPENDITURE TOTAL	$ 268,989.62	$ 279,844.73	$ 287,771.88	$ 299,282.00	$ 297,043.61	-1%
REVENUE TOTAL	$ 153,269.63	$ 140,737.37	$ -	$ 142,000.00	$ 160,000.00	13%
CLERK/ELECTIONS						
EXPENDITURE TOTAL	$ 156,696.60	$ 20,198.11	$ 68,281.73	$ 94,500.00	$ 98,838.92	5%
REVENUE TOTAL	$ 112,248.25	$ -	$ 62.20	$ -	$ 7,564.60	0%
COMMUNITY PROGRAMS						
EXPENDITURE TOTAL	$ 177,736.82	$ 179,919.47	$ 186,184.68	$ 194,033.00	$ 218,944.46	13%
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	$ 54,467.66	$ 60,812.00	$ 61,890.65	2%
REVENUE TOTAL	$ 200.00	$ -	$ -	$ -	$ -	0%
CSU-EXTENSION						
EXPENDITURE TOTAL	$ 142,289.39	$ 151,135.58	$ 153,988.25	$ 161,775.00	$ 167,618.38	4%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
ECCOG						
EXPENDITURE TOTAL	$ 29,325.58	$ 29,652.30	$ 33,085.79	$ 26,120.00	$ 29,796.00	14%
REVENUE TOTAL	$ 3,458.89	$ 7,945.63	$ 6,274.31	$ -	$ 2,800.00	0%
EMERGENCY MANAGEMENT						
EXPENDITURE TOTAL	$ 41,117.37	$ 41,518.64	$ 43,549.01	$ 46,041.00	$ 45,487.61	-1%
REVENUE TOTAL	$ 18,082.62	$ 39,089.10	$ 29,745.97	$ 34,078.00	$ 34,718.00	2%
FAIR						
EXPENDITURE TOTAL	$ 85,443.51	$ 98,148.15	$ 119,899.86	$ 123,929.00	$ 126,368.82	2%
REVENUE TOTAL	$ 30,417.20	$ 32,745.00	$ 37,731.20	$ 37,000.00	$ 30,000.00	-19%
GROUNDS & BUILDINGS						
EXPENDITURE TOTAL	$ 314,886.36	$ 265,710.99	$ 349,993.27	$ 307,945.00	$ 308,600.37	0%
REVENUE TOTAL	$ 16.70	$ 60.00	$ 114,882.80	$ 2,000.00	$ -	0%
INFORMATION TECHNOLOGY						
EXPENDITURE TOTAL	$ -	$ -	$ 1,850.78	$ 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	$ 11,152.52	$ 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	$ 750,800.76	$ 835,744.00	$ -	2%
REVENUE TOTAL	$ 724,498.50	$ 715,358.14	$ 642,096.21	$ 587,091.00	$ -	46%
PUBLIC SAFETY TOTALS						
EXPENDITURE TOTAL	$ 1,034,934.71	$ 1,622,400.42	$ 1,444,600.27	$ 1,318,604.00	$ 1,514,441.09	15%
REVENUE TOTAL	$ 230,319.26	$ 793,977.02	$ 274,228.08	$ 266,287.00	$ 351,316.00	32%
RSVP						
EXPENDITURE TOTAL	$ 16,968.69	$ 20,527.86	$ 23,612.14	$ 22,854.00	$ 23,474.62	3%
REVENUE TOTAL	$ -	$ -	$ 174.97	$ -	$ -	0%
TREASURER						
EXPENDITURE TOTAL	$ 157,797.26	$ 185,953.69	$ 183,505.52	$ 189,446.00	$ 200,702.64	6%
REVENUE TOTAL	$ 182,106.61	$ 213,142.67	$ 214,720.80	$ 170,000.00	$ 185,000.00	9%
TREASURER/PUBLIC TRUSTEE						
EXPENDITURE TOTAL	$ 13,726.66	$ 11,980.28	$ 9,364.36	$ 14,900.00	$ 14,900.00	0%
REVENUE TOTAL	$ 8,480.09	$ 9,268.52	$ 13,006.63	$ 8,000.00	$ 8,000.00	0%
TV TOWERS						
EXPENDITURE TOTAL	$ 20,901.83	$ 19,015.26	$ 19,786.81	$ 27,400.00	$ 27,400.00	0%
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -	0%
VETERAN OFFICER						
EXPENDITURE TOTAL	$ 3,798.48	$ 2,500.00	$ 2,506.90	$ 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						
FUND RESERVE TOTAL	$ 1,569,375.00	$ 1,984,492.00	$ 1,907,925.00	$ 1,553,765.00	$ 1,327,694.99	-15%
REVENUE TOTAL	$ 2,885,758.10	$ 2,795,210.73	$ 2,911,224.12	$ 2,825,976.00	$ 2,684,099.91	-5%
COUNTY GENERAL TOTALS						
EXPENDITURE TOTAL	$ 5,883,742.81	$ 6,713,005.31	$ 6,645,565.44	$ 6,362,080.00	$ 5,750,723.51	-10%
REVENUE TOTAL	$ 4,637,449.82	$ 5,142,619.24	$ 4,518,261.39	$ 4,359,082.00	$ 3,842,798.51	-12%
EXPENSES LESS RESERVES	$ 4,314,367.81	$ 4,728,513.31	$ 4,737,640.44	$ 4,808,315.00	$ 4,423,028.52	

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
COMMISSIONERS						
0020.010.51001	ELECTED OFFICIAL	$ 106,182.00	$ 120,180.37	$ 121,909.27	$ 120,488.00	$ 152,050.00
0020.010.51201	HEALTH INSURANCE	$ 18,653.90	$ 25,712.87	$ 26,191.22	$ 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	$ 9,241.87	$ 9,218.00	$ 11,631.83
0020.010.52100	ADMINISTRATIVE SUPPLIES	$ 4,061.22	$ 5,786.80	$ 3,183.57	$ 3,000.00	$ 3,000.00
0020.010.52200	GASOLINE	$ 5,844.31	$ 6,162.87	$ 6,211.24	$ 5,000.00	$ 6,500.00
0020.010.52400	SPECIFIC USE SUPPLIES	$ 391.73	$ 261.25	$ 57.95	$ 600.00	$ 600.00
0020.010.52500	REPAIR/MAINTENANCE SUPPLIES	$ (17,446.60)	$ 8,646.10	$ 429.80	$ 500.00	$ 500.00
0020.010.53010	EMPLOYEE DEVELOPMENT	$ 11,672.00	$ 12,183.50	$ 11,960.00	$ 14,000.00	$ 14,000.00
0020.010.53021	MILEAGE	$ 2,335.00	$ 6,184.96	$ 1,231.44	$ 4,500.00	$ 4,500.00
0020.010.53022	MEALS	$ 610.95	$ 680.13	$ 201.25	$ 1,000.00	$ 1,000.00
0020.010.53023	LODGING	$ 1,348.89	$ 1,104.11	$ 589.36	$ 1,300.00	$ 1,300.00
0020.010.53030	POSTAGE & ASSOC MAIL	$ 32.48	$ 210.24	$ 3,182.09	$ 300.00	$ 500.00
0020.010.53040	ADVERTISING & PUBLICATIONS	$ 9,369.12	$ 7,532.03	$ 6,684.34	$ 6,000.00	$ 6,000.00
0020.010.53060	TELECOMMUNICATIONS & REL	$ 7,005.14	$ 6,534.88	$ 8,121.20	$ 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	$ 149.95	$ -	$ 200.00
0020.010.53140	SERVICE CHARGE & FEES	$ 358.20	$ 10,083.37	$ 1,557.41	$ 2,500.00	$ 2,500.00
0020.010.54400	VEHICLE REPAIR/MAINTENANCE	$ 2,056.46	$ 2,077.23	$ 2,185.42	$ 2,000.00	$ 3,000.00
0020.010.54900	MAINTENANCE CONTRACTS	$ 507.36	$ -	$ 254.34	$ -	$ -
0020.010.57000	INTRACOUNT REIMBURSEMENTS	$ (37,702.29)	$ (32,551.81)	$ (35,042.63)	$ (23,000.00)	$ -
0020.010.58111	BURLINGTON AIRPORT NAVIAD	$ 9,900.00	$ 3,300.00	$ 9,075.00	$ 9,900.00	$ 15,750.00
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
0020.010.43501.0504	REIMBURSEMENTS/REFUNDS	$ -	$ -	$ (12,112.08)		$ -
COMMISSIONERS						
	EXPENDITURE TOTAL	**$ 226,898.25**	**$ 309,003.91**	**$ 286,397.28**	**$ 298,245.00**	**$ 371,157.33**
	REVENUE TOTAL	**$ -**	**$ -**	**$ (12,112.08)**	**$ -**	**$ -**

Instrument 200900554058 PG 14 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL			ACTUAL	BUDGET	
		12/31/2006	12/31/2007		12/31/2008	2008	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	$	60,095.79	$ 68,120.00	$ 111,040.03
0020.040.51201	HEALTH INSURANCE	$ 32,072.49	$ 32,957.12	$	25,434.38	$ 35,393.00	$ 30,266.00
0020.040.51251	RETIREMENT BENEFITS	$ 2,763.25	$ 965.11	$	1,752.40	$ 2,734.00	$ 2,860.02
0020.040.51261	MC/SS MATCH BENEFITS	$ 7,302.17	$ 6,225.84	$	6,245.93	$ 6,971.00	$ 7,293.05
0020.040.52100	ADMINISTRATIVE SUPPLIES	$ 1,272.50	$ 3,905.80	$	3,409.35	$ 5,500.00	$ 5,500.00
0020.040.52400	SPECIFIC USE SUPPLIES	$ 16.05	$ 149.18	$	163.39	$ 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	$	680.00	$ 2,500.00	$ 4,500.00
0020.040.53021	MILEAGE	$ 968.76	$ 1,630.66	$	2,606.78	$ 1,000.00	$ 2,000.00
0020.040.53022	MEALS	$ 229.74	$ 40.75	$	132.75	$ 500.00	$ 500.00
0020.040.53023	LODGING	$ 687.56	$ 122.65	$	964.81	$ 1,200.00	$ 1,200.00
0020.040.53030	POSTAGE & ASSOC MAIL	$ 1,344.92	$ 1,267.16	$	1,325.05	$ 1,200.00	$ 1,200.00
0020.040.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$	826.50	$ -	$ 300.00
0020.040.53060	TELECOMMUNICATIONS & REL	$ 1,026.56	$ 1,212.94	$	863.08	$ 1,000.00	$ 1,000.00
0020.040.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 175.00	$	6,697.25	$ -	$ 13,000.00
0020.040.53120	TECHNICAL SERVICES	$ 4,705.41	$ 11,608.96	$	125.00	$ 18,000.00	$ 4,000.00
0020.040.53140	OTHER FEES/CHARGES	$ 2,149.03	$ 2,395.80	$	2,530.31	$ 2,000.00	$ 2,000.00
0020.040.53900	MISCELLANEOUS	$ -	$ -	$	-	$ -	$ -
0020.040.54900	MAINTENANCE CONTRACTS	$ -	$ -	$	365.90		
0020.040.59200	EQUIPMENT LEASE	$ 7,424.28	$ 7,647.00	$	7,876.32	$ 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	$	417.02	$ 1,000.00	$ 2,000.00
0020.040.43001.0504	INTERGOVERNMENTAL REVENUE	$ 6,441.94	$ 18,026.84	$	-		
0020.040.43501.0504	INTRA-COUNTY CONTRACTS/MOUS	$ 44,021.63	$ 36,558.87	$	31,013.61	$ 50,000.00	$ 70,000.00
0020.040.44001.0500	BIRTH/DEATH CERTIFICATES	$ 10,833.54	$ 11,376.99	$	7,444.73	$ 12,000.00	$ 7,000.00
0020.040.44001.0504	FEES FOR SERVICES	$ -	$ 419.10	$	-	$ -	$ -
ADMINISTRATOR							
	EXPENDITURE TOTAL	**$ 164,343.05**	**$ 157,378.27**	**$**	**145,512.05**	**$ 177,837.00**	**$ 223,228.90**
	REVENUE TOTAL	**$ 61,297.11**	**$ 66,381.80**	**$**	**38,458.34**	**$ 62,000.00**	**$ 77,000.00**

Instrument 200900554058 PG 15 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ 61,994.88	$ 80,000.00	$ 70,000.00
0020.031.51201	HEALTH INSURANCE	$ 12,703.80	$ 12,853.49	$ 13,773.98	$ 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	$ 7,165.07	$ 8,568.00	$ 8,109.00
0020.031.52100	ADMINISTRATIVE SUPPLIES	$ 1,282.13	$ 578.22	$ 1,375.75	$ 2,000.00	$ 2,000.00
0020.031.52200	GASOLINE	$ 10,585.00	$ 13,092.25	$ 501.07	$ 10,000.00	$ 8,500.00
0020.031.52300	MEDICAL SUPPLIES	$ 8,252.85	$ 11,666.58	$ 7,137.41	$ 6,000.00	$ 6,000.00
0020.031.52400	SPECIFIC USE SUPPLIES	$ 4,018.90	$ 6,163.61	$ 8,143.13	$ 2,200.00	$ 2,200.00
0020.031.52500	REPAIR/MAINTENANCE SUPPLIES	$ 1,965.55	$ 3,576.37	$ 3,688.80	$ 3,500.00	$ 3,500.00
0020.031.53010	EMPLOYEE DEVELOPMENT	$ 6,581.14	$ 3,000.57	$ 2,596.93	$ 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	$ 472.87	$ 500.00	$ 500.00
0020.031.53023	LODGING	$ 823.09	$ 2,534.64	$ 1,043.53	$ 400.00	$ 400.00
0020.031.53030	POSTAGE	$ 540.66	$ 608.59	$ 520.71	$ 800.00	$ 600.00
0020.031.53040	ADVERTISING & PUBLICATIONS	$ 285.00	$ 285.00	$ 677.15	$ 600.00	$ 600.00
0020.031.53060	TELECOMMUNICATIONS & REL	$ 8,821.56	$ 8,662.47	$ 8,183.30	$ 8,100.00	$ 6,600.00
0020.031.53110	SKILLED SERVICES	$ 725.00	$ 875.00	$ 17,210.59	$ 300.00	$ 12,300.00
0020.031.53120	TECHNICAL SERVICES	$ 20,893.96	$ 8,168.91	$ 15,098.99	$ 5,000.00	$ 2,000.00
0020.031.53140	OTHER FEES/CHARGES	$ 1,327.51	$ 2,568.85	$ 331.07	$ 400.00	$ 400.00
0020.031.53200	UTILITIES	$ 6,387.46	$ 6,485.06	$ 6,110.40	$ 8,500.00	$ 6,500.00
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	$ 565.80	$ 400.00	$ 400.00
0020.031.54400	VEHICLE REPAIR/MAINTENANCE	$ 4,830.32	$ 6,609.62	$ 7,372.61	$ 6,000.00	$ 6,000.00
0020.031.54500	INFRASTRUCTURE REPAIR/MAINT	$ -	$ 2,939.75	$ -	$ -	
0020.031.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ 44.37	$ -	$ -
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	$ 111,500.00
0020.031.59350	CAPITAL OUTLAY UNDER $5000	$ 4,113.53	$ 5,575.27	$ 4,987.35	$ -	
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	$ 235,006.87	$ 200,000.00	$ 200,000.00
AMBULANCE						
	EXPENDITURE TOTAL	**$ 281,265.55**	**$ 218,787.47**	**$ 212,234.76**	**$ 234,558.00**	**$ 319,319.00**
	REVENUE TOTAL	**$ 204,934.35**	**$ 315,342.62**	**$ 235,006.87**	**$ 200,000.00**	**$ 290,000.00**

Instrument 200900554058
Pg 16 of 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
ASSESSOR						
0020.016.51001	ELECTED OFFICIAL	$ 42,500.04	$ 49,545.17	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.016.51101	SALARIES & WAGES	$ 68,290.68	$ 63,694.03	$ 69,241.84	$ 80,434.00	$ 73,845.00
0020.016.51201	HEALTH INSURANCE	$ 38,824.00	$ 31,970.90	$ 42,174.19	$ 41,223.00	$ 41,223.00
0020.016.51251	RETIREMENT BENEFITS	$ 3,323.76	$ 3,177.84	$ 2,660.17	$ 3,904.00	$ 3,706.35
0020.016.51261	MC/SS MATCH BENEFITS	$ 8,193.25	$ 8,352.03	$ 8,955.39	$ 9,955.00	$ 9,451.19
0020.016.52100	ADMINISTRATIVE SUPPLIES	$ 1,087.03	$ 2,175.58	$ 3,199.95	$ 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	$ 1,275.00	$ 1,925.00	$ 1,925.00
0020.016.53021	MILEAGE	$ 2,840.68	$ 2,581.52	$ 2,223.68	$ 2,200.00	$ 2,200.00
0020.016.53022	MEALS	$ 261.04	$ 289.27	$ 144.37	$ 510.00	$ 510.00
0020.016.53023	LODGING	$ 505.78	$ 808.95	$ 1,293.14	$ 1,350.00	$ 1,350.00
0020.016.53030	POSTAGE & ASSOC MAIL	$ 1,100.33	$ 3,282.22	$ 972.75	$ 5,000.00	$ 5,000.00
0020.016.53040	ADVERTISING & RELATED SVCS	$ 12.30	$ 180.00	$ 103.10	$ 60.00	$ 60.00
0020.016.53060	TELECOMMUNICATIONS & REL	$ 2,428.18	$ 2,538.01	$ 2,627.92	$ 2,500.00	$ 2,500.00
0020.016.53110	APPRAISAL REPORT	$ -	$ 3,000.00	$ 49,320.14	$ 7,000.00	$ 20,000.00
0020.016.53120	TECHNICAL SERVICES	$ -	$ 120.00	$ 120.00	$ -	$ 6,000.00
0020.016.53140	BONDS	$ 100.00	$ 225.00	$ 200.00	$ 200.00	$ 200.00
0020.016.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 2,889.00	$ -
0020.016.54210	EQUIPMENT REPAIR & MAINT	$ -	$ 96.00	$ -	$ 100.00	$ 100.00
0020.016.54900	MAINTENANCE CONTRACTS	$ 44.29	$ 117.41	$ 147.77	$ 310.00	$ 310.00
0020.016.59200	EQUIPMENT LEASE	$ 62,754.87	$ 64,271.40	$ 66,247.13	$ 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	$ 246.85	$ -	$ 2,000.00
0020.016.42501.0500	ASSESSOR FEES	$ 3,112.51	$ 4,910.64	$ 5,225.97	$ 3,000.00	$ 3,000.00
ASSESSOR						
	EXPENDITURE TOTAL	**$ 238,017.63**	**$ 238,199.81**	**$ 300,853.39**	**$ 278,490.00**	**$ 295,172.04**
	REVENUE TOTAL	**$ 3,112.51**	**$ 4,910.64**	**$ 5,225.97**	**$ 3,000.00**	**$ 3,000.00**

Instrument 200900554058 PG 17 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	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	$ 13,521.40	$ 13,479.00	$ -
0020.011.51261	MC/SS MATCH BENEFITS	$ 765.98	$ 1,845.60	$ 1,848.63	$ 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	$ 8,270.76	$ -	$ 5,000.00
ATTORNEY						
	EXPENDITURE TOTAL	**$ 36,509.64**	**$ 41,861.99**	**$ 48,240.79**	**$ 40,411.00**	**$ 43,108.10**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200910055405B PG 18 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ 118,624.53	$ 121,947.00	$ 120,240.00
0020.013.51201	HEALTH INSURANCE	$ 55,576.55	$ 59,766.20	$ 61,766.68	$ 63,055.00	$ 63,055.00
0020.013.51251	RETIREMENT BENEFITS	$ 4,008.21	$ 4,622.84	$ 5,043.35	$ 5,149.00	$ 5,098.20
0020.013.51261	MC/SS MATCH BENEFITS	$ 11,390.13	$ 12,250.01	$ 12,555.59	$ 13,131.00	$ 13,000.41
0020.013.52100	ADMINISTRATIVE SUPPLIES	$ 2,158.51	$ 3,458.79	$ 2,759.99	$ 4,700.00	$ 4,700.00
0020.013.52400	SPECIFIC USE SUPPLIES	$ 197.83	$ 62.93	$ 44.41	$ 200.00	$ 200.00
0020.013.53010	EMPLOYEE DEVELOPMENT	$ 490.00	$ 1,060.00	$ 1,875.00	$ 2,000.00	$ 2,000.00
0020.013.53021	MILEAGE	$ 1,565.44	$ 634.88	$ 303.04	$ 1,250.00	$ 1,500.00
0020.013.53022	MEALS	$ 129.80	$ 124.37	$ 198.26	$ 500.00	$ 500.00
0020.013.53023	LODGING	$ 652.00	$ 518.00	$ 981.26	$ 1,000.00	$ 1,200.00
0020.013.53030	POSTAGE & ASSOC MAIL	$ 5,202.74	$ 5,754.66	$ 7,361.80	$ 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	$ 3,182.89	$ 3,000.00	$ 3,000.00
0020.013.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ -	$ -	
0020.013.53120	TECHNICAL SERVICES	$ 391.82	$ 1,176.27	$ 786.61	$ 700.00	$ 700.00
0020.013.53140	SERVICE CHARGE & FEES	$ 593.07	$ 1,158.43	$ 186.96	$ 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	$ -	$ 547.11	$ 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	$ 20,020.00	$ 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	$ 1,834.40	$ 500.00	$ 2,700.00
0020.013.42101.0800	TRANSFER FROM CLERKS FEES	$ 153,269.63	$ 140,737.37	$ -	$ 142,000.00	$ 160,000.00
CLERK & RECORDER						
	EXPENDITURE TOTAL	**$ 268,989.62**	**$ 279,844.73**	**$ 287,771.88**	**$ 299,282.00**	**$ 297,043.61**
	REVENUE TOTAL	**$ 153,269.63**	**$ 140,737.37**	**$ -**	**$ 142,000.00**	**$ 160,000.00**

Instrument 200900554058 PG 19 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
CLERK/ELECTIONS						
0020.014.51101	SALARIES & WAGES	$ 3,644.63	$ -	$ 3,219.93	$ -	$ 29,280.00
0020.014.51201	HEALTH INSURANCE	$ 1,139.90	$ -	$ 979.35	$ -	$ 5,976.00
0020.014.51251	RETIREMENT BENEFITS	$ -	$ -	$ 1.56	$ -	$ 878.40
0020.014.51261	MC/SS MATCH BENEFITS	$ 272.53	$ -	$ 241.23	$ -	$ 2,239.92
0020.014.52100	ADMINISTRATIVE SUPPLIES	$ 14,703.78	$ 1,844.62	$ 24,648.40	$ 20,000.00	$ 15,000.00
0020.014.52400	SPECIFIC USE SUPPLIES	$ 71.46	$ 55.99	$ 49.54	$ 100.00	$ 100.00
0020.014.53010	EMPLOYEE DEVELOPMENT	$ 80.00	$ 755.00	$ 405.00	$ 3,000.00	$ 3,000.00
0020.014.53021	MILEAGE	$ 2,316.50	$ 1,223.61	$ 2,069.40	$ 1,500.00	$ 800.00
0020.014.53022	MEALS	$ 125.79	$ 373.65	$ 331.62	$ 500.00	$ 500.00
0020.014.53023	LODGING	$ 125.16	$ 831.05	$ 1,137.26	$ 900.00	$ 1,500.00
0020.014.53030	POSTAGE & ASSOC MAIL	$ 2,614.30	$ 100.72	$ 2,385.28	$ 3,500.00	$ 1,500.00
0020.014.53040	ADVERTISING & PUBLICATIONS	$ 5,515.03	$ 549.05	$ 4,509.60	$ 6,000.00	$ 3,000.00
0020.014.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ 1,500.00
0020.014.53110	JUDGES	$ 10,620.96	$ 1,021.44	$ 13,830.50	$ 13,000.00	$ 6,000.00
0020.014.53120	COMP HARDWARE MAINT SVCS	$ -	$ 12,284.00	$ 1,176.00	$ 15,000.00	$ 1,000.00
0020.014.53140	SERVICE CHARGE & FEES	$ -	$ -	$ 29.80	$ -	$ -
0020.014.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
0020.014.54900	MAINTENANCE CONTRACTS	$ 4,125.00	$ -	$ 10,303.19	$ 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	$ 2,484.07	$ 2,000.00	$ 12,564.60
0020.014.43001.0500	MISC COLLECTIONS	$ 112,248.25	$ -	$ 62.20	$ -	
0020.014.43001.0500	STATE/FEDERAL GRANTS					$ 7,564.60
CLERK/ELECTIONS						
	EXPENDITURE TOTAL	**$ 156,696.60**	**$ 20,198.11**	**$ 68,281.73**	**$ 94,500.00**	**$ 98,838.92**
	REVENUE TOTAL	**$ 112,248.25**	**$ -**	**$ 62.20**	**$ -**	**$ 7,564.60**

Instrument 200900554058 FG 20 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNITY PROGRAMS						
0020.041.53021	MILEAGE	$ -	$ 95.04	$ 111.60	$ -	$ -
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	$ 5,206.08	$ 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	$ 11,362.00	$ 11,062.00	$ 8,865.00
0020.041.58405	COUNTY PROMOTIONS	$ -	$ 5,200.00	$ 1,234.00	$ 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	$ -	$ -	$ -	$ -	
COMMUNITY PROGRAMS						
	EXPENDITURE TOTAL	**$ 177,736.82**	**$ 179,919.47**	**$ 186,184.68**	**$ 194,033.00**	**$ 218,944.46**
	REVENUE TOTAL	**$ 12,400.00**	**$ 3,900.00**	**$ 4,000.00**	**$ 4,100.00**	**$ 4,100.00**

Instrument 200900554058 PG 21 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
CORONER						
0020.022.51001	ELECTED OFFICIAL	$ 17,000.04	$ 21,990.36	$ 22,100.00	$ 22,100.00	$ 22,100.00
0020.022.51101	SALARIES & WAGES	$ 875.00	$ 1,250.00	$ 1,300.00	$ 2,080.00	$ 2,080.00
0020.022.51201	HEALTH INSURANCE	$ 10,039.98	$ 10,432.50	$ 10,984.56	$ 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	$ 1,730.73	$ 1,850.00	$ 1,690.65
0020.022.52100	ADMINISTRATIVE SUPPLIES	$ 63.85	$ 154.53	$ 108.64	$ 200.00	$ 200.00
0020.022.52200	GASOLINE	$ 365.41	$ 549.36	$ 589.58	$ 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	$ 1,499.92	$ 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	$ 1,100.00	$ 1,600.00	$ 1,600.00
0020.022.53021	MILEAGE	$ 410.88	$ 280.32	$ 233.60	$ 800.00	$ 800.00
0020.022.53022	MEALS	$ 121.19	$ 98.70	$ 44.89	$ 200.00	$ 200.00
0020.022.53023	LODGING	$ 732.54	$ 866.00	$ 702.90	$ 1,200.00	$ 1,200.00
0020.022.53030	POSTAGE & ASSOC MAIL	$ 9.21	$ 3.33	$ 3.36	$ 100.00	$ 100.00
0020.022.53060	TELECOMMUNICATIONS & REL	$ 385.81	$ 541.53	$ 586.05	$ 600.00	$ 600.00
0020.022.53110	PROFESSIONAL/SUPPORT SVCS	$ 50.00	$ -	$ -	$ -	
0020.022.53130	HEALTH SERVICES	$ 10,350.00	$ 18,790.00	$ 11,710.00	$ 15,000.00	$ 15,000.00
0020.022.53140	BOND FEE & FILM DEVELOPMENT	$ 487.13	$ 571.37	$ 639.44	$ 600.00	$ 600.00
0020.022.54210	EQUIPMENT REPAIR & MAINT	$ 371.85	$ -	$ -	$ -	
0020.022.54400	MOTOR VEHICLES	$ 33.35	$ 210.58	$ 301.02	$ -	
0020.022.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.022.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 223.05	$ 169.97	$ -	
0020.022.49001.0504	MISCELLANEOUS INCOME	$ 200.00	$ -	$ -	$ -	$ -
CORONER						
	EXPENDITURE TOTAL	**$ 45,834.48**	**$ 61,305.55**	**$ 54,467.66**	**$ 60,812.00**	**$ 61,890.65**
	REVENUE TOTAL	**$ 200.00**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200900554058 PG 22 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
CSU-EXTENSION						
0020.033.51101	SALARIES & WAGES	$ 39,758.75	$ 39,027.57	$ 36,045.72	$ 45,904.00	$ 48,304.00
0020.033.51201	HEALTH INSURANCE	$ 8,403.75	$ 17,092.58	$ 17,154.96	$ 10,905.00	$ 12,884.00
0020.033.51251	RETIREMENT BENEFITS	$ 1,041.88	$ 1,008.78	$ 1,081.37	$ 1,377.00	$ 1,449.12
0020.033.51261	MC/SS MATCH BENEFITS	$ 3,017.82	$ 2,963.23	$ 2,735.48	$ 3,512.00	$ 3,695.26
0020.033.52100	ADMINISTRATIVE SUPPLIES	$ 4,271.59	$ 4,539.28	$ 3,771.88	$ 4,400.00	$ 4,400.00
0020.033.52500	REPAIR & MAINT SUPPLIES	$ 5,096.26	$ 6,128.74	$ 4,326.73	$ -	
0020.033.53010	EMPLOYEE DEVELOPMENT	$ -	$ 115.00	$ 23.00	$ 2,000.00	$ 2,000.00
0020.033.53021	MILEAGE	$ 11,657.94	$ 12,926.94	$ 13,286.12	$ 13,100.00	$ 14,300.00
0020.033.53022	MEALS	$ -	$ -	$ -	$ -	
0020.033.53030	POSTAGE	$ 2,997.00	$ 2,406.01	$ 2,093.38	$ 2,500.00	$ 2,500.00
0020.033.53060	TELECOMMUNICATIONS & REL	$ 4,309.20	$ 4,122.74	$ 4,521.03	$ 4,880.00	$ 4,880.00
0020.033.53110	CSU PERSONNEL	$ 56,616.52	$ 58,557.78	$ 66,416.80	$ 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	$ -	$ -	$ 0.06	$ -	
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	$ 2,264.48	$ 2,500.00	$ 2,500.00
CSU-EXTENSION						
	EXPENDITURE TOTAL	**$ 142,289.39**	**$ 151,135.58**	**$ 153,988.25**	**$ 161,775.00**	**$ 167,618.38**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200900554058
PG 23 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
ECCOG						
0020.039.52200	GASOLINE	$ 7,410.23	$ 7,611.12	$ 9,328.97	$ 5,800.00	$ 7,500.00
0020.039.52500	REPAIR/MAINTENANCE SUPPLIES	$ 706.44	$ 627.21	$ 777.12	$ -	
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	$ 369.80	$ 500.00	$ 500.00
0020.039.53110	SKILLED SERVICES	$ 3,759.93	$ 4,293.26	$ 4,192.63	$ 3,850.00	$ 3,850.00
0020.039.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.039.54400	VEHICLE REPAIR/MAINTENANCE	$ 992.35	$ 745.00	$ 2,424.78	$ -	$ 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	$ -	$ -	$ 22.49	$ -	
0020.039.42501.0504	FEES	$ 2,501.92	$ 244.83	$ 209.06	$ -	
0020.039.43001.0504	INTERGOVERNMENTAL	$ -	$ -	$ 3,523.00	$ -	
0020.039.44001.0504	CHARGES FOR SERVICES	$ 907.87	$ 4,631.80	$ 2,542.25	$ -	$ 2,800.00
0020.039.49001.0504	MISCELLANEOUS RECEIPTS	$ 49.10	$ 3,069.00	$ -	$ -	
ECCOG						
	EXPENDITURE TOTAL	**$ 29,325.58**	**$ 29,662.30**	**$ 33,085.79**	**$ 26,120.00**	**$ 29,796.00**
	REVENUE TOTAL	**$ 3,458.89**	**$ 7,945.63**	**$ 6,274.31**	**$ - **	**$ 2,800.00**

Instrument 200900554058 PG 24 OF 71
12/17/200910:28 AM

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ 10,993.80	$ 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	$ -	$ -	$ 5.99	$ 200.00	$ 200.00
0020.023.52200	GASOLINE	$ -	$ -	$ -	$ -	
0020.023.52300	MEDICAL & LAB SUPPLIES	$ -	$ -	$ -	$ -	
0020.023.52400	SPECIFIC USE SUPPLIES	$ 54.05	$ -	$ -	$ -	$ 640.00
0020.023.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	
0020.023.53010	EMPLOYEE DEVELOPMENT	$ -	$ 50.00	$ 225.00	$ 500.00	$ 500.00
0020.023.53021	MILEAGE	$ 248.64	$ 820.80	$ 1,288.01	$ 2,000.00	$ 2,000.00
0020.023.53022	MEALS	$ 140.00	$ 308.94	$ -	$ 140.00	$ 140.00
0020.023.53023	LODGING	$ -	$ 147.02	$ 394.02	$ -	
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	$ 123.79	$ -	
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	$ 29,745.97	$ 34,078.00	$ 34,718.00
EMERGENCY MANAGEMENT						
	EXPENDITURE TOTAL	**$ 41,117.37**	**$ 41,518.84**	**$ 43,549.01**	**$ 46,041.00**	**$ 45,487.61**
	REVENUE TOTAL	**$ 18,082.62**	**$ 39,089.10**	**$ 29,745.97**	**$ 34,078.00**	**$ 34,718.00**

Instrument 200900554058 PG 25 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
FAIR						
0020.035.51101	SALARIES & WAGES	$ 8,133.69	$ 10,530.65	$ 14,934.62	$ 12,064.00	$ 12,064.00
0020.035.51201	HEALTH INSURANCE	$ 1,504.05	$ 4,540.42	$ 4,832.64	$ 4,300.00	$ 4,300.00
0020.035.51251	RETIREMENT BENEFITS	$ 217.29	$ 288.42	$ 271.53	$ 362.00	$ 361.92
0020.035.51261	MC/SS MATCH BENEFITS	$ 617.95	$ 800.01	$ 1,136.45	$ 923.00	$ 922.90
0020.035.52100	ADMINISTRATIVE SUPPLIES	$ 4,638.01	$ 2,600.19	$ 1,752.40	$ 4,500.00	$ 3,500.00
0020.035.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.035.52400	SPECIFIC USE SUPPLIES	$ 1,547.80	$ 5,504.14	$ 5,996.84	$ 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	$ 788.36	$ 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	$ 568.46	$ 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	$ 11,630.00	$ 12,000.00	$ 12,000.00
0020.035.53140	SERVICE CHARGES AND FEES	$ 12,300.00	$ 23,879.00	$ 7,565.18	$ 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	$ -	$ 3,000.00	$ 3,500.00	$ 3,500.00
0020.035.58203	ROYALTY	$ 1,922.01	$ 2,136.66	$ 3,289.99	$ 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	$ 37,731.20	$ 24,000.00	$ 30,000.00
0020.035.49001.0504	MISCELLANEOUS	$ 5,545.00	$ 13,635.00	$ -	$ 13,000.00	$ -
FAIR						
	EXPENDITURE TOTAL	**$ 85,443.51**	**$ 98,148.15**	**$ 119,899.86**	**$ 123,929.00**	**$ 126,368.82**
	REVENUE TOTAL	**$ 30,417.20**	**$ 32,745.00**	**$ 37,731.20**	**$ 37,000.00**	**$ 30,000.00**

Instrument 200900554058
PG 26 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	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	$ 30,529.44	$ 36,229.00	$ 37,429.00
0020.017.51201	HEALTH INSURANCE	$ 16,079.91	$ 15,911.40	$ 16,831.47	$ 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	$ 4,735.91	$ 5,328.00	$ 5,511.14
0020.017.52100	ADMINISTRATIVE SUPPLIES	$ 151.36	$ 1,059.86	$ 151.77	$ 1,000.00	$ 1,000.00
0020.017.52200	GASOLINE	$ 345.57	$ 69.66	$ 11.94	$ 3,000.00	$ 3,000.00
0020.017.52300	MEDICAL SUPPLIES	$ -	$ 205.30	$ 124.05	$ 200.00	$ 200.00
0020.017.52400	SPECIFIC USE SUPPLIES	$ 2,434.30	$ 2,776.71	$ 2,592.81	$ 5,000.00	$ 5,000.00
0020.017.52500	REPAIR & MAINT SUPPLIES	$ 42,668.45	$ 21,635.99	$ 21,094.07	$ 42,000.00	$ 26,000.00
0020.017.53021	MILEAGE	$ -	$ 203.52	$ 75.52	$ -	$ -
0020.017.53030	POSTAGE & ASSOC MAIL	$ 2,401.26	$ 2,593.38	$ 3,423.03	$ 2,500.00	$ 2,500.00
0020.017.53060	TELECOMMUNICATIONS & REL	$ 1,747.38	$ 1,638.39	$ 1,633.79	$ 2,000.00	$ 2,000.00
0020.017.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 240.00	$ 1,542.36	$ 300.00	$ 500.00
0020.017.53120	TECHNICAL SERVICES	$ -	$ -	$ 200.00	$ -	$ 200.00
0020.017.53130	HEALTH SERVICES	$ 15.00	$ 15.00	$ 315.05	$ 100.00	$ 100.00
0020.017.53140	SERVICE CHARGE & FEES	$ 574.94	$ 2,946.63	$ 4,574.30	$ 600.00	$ 600.00
0020.017.53200	UTILITIES	$ 71,895.27	$ 73,536.92	$ 69,958.51	$ 80,000.00	$ 75,000.00
0020.017.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.017.54110	CUSTODIAL SVCS	$ 37,449.00	$ 41,519.00	$ 37,911.30	$ 40,000.00	$ 40,000.00
0020.017.54210	EQUIPMENT REPAIR & MAINT	$ 206.90	$ 193.90	$ 471.79	$ 500.00	$ 500.00
0020.017.54220	MECH REPAIR/MAINT	$ 27,254.22	$ 14,106.57	$ 13,799.37	$ 10,000.00	$ 10,000.00
0020.017.54310	BUILDING REPAIR/MAINTENANCE	$ 27,255.47	$ 393.23	$ 81,709.63	$ 10,000.00	$ 16,000.00
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	$ 7,099.66	$ 500.00	$ 500.00
0020.017.54900	MAINTENANCE CONTRACTS	$ 10,635.63	$ 12,402.22	$ 10,982.50	$ 10,000.00	$ 15,000.00
0020.017.55131	TRAFFIC SIGNS	$ -	$ -	$ -	$ 200.00	$ 200.00
0020.017.59100	RENT/RENTALS	$ 465.00	$ 60.00	$ 60.00	$ 200.00	$ 200.00
0020.017.59200	LEASE	$ -	$ -	$ 3,715.65	$ -	$ 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	$ 1,225.75	$ 4,000.00	$ 8,000.00
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	$ -	$ -	$ 114,882.80	$ -	$ -
GROUNDS & BUILDINGS						
	EXPENDITURE TOTAL	**$ 314,886.36**	**$ 265,710.99**	**$ 349,993.27**	**$ 307,945.00**	**$ 308,600.37**
	REVENUE TOTAL	**$ 16.70**	**$ 60.00**	**$ 114,882.80**	**$ 2,000.00**	**$ -**

Instrument 200900554058 FG 27 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
INFORMATION TECHNOLOGY						
0020.055.53120	TECHNICAL SERVICES	$ -	$ -	$ 1,114.50	$ 33,280.00	$ 5,000.00
0020.055.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ 450.00	$ 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	$ -	$ -	$ 286.26	$ 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	$ -	$ -
INFORMATION TECHNOLOGY						
	EXPENDITURE TOTAL	**$ -**	**$ -**	**$ 1,850.76**	**$ 38,780.00**	**$ 14,500.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ 60.00**	**$ 15,000.00**	**$ -**

Instrument 200900554058 PG 28 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
PLANNING & ZONING						
0020.012.51101	SALARIES & WAGES	$ 8,521.06	$ 8,641.94	$ 9,190.56	$ 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	$ -	$ 548.85	$ 676.00	$ -
0020.012.52100	ADMINISTRATIVE SUPPLIES	$ 147.71	$ 86.10	$ 12.83	$ 300.00	$ 300.00
0020.012.52400	SPECIFIC USE SUPPLIES	$ 540.02	$ 94.50	$ 124.95	$ 1,000.00	$ 1,000.00
0020.012.53021	MILEAGE	$ 629.76	$ 348.80	$ 820.56	$ 850.00	$ 1,200.00
0020.012.53022	MEALS	$ -	$ 445.00	$ 307.45	$ 550.00	$ 550.00
0020.012.53023	LODGING	$ -	$ -	$ -	$ -	$ -
0020.012.53030	POSTAGE & ASSOC MAIL	$ 39.87	$ 45.51	$ 106.17	$ 200.00	$ 200.00
0020.012.53040	ADVERTISING & PUBLICATIONS	$ 164.32	$ -	$ 41.15	$ 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	$ 3,325.00	$ 1,350.00	$ 4,000.00
PLANNING & ZONING						
	EXPENDITURE TOTAL	**$ 14,257.69**	**$ 9,661.85**	**$ 11,152.52**	**$ 13,379.00**	**$ 18,036.00**
	REVENUE TOTAL	**$ 5,650.00**	**$ 3,350.00**	**$ 2,275.00**	**$ 1,350.00**	**$ 4,000.00**

Instrument 200900554058 PG 29 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
RSVP						
0020.038.51101	SALARIES & WAGES	$ 6,471.65	$ 6,845.95	$ 9,366.13	$ 8,986.00	$ 8,910.00
0020.038.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.038.51261	MC/SS MATCH BENEFITS	$ 495.10	$ 515.94	$ 716.50	$ 687.00	$ 681.62
0020.038.52100	ADMINISTRATIVE SUPPLIES	$ 1,278.18	$ 1,809.02	$ 1,372.64	$ 700.00	$ 985.00
0020.038.52200	GASOLINE	$ -	$ 618.47	$ 101.35	$ -	
0020.038.52400	SPECIFIC USE SUPPLIES	$ 1,510.07	$ 2,702.13	$ 1,250.44	$ 1,311.00	$ 1,311.00
0020.038.53010	EMPLOYEE DEVELOPMENT	$ 700.52	$ 688.48	$ 522.15	$ 905.00	$ 1,155.00
0020.038.53021	MILEAGE	$ 1,592.00	$ 959.36	$ 1,976.12	$ 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	$ 588.01	$ 458.00	$ 670.00
0020.038.53040	ADVERTISING & PUBLICATIONS	$ 43.20	$ 67.50	$ 142.60	$ 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	$ 1,896.29	$ 3,456.00	$ 3,456.00
0020.038.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.038.59100	RENT/RENTALS	$ 300.00	$ 1,040.00	$ 4,090.00	$ 5,040.00	$ 5,040.00
0020.038.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 459.40	$ 1,430.83	$ -	
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**	**$ 23,612.14**	**$ 22,854.00**	**$ 23,474.62**
	REVENUE TOTAL	**$ -**	**$ -**	**$ 174.97**	**$ -**	**$ -**

Instrument 200900554058 PG 30 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
TREASURER						
0020.015.51001	ELECTED OFFICIAL	$ 42,500.04	$ 49,545.17	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.015.51101	SALARIES & WAGES	$ 39,222.72	$ 53,530.98	$ 55,381.84	$ 54,218.00	$ 60,490.00
0020.015.51201	HEALTH INSURANCE	$ 20,610.11	$ 20,031.93	$ 21,905.88	$ 22,617.00	$ 22,617.00
0020.015.51251	RETIREMENT BENEFITS	$ 2,422.15	$ 3,073.50	$ 2,891.61	$ 3,118.00	$ 3,305.70
0020.015.51261	MC/SS MATCH BENEFITS	$ 6,078.09	$ 7,725.02	$ 7,898.66	$ 7,950.00	$ 8,429.54
0020.015.52100	ADMINISTRATIVE SUPPLIES	$ 3,564.46	$ 2,481.90	$ 3,199.53	$ 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	$ 574.11	$ 1,500.00	$ 1,500.00
0020.015.53022	MEALS	$ 67.87	$ 37.11	$ 57.48	$ 200.00	$ 200.00
0020.015.53023	LODGING	$ 687.00	$ 1,096.46	$ 950.24	$ 750.00	$ 750.00
0020.015.53030	POSTAGE & ASSOC MAIL	$ 4,586.02	$ 4,332.96	$ 2,202.63	$ 5,000.00	$ 5,000.00
0020.015.53040	ADVERTISING & PUBLICATIONS	$ 1,021.25	$ 4,549.25	$ 752.85	$ 800.00	$ 800.00
0020.015.53060	TELECOMMUNICATINS & REL	$ 1,634.07	$ 1,896.20	$ 1,928.64	$ 1,400.00	$ 1,400.00
0020.015.53110	PROFESSIONAL/SUPPORT SVCS	$ -	$ -	$ 112.00	$ 350.00	$ 400.00
0020.015.53120	TECHNICAL SERVICES	$ 295.47	$ 590.00	$ 1,219.90	$ 200.00	$ 500.00
0020.015.53140	BONDS	$ 95.00	$ 100.00	$ 263.92	$ 100.00	$ 100.00
0020.015.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 100.00	$ 1,500.00
0020.015.54210	EQUIPMENT REPAIR & MAINT	$ 101.00	$ -	$ 96.00	$ 250.00	$ 500.00
0020.015.54220	MECH REPAIR/MAINT	$ -	$ -	$ 312.80	$ -	$ -
0020.015.59100	RENT/RENTALS	$ 80.00	$ 92.00	$ 94.00	$ 95.00	$ 95.00
0020.015.59200	EQUIPMENT LEASE	$ 33,175.20	$ 34,300.47	$ 32,262.56	$ 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	$ 1,200.87	$ 1,500.00	$ 2,000.00
0020.015.42501.0800	TRANSFERRED	$ 182,106.61	$ 213,142.67	$ 214,720.80	$ 170,000.00	$ 185,000.00
TREASURER						
	EXPENDITURE TOTAL	**$ 157,797.26**	**$ 185,953.69**	**$ 183,505.52**	**$ 189,446.00**	**$ 200,702.64**
	REVENUE TOTAL	**$ 182,106.61**	**$ 213,142.67**	**$ 214,720.80**	**$ 170,000.00**	**$ 185,000.00**

12/17/200910:29 AM
Instrument 200900554058 PG 31 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
TREASURER/PUBLIC TRUSTEE						
0020.043.51001	ELECTED OFFICIAL	$ 10,849.97	$ 9,693.45	$ 7,236.42	$ 12,500.00	$ 12,500.00
0020.043.51201	HEALTH INSURANCE	$ 1,042.42	$ 858.39	$ 661.38	$ -	
0020.043.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	
0020.043.51261	MC/SS MATCH BENEFITS	$ 827.24	$ 739.40	$ 552.00	$ -	
0020.043.52100	ADMINISTRATIVE SUPPLIES	$ 83.39	$ 147.30	$ 400.53	$ 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	$ 137.01	$ 200.00	$ 200.00
0020.043.53022	MEALS	$ -	$ -	$ -	$ 100.00	$ 100.00
0020.043.53023	LODGING	$ -	$ -	$ 102.02	$ 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	$ 13,006.63	$ 8,000.00	$ 8,000.00
TREASURER/PUBLIC TRUSTEE						
	EXPENDITURE TOTAL	**$ 13,726.66**	**$ 11,980.28**	**$ 9,364.36**	**$ 14,900.00**	**$ 14,900.00**
	REVENUE TOTAL	**$ 8,480.09**	**$ 9,268.52**	**$ 13,006.63**	**$ 8,000.00**	**$ 8,000.00**

Instrument 200900554058 PG 32 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
TV TOWERS						
0020.042.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0020.042.52200	GASOLINE	$ -	$ -	$ 57.00	$ -	$ -
0020.042.52500	REPAIR/MAINTENANCE SUPPLIES	$ 796.84	$ 19.56	$ 180.72	$ 1,200.00	$ 1,200.00
0020.042.53200	UTILITIES	$ 7,308.49	$ 8,337.23	$ 9,650.34	$ 6,500.00	$ 8,000.00
0020.042.54110	CUSTODIAL SVCS	$ -	$ -	$ -	$ -	$ -
0020.042.54310	BLDG REPAIR/MAINT	$ 11,884.10	$ 9,958.47	$ 9,098.75	$ 10,000.00	$ 9,500.00
0020.042.54900	EQUIPMENT MAINTENANCE	$ 212.40	$ -	$ 100.00	$ 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**	**$ 19,786.81**	**$ 27,400.00**	**$ 27,400.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200900554058 PG 33 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
VETERAN OFFICER						
0020.037.51101	SALARIES & WAGES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00
0020.037.51201	HEALTH INSURANCE	$ 791.38	$ -	$ 6.90	$ -	$ -
0020.037.51251	RETIREMENT BENEFITS	$ -	$ -	$ (188.90)	$ -	$ -
0020.037.51261	MC/SS MATCH BENEFITS	$ 188.80	$ -	$ 188.90	$ 230.00	$ -
0020.037.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -		$ -	
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
VETERAN OFFICER						
	EXPENDITURE TOTAL	**$ 3,798.46**	**$ 2,500.00**	**$ 2,506.90**	**$ 3,230.00**	**$ 3,000.00**
	REVENUE TOTAL	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**	**$ 1,200.00**

Instrument 200900554058 FG 34 OF 71

Kit Carson County
2009 Amended Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNICATIONS CENTER					
EXPENDITURE TOTAL	$ 225,562.95	$ 744,076.91	$ 325,987.21	$ 326,062.00	$ 350,896.44
REVENUE TOTAL	$ 121,602.51	$ 652,219.53	$ 131,017.75	$ 140,000.00	$ 175,000.00
COURTHOUSE SECURITY					
EXPENDITURE TOTAL	$ -	$ -	$ 27,256.02	$ 21,529.00	$ 66,452.37
REVENUE TOTAL	$ -	$ -	$ 3,774.90	$ 16,529.00	$ 58,395.00
JAIL					
EXPENDITURE TOTAL	$ 384,564.19	$ 342,418.04	$ 553,642.77	$ 433,256.00	$ 492,492.98
REVENUE TOTAL	$ 33,176.58	$ 28,385.63	$ 41,437.25	$ 18,000.00	$ 24,000.00
SHERIFF					
EXPENDITURE TOTAL	$ 368,089.87	$ 449,931.88	$ 454,529.11	$ 451,516.00	$ 519,397.80
REVENUE TOTAL	$ 31,121.48	$ 30,226.40	$ 33,361.38	$ 20,500.00	$ 23,500.00
USEFUL PUBLIC SERVICE					
EXPENDITURE TOTAL	$ 1,387.34	$ 1,195.81	$ 1,252.21	$ 1,961.00	$ 1,203.87
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
VICTIM ASSISTANCE					
EXPENDITURE TOTAL	$ 55,330.36	$ 84,777.78	$ 81,932.95	$ 84,280.00	$ 83,997.65
REVENUE TOTAL	$ 44,418.69	$ 83,145.46	$ 64,636.80	$ 71,258.00	$ 70,421.00
PUBLIC SAFETY TOTALS					
EXPENDITURE TOTAL	$ 1,034,934.71	$ 1,622,400.42	$ 1,444,600.27	$ 1,318,604.00	$ 1,514,441.09
REVENUE TOTAL	$ 230,319.26	$ 793,977.02	$ 274,228.08	$ 266,287.00	$ 351,316.00
LEVY TOTAL	$ 804,615.45	$ 828,423.40	$ 1,170,372.19	$ 1,052,317.00	$ 1,163,125.09

Instrument 200900554058 PG 35 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
COMMUNICATIONS CENTER						
0020.024.51101	SALARIES & WAGES	$ 148,745.08	$ 167,509.21	$ 214,165.70	$ 203,476.00	$ 222,847.21
0020.024.51201	HEALTH INSURANCE	$ 52,537.82	$ 57,383.56	$ 80,033.29	$ 84,266.00	$ 84,266.00
0020.024.51251	RETIREMENT BENEFITS	$ 2,960.06	$ 3,580.14	$ 4,654.20	$ 6,104.00	$ 6,685.42
0020.024.51261	MC/SS MATCH BENEFITS	$ 11,164.27	$ 12,483.75	$ 15,940.35	$ 15,566.00	$ 17,047.81
0020.024.52100	ADMINISTRATIVE SUPPLIES	$ 1,133.78	$ 502.04	$ 766.96	$ 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	$ 538.32	$ 1,200.00	$ 2,000.00
0020.024.52500	REPAIR/MAINTENANCE SUPPLIES	$ 98.65	$ 33.13	$ 131.98	$ 500.00	$ 500.00
0020.024.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ 773.76	$ 2,000.00	$ 2,000.00
0020.024.53021	MILEAGE	$ -	$ -	$ 268.72	$ -	$ 500.00
0020.024.53022	MEALS	$ -	$ 357.49	$ 60.64	$ 250.00	$ 250.00
0020.024.53023	LODGING	$ -	$ 882.47	$ 90.80	$ 400.00	$ 800.00
0020.024.53030	POSTAGE & ASSOC MAIL	$ 36.15	$ 41.80	$ 45.50	$ 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	$ 5,629.99	$ 6,000.00	$ 6,000.00
0020.024.53090	INSURANCE	$ 1,792.00	$ -	$ 34.80	$ -	
0020.024.53110	SKILLED SERVICES	$ -	$ 75.00	$ 250.00	$ 500.00	$ 500.00
0020.024.53120	TECHNICAL SERVICES	$ -	$ -	$ 800.00	$ -	$ 1,000.00
0020.024.53140	OTHER FEES/CHARGES	$ -	$ -	$ 108.52	$ 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	$ -	$ -	$ 1,081.19	$ -	
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	$ 612.49	$ 2,000.00	$ 2,000.00
0020.024.43001.0504	CITY OF BURLINGTON	$ 79,227.77	$ 68,538.16	$ 86,590.16	$ 90,000.00	$ 125,000.00
0020.024.43501.0504	E911 FUND CONTRIBUTION	$ 42,371.41	$ 90,276.37	$ 44,427.59	$ 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**	**$ 325,987.21**	**$ 326,062.00**	**$ 350,896.44**
	REVENUE TOTAL	**$ 121,602.51**	**$ 652,219.53**	**$ 131,017.75**	**$ 140,000.00**	**$ 175,000.00**

Instrument 200900554058

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ -	$ -	$ -	$ -	
0020.056.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ -	
0020.056.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ 19,214.75	$ 15,276.00	$ 19,795.00
0020.056.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ 8,041.27	$ 6,253.00	
0020.056.43001.0504	STATE/FED GRANTS/CONTRACTS	$ -	$ -	$ 3,774.90	$ 16,529.00	$ 58,395.00
0020.056.49001.7300	REFUNDS/REBATES	$ -	$ -	$ -	$ -	
0020.056.60000	LEAVE ZERO					
COURTHOUSE SECURITY						
	EXPENDITURE TOTAL	**$ -**	**$ -**	**$ 27,256.02**	**$ 21,529.00**	**$ 66,452.37**
	REVENUE TOTAL	**$ -**	**$ -**	**$ 3,774.90**	**$ 16,529.00**	**$ 58,395.00**

Instrument 200900554958 Pg 37 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
JAIL						
0020.021.51101	SALARIES & WAGES	$ 180,434.79	$ 172,807.74	$ 270,972.57	$ 212,266.00	$ 235,887.01
0020.021.51201	HEALTH INSURANCE	$ 69,404.91	$ 59,785.84	$ 95,221.63	$ 76,534.00	$ 76,534.00
0020.021.51251	RETIREMENT BENEFITS	$ 3,621.20	$ 3,844.56	$ 3,834.08	$ 6,368.00	$ 7,076.61
0020.021.51261	MC/SS MATCH BENEFITS	$ 13,620.82	$ 13,048.77	$ 20,419.08	$ 16,238.00	$ 18,045.36
0020.021.52100	ADMINISTRATIVE SUPPLIES	$ 1,144.21	$ 1,580.22	$ 3,016.96	$ 1,000.00	$ 2,500.00
0020.021.52200	GASOLINE	$ 2,091.06	$ 2,830.95	$ 5,894.71	$ 2,500.00	$ 4,000.00
0020.021.52300	MEDICAL SUPPLIES	$ 278.53	$ 657.45	$ 996.98	$ 750.00	$ 750.00
0020.021.52400	SPECIFIC USE SUPPLIES	$ 48,380.13	$ 48,198.64	$ 64,291.48	$ 50,000.00	$ 65,000.00
0020.021.52500	JAIL REPAIR & MAINT MATER	$ 1,330.81	$ 3,617.19	$ 7,205.83	$ 2,500.00	$ 2,500.00
0020.021.53010	EMPLOYEE DEVELOPMENT	$ 1,770.78	$ 60.00	$ 989.00	$ 2,000.00	$ 3,000.00
0020.021.53021	MILEAGE	$ -	$ -	$ 4.30	$ -	$ 100.00
0020.021.53022	MEALS	$ 79.53	$ 78.57	$ 181.14	$ 300.00	$ 200.00
0020.021.53023	LODGING	$ -	$ -	$ 334.07	$ -	$ 2,000.00
0020.021.53030	POSTAGE & ASSOC MAIL	$ 415.79	$ 523.43	$ 556.34	$ 500.00	$ 400.00
0020.021.53040	ADVERTISING & PUBLICATIONS	$ 65.30	$ 48.00	$ 57.24	$ 200.00	$ 200.00
0020.021.53060	TELECOMMUNICATIONS & REL	$ 1,357.28	$ 1,387.36	$ 1,391.97	$ 1,500.00	$ 1,500.00
0020.021.53090	INSURANCE	$ 4.20	$ 96.60	$ 46.20	$ 200.00	$ 200.00
0020.021.53110	SKILLED SERVICES	$ 13,378.24	$ 7,751.73	$ 8,198.77	$ 8,000.00	$ 5,000.00
0020.021.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ 500.00	$ -	$ 2,500.00
0020.021.53130	HEALTH SERVICES - INMATES	$ 44,941.38	$ 24,119.19	$ 57,322.49	$ 45,000.00	$ 55,000.00
0020.021.53140	OTHER FEES/CHARGES	$ -	$ -	$ 5.30	$ -	
0020.021.53200	UTILITIES	$ -	$ -	$ 67.57	$ -	
0020.021.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	
0020.021.54210	EQUIPMENT REPAIR & MAINT	$ -	$ 117.18	$ 3.29	$ 500.00	$ 500.00
0020.021.54220	MECH REPAIR/MAINT - JAIL	$ -	$ 125.00	$ 3,045.95	$ 2,000.00	$ 3,000.00
0020.021.54310	JAIL REPAIR/MAINT-CONTRACT	$ -	$ -	$ 365.82	$ -	$ 100.00
0020.021.54400	VEHICLE REPAIR & MAINTENANCE	$ 12.00	$ 780.59	$ 5,008.11	$ 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	$ 3,711.89	$ 3,000.00	$ 4,000.00
0020.021.42501.0500	JAIL REVENUE	$ 17,212.15	$ -	$ -	$ -	
0020.021.42501.0800	JAIL REVENUE	$ 15,964.43	$ -	$ -	$ -	
0020.021.43001.0504	STATE/FEDERAL GRANTS	$ -	$ -	$ -	$ -	
0020.021.44001.0800	TRANSFERRED	$ -	$ 28,385.63	$ 41,437.25	$ 18,000.00	$ 24,000.00
JAIL						
	EXPENDITURE TOTAL	**$ 384,564.19**	**$ 342,418.04**	**$ 553,642.77**	**$ 433,256.00**	**$ 492,492.98**
	REVENUE TOTAL	**$ 33,176.58**	**$ 28,385.63**	**$ 41,437.25**	**$ 18,000.00**	**$ 24,000.00**

Instrument 200900554058
Pg 38 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	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	$ 180,755.36	$ 212,438.00	$ 259,642.02
0020.020.51201	HEALTH INSURANCE	$ 66,526.39	$ 84,636.40	$ 83,329.70	$ 74,011.00	$ 74,011.00
0020.020.51251	RETIREMENT BENEFITS	$ 6,511.72	$ 6,228.84	$ 6,971.72	$ 8,371.00	$ 9,787.26
0020.020.51261	MC/SS MATCH BENEFITS	$ 17,104.18	$ 19,396.67	$ 18,507.19	$ 21,346.00	$ 24,957.51
0020.020.52100	ADMINISTRATIVE SUPPLIES	$ 2,319.95	$ 3,195.85	$ 1,750.38	$ 3,500.00	$ 2,000.00
0020.020.52200	GASOLINE	$ 15,800.64	$ 20,549.65	$ 28,919.89	$ 19,000.00	$ 26,000.00
0020.020.52400	SPECIFIC USE SUPPLIES	$ 1,964.62	$ 4,485.40	$ 3,543.65	$ 5,000.00	$ 5,000.00
0020.020.52500	REPAIR & MAINT SUPPLIES	$ 3,454.80	$ 5,530.63	$ 5,551.66	$ 5,000.00	$ 8,000.00
0020.020.53010	EMPLOYEE DEVELOPMENT	$ 3,528.78	$ 5,618.11	$ 4,586.05	$ 5,500.00	$ 6,000.00
0020.020.53021	MILEAGE	$ 208.80	$ -	$ 540.00	$ 1,500.00	$ 1,500.00
0020.020.53022	MEALS	$ 28.23	$ 491.30	$ 308.30	$ 1,000.00	$ 1,000.00
0020.020.53023	LODGING	$ -	$ 5,314.02	$ 5,233.96	$ 3,500.00	$ 3,000.00
0020.020.53030	POSTAGE & ASSOC MAIL	$ 225.33	$ 392.02	$ 437.71	$ 400.00	$ 400.00
0020.020.53040	ADVERTISING & PUBLICATIONS	$ 87.15	$ 429.27	$ 2,408.53	$ 500.00	$ 1,500.00
0020.020.53060	TELECOMMUNICATIONS & REL	$ 2,172.54	$ 2,546.30	$ 3,041.17	$ 2,300.00	$ 3,500.00
0020.020.53090	INSURANCE	$ 11.60	$ -	$ 11.60	$ -	
0020.020.53110	PROFESSIONAL/SUPPORT SVCS	$ 2,156.49	$ 6,194.67	$ 4,183.70	$ 3,000.00	$ 3,500.00
0020.020.53120	TECHNICAL SERVICES	$ -	$ 600.00	$ 1,320.00	$ -	
0020.020.53130	HEALTH SERVICES	$ 1,711.06	$ 216.00	$ 536.57	$ -	
0020.020.53140	OTHER FEES & CHARGES	$ 293.42	$ 230.44	$ 450.77	$ 250.00	$ 1,000.00
0020.020.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.020.54210	EQUIPMENT REPAIR & MAINT	$ 1,675.00	$ 334.80	$ 225.00	$ 1,000.00	$ 1,000.00
0020.020.54400	VEHICLE REPAIR & MAINT	$ 5,891.77	$ 16,713.77	$ 7,709.23	$ 8,000.00	$ 8,000.00
0020.020.54900	MAINTENANCE CONTRACTS	$ 226.60	$ 303.49	$ 461.50	$ 500.00	$ 500.00
0020.020.59300	CAPITAL EQUIPMENT OVER $5000	$ 996.15	$ 4,800.00	$ 24,884.87	$ 2,800.00	
0020.020.59350	CAPITAL OUTLAY UNDER $5000	$ 5,981.42	$ 2,166.21	$ 2,260.60	$ 6,000.00	$ 12,500.00
0020.020.42501.0503	SHERIFF/UPS	$ 4,479.80	$ 3,996.00	$ 2,720.82	$ 3,500.00	$ 3,500.00
0020.020.42501.0800	SHERIFF CRIMINAL FEES REV	$ 1,349.26	$ 5,102.41	$ 4,324.37	$ 2,000.00	$ 2,000.00
0020.020.43001.0504	STATE/FEDERAL GRANTS	$ -	$ -	$ 2,861.57	$ -	$ -
0020.020.43501.0800	INTERCOUNTY MOUS/CONTRACTS	$ -	$ 112.00	$ -	$ -	
0020.020.44001.0800	SHERIFF CIVIL FEES REVENUE	$ 16,987.01	$ 19,295.11	$ 18,184.04	$ -	$ 15,000.00
0020.020.46001.0500	COURT	$ 3,317.07	$ 1,465.38	$ 3,007.69	$ 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	MISC GRANTS/CONTRACTS/FEES	$ 680.00	$ -	$ -	$ -	
0020.020.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 2,237.89	$ -	
SHERIFF						
	EXPENDITURE TOTAL	**$ 368,089.87**	**$ 449,931.88**	**$ 454,529.11**	**$ 451,516.00**	**$ 519,397.80**
	REVENUE TOTAL	**$ 31,121.48**	**$ 30,226.40**	**$ 33,361.38**	**$ 20,500.00**	**$ 23,500.00**

Instrument 200900554058 PG 39 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
USEFUL PUBLIC SERVICE						
0020.047.51101	SALARIES & WAGES	$ 228.73	$ -	$ -	$ 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	$ -
0020.047.52100	ADMINISTRATIVE SUPPLIES	$ -	$ 107.62	$ -	$ -	$ -
0020.047.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.047.53010	EMPLOYEE DEVELOPMENT	$ 80.00	$ 80.00	$ 90.00	$ 120.00	$ 103.87
0020.047.53021	MILEAGE	$ 224.86	$ 244.48	$ 156.00	$ 300.00	$ 200.00
0020.047.53022	MEALS	$ 21.68	$ -	$ 25.81	$ 150.00	$ -
0020.047.53023	LODGING	$ 275.02	$ -	$ 215.64	$ 320.00	$ -
0020.047.53030	POSTAGE	$ -	$ 39.00	$ -	$ 50.00	$ 50.00
0020.047.53060	TELECOMMUNICATIONS	$ 336.62	$ 320.83	$ 302.00	$ 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	$ 112.27	$ 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	$ -	$ -	$ -	$ -	$ -
USEFUL PUBLIC SERVICE						
	EXPENDITURE TOTAL	**$ 1,387.34**	**$ 1,195.81**	**$ 1,252.21**	**$ 1,961.00**	**$ 1,203.87**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200900554058
PG 40 OF 71

Kit Carson County
2009 Amended 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	$ 32,026.40	$ 28,330.00	$ 29,330.00
0020.018.51201	HEALTH INSURANCE	$ 9,939.22	$ 10,569.11	$ 13,743.74	$ 13,479.00	$ 13,479.00
0020.018.51251	RETIREMENT BENEFITS	$ 802.36	$ 862.50	$ 841.69	$ 283.00	$ 879.90
0020.018.51261	MC/SS MATCH BENEFITS	$ 1,992.26	$ 2,392.96	$ 2,358.07	$ 2,167.00	$ 2,243.75
0020.018.52100	ADMINISTRATIVE SUPPLIES	$ 547.15	$ 1,101.42	$ 821.89	$ 1,850.00	$ 1,850.00
0020.018.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.018.52400	SPECIFIC USE SUPPLIES	$ 614.68	$ 719.41	$ 277.98	$ 750.00	$ 900.00
0020.018.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0020.018.53010	EMPLOYEE DEVELOPMENT	$ 1,845.00	$ 2,742.00	$ 2,609.00	$ 3,500.00	$ 3,500.00
0020.018.53021	MILEAGE	$ 1,075.52	$ 1,356.90	$ 1,402.48	$ 2,500.00	$ 3,500.00
0020.018.53022	MEALS	$ 660.37	$ 1,283.15	$ 1,365.18	$ 2,000.00	$ 2,000.00
0020.018.53023	LODGING	$ 1,804.16	$ 762.32	$ 4,132.25	$ 3,000.00	$ 3,047.00
0020.018.53030	POSTAGE & ASSOC MAIL	$ 235.98	$ 505.13	$ 207.89	$ 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	$ 1,612.22	$ 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	$ 120.00	$ 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	$ 3.54	$ -	$ -
0020.018.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0020.018.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.018.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 52.48	$ 1,350.35	$ 1,000.00	$ 1,450.00
0020.018.43001.0500	VAWA GRANT	$ -	$ 13,773.38	$ 14,418.70	$ 30,163.00	$ 29,300.00
0020.018.43001.0504	ARRA VOCA GRANT	$ -	$ -	$ -	$ -	$ -
0020.018.43001.0800	VOCA/VALE GRANTS	$ 44,418.69	$ 14,323.93	$ 49,378.10	$ 41,095.00	$ 41,121.00
0020.018.44001.0800	TRANSFERRED	$ -	$ 55,048.15	$ -	$ -	
0020.018.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ -	$ 840.00	$ -	
VICTIM ASSISTANCE						
	EXPENDITURE TOTAL	**$ 55,330.36**	**$ 84,777.78**	**$ 81,932.95**	**$ 84,280.00**	**$ 83,997.65**
	REVENUE TOTAL	**$ 44,418.69**	**$ 83,145.46**	**$ 64,636.80**	**$ 71,258.00**	**$ 70,421.00**

Instrument 200900054058
PG 41 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
GENERAL FUND RESERVE						
0020.999.59990	CARRY OVER RESERVE	$ 1,569,375.00	$ 1,984,492.00	$ 1,907,925.00	$ 1,553,765.00	$ 1,327,694.99
0020.999.41001.0100	CURRENT TAX	$ 2,439,965.87	$ 2,299,333.09	$ 2,422,830.62	$ 2,441,806.00	$ 2,493,732.88
0020.999.41001.0200	INTEREST/CURRENT TAX	$ 8,530.60	$ 7,395.81	$ 7,167.79	$ 6,000.00	$ 6,000.00
0020.999.41001.0300	DELINQUENT TAX	$ (107.28)	$ 3,275.34	$ 1,621.48	$ -	$ -
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	$ 343,522.78	$ 300,000.00	$ 300,000.00
0020.999.42101.0500	COMMISSIONERS	$ -	$ -	$ 82.50	$ -	$ -
0020.999.42101.0504	COMMISSIONERS	$ 228.75	$ 239.00	$ -	$ -	$ -
0020.999.42501.0500	COMMISSIONERS	$ 240.62	$ -	$ 3,010.15	$ -	$ -
0020.999.42501.0504	COMMISSIONERS	$ -	$ 127.00	$ (76.64)	$ -	$ -
0020.999.42501.7200	TREASURERS FEE	$ (86,250.40)	$ (84,357.93)	$ (85,024.57)	$ (90,000.00)	$ (90,000.00)
0020.999.43001.0500	INTERGOVERNMENTAL	$ -	$ 107.77	$ -		$ -
0020.999.43001.0504	INTERGOVERNMENTAL	$ 14,731.00	$ 14,315.00	$ 26,586.90	$ 12,000.00	$ 10,000.00
0020.999.43501.0504	INTERGOVERNMENTAL	$ 40,709.97	$ 50,724.80	$ 48,204.17	$ 24,000.00	$ 70,952.00
0020.999.45001.0500	TRANSFERS	$ -	$ 79.00	$ -	$ -	$ (238,084.97)
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	$ 139,986.82	$ 130,000.00	$ 130,000.00
0020.999.49001.0500	MISC COLLECTIONS	$ 1,999.43	$ 203.45	$ 125.26	$ 570.00	$ -
0020.999.49001.0700	MISC	$ (4,946.50)		$ -		$ -
0020.999.49001.0900	PENALTY	$ 1,592.21	$ 1,438.62	$ 2,074.37	$ 1,600.00	$ 1,500.00
0020.999.49001.7300	REFUNDS	$ (16.48)	$ -	$ 537.79	$ -	$ -
GENERAL FUND RESERVE						
	EXPENDITURE TOTAL	**$ 1,569,375.00**	**$ 1,984,492.00**	**$ 1,907,925.00**	**$ 1,553,765.00**	**$ 1,327,694.99**
	REVENUE TOTAL	**$ 2,885,758.10**	**$ 2,795,210.73**	**$ 2,911,224.12**	**$ 2,825,976.00**	**$ 2,684,099.91**

Instrument 200900554058 PG 42 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
CANCER CONTROL						
	EXPENDITURE TOTAL	$ 44,195.04	$ 29,551.97	$ 28,116.93	$ 35,842.00	$ 34,587.05
	REVENUE TOTAL	$ 52,933.16	$ 34,261.00	$ 35,646.00	$ 33,570.00	$ 32,700.00
CVP						
	EXPENDITURE TOTAL	$ 40,929.92	$ 50,357.96	$ 71,708.68	$ 51,543.00	$ 41,987.20
	REVENUE TOTAL	$ 39,157.53	$ 25,682.09	$ 70,571.75	$ 24,154.00	$ 33,000.00
FAMILY PLANNING						
	EXPENDITURE TOTAL	$ 44,833.65	$ 44,670.14	$ 47,576.78	$ 53,518.00	$ 97,566.80
	REVENUE TOTAL	$ 51,906.80	$ 49,206.17	$ 48,838.81	$ 51,697.00	$ 96,018.00
HEALTH OFFICER						
	EXPENDITURE TOTAL	$ 1,098.00	$ 1,098.00	$ 915.00	$ 1,142.00	$ 2,583.60
	REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
HEALTH PROMOTIONS						
	EXPENDITURE TOTAL	$ 87,786.63	$ 72,882.11	$ 59,889.53	$ 61,334.00	$ 53,613.47
	REVENUE TOTAL	$ 52,845.94	$ 54,326.15	$ 47,155.24	$ 50,807.00	$ 49,022.00
HEALTH SERVICES						
	EXPENDITURE TOTAL	$ 5,708.79	$ 11,236.20	$ 9,427.82	$ 17,565.00	$ 17,711.00
	REVENUE TOTAL	$ 4,524.19	$ 19,341.68	$ 39,912.79	$ 13,000.00	$ 13,000.00
HEALTH SPECIALIST						
	EXPENDITURE TOTAL	$ 54,156.77	$ 59,502.69	$ 61,295.40	$ 60,181.00	$ 67,334.00
	REVENUE TOTAL	$ 49,550.75	$ 44,491.35	$ 55,951.81	$ 18,589.00	$ 30,000.00
NURSE						
	EXPENDITURE TOTAL	$ 271,652.27	$ 263,978.75	$ 221,867.41	$ 270,700.00	$ 257,569.54
	REVENUE TOTAL	$ 181,198.04	$ 252,290.95	$ 129,953.45	$ 153,210.00	$ 104,520.00
PRENATAL						
	EXPENDITURE TOTAL	$ 34,720.50	$ 28,082.75	$ 36,917.71	$ 46,498.00	$ 47,122.90
	REVENUE TOTAL	$ 34,888.13	$ 22,831.00	$ 24,647.06	$ 25,650.00	$ 24,000.00
SCHOOL HEALTH						
	EXPENDITURE TOTAL	$ 81,405.83	$ 22,888.19	$ 18,148.26	$ 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	$ 122,322.38	$ 116,204.00	$ 124,129.41
	REVENUE TOTAL	$ 89,521.03	$ 108,875.76	$ 79,540.88	$ 106,151.00	$ 123,860.00
WIC						
	EXPENDITURE TOTAL	$ 73,708.68	$ 66,372.59	$ 72,614.86	$ 86,889.00	$ 110,114.00
	REVENUE TOTAL	$ 68,227.93	$ 73,110.99	$ 77,878.42	$ 77,263.00	$ 110,114.00
PUBLIC HEALTH FUND RESERVE						
	FUND RESERVE TOTAL	$ -	$ -	$ -	$ -	$ -
	REVENUE TOTAL	$ -	$ -	$ -	$ -	$ 238,084.97
PUBLIC HEALTH TOTALS						
	EXPENDITURE TOTAL	$ 842,628.66	$ 763,798.78	$ 750,800.76	$ 835,744.00	$ 854,318.97
	REVENUE TOTAL	$ 724,498.50	$ 715,358.14	$ 642,096.21	$ 587,091.00	$ 854,318.97
	LEVY TOTAL	$ 118,130.16	$ 48,440.64	$ 108,704.55	$ 248,653.00	$ -

Instrument 200910055058 PG 43 OF 71
12/17/200910:29 AM

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
CANCER CONTROL						
0025.050.51101	SALARIES & WAGES	$ 11,549.50	$ 7,697.99	$ 7,086.04	$ 6,494.00	$ 9,362.00
0025.050.51201	HEALTH INSURANCE	$ 2,792.01	$ 3,562.45	$ 3,770.69	$ 3,363.00	$ 3,363.00
0025.050.51251	RETIREMENT BENEFITS	$ 151.31	$ 200.85	$ 208.91	$ 195.00	$ 280.86
0025.050.51261	MC/SS MATCH BENEFITS	$ 877.36	$ 582.73	$ 535.63	$ 497.00	$ 716.19
0025.050.52100	ADMINISTRATIVE SUPPLIES	$ 892.65	$ -	$ 21.32	$ 1,000.00	$ 1,000.00
0025.050.52300	MEDICAL SUPPLIES	$ -	$ 468.24	$ 556.18	$ 1,000.00	$ 1,000.00
0025.050.53010	EMPLOYEE DEVELOPMENT	$ -	$ 30.00	$ 63.33	$ 500.00	$ 500.00
0025.050.53021	MILEAGE	$ 261.76	$ 88.64	$ 217.12	$ 300.00	$ 800.00
0025.050.53022	MEALS	$ 62.66	$ 8.83	$ 31.42	$ 75.00	$ 75.00
0025.050.53023	LODGING	$ -	$ -	$ 148.00	$ 300.00	$ 300.00
0025.050.53030	POSTAGE	$ 78.00	$ 67.34	$ 68.55	$ 78.00	$ 100.00
0025.050.53040	ADVERTISING & PUBLICATIONS	$ 4.43	$ -	$ -	$ -	$ -
0025.050.53060	TELECOMMUNICATIONS & REL	$ 156.04	$ 160.49	$ 188.17	$ 200.00	$ 250.00
0025.050.53110	SKILLED SERVICES	$ -	$ -	$ 410.00	$ -	$ -
0025.050.53120	TECHNICAL SERVICES	$ 828.45	$ 200.00	$ 40.00	$ 500.00	$ 500.00
0025.050.53130	CLINIC	$ 14,986.99	$ 15,764.41	$ 13,871.84	$ 20,000.00	$ 15,000.00
0025.050.53140	SERVICE CHARGE & FEES	$ 124.23	$ -	$ 179.73	$ 200.00	$ 200.00
0025.050.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0025.050.59100	BUILDING RENT	$ 720.00	$ 720.00	$ 720.00	$ 740.00	$ 740.00
0025.050.59300	CAPITAL EQUIPMENT OVER $5000	$ 8,927.00	$ -	$ -	$ -	$ -
0025.050.59350	CAPITAL OUTLAY UNDER $5000	$ 1,782.65	$ -	$ -	$ 200.00	$ 200.00
0025.050.42501.0502	WOMEN'S HEALTH FEES	$ 16.00	$ 3,673.00	$ 2,200.00	$ -	$ 2,200.00
0025.050.42503.0502	DONATIONS	$ -	$ -	$ -	$ -	$ -
0025.050.42504.0502	MEDICAID	$ -	$ -	$ -	$ -	$ -
0025.050.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 51,917.16	$ 30,588.00	$ 33,446.00	$ 33,570.00	$ 30,500.00
0025.050.43501.0502	INTER-COUNTY GRANTS/CONTRAC	$ -	$ -	$ -	$ -	$ -
0025.050.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ 1,000.00	$ -	$ -	$ -	$ -
CANCER CONTROL						
	EXPENDITURE TOTAL	**$ 44,195.04**	**$ 29,551.97**	**$ 28,116.93**	**$ 35,842.00**	**$ 34,587.05**
	REVENUE TOTAL	**$ 52,933.16**	**$ 34,261.00**	**$ 35,646.00**	**$ 33,570.00**	**$ 32,700.00**

Instrument 200900554058 PG 44 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
CVP						
0025.032.51101	SALARIES & WAGES	$ 13,372.67	$ 25,419.14	$ 31,946.58	$ 20,942.00	$ 13,861.00
0025.032.51201	HEALTH INSURANCE	$ 5,468.08	$ 13,348.42	$ 17,202.81	$ 8,071.00	$ 6,350.00
0025.032.51251	RETIREMENT BENEFITS	$ 162.65	$ 554.30	$ 851.33	$ 628.00	$ 415.83
0025.032.51261	MC/SS MATCH BENEFITS	$ 1,001.19	$ 1,869.18	$ 2,350.35	$ 1,602.00	$ 1,060.37
0025.032.52100	ADMINISTRATIVE SUPPLIES	$ 291.56	$ 181.36	$ 402.67	$ 500.00	$ 500.00
0025.032.52300	MEDICAL SUPPLIES	$ 18,017.17	$ 6,691.64	$ 17,953.17	$ 15,000.00	$ 15,000.00
0025.032.52400	SPECIFIC USE SUPPLIES	$ 12.26	$ -	$ -	$ -	$ -
0025.032.53010	EMPLOYEE DEVELOPMENT	$ 150.00	$ 23.00	$ -	$ 250.00	$ 250.00
0025.032.53021	MILEAGE	$ 391.36	$ 47.68	$ 318.08	$ 500.00	$ 500.00
0025.032.53022	MEALS	$ 120.23	$ -	$ 47.16	$ 300.00	$ 300.00
0025.032.53023	LODGING	$ -	$ -	$ -	$ -	$ -
0025.032.53030	POSTAGE & ASSOC MAIL	$ 139.80	$ 407.60	$ 166.00	$ 500.00	$ 500.00
0025.032.53040	ADVERTISING & PUBLICATIONS	$ 200.70	$ 638.50	$ 129.50	$ 750.00	$ 500.00
0025.032.53110	SKILLED SERVICES	$ 562.61	$ 364.68	$ -	$ 500.00	$ 500.00
0025.032.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ 80.00	$ -	$ 250.00
0025.032.53130	HEALTH SERVICES	$ 39.70	$ -	$ 92.00	$ -	$ -
0025.032.53140	SERVICE CHARGE & FEES	$ -	$ 557.46	$ 169.03	$ -	$ -
0025.032.54220	MECH REPAIR/MAINT	$ 931.95	$ -	$ -	$ 1,000.00	$ 1,000.00
0025.032.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.032.59350	CAPITAL OUTLAY UNDER $5000	$ 67.99	$ 215.00	$ -	$ 1,000.00	$ 1,000.00
0025.032.42501.0502	CVP FEES	$ 25,418.53	$ 16,164.79	$ 26,121.53	$ 8,000.00	$ 8,000.00
0025.032.42503.0502	DONATIONS	$ -	$ -	$ -	$ -	$ -
0025.032.42504.0502	MEDICAID FEES	$ -	$ -	$ -	$ -	$ -
0025.032.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 13,739.00	$ 9,517.30	$ 44,450.22	$ 16,154.00	$ 25,000.00
0025.032.43501.0502	INTER-COUNTY GRANTS/CONTRAC	$ -	$ -	$ -	$ -	$ -
0025.032.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -	$ -	
CVP						
	EXPENDITURE TOTAL	**$ 40,929.92**	**$ 50,357.96**	**$ 71,708.68**	**$ 51,543.00**	**$ 41,987.20**
	REVENUE TOTAL	**$ 39,157.53**	**$ 25,682.09**	**$ 70,571.75**	**$ 24,154.00**	**$ 33,000.00**

Instrument 200900354058 PG 45 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
FAMILY PLANNING						
0025.048.51101	SALARIES & WAGES	$ 10,141.65	$ 10,696.25	$ 13,278.67	$ 13,412.00	$ 16,646.00
0025.048.51201	HEALTH INSURANCE	$ 4,319.91	$ 4,793.25	$ 6,036.89	$ 6,023.00	$ 5,321.00
0025.048.51251	RETIREMENT BENEFITS	$ 279.56	$ 305.79	$ 390.53	$ 402.00	$ 499.38
0025.048.51261	MC/SS MATCH BENEFITS	$ 764.66	$ 807.07	$ 1,002.32	$ 1,026.00	$ 1,273.42
0025.048.52100	ADMINISTRATIVE SUPPLIES	$ 537.92	$ 102.04	$ 160.73	$ 500.00	$ 500.00
0025.048.52300	MEDICAL SUPPLIES	$ 1,354.17	$ 4,484.29	$ 3,169.40	$ 5,000.00	$ 30,000.00
0025.048.52500	REPAIR/MAINTENANCE SUPPLIES	$ 566.30	$ -	$ 1.50	$ 500.00	$ 500.00
0025.048.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ 363.33	$ 250.00	$ 300.00
0025.048.53021	MILEAGE	$ 1,533.12	$ 1,426.24	$ 1,981.44	$ 1,300.00	$ 3,385.00
0025.048.53022	MEALS	$ 203.22	$ 240.04	$ 346.92	$ 260.00	$ 500.00
0025.048.53023	LODGING	$ -	$ 239.59	$ 543.87	$ 150.00	$ 300.00
0025.048.53030	POSTAGE	$ 86.15	$ 149.87	$ 86.64	$ 200.00	$ 200.00
0025.048.53040	ADVERTISING & PUBLICATIONS	$ 307.43	$ 246.96	$ 326.99	$ 225.00	$ 840.00
0025.048.53060	TELECOMMUNICATIONS & REL	$ 343.79	$ 344.39	$ 389.45	$ 400.00	$ 400.00
0025.048.53110	SKILLED SERVICES	$ -	$ 120.00	$ 598.56	$ 150.00	$ 3,981.00
0025.048.53120	TECHNICAL SERVICES	$ -	$ 120.00	$ -	$ -	$ -
0025.048.53130	CLINIC	$ 20,851.55	$ 17,185.69	$ 15,599.81	$ 20,000.00	$ 29,201.00
0025.048.53140	SERVICE CHARGE & FEES	$ 424.22	$ 288.67	$ 179.73	$ 200.00	$ 200.00
0025.048.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 200.00	$ 200.00
0025.048.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 100.00	$ 100.00
0025.048.59100	BUILDING RENT	$ 3,120.00	$ 3,120.00	$ 3,120.00	$ 3,120.00	$ 3,120.00
0025.048.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.048.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ 100.00	$ 100.00
0025.048.42501.0502	FEES	$ 27,593.98	$ 23,968.93	$ 17,984.76	$ 29,473.00	$ 15,000.00
0025.048.42503.0502	DONATIONS					$ 4,000.00
0025.048.42504.0502	MEDICAID					$ 6,000.00
0025.048.43001.0502	FED/STATE GRANTS/CONTRACTS	$ 24,312.82	$ 25,237.24	$ 30,854.05	$ 22,224.00	$ 66,018.00
0025.048.43501.0502	INTER-COUNTY GRANTS/CONTRACT					$ 5,000.00
0025.048.49001.0502	PRIVATE GRANTS/CONTRACTS					$ -
FAMILY PLANNING						
	EXPENDITURE TOTAL	**$ 44,833.65**	**$ 44,670.14**	**$ 47,576.78**	**$ 53,518.00**	**$ 97,566.80**
	REVENUE TOTAL	**$ 51,906.80**	**$ 49,206.17**	**$ 48,838.81**	**$ 51,697.00**	**$ 96,018.00**

Instrument 200900554058
PG 46 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH OFFICER						
0025.029.51101	SALARIES & WAGES	$ 1,020.00	$ 1,020.00	$ 850.00	$ 1,061.00	$ -
0025.029.51261	MC/SS MATCH BENEFITS	$ 78.00	$ 78.00	$ 65.00	$ 81.00	$ -
0025.029.53030	POSTAGE	$ -	$ -	$ -	$ -	$ -
0025.029.53110	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ 2,583.60
HEALTH OFFICER						
	EXPENDITURE TOTAL	**$ 1,098.00**	**$ 1,098.00**	**$ 915.00**	**$ 1,142.00**	**$ 2,583.60**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Instrument 200900554058 PG 47 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH PROMOTIONS						
0025.052.51101	SALARIES & WAGES	$ 46,542.06	$ 48,020.27	$ 35,067.88	$ 36,654.00	$ 31,873.00
0025.052.51201	HEALTH INSURANCE	$ 17,634.65	$ 16,455.90	$ 12,481.53	$ 12,926.00	$ 12,926.00
0025.052.51251	RETIREMENT BENEFITS	$ 1,374.66	$ 1,342.95	$ 990.64	$ 1,100.00	$ 956.19
0025.052.51261	MC/SS MATCH BENEFITS	$ 3,534.06	$ 3,645.09	$ 2,653.74	$ 2,804.00	$ 2,438.28
0025.052.52100	ADMINISTRATIVE SUPPLIES	$ 1,398.31	$ 420.69	$ 142.59	$ 750.00	$ 1,400.00
0025.052.52101	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0025.052.52300	MEDICAL SUPPLIES	$ 785.22	$ -	$ -	$ -	$ -
0025.052.54000	SPECIFIC USE SUPPLIES	$ -	$ -	$ 205.41	$ -	$ -
0025.052.53010	EMPLOYEE DEVELOPMENT	$ -	$ 690.66	$ -	$ -	$ -
0025.052.53021	MILEAGE	$ 704.62	$ 112.00	$ 96.80	$ 1,500.00	$ 600.00
0025.052.53022	MEALS	$ 306.76	$ 231.70	$ 352.84	$ 750.00	$ 900.00
0025.052.53023	LODGING	$ 355.72	$ 139.45	$ -	$ 750.00	$ 500.00
0025.052.53030	POSTAGE	$ 158.36	$ 230.67	$ -	$ 500.00	$ 70.00
0025.052.53040	ADVERTISING & PUBLICATIONS	$ 1,472.91	$ 1,422.00	$ 1,035.08	$ 100.00	$ -
0025.052.53060	TELECOMMUNICATIONS	$ 57.50	$ 50.73	$ 28.27	$ 1,000.00	$ 1,000.00
0025.052.53110	PROFESSIONAL/SUPPORT SERVICE	$ 11,772.60	$ -	$ 6,324.75	$ 1,000.00	$ -
0025.052.53120	TECHNICAL SERVICES	$ 295.47	$ 120.00	$ 460.00	$ 500.00	$ 950.00
0025.052.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 500.00	$ -
0025.052.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ 500.00	$ -
0025.052.59100	RENT/RENTALS	$ -	$ -	$ 50.00	$ -	$ -
0025.052.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.052.59350	CAPITAL OUTLAY UNDER $5000	$ 1,393.73	$ -	$ -	$ -	$ -
0025.052.42501.0502	HEALTH PROMOTION FEES	$ 60.00	$ -	$ -	$ -	
0025.052.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 52,785.94	$ 54,326.15	$ 47,155.24	$ 50,807.00	$ 49,022.00
0025.052.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -	$ -	
HEALTH PROMOTIONS						
	EXPENDITURE TOTAL	**$ 87,786.63**	**$ 72,882.11**	**$ 59,889.53**	**$ 61,334.00**	**$ 53,613.47**
	REVENUE TOTAL	**$ 52,845.94**	**$ 54,326.15**	**$ 47,155.24**	**$ 50,807.00**	**$ 49,022.00**

Instrument 200900554058

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH SERVICES						
0025.028.51101	SALARIES & WAGES	$ 4,625.22	$ 9,453.36	$ 7,865.16	$ 9,835.00	$ 9,831.00
0025.028.51201	HEALTH INSURANCE	$ -	$ -	$ -	$ 4,383.00	$ 4,383.00
0025.028.51251	RETIREMENT BENEFITS	$ 138.74	$ 271.76	$ 235.95	$ 295.00	$ 294.93
0025.028.51261	MC/SS MATCH BENEFITS	$ 353.82	$ 723.18	$ 601.70	$ 752.00	$ 752.07
0025.028.52100	OFFICE SUPPLIES	$ 83.26	$ 201.89	$ 41.62	$ 250.00	$ 250.00
0025.028.53021	MILEAGE	$ 243.84	$ 138.88	$ 488.16	$ 500.00	$ 600.00
0025.028.53022	MEALS	$ -	$ -	$ -	$ 100.00	$ 100.00
0025.028.53023	LODGING	$ -	$ -	$ -	$ 200.00	$ 200.00
0025.028.53030	POSTAGE & ASSOC MAIL	$ 62.40	$ 214.00	$ 0.56	$ 250.00	$ 300.00
0025.028.53060	TELECOMMUNICATIONS & REL	$ 29.02	$ 43.13	$ 44.67	$ 400.00	$ 400.00
0025.028.53120	TECHNICAL SERVICES	$ -	$ 40.00	$ -	$ -	$ -
0025.028.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0025.028.59100	BUILDING RENT	$ 150.00	$ 150.00	$ 150.00	$ 400.00	$ 400.00
0025.028.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.028.59350	CAPITAL OUTLAY UNDER $5000	$ 22.49	$ -	$ -	$ 200.00	$ 200.00
0025.028.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 4,524.19	$ 19,341.68	$ 39,912.79	$ 13,000.00	$ 13,000.00
0025.028.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -	$ -	
HEALTH SERVICES						
	EXPENDITURE TOTAL	**$ 5,708.79**	**$ 11,236.20**	**$ 9,427.82**	**$ 17,565.00**	**$ 17,711.00**
	REVENUE TOTAL	**$ 4,524.19**	**$ 19,341.68**	**$ 39,912.79**	**$ 13,000.00**	**$ 13,000.00**

Instrument 200900554058 PG 49 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
HEALTH SPECIALIST						
0025.049.51101	SALARIES & WAGES	$ 28,944.12	$ 29,812.44	$ 31,005.00	$ 28,696.00	$ 32,205.00
0025.049.51201	HEALTH INSURANCE	$ 10,974.79	$ 14,052.78	$ 14,879.62	$ 13,479.00	$ 13,479.00
0025.049.51251	RETIREMENT BENEFITS	$ 868.29	$ 1,101.36	$ 1,145.29	$ 861.00	$ 1,200.00
0025.049.51261	MC/SS MATCH BENEFITS	$ 2,214.17	$ 2,802.24	$ 2,365.71	$ 2,195.00	$ 2,810.00
0025.049.52100	ADMINISTRATIVE SUPPLIES	$ 253.06	$ 46.30	$ 85.96	$ 300.00	
0025.049.52200	GASOLINE	$ -	$ 3.75	$ -	$ -	
0025.049.52400	SPECIFIC USE SUPPLIES	$ 32.55	$ 86.44	$ 2.54	$ 200.00	$ 300.00
0025.049.52500	REPAIR/MAINTENANCE SUPPLIES	$ 4.50	$ -	$ -	$ 300.00	$ 300.00
0025.049.53010	EMPLOYEE DEVELOPMENT	$ 150.00	$ 95.00	$ -	$ 750.00	$ 800.00
0025.049.53021	MILEAGE	$ 2,261.12	$ 2,438.72	$ 2,329.24	$ 3,500.00	$ 4,000.00
0025.049.53022	MEALS	$ 181.49	$ 114.54	$ 246.74	$ 500.00	$ 400.00
0025.049.53023	LODGING	$ -	$ 247.16	$ 84.96	$ 500.00	$ 500.00
0025.049.53030	POSTAGE	$ 150.01	$ 172.98	$ 91.69	$ 400.00	$ 400.00
0025.049.53040	ADVERTISING & PUBLICATIONS	$ 83.27	$ (24.36)	$ 183.23	$ 500.00	$ 600.00
0025.049.53060	TELECOMMUNICATIONS & REL	$ 1,070.91	$ 1,128.34	$ 1,095.23	$ 1,400.00	$ 1,400.00
0025.049.53120	TECHNICAL SERVICES	$ -	$ 160.00	$ 830.20	$ -	$ 900.00
0025.049.53140	FOOD SERVICE LICENSES	$ 2,644.50	$ 3,425.00	$ 3,090.00	$ 2,800.00	$ 3,500.00
0025.049.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ 200.00
0025.049.59100	BUILDING RENT	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,800.00	$ 3,840.00
0025.049.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0025.049.59350	CAPITAL OUTLAY UNDER $5000	$ 483.99	$ -	$ 19.99	$ -	$ 500.00
0025.049.42101.0505	LICENSES AND PERMITS	$ 28,732.50	$ 15,726.00	$ 26,116.00	$ 13,189.00	$ 15,000.00
0025.049.43001.0505	GOV GRANTS/CONTRACTS/FEES	$ 20,818.25	$ 28,765.35	$ 29,835.81	$ 5,400.00	$ 15,000.00
0025.049.43501.0505	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ -	$ -	
HEALTH SPECIALIST						
	EXPENDITURE TOTAL	**$ 54,156.77**	**$ 59,502.69**	**$ 61,295.40**	**$ 60,181.00**	**$ 67,334.00**
	REVENUE TOTAL	**$ 49,550.75**	**$ 44,491.35**	**$ 55,951.81**	**$ 18,589.00**	**$ 30,000.00**

Instrument 200900554058
PG 50 OF 71
12/17/200910:30 AM

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
NURSE						
0025.025.51011	DEPT HEAD	$ 30,245.41	$ 30,416.91	$ 33,660.59	$ 34,418.00	$ 34,418.00
0025.025.51101	SALARIES & WAGES	$ 111,086.08	$ 97,838.49	$ 90,576.78	$ 101,684.00	$ 96,215.00
0025.025.51201	HEALTH INSURANCE	$ 40,741.17	$ 38,361.16	$ 39,646.54	$ 49,303.00	$ 49,303.00
0025.025.51251	RETIREMENT BENEFITS	$ 3,848.03	$ 3,501.63	$ 3,222.45	$ 4,083.00	$ 4,158.99
0025.025.51261	MC/SS MATCH BENEFITS	$ 10,648.87	$ 9,658.53	$ 8,440.93	$ 10,412.00	$ 10,605.42
0025.025.52100	ADMINISTRATIVE SUPPLIES	$ 5,189.39	$ 6,717.59	$ 3,554.96	$ 6,500.00	$ 6,000.00
0025.025.52200	GASOLINE	$ 93.92	$ -	$ -	$ -	$ -
0025.025.52300	MEDICAL SUPPLIES	$ 2,132.16	$ 18,624.43	$ 1,804.41	$ 7,300.00	$ 4,000.00
0025.025.52400	SPECIFIC USE SUPPLIES	$ 1,685.56	$ 3,802.94	$ 1,984.17	$ 500.00	$ 1,000.00
0025.025.52500	REPAIR/MAINTENANCE SUPPLIES	$ 295.67	$ 293.16	$ 176.72	$ 500.00	$ 500.00
0025.025.53010	EMPLOYEE DEVELOPMENT	$ 9,161.27	$ 5,509.74	$ 2,388.68	$ 5,000.00	$ 4,000.00
0025.025.53021	MILEAGE	$ 6,381.99	$ 5,181.72	$ 3,146.08	$ 5,000.00	$ 6,250.00
0025.025.53022	MEALS	$ 1,180.50	$ 1,751.54	$ 770.87	$ 1,500.00	$ 1,500.00
0025.025.53023	LODGING	$ 3,131.21	$ 1,968.51	$ 1,836.37	$ 3,200.00	$ 3,000.00
0025.025.53030	POSTAGE & ASSOC MAIL	$ 1,049.82	$ 690.96	$ 470.33	$ 1,500.00	$ 1,500.00
0025.025.53040	ADVERTISING & PUBLICATIONS	$ 1,954.39	$ 2,496.38	$ 1,217.59	$ 1,500.00	$ 1,500.00
0025.025.53060	TELECOMMUNICATIONS & REL	$ 7,856.95	$ 7,224.37	$ 8,385.74	$ 6,300.00	$ 7,500.00
0025.025.53110	SKILLED SERVICES	$ 1,845.35	$ 1,023.79	$ 4,291.38	$ 15,000.00	$ 13,020.00
0025.025.53120	TECHNICAL SERVICES	$ 295.00	$ 4,468.34	$ 3,182.98	$ 1,000.00	$ 2,000.00
0025.025.53130	HEALTH SERVICES	$ 18,991.51	$ 83.58	$ 2,614.00	$ 4,200.00	$ 5,000.00
0025.025.53140	OTHER CHARGES & FEES	$ 1,304.76	$ 2,559.49	$ 750.50	$ -	$ -
0025.025.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 1,500.00	$ 1,899.13
0025.025.54210	EQUIPMENT REPAIR & MAINT	$ 513.83	$ 519.99	$ 9.79	$ 1,000.00	$ 1,000.00
0025.025.59100	RENT/RENTALS	$ 244.00	$ 1,074.00	$ 2,098.30	$ 300.00	$ 200.00
0025.025.59200	LEASE	$ -	$ 107.96	$ 100.00	$ -	$ -
0025.025.59300	CAPITAL EQUIPMENT OVER $5000	$ 57.00	$ -	$ -	$ 2,000.00	$ -
0025.025.59350	CAPITAL OUTLAY UNDER $5000	$ 11,718.43	$ 20,103.54	$ 7,537.25	$ 7,000.00	$ 3,000.00
0025.025.42501.0502	FEES	$ 9,556.93	$ 5,677.78	$ 35,062.64	$ 7,000.00	$ 6,000.00
0025.025.42503.0502	DONATIONS	$ -	$ -	$ -		
0025.025.42504.0502	MEDICAID	$ -	$ -	$ -		
0025.025.43001.0502	STATE/FED GRANTS/CONTRACTS	$ 159,911.28	$ 224,613.17	$ 94,890.81	$ 146,210.00	$ 98,520.00
0025.025.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ -		
0025.025.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ 11,729.83	$ 22,000.00	$ -	$ -	
0025.025.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ -	$ -		
NURSE						
	EXPENDITURE TOTAL	**$ 271,652.27**	**$ 263,978.75**	**$ 221,867.41**	**$ 270,700.00**	**$ 257,569.54**
	REVENUE TOTAL	**$ 181,198.04**	**$ 252,290.95**	**$ 129,953.45**	**$ 153,210.00**	**$ 104,520.00**

Instrument 200900554058
PG 51 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
PRENATAL						
0025.026.51101	SALARIES & WAGES	$ 9,396.35	$ 9,722.16	$ 12,393.39	$ 12,920.00	$ 13,154.00
0025.026.51201	HEALTH INSURANCE	$ 4,172.45	$ 4,585.43	$ 5,680.09	$ 5,668.00	$ 5,668.00
0025.026.51251	RETIREMENT BENEFITS	$ 270.35	$ 291.68	$ 371.82	$ 388.00	$ 394.62
0025.026.51261	MC/SS MATCH BENEFITS	$ 708.21	$ 733.09	$ 935.14	$ 988.00	$ 1,006.28
0025.026.52100	ADMINISTRATIVE SUPPLIES	$ 109.13	$ 37.78	$ 98.13	$ 100.00	$ 100.00
0025.026.52300	MEDICAL SUPPLIES	$ 131.29	$ 179.90	$ 448.70	$ 100.00	$ 200.00
0025.026.52500	REPAIR/MAINTENANCE SUP	$ -	$ -	$ -	$ -	
0025.026.53010	EMPLOYEE DEVELOPMENT	$ -	$ 30.00	$ 63.34	$ 200.00	$ 400.00
0025.026.53021	MILEAGE	$ 1,974.80	$ 717.52	$ 465.64	$ 1,000.00	$ 1,000.00
0025.026.53022	MEALS	$ 45.19	$ 23.44	$ 94.82	$ 100.00	$ 200.00
0025.026.53023	LODGING	$ 69.99	$ 69.99	$ 227.99	$ 175.00	$ 300.00
0025.026.53030	POSTAGE & ASSOC MAIL	$ 39.00	$ 41.00	$ 45.01	$ 82.00	$ 100.00
0025.026.53040	ADVERTISING & PUBLICATIONS	$ 4.44	$ -	$ -	$ -	$ -
0025.026.53060	TELECOMMUNICATIONS & REL	$ 267.44	$ 262.53	$ 313.95	$ 300.00	$ 400.00
0025.026.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	$ -
0025.026.53130	CLINIC	$ 14,165.64	$ 8,491.24	$ 12,714.56	$ 21,000.00	$ -
0025.026.53140	OTHER FEES/CHARGES	$ 124.22	$ -	$ 72.20	$ 200.00	$ 21,000.00
0025.026.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ 200.00
0025.026.59100	BUILDING RENT	$ 2,877.00	$ 2,877.00	$ 2,877.00	$ 2,877.00	$ -
0025.026.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 100.00	$ 3,000.00
0025.026.59350	CAPITAL OUTLAY UNDER $5000	$ 365.00	$ 19.99	$ 115.93	$ 300.00	$ -
0025.026.42501.0502	FEES	$ 18,731.50	$ 16,865.00	$ 10,026.40	$ 25,650.00	$ 12,000.00
0025.026.42503.0502	DONATIONS	$ -	$ -	$ -	$ -	
0025.026.42504.0502	MEDICAID	$ -	$ -	$ -	$ -	
0025.026.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 16,156.63	$ 5,966.00	$ 14,620.66	$ -	$ 12,000.00
0025.026.43501.0502	INTER-COUNTY GRANTS/CONTRACT					
0025.026.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -	$ -	
PRENATAL						
	EXPENDITURE TOTAL	**$ 34,720.50**	**$ 28,082.75**	**$ 36,917.71**	**$ 46,498.00**	**$ 47,122.90**
	REVENUE TOTAL	**$ 34,888.13**	**$ 22,831.00**	**$ 24,647.06**	**$ 25,650.00**	**$ 24,000.00**

Instrument 200900554058 PG 52 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ESTIMATED 12/31/2008	BUDGET 2008	BUDGET 2009
SCHOOL HEALTH						
0025.054.51101	SALARIES & WAGES	$ 6,868.06	$ 13,825.37	$ 12,779.64	$ 18,387.00	$ -
0025.054.51201	HEALTH INSURANCE	$ 1,033.24	$ 3,131.06	$ 3,641.61	$ 5,479.00	$ -
0025.054.51251	RETIREMENT BENEFITS	$ 121.81	$ 13.18	$ 132.59	$ 552.00	$ -
0025.054.51261	MC/SS MATCH BENEFITS	$ 514.53	$ 1,047.32	$ 968.23	$ 1,407.00	$ -
0025.054.52100	ADMINISTRATIVE SUPPLIES	$ 334.27	$ 88.79	$ -	$ 600.00	$ -
0025.054.52300	MEDICAL & LAB SUPPLIES	$ -	$ 385.03	$ 43.00	$ 500.00	$ -
0025.054.53010	EMPLOYEE DEVELOPMENT	$ 654.00	$ 929.50	$ -	$ 700.00	$ -
0025.054.53021	MILEAGE	$ 575.99	$ 1,443.20	$ 574.24	$ 3,000.00	$ -
0025.054.53022	MEALS	$ 101.72	$ 173.15	$ (7.11)	$ 500.00	$ -
0025.054.53023	LODGING	$ -	$ 787.34	$ -	$ 500.00	$ -
0025.054.53030	POSTAGE	$ 63.00	$ 39.00	$ 1.82	$ 150.00	$ -
0025.054.53040	ADVERTISING & PUBLICATIONS	$ 1,088.00	$ -	$ -	$ -	$ -
0025.054.53060	TELECOMMUNICATIONS & REL	$ 37.05	$ 44.92	$ 14.24	$ 750.00	$ -
0025.054.53110	SKILLED SERVICES	$ 429.10	$ -	$ -	$ 1,803.00	$ -
0025.054.53120	TECHNICAL SERVICES	$ 504.47	$ 80.00	$ -	$ -	$ -
0025.054.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0025.054.59300	CAPITAL EQUIPMENT OVER $5000	$ 68,882.60	$ -	$ -	$ -	$ -
0025.054.59350	CAPITAL OUTLAY UNDER $5000	$ 197.99	$ 900.33	$ -	$ -	$ -
0025.054.43001.0502	INTERGOVERNMENTAL REVENUE	$ 99,745.00	$ 30,941.00	$ 32,000.00	$ 33,000.00	$ -
0025.054.49001.0502	MISCELLANEOUS RECEIPTS	$ -	$ -	$ -	$ -	$ -
SCHOOL HEALTH						
	EXPENDITURE TOTAL	**$ 81,405.83**	**$ 22,888.19**	**$ 18,148.26**	**$ 34,328.00**	**$ -**
	REVENUE TOTAL	**$ 99,745.00**	**$ 30,941.00**	**$ 32,000.00**	**$ 33,000.00**	**$ -**

Instrument
200900554058
PG 53 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
SINGLE ENTRY POINT						
0025.044.51101	SALARIES & WAGES	$ 62,193.12	$ 67,461.45	$ 69,017.09	$ 67,447.00	$ 70,080.00
0025.044.51201	HEALTH INSURANCE	$ 17,535.55	$ 23,112.24	$ 29,886.60	$ 27,213.00	$ 27,213.00
0025.044.51251	RETIREMENT BENEFITS	$ 1,865.77	$ 1,921.78	$ 1,421.15	$ 2,023.00	$ 1,970.82
0025.044.51261	MC/SS MATCH BENEFITS	$ 4,740.32	$ 5,136.05	$ 5,268.81	$ 4,721.00	$ 5,025.59
0025.044.52100	ADMINISTRATIVE SUPPLIES	$ 420.50	$ 105.58	$ 535.73	$ 500.00	$ 600.00
0025.044.52300	MEDICAL & LAB SUPPLIES	$ 19.99	$ -	$ -	$ -	$ -
0025.044.52500	REPAIR & MAINT SUPPLIES	$ -	$ -	$ -	$ 600.00	$ 500.00
0025.044.53010	EMPLOYEE DEVELOPMENT	$ 245.71	$ 284.11	$ 170.28	$ 700.00	$ 500.00
0025.044.53021	MILEAGE	$ 3,499.84	$ 2,894.16	$ 4,876.24	$ 3,000.00	$ 4,000.00
0025.044.53022	MEALS	$ 262.52	$ 174.90	$ 237.31	$ 400.00	$ 450.00
0025.044.53023	LODGING	$ 93.59	$ 155.52	$ 90.80	$ 500.00	$ 500.00
0025.044.53030	POSTAGE	$ 82.28	$ 160.00	$ 111.31	$ 500.00	$ 300.00
0025.044.53040	ADVERTISING & PUBLICATIONS	$ 159.03	$ 272.35	$ -	$ 200.00	$ 200.00
0025.044.53060	TELECOMMUNICATIONS & REL	$ 2,375.96	$ 2,998.65	$ 4,089.68	$ 2,400.00	$ 5,400.00
0025.044.53090	INSURANCE	$ -	$ -	$ -	$ -	$ -
0025.044.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	$ -
0025.044.53120	TECHNICAL SERVICES	$ 295.47	$ 120.00	$ 227.38	$ 500.00	$ 500.00
0025.044.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0025.044.59100	BUILDING RENT	$ 6,390.00	$ 6,390.00	$ 6,390.00	$ 5,000.00	$ 6,390.00
0025.044.59300	EQUIPMENT	$ -	$ -	$ -	$ -	$ -
0025.044.59350	CAPITAL OUTLAY UNDER $5000	$ 2,252.93	$ 1,990.64	$ -	$ 500.00	$ 500.00
0025.044.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 89,521.03	$ 108,875.76	$ 79,540.88	$ 106,151.00	$ 123,860.00
SINGLE ENTRY POINT						
	EXPENDITURE TOTAL	**$ 102,432.58**	**$ 113,177.43**	**$ 122,322.38**	**$ 116,204.00**	**$ 124,129.41**
	REVENUE TOTAL	**$ 89,521.03**	**$ 108,875.76**	**$ 79,540.88**	**$ 106,151.00**	**$ 123,860.00**

Instrument 200910055405B PG 54 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
WIC						
0025.027.51101	SALARIES & WAGES	$ 44,757.28	$ 41,508.75	$ 43,563.37	$ 51,202.00	$ 60,746.00
0025.027.51201	HEALTH INSURANCE	$ 12,473.34	$ 13,374.40	$ 14,783.20	$ 17,109.00	$ 24,047.00
0025.027.51251	RETIREMENT BENEFITS	$ 1,237.16	$ 1,172.24	$ 1,244.98	$ 1,536.00	$ 1,814.00
0025.027.51261	MC/SS MATCH BENEFITS	$ 3,216.31	$ 2,964.39	$ 3,119.81	$ 3,917.00	$ 4,647.00
0025.027.52100	ADMINISTRATIVE SUPPLIES	$ 2,002.19	$ 214.69	$ 472.68	$ 2,000.00	$ 1,030.00
0025.027.52300	MEDICAL SUPPLIES	$ 574.82	$ -	$ -	$ 500.00	$ 500.00
0025.027.52400	SPECIFIC USE SUPPLIES	$ 698.67	$ 245.69	$ 128.00	$ 250.00	$ 1,000.00
0025.027.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ 65.66	$ 200.00	$ 200.00
0025.027.53010	EMPLOYEE DEVELOPMENT	$ 726.80	$ 50.00	$ -	$ 175.00	$ 6,000.00
0025.027.53021	MILEAGE	$ 2,149.12	$ 1,679.04	$ 1,819.02	$ 2,000.00	$ 1,700.00
0025.027.53022	MEALS	$ 273.27	$ 189.03	$ 287.56	$ 300.00	$ 200.00
0025.027.53023	LODGING	$ 112.00	$ -	$ -	$ 100.00	$ 100.00
0025.027.53030	POSTAGE & ASSOC MAIL	$ 164.15	$ 106.12	$ 205.35	$ 200.00	$ 200.00
0025.027.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 100.00	$ -
0025.027.53060	TELECOMMUNICATIONS	$ 1,128.88	$ 1,119.57	$ 1,193.94	$ 1,500.00	$ 1,300.00
0025.027.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ 138.23	$ -	$ -
0025.027.53120	TECHNICAL SERVICES	$ 295.47	$ 40.00	$ 670.00	$ 300.00	$ 500.00
0025.027.53140	OTHER FEES/CHARGES	$ 124.22	$ 128.67	$ 262.70	$ 200.00	$ -
0025.027.53900	MISCELLANEOUS	$ -	$ -	$ -	$ 1,000.00	$ 550.00
0025.027.59100	RENT/RENTALS	$ 3,580.00	$ 3,580.00	$ 3,580.00	$ 3,900.00	$ 3,580.00
0025.027.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ 100.00	$ -
0025.027.59350	CAPITAL OUTLAY UNDER $5000	$ 195.00	$ -	$ 1,080.36	$ 300.00	$ 2,000.00
0025.027.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 68,093.29	$ 73,110.99	$ 77,838.10	$ 77,263.00	$ 102,114.00
0025.027.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ -	$ -	$ 8,000.00
0025.027.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ 134.64	$ -	$ -	$ -	
0025.027.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ -	$ 40.32	$ -	
WIC						
	EXPENDITURE TOTAL	**$ 73,708.68**	**$ 66,372.59**	**$ 72,614.86**	**$ 86,889.00**	**$ 110,114.00**
	REVENUE TOTAL	**$ 68,227.93**	**$ 73,110.99**	**$ 77,878.42**	**$ 77,263.00**	**$ 110,114.00**

Instrument 200900554058
PG 55 OF 71
12/17/200910:30 AM

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009	2008 to 2009 Change
PUBLIC HEALTH FUND RESERVE							
0025.999.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.41001.0100	CURRENT TAX	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.41001.0200	INTEREST/CURRENT TAX	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.41001.0300	DELINQUENT TAX	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.41001.0400	INTEREST/DELINQUENT TAX	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.41001.0600	SPECIFIC OWNERSHIP	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.42501.7200	TREASURERS FEE	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.43001.0500	GOVERNMENTAL	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.45001.0500	TRANSFERS	$ -	$ -	$ -	$ -	$ 238,084.97	$ (238,084.97)
0025.999.46001.0500	COURT	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.47001.0500	SALE OF ASSETS	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.48001.0500	INTEREST	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.49001.0500	MISC COLLECTIONS	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.49001.0700	MISC	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.49001.0900	PENALTY	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.49001.7300	REFUNDS	$ -	$ -	$ -	$ -	$ -	$ -
0025.999.49001.7500	OTHER FUNDING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
							$ -
PUBLIC HEALTH FUND RESERVE							$ -
	FUND RESERVE TOTAL	$ -	$ -	$ -	$ -	$ -	$ -
	REVENUE TOTAL	$ -	$ -	$ -	$ -	$ 238,084.97	$ (238,084.97)
	LEVY TOTAL	$ -	$ -	$ -	$ -	$ (238,084.97)	$ 238,084.97

Instrument 200900554058 PG 56 OF 71

Kit Carson County
2009 Amended Budget

	ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
DISTRICT 1					
EXPENDITURE TOTAL	$ 1,170,309.85	$ 1,408,803.13	$ 1,361,972.73	$ 1,676,926.00	$ 1,541,001.70
REVENUE TOTAL	$ 3,030.50	$ 6,870.10	$ 195,426.00	$ 20,000.00	$ 169,425.00
DISTRICT 2					
EXPENDITURE TOTAL	$ 1,011,690.60	$ 1,303,581.85	$ 1,139,751.81	$ 1,602,150.00	$ 1,404,662.03
REVENUE TOTAL	$ 20,756.16	$ 270,596.10	$ 14,551.65	$ 20,000.00	$ 303,420.00
DISTRICT 3					
EXPENDITURE TOTAL	$ 1,147,836.83	$ 1,078,307.70	$ 1,299,845.43	$ 1,679,995.00	$ 1,369,332.21
REVENUE TOTAL	$ 2,049.89	$ 6,587.87	$ 310,455.48	$ 20,000.00	$ 20,000.00
WEED DISTRICT					
EXPENDITURE TOTAL	$ 96,121.83	$ 82,182.92	$ 92,934.62	$ 115,980.00	$ 139,812.85
REVENUE TOTAL	$ 6,800.59	$ 6,296.97	$ 5,552.67	$ 6,000.00	$ 6,000.00
BRIDGES					
EXPENDITURE TOTAL	$ -	$ -	$ -	$ -	$ -
REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
ROAD AND BRIDGE RESERVES					
FUND RESERVE TOTAL	$ 800,625.00	$ 603,720.00	$ 913,109.00	$ 1,089,522.00	$ 523,780.95
REVENUE TOTAL	$ 3,378,858.58	$ 3,385,619.27	$ 3,677,907.18	$ 3,547,964.00	$ 3,566,635.73
ROAD AND BRIDGE TOTALS					
EXPENDITURE TOTAL	$ 4,226,584.11	$ 4,476,595.60	$ 4,807,613.59	$ 5,075,051.00	$ 4,978,589.74
REVENUE TOTAL	$ 3,411,495.72	$ 3,675,970.31	$ 4,203,892.98	$ 3,613,964.00	$ 4,065,480.73
LEVY TOTAL	$ 815,088.39	$ 800,625.29	$ 603,720.61	$ 1,461,087.00	$ 913,109.00

Instrument 200900554058 PG 57 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #1						
0040.071.51011	DEPT HEAD	$ 18,820.44	$ 12,202.98	$ 21,460.76	$ 21,615.00	$ 22,215.00
0040.071.51101	SALARIES AND WAGES	$ 287,008.58	$ 304,448.33	$ 324,086.86	$ 296,227.00	$ 333,200.00
0040.071.51201	HEALTH INSURANCE	$ 109,343.47	$ 110,080.07	$ 124,395.56	$ 120,362.00	$ 120,362.00
0040.071.51251	RETIREMENT BENEFITS	$ 8,544.74	$ 8,393.26	$ 8,939.81	$ 9,540.00	$ 10,662.45
0040.071.51261	MC/SS MATCH BENEFITS	$ 22,954.88	$ 23,712.10	$ 25,615.43	$ 24,328.00	$ 27,189.25
0040.071.52100	ADMINISTRATIVE SUPPLIES	$ 29.39	$ 110.45	$ (220.16)	$ 1,000.00	$ 1,000.00
0040.071.52200	GASOLINE	$ 167,139.75	$ 189,038.07	$ 226,030.09	$ 140,000.00	$ 192,000.00
0040.071.52300	MEDICAL SUPPLIES	$ 340.50	$ 823.64	$ 226.29	$ 600.00	$ 600.00
0040.071.52400	SPECIFIC USE SUPPLIES	$ 7,231.35	$ 7,029.89	$ 9,084.22	$ 5,000.00	$ 3,000.00
0040.071.52500	REPAIR & MAINT SUPPLIES	$ 63,151.34	$ 101,782.10	$ 114,165.10	$ 50,000.00	$ 120,000.00
0040.071.53010	EMPLOYEE DEVELOPMENT	$ 686.00	$ 723.67	$ 1,731.67	$ 1,400.00	$ 1,400.00
0040.071.53021	MILEAGE	$ -	$ 20.07	$ 667.92	$ 100.00	$ 100.00
0040.071.53022	MEALS	$ 66.63	$ 81.18	$ 118.84	$ 520.00	$ 400.00
0040.071.53023	LODGING	$ 173.92	$ 395.28	$ 649.30	$ 390.00	$ 290.00
0040.071.53030	POSTAGE	$ 75.69	$ 119.00	$ 88.60	$ 100.00	$ 100.00
0040.071.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 200.00	$ 100.00
0040.071.53060	TELECOMMUNICATIONS & REL	$ 2,169.05	$ 2,135.53	$ 2,548.02	$ 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	$ 735.00	$ 420.00	$ 15,920.00
0040.071.53130	HEALTH SERVICES	$ 168.34	$ 728.34	$ 65.00	$ 720.00	$ 720.00
0040.071.53140	SERVICE CHARGES & FEES	$ 3,433.20	$ 3,651.82	$ 3,216.45	$ 5,000.00	$ 4,000.00
0040.071.53200	UTILITIES	$ 8,542.59	$ 8,407.48	$ 6,945.15	$ 10,000.00	$ 10,000.00
0040.071.53900	MISCELLANEOUS	$ -	$ -	$ 14.42	$ 500.00	$ 500.00
0040.071.54210	EQUIPMENT REPAIR & MAINT	$ 32.50	$ 914.69	$ 176.02	$ 400.00	$ 400.00
0040.071.54220	MECH REPAIR/MAINT	$ 1,220.31	$ 2,224.25	$ 915.24	$ 2,500.00	$ 2,500.00
0040.071.54310	BLDG REPAIR/MAINT	$ 70.24	$ 155.77	$ 143.86	$ 500.00	$ 500.00
0040.071.54400	VEHICLE REPAIR/MAINTENANCE	$ 26,603.26	$ 62,212.90	$ 66,705.38	$ 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	$ 25,075.35	$ 24,000.00	$ 30,000.00
0040.071.55101	GRAVEL/DIRT/AGGREGATE	$ 36,357.34	$ 5,993.60	$ 7,644.00	$ -	$ 25,000.00
0040.071.55111	ASPHALT	$ 179,923.61	$ 111.79	$ 7,983.74	$ -	$ 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	$ 290.24	$ 40,000.00	$ 40,000.00
0040.071.55131	TRAFFIC SIGNS	$ 1,005.46	$ 4,625.25	$ 688.51	$ 5,000.00	$ 5,000.00
0040.071.59100	RENT/RENTALS	$ 283.30	$ 60.22	$ 78.32	$ 2,250.00	$ 2,000.00
0040.071.59200	EQUIPMENT LEASE	$ 62,961.86	$ 33,183.37	$ 83,079.15	$ 86,537.00	$ 124,000.00
0040.071.59201	INTEREST EXPENSE-CAPITAL LS	$ 11,293.07	$ 2,821.15	$ 2,950.65	$ -	
0040.071.59300	CAPITAL EQUIPMENT OVER $5000	$ 15,733.19	$ 181,134.00	$ 241,489.00	$ 140,000.00	$ 50,000.00
0040.071.59350	CAPITAL OUTLAY UNDER $5000	$ 16,818.74	$ 2,892.61	$ 8,145.67	$ -	$ 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	$ 400.00	$ -	$ 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 MISC RECPTS	$ 3,030.50	$ 270.00	$ -	$ 20,000.00	$ -
0040.071.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 5.00	$ -	$ -
0040.071.49001.7500	LEASE PAYMENT FUNDING	$ -	$ -	$ 195,021.00	$ -	$ 163,740.00
ROAD & BRIDGE DIST #1						
	EXPENDITURE TOTAL	**$ 1,170,309.85**	**$ 1,408,803.13**	**$ 1,361,972.73**	**$ 1,676,926.00**	**$ 1,541,001.70**
	REVENUE TOTAL	**$ 3,030.50**	**$ 6,870.10**	**$ 195,426.00**	**$ 20,000.00**	**$ 169,425.00**

2009005540S8 Instrument

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #2						
0040.072.51011	DEPT HEAD	$ 18,820.36	$ 12,202.98	$ 21,460.88	$ 21,615.00	$ 22,215.00
0040.072.51101	SALARIES & WAGES	$ 259,613.97	$ 278,358.91	$ 301,543.29	$ 296,227.00	$ 320,443.86
0040.072.51201	HEALTH INSURANCE	$ 106,214.47	$ 114,781.72	$ 130,641.40	$ 112,110.00	$ 112,110.00
0040.072.51251	RETIREMENT BENEFITS	$ 6,906.60	$ 6,966.12	$ 9,149.35	$ 9,540.00	$ 10,279.77
0040.072.51261	MC/SS MATCH BENEFITS	$ 20,858.33	$ 21,969.47	$ 24,583.25	$ 24,238.00	$ 26,213.40
0040.072.52100	ADMINISTRATIVE SUPPLIES	$ 64.98	$ 10.31	$ 518.63	$ -	$ 500.00
0040.072.52200	GASOLINE	$ 106,465.19	$ 123,476.91	$ 172,815.32	$ 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	$ 7,233.77	$ 6,000.00	$ 6,000.00
0040.072.52500	REPAIR/MAINTENANCE SUPPLIES	$ 36,180.29	$ 47,774.92	$ 53,213.61	$ 50,000.00	$ 60,000.00
0040.072.53010	EMPLOYEE DEVELOPMENT	$ 287.50	$ 223.67	$ 403.61	$ 500.00	$ 500.00
0040.072.53021	MILEAGE	$ -	$ -	$ -	$ 500.00	$ 500.00
0040.072.53022	MEALS	$ 33.33	$ -	$ 11.92	$ 200.00	$ 200.00
0040.072.53023	LODGING	$ 173.93	$ 134.63	$ 256.56	$ 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	$ 1,244.65	$ 2,000.00	$ 1,500.00
0040.072.53090	INSURANCE	$ 37,926.92	$ 45,584.85	$ 46,043.27	$ 46,042.00	$ 47,000.00
0040.072.53110	PROFESSIONAL/SUPPORT SVCS	$ 576.66	$ 235.00	$ 980.00	$ 600.00	$ 16,100.00
0040.072.53130	CLINIC	$ 706.33	$ 413.33	$ 355.33	$ 650.00	$ 600.00
0040.072.53140	SERVICE CHARGES & FEES	$ 5,879.67	$ 4,549.06	$ 4,920.63	$ 7,000.00	$ 6,000.00
0040.072.53200	UTILITIES	$ 6,171.82	$ 6,576.31	$ 4,092.33	$ 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	$ 50,855.71	$ 36,640.00	$ 48,000.00
0040.072.54900	EQUIPMENT MAINTENANCE	$ 20,903.87	$ 14,956.32	$ 11,020.49	$ 22,000.00	$ 22,000.00
0040.072.55101	GRAVEL/DIRT/AGGREGATE	$ 40,342.18	$ 16,151.00	$ 11,704.00	$ 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	$ 1,362.14	$ 1,500.00	$ 1,500.00
0040.072.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0040.072.59200	EQUIPMENT LEASE	$ 76,056.92	$ 112,182.12	$ 32,703.36	$ 35,814.00	$ 112,000.00
0040.072.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ -	$ 3,111.00	$ -	$ -
0040.072.59300	CAPITAL EQUIPMENT OVER $5000	$ 6,651.38	$ 151,799.00	$ 39,000.00	$ 150,000.00	$ 100,000.00
0040.072.59350	CAPITAL OUTLAY UNDER $5000	$ 1,471.52	$ 404.35	$ 1,098.57	$ -	$ -
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	$ -	$ -	$ -
0040.072.49001.0500	DIST 2 OTHER MISC RECEIPTS	$ 481.36	$ 2,239.10	$ 12,000.00	$ 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	$ -	$ -
0040.072.49001.7500	LEASE PAYMENT FUNDING	$ -	$ -	$ 168.00	$ -	$ 303,420.00
ROAD & BRIDGE DIST #2						
	EXPENDITURE TOTAL	**$ 1,011,690.60**	**$ 1,303,581.85**	**$ 1,139,751.81**	**$ 1,602,150.00**	**$ 1,404,662.03**
	REVENUE TOTAL	**$ 20,756.16**	**$ 270,596.10**	**$ 14,551.65**	**$ 20,000.00**	**$ 303,420.00**

Instrument 200900554058 PG 59 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD & BRIDGE DIST #3						
0040.073.51011	DEPT HEAD	$ 18,820.23	$ 12,202.70	$ 21,460.65	$ 21,615.00	$ 22,215.00
0040.073.51101	SALARIES & WAGES	$ 290,995.29	$ 304,096.14	$ 306,811.31	$ 296,227.00	$ 320,443.87
0040.073.51201	HEALTH INSURANCE	$ 121,622.54	$ 125,251.27	$ 130,574.42	$ 122,885.00	$ 122,885.00
0040.073.51251	RETIREMENT BENEFITS	$ 8,361.95	$ 9,173.04	$ 9,744.33	$ 9,541.00	$ 10,279.77
0040.073.51261	MC/SS MATCH BENEFITS	$ 23,472.00	$ 23,970.71	$ 24,837.90	$ 24,328.00	$ 26,213.40
0040.073.52100	ADMINISTRATIVE SUPPLIES	$ 153.87	$ 156.99	$ 146.97	$ 500.00	$ 500.00
0040.073.52200	GASOLINE	$ 139,509.28	$ 142,761.60	$ 185,746.16	$ 150,000.00	$ 160,000.00
0040.073.52300	MEDICAL SUPPLIES	$ -	$ -	$ -	$ -	
0040.073.52400	SPECIFIC USE SUPPLIES	$ 1,104.63	$ 1,426.85	$ 752.72	$ 2,000.00	$ 2,000.00
0040.073.52500	REPAIR & MAINT SUPPLIES	$ 38,534.02	$ 54,498.50	$ 51,355.94	$ 40,000.00	$ 45,000.00
0040.073.53010	EMPLOYEE DEVELOPMENT	$ 357.50	$ 722.68	$ 291.66	$ 1,000.00	$ 1,000.00
0040.073.53021	MILEAGE	$ 632.00	$ -	$ -	$ 750.00	$ 750.00
0040.073.53022	MEALS	$ 54.02	$ 21.66	$ 21.82	$ 150.00	$ 150.00
0040.073.53023	LODGING	$ 250.42	$ 208.33	$ 309.23	$ 275.00	$ 250.00
0040.073.53030	POSTAGE	$ 29.29	$ 6.56	$ 7.47	$ 100.00	$ 100.00
0040.073.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ 150.00	$ 150.00
0040.073.53060	TELECOMMUNICATIONS & REL	$ 1,345.67	$ 1,294.76	$ 1,315.61	$ 1,700.00	$ 1,700.00
0040.073.53090	INSURANCE	$ 37,578.92	$ 45,584.85	$ 46,043.27	$ 46,043.00	$ 47,000.00
0040.073.53110	PROFESSIONAL/SUPPORT SVCS	$ 751.67	$ 1,910.00	$ 3,222.23	$ 16,500.00	$ 17,000.00
0040.073.53130	PHYSICALS FOR CDL	$ 138.33	$ 248.33	$ 257.15	$ 300.00	$ 400.00
0040.073.53140	SERVICE CHARGES & FEES	$ 4,680.47	$ 4,029.46	$ 4,897.20	$ 6,000.00	$ 6,000.00
0040.073.53200	UTILITIES	$ 6,213.59	$ 7,283.14	$ 6,395.06	$ 7,000.00	$ 7,500.00
0040.073.53900	MISCELLANEOUS	$ -	$ -	$ 4.70	$ 1,000.00	$ 1,000.00
0040.073.54210	EQUIPMENT REPAIR & MAINT	$ 27,600.92	$ 10,080.08	$ 4,426.25	$ 20,000.00	$ 20,000.00
0040.073.54220	MECH REPAIR/MAINT - GENERAL	$ 1,241.99	$ 1,366.00	$ 387.00	$ 1,500.00	$ 1,500.00
0040.073.54310	BLDG REPAIR/MAINT	$ 50.00	$ 2,541.14	$ 4.79	$ 1,500.00	$ 1,500.00
0040.073.54400	VEHICLE REPAIR/MAINTENANCE	$ 25,620.70	$ 9,366.48	$ 20,457.33	$ 25,000.00	$ 25,000.00
0040.073.54900	EQUIPMENT MAINTENANCE	$ 18,365.68	$ 21,756.59	$ 20,934.82	$ 30,000.00	$ 30,000.00
0040.073.55101	GRAVEL/DIRT/AGGREGATE	$ 33,545.18	$ 10,740.63	$ 12,600.00	$ 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	$ -	$ 78,871.84	$ 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	$ 355,480.83	$ 151,893.00	$ 75,000.00
0040.073.59350	CAPITAL OUTLAY UNDER $5000	$ 4,779.56	$ 5,490.58	$ 6,255.70	$ 10,000.00	$ 10,000.00
0040.073.59990	CARRY OVER RESERVE	$ -	$ -	$ -	$ 363,174.00	**in Reserves in 2009** $ 20,000.00
0040.073.42501.0500	DIST 3 FEES	$ -	$ 45.00	$ 17,552.45	$ -	$ -
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	$ -
0040.073.49001.7300	REFUNDS/REBATES/REIMBURSMNT	$ -	$ -	$ 21.03	$ -	$ -
0040.073.49001.7500	LEASE PAYMENT FUNDING	$ -	$ -	$ 292,882.00	$ -	$ -
ROAD & BRIDGE DIST #3						
	EXPENDITURE TOTAL	**$ 1,147,836.83**	**$ 1,078,307.70**	**$ 1,299,845.43**	**$ 1,679,895.00**	**$ 1,369,332.21**
	REVENUE TOTAL	**$ 2,049.89**	**$ 6,587.87**	**$ 310,455.48**	**$ 20,000.00**	**$ 20,000.00**

Instrument 200900054958 PG 60 OF 71
12/17/200910:30 AM

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
WEED DISTRICT						
0040.074.51011	DEPT HEAD	$ 28,879.32	$ 29,926.10	$ 31,748.80	$ 32,531.00	$ 33,731.00
0040.074.51101	SALARIES & WAGES	$ 12,144.94	$ 11,358.68	$ 12,026.00	$ 15,000.00	$ 15,000.00
0040.074.51201	HEALTH INSURANCE	$ 9,924.21	$ 10,385.80	$ 10,993.80	$ 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	$ 3,312.96	$ 3,636.00	$ 3,727.92
0040.074.52100	ADMINISTRATIVE SUPPLIES	$ 30.62	$ 48.60	$ 89.75	$ 400.00	$ 400.00
0040.074.52200	GASOLINE	$ 6,671.69	$ 7,355.28	$ 8,108.53	$ 8,000.00	$ 10,000.00
0040.074.52400	SPECIFIC USE SUPPLIES	$ 12,820.23	$ 12,834.10	$ 10,985.56	$ 15,500.00	$ 15,500.00
0040.074.52500	REPAIR/MAINTENANCE SERVICES	$ 15,857.43	$ 1,577.22	$ 829.25	$ 3,500.00	$ 3,500.00
0040.074.53010	EMPLOYEE DEVELOPMENT	$ 465.00	$ 415.00	$ 510.00	$ 600.00	$ 600.00
0040.074.53021	MILEAGE	$ -	$ -	$ -	$ 160.00	$ 160.00
0040.074.53022	MEALS	$ 22.79	$ -	$ 55.66	$ 115.00	$ 120.00
0040.074.53023	LODGING	$ -	$ -	$ 218.98	$ 250.00	$ 250.00
0040.074.53030	POSTAGE	$ 61.08	$ 19.00	$ 41.00	$ 85.00	$ 85.00
0040.074.53060	TELECOMMUNICATIONS	$ 1,164.01	$ 1,140.37	$ 1,213.93	$ 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	$ -	$ -	$ 7.20	$ -	$ 100.00
0040.074.53200	UTILITIES	$ 692.44	$ 896.70	$ 944.53	$ 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	$ 1,320.33	$ 2,000.00	$ 2,000.00
0040.074.58204	PRAIRIE DOG PROGRAM	$ 2,311.70	$ 1,675.00	$ 9,354.26	$ 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	$ 198.12	$ 1,000.00	$ 1,000.00
0040.074.44001.0501	WEED DISTRICT	$ 6,800.59	$ 6,296.97	$ 5,552.67	$ 6,000.00	$ 6,000.00
WEED DISTRICT						
	EXPENDITURE TOTAL	**$ 96,121.83**	**$ 82,182.92**	**$ 92,934.62**	**$ 115,980.00**	**$ 139,812.85**
	REVENUE TOTAL	**$ 6,800.59**	**$ 6,296.97**	**$ 5,552.67**	**$ 6,000.00**	**$ 6,000.00**

Instrument 200900554058 PG 61 OF 71

Kit Carson County
2009 Amended Budget

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

Instrument 200900554058 PG 62 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 12/31/2008	BUDGET 2008	BUDGET 2009
ROAD AND BRIDGE RESERVES						
0040.999.59990	CARRY OVER RESERVE (new in 2009)*	$ 800,625.00	$ 603,720.00	$ 913,109.00	$ 1,089,522.00	$ 523,780.95
0040.999.41001.0100	CURRENT TAX	$ 706,371.14	$ 877,263.80	$ 1,011,682.99	$ 1,017,712.00	$ 1,065,991.32
0040.999.41001.0200	INTEREST/CURRENT TAX	$ 2,423.68	$ 2,820.89	$ 3,003.69	$ 2,500.00	$ 2,500.00
0040.999.41001.0300	DELINQUENT TAX	$ (42.45)	$ 673.11	$ 635.19	$ -	
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	$ 175,633.11	$ 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	$ 22,134.50	$ 15,000.00	$ 15,000.00
0040.999.42501.7200	TREASURERS FEE	$ (47,307.35)	$ (50,391.37)	$ (53,750.39)	$ (57,248.00)	$ (50,000.00)
0040.999.43001.0500	STATE (DOLA GRANT)	$ 450,185.00	$ 215.80	$ 350,711.30	$ 350,000.00	$ 398,144.41
0040.999.43001.0700	STATE (HUTF)	$ 2,128,380.12	$ 2,379,099.81	$ 2,167,657.67	$ 2,120,000.00	$ 2,000,000.00
0040.999.45001.0500	TRANSFERS	$ -	$ -	$ -	$ -	
ROAD AND BRIDGE RESERVES						
	EXPENDITURE TOTAL	**$ 800,625.00**	**$ 603,720.00**	**$ 913,109.00**	**$ 1,089,522.00**	**$ 523,780.95**
	REVENUE TOTAL	**$ 3,378,858.58**	**$ 3,385,619.27**	**$ 3,677,907.18**	**$ 3,547,964.00**	**$ 3,566,635.73**

*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

Instrument 200900554058 PG 63 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ 87,525.62	$ 119,600.00	$ 123,200.00
0100.080.51201	HEALTH INSURANCE	$ 16,145.37	$ 15,911.40	$ 21,722.40	$ 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	$ 9,551.51	$ 12,099.00	$ 12,466.67
0100.080.52100	ADMINISTRATIVE SUPPLIES	$ 1,878.49	$ 1,574.17	$ 1,176.40	$ 4,000.00	$ 1,000.00
0100.080.52200	GASOLINE	$ 16,513.17	$ 11,332.17	$ 22,475.56	$ 27,500.00	$ 50,000.00
0100.080.52400	SPECIFIC USE SUPPLIES	$ 1,143.82	$ 16,123.88	$ 897.99	$ 15,000.00	$ 15,000.00
0100.080.52500	REPAIR & MAINT SUPPLIES	$ 4,957.21	$ 4,437.44	$ 9,943.22	$ 5,000.00	$ 5,000.00
0100.080.53010	EMPLOYEE DEVELOPMENT	$ 502.00	$ 159.00	$ 624.00	$ 1,500.00	$ 1,500.00
0100.080.53021	MILEAGE	$ 363.70	$ 934.77	$ 298.75	$ 1,000.00	$ 1,000.00
0100.080.53022	MEALS	$ 40.31	$ 15.27	$ 31.04	$ 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	$ 306.72	$ 2,500.00	$ 1,500.00
0100.080.53040	ADVERTISING & PUBLICATIONS	$ 22.20	$ 186.00	$ 189.60	$ 500.00	$ 200.00
0100.080.53060	TELECOMMUNICATIONS & REL	$ 3,165.91	$ 2,804.70	$ 2,751.63	$ 3,000.00	$ 3,000.00
0100.080.53110	ENGINEERS/ARCHITECTS/SURVEY	$ 4,605.41	$ 1,397.84	$ 4,626.25	$ 17,500.00	$ 22,000.00
0100.080.53120	TECHNICAL SERVICES	$ 468.93	$ 209.00	$ 390.00	$ 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	$ 29,513.83	$ 42,000.00	$ 42,000.00
0100.080.53150	STATE OF CO FEES	$ -	$ -	$ 10,831.25	$ -	$ 15,000.00
0100.080.53200	UTILITIES	$ 2,187.93	$ 2,547.94	$ 2,844.13	$ 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	$ 1,695.22	$ 3,000.00	$ 3,000.00
0100.080.54310	BLDG REPAIR/MAINT	$ 1,059.50	$ 146.25	$ 125.00	$ 1,000.00	$ 1,000.00
0100.080.54400	VEHICLE REPAIR/MAINTENANCE	$ 3,805.02	$ 553.69	$ 3,431.93	$ 3,000.00	$ 4,000.00
0100.080.54500	INFRASTRUCTURE REPAIR&MAINT	$ -	$ -	$ -	$ -	
0100.080.54900	EQUIPMENT MAINTENANCE	$ 5,090.42	$ 7,445.04	$ 2,076.46	$ 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	$ 30,244.66	$ 38,280.00	$ 38,280.00
0100.080.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ 6,332.00	$ 6,011.00	$ -	
0100.080.59300	CAPITAL EQUIPMENT OVER $5000	$ 12,822.46	$ -	$ -	$ -	
0100.080.59350	CAPITAL OUTLAY UNDER $5000	$ 3,479.89	$ 856.56	$ 3,811.40	$ 8,000.00	$ 8,000.00
0100.080.59400	CONSTRUCTION, BUILDING	$ -	$ -	$ -	$ -	
0100.080.59990	CARRY OVER RESERVE	$ 120,771.00	$ 248,816.00	$ 451,938.00	$ 259,148.00	$ 441,073.98
0100.080.41001.0100	CURRENT TAX	$ 99,012.53	$ 200,447.47	$ 269,287.18	$ 320,018.00	$ 260,366.54
0100.080.41001.0200	INTEREST/CURRENT TAX	$ 346.14	$ 644.77	$ 796.70	$ 500.00	$ 500.00
0100.080.41001.0300	DELINQUENT TAX	$ (3.28)	$ 256.86	$ 150.16	$ -	$ -
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	$ 38,181.06	$ 20,000.00	$ 20,000.00
0100.080.42501.0500	MISC COLLECTIONS	$ 154,331.70	$ 172,653.77	$ 198,053.17	$ 160,000.00	$ 165,000.00
0100.080.42501.7200	TREASURERS FEE	$ (4,536.28)	$ (7,769.98)	$ (9,884.31)	$ (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	$ -	
LANDFILL						
	EXPENDITURE TOTAL	**$ 423,308.56**	**$ 516,104.96**	**$ 745,563.69**	**$ 644,233.00**	**$ 889,804.54**
	REVENUE TOTAL	**$ 264,111.66**	**$ 395,333.79**	**$ 496,748.06**	**$ 492,518.00**	**$ 437,866.54**
	LEVY TOTAL	**$ 159,196.90**	**$ 120,771.17**	**$ 248,815.63**	**$ 151,715.00**	**$ 451,938.00**

Instrument 200900554058 PG 64 OF 71
12/17/200910:31 AM

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ -	$ 30,190.57	$ -	$ -
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	$ -	$ -	$ 69,757.12	$ -	$ -
0080.082.59990	CARRY OVER RESERVE	$ 272,371.00	$ 233,167.00	$ 107,743.00	$ 83,136.00	$ 129,295.24
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	$ 43.02	$ 43.02	$ -
0080.082.41001.0400	INTEREST/DELINQUENT TAX	$ 7.83	$ 40.96	$ 20.49	$ 20.49	$ -
0080.082.41001.0600	SPECIFIC OWNERSHIP	$ 13,762.67	$ -	$ -	$ -	$ 25,600.00
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	$ -	$ -	$ -	$ -
0080.082.49001.0500	MISC COLLECTIONS	$ 37,353.65	$ -	$ 744.00	$ 8,764.72	$ -
0080.082.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ -	$ 8,020.72	$ -	$ -
CAPITAL EXPENDITURES						
	EXPENDITURE TOTAL	**$ 375,308.98**	**$ 271,921.90**	**$ 241,805.96**	**$ 297,136.00**	**$ 327,295.24**
	REVENUE TOTAL	**$ 166,809.83**	**$ (448.79)**	**$ 8,738.66**	**$ 8,828.23**	**$ 219,552.24**
	LEVY TOTAL	**$ 208,499.15**	**$ 272,370.69**	**$ 233,067.30**	**$ 288,307.77**	**$ 107,743.00**

Instrument 200900554058 PG 65 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ 31,308.00	$ 33,888.00	$ 50,677.86	$ 56,123.00	$ 50,677.86
0090.084.42501.0500	MSC INCOME/DONATIONS	$ -	$ -	$ 1,000.00	$ -	
0090.084.43001.0500	MISC COLLECTIONS	$ 26,262.73	$ 23,749.82	$ 23,631.74	$ 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	$ 658.25	$ -	$ -
CONSERVATION TRUST						
	EXPENDITURE TOTAL	**$ 52,069.52**	**$ 56,210.81**	**$ 59,177.86**	**$ 74,623.00**	**$ 74,427.86**
	REVENUE TOTAL	**$ 27,216.25**	**$ 24,902.28**	**$ 25,289.99**	**$ 24,750.00**	**$ 23,750.00**

Instrument 200900554058 PG 66 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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)	$ -	$ -
CONTINGENT						
	EXPENDITURE TOTAL	$ -	$ -	$ -	$ 204,517.00	$ 204,518.54
	REVENUE TOTAL	$ -	$ -	$ 0.92	$ -	$ -

Instrument 2009000554058

Kit Carson County
2009 Amended Budget

		ACTUAL		ACTUAL	BUDGET	
		12/31/2006	12/31/2007	12/31/2008	2008	2009
E-911						
0560.085.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ -
0560.085.53071	E-911 LINE CHARGES	$ 31,347.54	$ 9,870.32	$ 5,470.47	$ 10,200.00	$ 10,200.00
0560.085.53072	REVERSE 911 CHARGES	$ 6,378.97	$ 6,851.78	$ 5,908.75	$ 8,000.00	$ 8,000.00
0560.085.53110	PROFESSIONAL/SUPPORT SVCS	$ 45,906.70	$ 52,300.22	$ 26,353.74	$ 45,497.00	$ 47,000.00
0560.085.53120	TECHNICAL SUPPORT CHARGES	$ 6,888.71	$ 5,540.00	$ 4,500.00	$ 7,000.00	$ 7,000.00
0560.085.54210	EQUIPMENT REPAIR & MAINT	$ 8,099.54	$ -	$ 250.00	$ -	
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	$ 91,354.00	$ 79,382.00	$ 103,834.00	$ 79,632.00	$ 80,134.00
0560.085.42501.0500	MISC COLLECTIONS	$ 63,169.88	$ 71,188.26	$ 69,154.34	$ 60,000.00	$ 60,000.00
0560.085.42501.7200	TREASURERS FEE	$ (631.69)	$ (711.87)	$ (672.82)	$ (600.00)	$ (600.00)
0560.085.43001.0500	INTERGOVERNMENTAL	$ -	$ -	$ 441.96	$ -	$ 2,100.00
0560.085.49001.7300	REFUNDS/REBATES/REIMBURSMNT	$ -	$ -	$ 1,012.07	$ -	
E-911						
	EXPENDITURE TOTAL	**$ 99,318.52**	**$ 82,448.32**	**$ 149,316.96**	**$ 172,615.00**	**$ 165,334.00**
	REVENUE TOTAL	**$ 62,538.19**	**$ 70,476.39**	**$ 68,481.52**	**$ 59,400.00**	**$ 61,500.00**

Instrument
200900554058
PG 68 OF 71

Kit Carson County
2009 Amended Budget

		ACTUAL 12/31/2006	ACTUAL 12/31/2007	ACTUAL 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	$ -	$ 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	$ 2,421.87	$ -	$ -
KCC FACILITIES FUND						
	EXPENDITURE TOTAL	**$ 36,834.00**	**$ 36,834.00**	**$ 90,045.88**	**$ 36,834.00**	**$ 90,045.88**
	REVENUE TOTAL	**$ -**	**$ 50,700.00**	**$ 2,421.87**	**$ -**	**$ -**
	EXPENSES LESS RESERVES	**$ 36,834.00**	**$ 36,834.00**	**$ 36,834.00**	**$ 36,834.00**	**$ 36,834.00**

Instrument 200900554058 PG 69 OF 71

Kit Carson County
2009 Amended Budget

Expenditure/Appropriation
Kit Carson County Dept of Human Services

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 County Share Estimate
CO Works Total EBT & Warrant	$ 113,778.00	$ 88,421.00	$ 89,893.22	$ 86,801.20	$ 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	$ 157,753.47	$ 173,000.00	$ 18,483.61
Child Care Reserve					$ 50,000.00	$ -
Child Welfare Total	$ 391,684.00	$ 350,183.00	$ 394,380.25	$ 386,210.18	$ 420,000.00	$ 104,287.87
Child Welfare Reserve					$ 30,000.00	$ -
County Administration	$ 174,106.00	$ 198,760.00	$ 212,109.19	$ 218,585.48	$ 250,000.00	$ 54,990.46
Core Services	$ 147,135.00	$ 127,576.00	$ 73,465.18	$ 211,739.50	$ 195,000.00	$ 3,695.05
HB-1414	$ 5,689.00	$ 9,939.00	$ 8,849.35	$ 4,099.25	$ 8,000.00	$ 7,932.48
Child Support	$ 41,622.00	$ 44,020.00	$ 55,076.81	$ 70,910.15	$ 100,000.00	$ 15,000.00
LEAP	$ 131,386.00	$ 187,787.00	$ 126,336.48	$ 181,626.81	$ 230,000.00	$ -
AND: Authorization EBT	$ 33,422.00	$ 38,464.00	$ 20,645.50	$ 19,008.48	$ 27,000.00	$ 5,517.16
HCA Authorization/AB	$ 6,528.00	$ 2,179.00	$ 4,898.40	$ 11,953.75	$ 10,000.00	$ 1,000.00
OAP	$ 105,049.00	$ 108,855.00	$ 97,128.22	$ 98,632.74	$ 103,000.00	$ -
Employment 1st	$ 2,562.00	$ 766.00	$ 12,168.46	$ 14,793.28	$ 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	$ 2,226.00	$ 32,000.00	$ -
Parental Fees/SB 94	$ -	$ 73.00	$ 98.20	$ 3,957.94	$ 29,000.00	$ -
Medicaid Transportation	$ 206.00	$ 221.00	$ 686.01	$ 1,857.02	$ 4,000.00	$ -
General Assistance	$ 2,497.00	$ 3,286.00	$ 2,297.94	$ 1,593.68	$ 10,000.00	$ 10,000.00
TOTAL	**$ 1,292,744.00**	**$ 1,328,993.00**	**$ 1,239,827.58**	**$ 1,471,748.93**	**$ 1,950,950.00**	**$ 248,406.63**
Food Assistance Authorizations	$ 473,246.00	$ 471,530.00	$ 356,634.67	$ 321,359.07	$ 707,000.00	$ -
Dec 31Carry Forward Reserves	$ 351,166.00	$ 403,147.00	$ 420,512.00	$ 416,792.00	$ 200,081.00	$ 200,081.00
TOTAL	**$ 1,765,990.00**	**$ 1,800,523.00**	**$ 1,596,462.25**	**$ 1,793,108.00**	**$ 2,858,031.00**	**$ 248,406.63**

Instrument 200900554058 PG 70 OF 71

Kit Carson County
2009 Amended Budget

Budget Information
Revenue - Realized and Unrealized
2009 Budget

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2008 Budget	2009 Budget
Carry Forward Balance	$ 331,370.00	$ 351,166.00	$ 403,147.00	$ 420,512.00	$ 400,000.00	$ 416,792.00
Local Revenue						
Current Property Tax	$ 137,617.00	$ 173,882.00	$ 150,264.87	$ 150,264.87	$ 54,279.00	$ -
Specific Ownership Tax	$ 18,193.00	$ 24,085.00	$ 21,712.88	$ 21,712.88	$ 18,000.00	$ -
Interest on Current Tax			$ 456.06	$ 269.43	$ -	$ -
Delinquent Tax/Interest			$ 269.43	$ 456.06	$ -	$ -
Total County Revenue	$ 155,810.00	$ 197,967.00	$ 172,703.24	$ 172,703.24	$ 72,279.00	$ -
Programs						
Colorado Works	$ 93,613.00	$ 69,046.00	$ 71,875.64	$ 69,546.84	$ 122,000.00	$ 119,000.00
Colorado Works Reserve						$ 70,000.00
Child Care	$ 108,161.00	$ 140,753.00	$ 122,942.10	$ 141,334.72	$ 117,000.00	$ 173,000.00
Child Care Reserve						$ 50,000.00
Child Welfare	$ 324,913.00	$ 290,553.00	$ 319,685.59	$ 316,636.48	$ 408,000.00	$ 420,000.00
Child Welfare Reserve						$ 120,000.00
County Adminstration	$ 114,856.00	$ 134,966.00	$ 168,900.19	$ 175,054.86	$ 160,000.00	$ 179,000.00
Core Services	$ 144,187.00	$ 124,192.00	$ 60,571.03	$ 201,770.27	$ 135,000.00	$ 140,000.00
HB 1414	$ 5,689.00	$ 9,939.00	$ 8,849.35	$ 4,099.75	$ 9,000.00	$ 6,000.00
Child Support - IV-D	$ 27,558.00	$ 28,054.00	$ 35,972.60	$ 48,673.34	$ 30,000.00	$ 61,000.00
LEAP	$ 131,386.00	$ 187,787.00	$ 126,336.48	$ 181,626.81	$ 200,000.00	$ 209,242.36
Assistance Payments						
Adult Foster Care	$ 326.00	$ -	$ -	$ -		
AND Authorizations	$ 27,620.00	$ 30,772.00	$ 16,516.41	$ 15,206.75	$ 36,000.00	$ 16,000.00
HCA Authorizations	$ 6,202.00	$ 2,070.00	$ 4,653.45	$ 11,356.05	$ 3,200.00	$ 10,000.00
OAP	$ 105,049.00	$ 108,854.00	$ 97,128.22	$ 88,792.99	$ 108,375.00	$ 100,000.00
Employment 1st Wt. Issue	$ 2,562.00	$ 766.00	$ 11,072.87	$ 8,598.24	$ 5,000.00	$ 10,000.00
County Only Pass Thru Wt Issue	$ 13,440.00	$ 17,495.00	$ -	$ 5,247.57	$ -	$ -
State Incentives	$ 5,007.00	$ 4,965.00	$ 4,663.40	$ 7,500.00		$ 1,000.00
Federal Incentives	$ 8,979.00	$ 9,332.00	$ 10,298.44	$ 4,394.60		$ 5,000.00
County Contingency	$ 29,152.00	$ 11,749.00	$ 14,300.76	$ 1,431.08	$ 15,000.00	$ -
IV-D Retained	$ 4,147.00	$ 4,573.00	$ 3,198.24	$ (13,117.49)		$ 1,000.00
Restricted/Deferred Revenue						
IV-E Funds/SB 80	$ 6,935.00	$ 1,987.00	$ 290.50	$ 2,226.00	$ 2,000.00	$ 11,000.00
Parental Fees/SB 94	$ -	$ 73.00	$ 98.20	$ 3,267.31	$ 1,500.00	$ 28,996.64
Medicaid Transport			$ 686.01	$ 1,857.02	$ 2,000.00	$ 4,000.00
Total State & County Revenue with Carry Forward	$ 1,646,962.00	$ 1,727,059.00	$ 1,653,889.72	$ 1,868,718.43	$ 1,898,633.00	$ 2,151,031.00
Food Assistance Authorizations	$ 473,246.00	$ 471,530.00	$ 356,634.67	$ 352,009.60	$ 490,000.00	$ 707,000.00
Total Combined Revenue with Carry Forward	$ 2,120,208.00	$ 2,198,589.00	$ 2,010,524.39	$ 2,220,728.03	$ 2,388,633.00	$ 2,858,031.00

Instrument 200900554058
PG 71 OF 71
12/17/200910:31 AM